

# GROUP PERFORMANCE REPORT

## Central Services

26<sup>th</sup> May 2004



### 1. PERFORMANCE OVERVIEW

- 1.1 This covering report provides details of performance against Corporate Performance Indicators and Corporate Key Commitments made in the Council's Best Value Performance Plan (BVPP) 2003/2004.
- 1.2 In the current BVPP, 2003/2004, Central Services are responsible for 17 key commitments and 33 Performance Indicators (PIs). 13 of these PIs inform the CPA scorecard with 2 of these 13 being considered High-Risk indicators (High-Risk indicators are those where the Audit Commission will pay extra attention to the audit trail and may look in detail at the underlying data collection process).
- 1.3 There are 22 BVPIs in which 2003/04 performance can be compared to 2002/03 performance. Comparative performance is shown below: -

|          | Number | Percent |
|----------|--------|---------|
| Improved | 11     | 50%     |
| Same     | 1      | 4.5%    |
| Worse    | 10     | 45.5%   |

- 1.4 There are 29 BVPIs with an applicable target, 11 (38%) of BVPIs are meeting the target set and 18 (62%) are not meeting the target set.

### 2. PROGRESS ON BVPP COMMITMENTS (Appendix A)

- 2.1 Good progress was made in 2003/04 with 10 commitments achieved, 6 commitments were not achieved and 1 commitment cannot be calculated yet due to information required from social services.

### 3. PERFORMANCE INDICATORS MEETING TARGETS (Appendix B)

- 3.1 There are 29 BVPIs with an applicable target. Performance is meeting or exceeding target in 11 (38%) performance indicators, see Appendix B.

### 4. PERFORMANCE INDICATORS NOT MEETING TARGETS (Appendix C)

- 4.1 There are 29 BVPIs with an applicable target 18 (62%) performance indicators are currently not meeting target, these include 8 indicators that inform the CPA scorecard. There are three areas of concern these relate to BVPIs relating to; human resources, finance and public satisfaction.

4.2 The human resources BVPIs of concern are:-

- BV 011a percentage of the top 5% of earners that are women (CPA)
- BV 011b Percentage 1.6% of the top 5% of earners from black and minority ethnic communities (CPA)
- BV 012 working days lost due to sickness absence per full time employee (CPA and High Risk)
- BV 016a percentage of employees declaring that they meet the 1995 Disability Discrimination Act disability definition (CPA)

4.3 Discussions with HBS regarding previous and current data collection practises raised further questions regarding reliability of data, which required further investigation. A full investigation into previous data collection methods and the robustness of the current system has been undertaken and steps have been put into place to ensure that the data provided is robust. However, where performance in the Human Resources BVPIs has changed significantly from previous years this is mainly due to differences in data collection and does not necessarily constitute a change in performance.

4.4 The financial BVPIs of concern are:-

- BV 09 Percentage of council tax collected (CPA)
- BV 079b Percentage of recoverable overpayments (excluding council tax) recovered in the year.

For both these indicators performance has deteriorated from 2002/03. Council officers are in discussions with HBS staff to ascertain the reasons for this deterioration in service and to identify actions required to ensure that performance is improved.

4.5 There are two BVPIs relating to customer satisfaction. These are based on surveys that are undertaken tri-annually.

- BV 03 Percentage of citizens satisfied with services provided
- BV 04 Percentage of complainants satisfied with the handling of their complaint

In both of the above indicators performance has significantly decreased compared to the results of the previous survey undertaken in 2000/01.

**5. Targets set for 2004/05, 2005/06 and 2006/07 (Appendix D)**

5.1 Targets are required for 28 BVPIs details of the targets set are shown at Appendix D.

Karen Robinson  
Corporate Performance Manager  
10<sup>th</sup> May 2004.

