

# Resources Key Performance Indicators

## Annex 2

Code	Indicator definition	2006/07 outurn	2007/08 outurn	2008/09 Perf at 30 Sept	Forecast outurn	Target 2008/09	On target
ARM 1	Number of Housing Benefit and Council Tax Benefit fraud investigations completed per year		524	171	380	535	No
ARM 2	Number of HB and CTB prosecutions and sanctions per year		48	19	50	51	Yes
ARM 3	Total value of fraudulent benefits payments detected by the local authority each year		£527,275	£138.3K	£300K	£400k	No
BVPI 4	% of complainants satisfied with the handling of their complaint	33%		available Jan	available Jan		
BVPI 8	% of invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the authority.	93.29%	92.96%	97.78%	95%	95%	Yes
BVPI 9	% of council tax collected	96.80%	97.32%	56.99%	97.40%	56.80% part year target	Yes
CT 1	Council Tax reduction in prior year's balances		18.21%	25.20%	42.00%	21.00% stage target	Yes
BVPI 10	% of non-domestic rates (NNDR) due for the financial year which were received by the authority	98.20%	98.34%	61.47%	98.40%	62.35% part year target	No
BR 1	Non Domestic Rates reduction in prior year's balances		-8.44%	28.92%	30.00%	N/A	N/A
BVPI 12	Staff days lost due to sickness per FTE in Resources	10.38	10.99	4.76	9.6	9	Yes
BVPI 79bi	The amount of Housing Benefit overpayments (HB) recovered as a percentage of all HB overpayments.	70.33%	60.85%	70.40%	78%	78%	Yes
BVPI 79bii	HB overpayments recovered as a percentage of the total amount of HB overpayment debt outstanding at the start of the year, plus amount of HB overpayments identified during the year.	22.89%	22.71%	14.60%	30%	30%	Yes
BVPI 79biii	Housing Benefit (HB) overpayments written off as a percentage of the total amount of HB overpayment debt outstanding at the start of the year, plus amount of HB overpayments identified during the year.	7.12%	5%	2%	7.50%	7.50%	Yes
CG2	% of phone calls answered within 20 seconds	88.63%	92.82%	96.16%	95%	95%	Yes
	% of phone calls answered within 20 seconds In YCC	n/a	92.35%	94.50%	95%	95%	Yes

Code	Indicator definition	2006/07 outurn	2007/08 outurn	2008/09 Perf at 30 Sept	Forecast outurn	Target 2008/09	On target
CG3	% of letters replied to within 10 working days		100%	98.49%	99%	100%	Yes
CG4	% of visitors seen by an officer within 10 minutes	99.12%	99%	98.10%	99%	100%	Yes
CG5	% of visitors referred to the correct officer within 10 minutes	100%	100%	100%	100%	100%	Yes
CM 11	% of stage 3 complaints responded to and problem solved within 10 working days	100%	100%	100%	100%	100%	Yes
CM10	% of stage 2 complaints responded to and problem solved within 10 working days	100%	80%	100%	100%	100%	Yes
COLI 58	Staff Turnover (Directorate target to be within +/- 2% of the Corporate target 14.5%)	7.20%	7.60%	4.20%	7.90%	12.5 - 14.5 %	Yes
COLI 71	% of time the Council's major IT systems/network infrastructure is available	99.96%	99.88%	99.92%	99.70%	99.40%	Yes
CP11	Number of RIDDOR accidents amongst staff	0	0	0	0	0	Yes
NPI 14	Avoidable contact: The average number, of customer contacts per received customer request see Note in report (para 20)	n/a	n/a	n/a	n/a		
NPI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods (supplied by Job Centre Plus)	n/a	n/a	n/a	n/a		
NPI 173	People falling out of work and on to incapacity benefits (supplied by Job Centre Plus)	n/a	n/a	n/a	n/a		
NPI 179	Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-9 financial year (measured at year end)	n/a	n/a	n/a	£1923k	£1923K	Yes
NPI 180	Changes in Housing Benefit/ Council Tax Benefit entitlements within the year	n/a	n/a	378.6 per 1000 caseload	1000 per 1000 caseload	1000 per 1000 caseload	Yes - see note 1 nelow
NPI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events DWP DSO	n/a	19 days - see note 2	17 days	17 days	18 days	Yes

Note 1 - NI 180 is based on data from the HBMS data extract files submitted after 1 June 2008 rather than the full Single HB Extract files due to technical issues at the DWP and so will be under-reporting changes

Note 2 - there are now some differences as to what constitutes a change so not a strict comparison