

Appendix 1 Report Key

This is the level of performance at 31st March 2009. A question mark means that information is not available

This is the level of performance at 31st March 2010. A question mark means that information is not available

The target is what we want to achieve. A question mark means that a target has not been set

	2008/09 Outturn	2009/10 Outturn	Are we improving?	Target	Have we achieved the target?	Commentary
The total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 Financial Year.	13,196,050.00	22,900,000.00	✓	21,171,...	★	

The average time taken in calendar days to process all new claims and change events in Housing Benefit and Council Tax Benefit

6.50 6.56 10.00

• Increase in caseload by over 2000 since 2008/2009 has impacted on year on year improvement, performance and additional have been employed to mitigate the situation; monitoring of performance continues. Staff aware of current performance and of the target and are motivated to achieve it.

This is a comparison of the 2008/09 outturn against the 2009/10 outturn. The symbols mean

- performance has improved ✓
- performance is stable →
- performance has declined ✗
- Information is not available ?

This traffic light is a comparison of performance at 31st March 2010 against the target

- The target has been achieved ★
- Performance is within 10% of the target ●
- The target has not been achieved ▲
- Not applicable due to no target being set !

Corporate Services - Performance Overview

Performance Indicator	Dec 2009 Position	Latest Position Dec 2010	Are we improving?	Target	Have we achieved the target?	Commentary
The number of changes to customers HB/CTB benefit entitlement processed per 1000 caseload (NI180)	1,560....	921.10		958.30		• Data reported in December relates to Nov 2010. A decision is yet to be made by DWP whether further updates will be available after November 2010.
The average time taken in calendar days to process all new claims and change events in Housing Benefit and Council Tax Benefit (NI181)	7.76	6.88		8.00		
The percentage of invoices for commercial goods and services which were paid by the authority within 30 days (BV008)	97.12 %	97.21 %		97.30 %		• Performance has improved since we reported 97.12% at the same point last year, due to ongoing rigorous monitoring.
Percentage of Council Tax collected (BV009)	81.17 %	81.47 %		97.30 %		• The high number of direct debit cancellations in December may indicate that performance may decline during the final quarter to March 2011.
The percentage of non-domestic rates that were collected by the authority (BV010)	83.17 %	86.32 %		98.20 %		• Small Business Rate Relief has had a positive impact on collection.
Level of Equality on a scale of 1 to 3 \n \n1= Developing \n2=Achieving \n3=Excellent	Achiev...	Achieving		Excellent		• Service is planning to self declare 'Excellent' in March 2011
The percentage of top 5% of earners that are women (BV011a)	40.88 %	47.12 %		45.05 %		
The percentage of top 5% of earners from black and minority ethnic communities (BV011b)	2.42 %	2.52 %		2.52 %		
% of the top paid 5% of staff who have a disability. (excluding those in maintained schools.) (BV011c)	2.10 %	1.39 %		1.79 %		• This indicator relies upon staff turnover and people declaring themselves as having a disability. Staff turnover has declined due to the economic climate and the internal jobs market has influenced a slow change in the council demographics. As part of the next employee survey, staff will be encouraged to declare any disability they may have that they are currently do not declare.
The number of working days/shifts lost due to sickness absence (BV012)	8.55	7.50		10.20		
The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition (BV016a)	2.19 %	1.99 %	n/a	2.12 %		• The indicator relies upon staff turnover and people declaring themselves as having a disability. Staff turnover has declined due to the economic climate. As part of the next employee survey staff will be encouraged to declare any disability they may have that they are currently not declaring.
The percentage of local authority employees from minority ethnic communities (BV017a)	1.23 %	1.24 %	n/a	1.30 %		• This indicator relies upon staff turnover and people declaring themselves as being from an ethnic minority. Staff turnover has declined due to the economic climate and the internal jobs market has influenced a slow change in the council demographics. As part of the next employee survey, staff will be encouraged to declare their ethnicity if they previously have not done so.
Number of fraud investigators employed per 1000 caseload (BV076b)	0.24	0.20		0.24		• Staffing levels have reduced due to a temporary post ending and one of our managers being seconded to another post outside the section. Two part time investigators are currently looking after management duties on a job share basis.
The number of fraud investigations per 1000 caseload (BV076c)	25.24	19.48		32.50		

Performance Indicator	Dec 2009 Position	Latest Position Dec 2010	Are we improving?	Target	Have we achieved the target?	Commentary
The number of prosecutions and sanctions made per 1000 caseload (BV076d)	3.64	2.81		4.43		
The average number of days taken for processing new housing benefit claims (BV078a)	18.01	17.99		19.50		
Average number of days taken to process notifications of changes of circumstance to housing benefit claims (BV078b)	6.42	5.95		6.50		
The percentage of cases for which the calculation of the amount of housing benefit due was correct (BV079a)	99.73 %	100.00 %		99.80 %		
The percentage of housing benefit overpayments recovered as a % of HB deemed recoverable overpayments (BV079bi)	83.61 %	79.08 %		80.00 %		<ul style="list-style-type: none"> Legislation in relation to the Local Housing Allowance has influenced a higher proportion of benefit being paid directly to the tenant rather than the landlord, making it more difficult to recover overpayment. Overpayment can only be recovered directly from Gentoo when the amount is below £2,481.11 per client. <p>We have recovered an additional 9% of outstanding money back from tenants and landlords compared to the same period last year, although the overall amount of overpayment has also increased by 15%.</p> <p>We continue to reduce the time it takes to process change of circumstances in order to help reduce overpayments.</p>
The percentage of overpayments of housing benefits recovered as a % of the total amount of overpayment debt outstanding at the start of the period plus amount of overpayments identified during the period (BV079bii)	36.86 %	33.31 %		41.00 %		
The percentage of housing benefit overpayments written off (BV079biii)	3.74 %	2.28 %		6.00 %		