## CORPORATE SERVICES

## APPENDIX A – COMMITMENTS 2003/2004

| Ref  | Key Commitment  | On Target | Progress in 2003/2004<br>Key Issues/Comments   |
|--|---|-----------|--|
| Resources (including SCPU) (Cor-RE, Cor-SCP) |   |           |  |
| 003  | An increase in cost-effectiveness of at least 2.5% per year covering the term of the Local Public Service Agreement by <b>March 2004</b>                                  | NA        | This cannot be calculated until the Social Services information becomes available. This data is expected by the end of May 2004.   |
| 011  | Further develop the processes for linking capital resources to the council's strategic aims through the Capital Strategy and Multi-Year Capital Plan by <b>March 2004</b> | Yes       | Capital Strategy approved by Council in July 2003 Approved process developed approved and applied to 2004/2005 – 2006/2007 capital programme. Capital Strategy received a 'good' rating from Government Office for the North East.   |
| 027  | Implement improvements to the strategic approach to procurement in line with the requirements of the CPA improvement plan   | No        | Target dates for 31" March delivery have slipped due to SC&PU staff leading on LSVT project. LSVT will also impact on later delivery dates. Slippage issues discussed with Jan Richmond  |
| Performance Management & Diversity (Cor-PMD) |   |           |  |
| 014  | Develop and implement a corporate minimum standard for performance management and service planning by <b>May 2004</b>   | Yes       |  |
| 019  | Agree a revised CPA improvement plan by <b>March 2004</b> .   | Yes       |  |
| 057  | Ensure that key national and local targets set out in the Local Public Service Agreement are delivered in accordance with the agreed timetable by <b>March 2004</b>       | No        | Eleven of the twelve targets have completed on time as per LPSA agreement. Including Target 9, Streetworks, which has been given an extended period to collate information to June 2004. This period of extension has been agreed by all key stakeholders including ODPM and DfT. Evidence of extension filed with Carol Taylor. Target 12 has not been completed as it requires data from social services in order for the calculation to be performed and this isn't expected until the end of May 2004. |
| Human Resources (Client) (Cor-HR)            |   |           |  |
| 030  | Agree the strategy for single status and job evaluation and, in partnership with Service Middlesbrough, commence the first phase  | Yes       |  |

## CORPORATE SERVICES

## APPENDIX A – COMMITMENTS 2003/2004

| Ref  | Key Commitment   | On Target | Progress in 2003/2004<br>Key Issues/Comments  |
|--|--|-----------|---|
| 032  | Review HR strategy and relationship between MBC and Service Middlesbrough and implement improvements   | No        | Draft strategy about to go out for comment, draft SLA already out for comment.  |
| 033  | Review the training and development strategy by <b>December 2004</b>   | No        | Completed - Initial discussions have taken place and the Training Programme for 2004/05 is currently being drafted. Strategy to be incorporated into HR strategy as above.  |
| 035  | Agree Health & Safety framework suitable to meet future legislative and local needs in a partnership environment   | Yes       | New policy agreed and Action Plan under discussion to be finalised by June 2004. New inspection programme agreed, new Health and Safety Committee created and Work Programme for 2004/05 agreed.  |
| 031  | Review the diversity strategy and framework to meet legislative and local needs by <b>June 2004</b>  | Yes       | New policy and framework for Diversity Steering Group agreed. Action plans in all services are being developed and a corporate action plan will be introduced by Sept 2004.   |
| Partnership Information & Strategy (Cor-PIS) |  |           |   |
| 005  | Carry out a corporate audit of engagement activities as part of the self-assessment element of the CPA by <b>March 2004</b>  | No        | CMT agreed report taking this forward in October 2003. This included the support structure for consultation. Departure of key staff member has not permitted further significant progress on this.  |
| 006  | Report the outcomes of engagement activities to residents and service providers so that they can continue to develop service provision to meet community requirements by <b>March 2004</b>               | No        | See 005 above. Work on this flows from action on 005  |
| 007  | Explore opportunities to share data between the different organisations in the Middlesbrough Partnership to improve service planning and delivery and support collaborative working by <b>March 2005</b> | Yes       | A variety of protocols have been agreed.  |
| 008  | Develop the Council's strategy for e-Government in agreement with the OPDM by <b>March 2004</b>  | Yes       | Draft Strategy developed. Will be considered by CMT and Executive in May 2004. Extensive consultation has taken place during its development including focus groups involving the public, meetings with all heads of service, discussions with the Resources and Audit Scrutiny Panel and reports to CMT. |

## CORPORATE SERVICES

## APPENDIX A – COMMITMENTS 2003/2004

| Ref | Key Commitment  | On Target | Progress in 2003/2004<br>Key Issues/Comments   |
|-----|---|-----------|--|
| 062 | Complete 2003 Implementing e-government Statement by <b>October 2003</b>  | Yes       | Agreed by CMT on 23rd October 2003 and the Executive on 4th November 2003.   |
| 026 | Agree terms and review renegotiation of HBS partnership arrangements and undertake negotiations in accordance with the project initiation document. | Yes       | Renegotiation process approved by Executive in November 2003. Project initiation document agreed with HBS in November 2003. Review expected to be completed by June 2004 |

**CORPORATE SERVICES –  
PERFORMANCE INDICATORS 2003/2004**

**APPENDIX B – MEETING TARGET**

| Indicator                                    | Performance Indicator                                 | Current Quartile<br>(Top, 2 <sup>nd</sup> , 3 <sup>rd</sup> , Bottom) | Top Quartile<br>(2002 / 2003) | Result 2002/03 | Target 2003/04 | Result 2003/04 Actual or Estimate (e) | Key Issues/Comments  |
|--|---|---|-------------------------------|----------------|----------------|---------------------------------------|--|
| Resources (including SCPU) (Cor-RE, Cor-SCP) |   |   |                               |                |                |                                       |  |
| BV 008<br>CPA (HR)                           | 80% of undisputed invoices paid in 30 days            | Bottom  | 90.9%                         | 79.3%          | 80%            | 83.2%                                 | Performance at the beginning of the year was low at 72%, however improved procedures from July 2003 have resulted in an increased percentage in the latter part of the year. |
| BV 010<br>CPA                                | 99% of business rates received                        | Top   | 98.76%                        | 98.9%          | 99%            | 99%                                   |  |
| BV 076b                                      | 0.26 fraud investigators employed, per 1,000 caseload | NA  | NA                            | NEW            | 0.26           | 0.27                                  |  |
| BV 076c                                      | 39.28 fraud investigations, per 1,000 caseload        | NA  | NA                            | NEW            | 39.28          | 45.36                                 | There was a larger than anticipated number of data match investigations during the course of the year.   |
| BV 076d                                      | 1.57 prosecutions and sanctions, per 1,000 caseload   | NA  | NA                            | NEW            | 1.57           | 2.45                                  | There were more cautions and prosecutions resulting from the NFI data match than was expected when the target was set  |

**CORPORATE SERVICES –  
PERFORMANCE INDICATORS 2003/2004**

**APPENDIX B – MEETING TARGET**

| Indicator   | Performance Indicator   | Current Quartile<br>(Top, 2 <sup>nd</sup> , 3 <sup>rd</sup> , Bottom) | Top Quartile<br>(2002 / 2003) | Result 2002/03 | Target 2003/04 | Result 2003/04 Actual or Estimate (e) | Key Issues/Comments  |
|-------------|---|---|-------------------------------|----------------|----------------|---------------------------------------|--|
| BV 078a     | 29 days for processing new housing/council tax benefits claims  | Top   | 40                            | 40             | 29             | 27.48                                 | During the year 2002/03 the Benefits service experienced a backlog as a result of the implementation of a DMS system in May 2002. This had a knock on effect on Average days for new claims for the financial year 2002/2003. As the backlog of new claims were cleared in Nov 2002, performance has returned to previous standards which has resulted in an improved performance for the financial year 2003/2004 |
| BV 078b     | 8 days for processing notification of changes of circumstances  | Top   | 11                            | 12             | 8              | 6.11                                  | Additional resources were available which HBS utilised in order to significantly improve performance for Middlesbrough Council.  |
| BV 080g     | 90% level of overall satisfaction with housing/council tax benefits services (breakdown provided; a – f)        | NA  | NA                            | 83% (00/01)    | 90%            | 83.60% (e)                            | Results have been taken from the data submitted to the ODPM. However these results are only estimates, as data has to be 'weighted' in line with government guidance. Actual results will not be available until after 31st May 2004.  |
| BV 180a (i) | 106% energy consumption of local authority operational property compared with the rest of the UK – electricity  | NA  | NA                            | Q              | 106%           | Not Required                          | Not Required – Audit Commission Newsletter 24  |
| BV 180a(ii) | 146% energy consumption of local authority operational property compared with the rest of the UK – fossil fuels | NA  | NA                            | Q              | 146%           | Not Required                          |  |

**CORPORATE SERVICES –  
PERFORMANCE INDICATORS 2003/2004**

**APPENDIX B – MEETING TARGET**

| Indicator   | Performance Indicator  | Current Quartile<br>(Top, 2 <sup>nd</sup> , 3 <sup>rd</sup> , Bottom) | Top Quartile<br>(2002 / 2003) | Result 2002/03 | Target 2003/04     | Result 2003/04<br>Actual or Estimate (e) | Key Issues/Comments   |
|---|--|---|-------------------------------|----------------|--------------------|--|---|
| <b>Performance Management &amp; Diversity (Cor-PMD)</b> |  |   |                               |                |                    |  |   |
| BV 002a   | The Council will conform to level 1 of the Equality Standard for local government ( <b>commitment 016</b> ) by <b>March 2004</b> | Top   | 1                             | 0              | 1                  | 1  |   |
| <b>Human Resources (Client) (Cor-HR)</b>                |  |   |                               |                |                    |  |   |
| BV 011a<br><b>CPA</b>                                   | <b>55%</b> of the top 5% of earners are women  | Top   | 43.2%                         | 55%            | 45%                | 47.6%                                    |   |
| BV 016b<br><b>CPA</b>                                   | Report on the percentage of economically active disabled people in the Local Authority area                                      | NA  | NA                            | 7.4%           | No Target Required | 19.5%                                    |   |
| BV 017b<br><b>CPA</b>                                   | Report on the percentage of economically active people in the Local Authority area from the minority ethnic population           | NA  | NA                            | 5%             | No Target Required | 6.1-                                     |   |
| <b>Partnership Information &amp; Strategy (Cor-PIS)</b> |  |   |                               |                |                    |  |   |
| BV 157  | <b>66%</b> of interactions with the public which are capable of electronic service delivery                                      | Top   | 58%                           | 34.35          | 66%                | 66%                                      | The national target of 100% has been achieved by 2005. A continuous improvement programme is in place to work towards the target. |



**CORPORATE SERVICES –  
PERFORMANCE INDICATORS 2003/2004**

**APPENDIX C – NOT MEETING TARGET**

| Indicator   | Performance Indicator   | Current Quartile<br>(Top, 2 <sup>nd</sup> , 3 <sup>rd</sup> , Bottom) | Top Quartile<br>(2002 / 2003) | Result 2002/03 | Target 2003/04 | Result 2003/04<br>Actual or Estimate (e) | Key Issues/Comments   |
|---|---|---|-------------------------------|----------------|----------------|--|---|
| <b>Legal Services (Cor-LS)</b>                      |   |   |                               |                |                |  |   |
| BV 004  | <b>47%</b> of complainants satisfied with the handling of their complaint | NA  | NA                            | 46%<br>(0/01)  | 47%            | 27%                                      | Hard to ascertain a precise reason for this, Concerns about the level of and methodology used to calculate and also Council Tax rises may have contributed to the poorer results nationally   |
| BV 179  | <b>100%</b> of Standard Searches completed within 10 working days         | 2nd   | 100%                          | 100%           | 100%           | 99.9%                                    |   |
| <b>Resources (including SCPU) (Cor-RE, Cor-SCP)</b> |   |   |                               |                |                |  |   |
| BV 009  | <b>98%</b> of council tax collected                                       | 3 <sup>rd</sup>   | 96.95%                        | 96.3%          | 98.0%          | 94.8%                                    | For current year all debt had to be given priority. This has resulted in an increase in the amount of arrears collected but has had a detrimental effect on the in-year collection figures. The older the debt, the more difficult it is to collect   |
| BV 076a   | <b>114</b> housing benefit claimants visited, per 1,000 caseload          | NA  | NA                            | NEW            | 114            | 42                                       | The original estimate was based upon the number of visits carried out by the fraud section in previous years. However, the definition of an effective visit for this BVPI is different for that used in other statistics produced hence the variance. |

**CORPORATE SERVICES –  
PERFORMANCE INDICATORS 2003/2004**

**APPENDIX C – NOT MEETING TARGET**

| Indicator            | Performance Indicator  | Current Quartile<br>(Top, 2 <sup>nd</sup> , 3 <sup>rd</sup> , Bottom) | Top Quartile<br>(2002 / 2003) | Result 2002/03 | Target 2003/04 | Result 2003/04<br>Actual or Estimate (e) | Key Issues/Comments   |
|----------------------|--|---|-------------------------------|----------------|----------------|--|---|
| BV 078c              | <b>77%</b> of rent allowance renewal claims processed on time  | 2nd   | 77%                           | 63%            | 77%            | 75%                                      |   |
| BV 079a              | <b>99%</b> of cases for which the calculation of the amount of benefit due was correct on the basis of information available | Top   | 98%                           | 98.2%          | 99.0%          | 98.6%                                    |   |
| BV 079b              | <b>60%</b> of recoverable overpayments (excluding council tax) recovered in the year   | 3rd   | 61%                           | 59.2%          | 60.0%          | 51.3%                                    | Poor recovery is a partial consequence of accounting procedures. If a magistrates court issues an order for a repayment of £1 per week against a debt of £200 then whilst the entire debt will be collected after 4 years for the purposes of this PI only the £52 collected within the financial year in included. |
| BV 156<br><b>CPA</b> | <b>16.39%</b> of council buildings accessible and suitable for disabled people   | 3rd   | 47%                           | 10.48%         | 16.39%         | 13.45%                                   | A number of buildings earmarked to close in the period have remained open additional properties have been added to the council's portfolio and a new facility has been completed.   |

**Performance Management & Diversity (Cor-PMD)**

|         |  |    |    |                |     |     |  |
|---------|--|----|----|----------------|-----|-----|--|
| BV 002b | <b>83%</b> score in relation to the Council's Race Equality Scheme (RES) | NA | NA | NEW            | 83% | 55% | This BVPI was a new indicator and the target figure was estimated using the information available. However, the race equality scheme priorities have changed and new policies are being developed – this has affected our score in this BVPI |
| BV 003  | <b>67%</b> of citizens satisfied with services provided                  | NA | NA | 66%<br>(00/01) | 67% | 57% |  |

**CORPORATE SERVICES –  
PERFORMANCE INDICATORS 2003/2004**

**APPENDIX C – NOT MEETING TARGET**

| Indicator | Performance Indicator   | Current Quartile<br>(Top, 2 <sup>nd</sup> , 3 <sup>rd</sup> , Bottom) | Top Quartile<br>(2002 / 2003) | Result 2002/03 | Target 2003/04 | Result 2003/04<br>Actual or Estimate (e) | Key Issues/Comments   |
|-----------|---|---|-------------------------------|----------------|----------------|--|---|
| BV 174    | <b>66</b> racial incidents recorded by the council per 100,000 population | Bottom  | 14                            | Q              | 66             | 115                                      | The target figure was an estimate; The McPherson definition has been adopted and the authority has a robust complaints procedure, both of which are likely to ensure that all incidents are recorded.   |
| BV 175    | <b>100%</b> of racial incidents resulting in further action               | 3rd   | 100%                          | Q              | 100%           | 99%                                      | The procedure heavily states that all recorded racist incidents must be followed up with further action. The 1% equates to 2 incidents, which are currently still pending. These will be followed up in 04/05 however at the time the data collection was undertaken this had not happened. |

**Human Resources (Client) (Cor-HR)**

|                           |   |        |       |       |       |       |  |
|---------------------------|---|--------|-------|-------|-------|-------|--|
| BV 011b<br><b>CPA</b>     | <b>1.6%</b> of the top 5% of earners from black and minority ethnic communities | Bottom | 3.9%  | 1.6%  | 1.0%  | 0%    |  |
| BV 012<br><b>CPA (HR)</b> | <b>9.5</b> working days lost due to sickness absence per full time employee     | Bottom | 9     | Q     | 9.5   | 15.2  | This BVPI has been the subject of concerted efforts by both the Council and HBS to ensure accurate recording of data. The increase in number of days is a consequence of accurate recording systems and is not believed to be an actual change in performance. |
| BV 014<br><b>CPA</b>      | <b>0.15%</b> of employees retiring early (excluding ill-health)                 | 2nd    | 0.15% | 0.28% | 0.15% | 0.22% |  |
| BV 015<br><b>CPA</b>      | <b>0.3%</b> of employees retiring will ill-health                               | 2nd    | 0.19% | 0.18% | 0.3%  | 0.22% |  |

**CORPORATE SERVICES –  
PERFORMANCE INDICATORS 2003/2004**

**APPENDIX C – NOT MEETING TARGET**

| <b>Indicator</b>      | <b>Performance Indicator</b>   | <b>Current Quartile</b><br>(Top, 2 <sup>nd</sup> , 3 <sup>rd</sup> , Bottom) | <b>Top Quartile (2002 / 2003)</b> | <b>Result 2002/03</b> | <b>Target 2003/04</b> | <b>Result 2003/04 Actual or Estimate (e)</b> | <b>Key Issues/Comments</b>   |
|-----------------------|--|--|-----------------------------------|-----------------------|-----------------------|--|--|
| BV 016a<br><b>CPA</b> | <b>2%</b> of employees declaring that they meet the 1995 Disability Discrimination Act disability definition | Bottom   | 2.2%                              | 1.48%                 | 2%                    | 1%   | The current data collection process cannot distinguish 'don't know' responses there these PIs have been calculated on the basis of all employees – an audit has been undertaken to rectify this. |
| BV 017a<br><b>CPA</b> | <b>1.8%</b> of employees form minority ethnic communities  | Bottom   | 3.7%                              | 1.79%                 | 1.8%                  | 0.87%  |  |

## CORPORATE SERVICES

## APPENDIX D – TARGETS FOR 2004/05 – 2006/07

| Indicator                                    | Performance Indicator   | Current Quartile<br>(Top, 2 <sup>nd</sup> , 3 <sup>rd</sup> , Bottom) | Top Quartile<br>(2002 / 2003) | 03/04 Result | 04/05 Target  | 05/06 Target  | 06/07 Target | Comments  |
|--|---|---|-------------------------------|--------------|---------------|---------------|--------------|---|
| Legal Services (Cor-LS)                      |   |   |                               |              |               |               |              |   |
| BV 004                                       | Percentage of complainants satisfied with the handling of their complaint | NA  | NA                            | 27%          | Not Collected | Not Collected | 33%          |   |
| BV 179                                       | Percentage Standard Searches completed within 10 working days             | 2nd   | 100%                          | 99.89%       | 100%          | 100%          | 100%         |   |
| Resources (including SCPU) (Cor-RE, Cor-SCP) |   |   |                               |              |               |               |              |   |
| BV 008<br><b>CPA (HR)</b>                    | Percentage of undisputed invoices paid in 30 days                         | Bottom  | 90.9%                         | 83.2%        | 88%           | 90%           | 90%          | SAP financials should improve performance. There may be a dip as new systems settle in and become operationally effective. SAP allows a better track of invoices to be made early identification of bottle neck |
| BV 009<br><b>CPA</b>                         | Percentage of council tax collected                                       | 3rd   | 96.95%                        | 94.8%        | 98%           | 98%           | 98%          |   |
| BV 010<br><b>CPA</b>                         | Percentage of business rates received                                     | Top   | 98.76%                        | 99%          | 99%           | 99%           | 99%          |   |
| BV 076a                                      | Number of housing benefit claimants visited, per 1,000 caseload           | NA  | NA                            | 41.97        | 90            | 250           | 280          | Extra member of staff will lead to increased productivity   |
| BV 076b                                      | Number of fraud investigators employed, per 1,000 caseload                | NA  | NA                            | 0.27         | 0.32          | 0.34          | 0.34         |   |
| BV 076c                                      | Number of fraud investigations, per 1,000 caseload                        | NA  | NA                            | 45.36        | 48            | 50            | 50           |   |

## CORPORATE SERVICES

## APPENDIX D – TARGETS FOR 2004/05 – 2006/07

| Indicator   | Performance Indicator  | Current Quartile<br>(Top, 2 <sup>nd</sup> , 3 <sup>rd</sup> , Bottom) | Top Quartile<br>(2002 / 2003) | 03/04 Result | 04/05 Target  | 05/06 Target  | 06/07 Target | Comments   |
|---|--|---|-------------------------------|--------------|---------------|---------------|--------------|--|
| BV 076d   | Number of prosecutions and sanctions, per 1,000 caseload   | NA  | NA                            | 2.45         | 2.45          | 2.6           | 2.65         |  |
| BV 078a   | Number of days for processing new housing/council tax benefits claims  | Top   | 40                            | 27.48        | 29            | 29            | 29           |  |
| BV 078b   | Number of days for processing notification of changes of circumstances   | Top   | 11                            | 6.11         | 25            | 25            | 25           |  |
| BV 079a   | Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of information available | Top   | 98%                           | 98.6%        | 99%           | 99%           | 99%          |  |
| BV 079b   | Percentage of recoverable overpayments (excluding council tax) recovered in the year   | 3rd   | 61%                           | 51.3%        | 60%           | 62%           | 65%          |  |
| BV 080g   | Percentage level of overall satisfaction with housing/council tax benefits services (breakdown provided; a – f)              | NA  | NA                            | 83.6%        | Not Collected | Not Collected |              |  |
| BV 156<br><b>CPA</b>                                    | Percentage of council buildings accessible and suitable for disabled people  | 3rd   | 47%                           | 16.39%       | 23.5%         | 25%           | 27.7%        | Action taken in partnership with HBS to ensure DDA Audits of all Council buildings that are accessible to the public |
| <b>Performance Management &amp; Diversity (Cor-PMD)</b> |  |   |                               |              |               |               |              |  |
| BV 002a   | The Council will conform to level 1 of the Equality Standard for local government  | Top   | 1                             | 1            | 2             | 3             | 3            |  |

## CORPORATE SERVICES

## APPENDIX D – TARGETS FOR 2004/05 – 2006/07

| Indicator                                | Performance Indicator   | Current Quartile<br>(Top, 2 <sup>nd</sup> , 3 <sup>rd</sup> , Bottom) | Top Quartile<br>(2002 / 2003) | 03/04 Result | 04/05 Target  | 05/06 Target  | 06/07 Target | Comments   |
|--|---|---|-------------------------------|--------------|---------------|---------------|--------------|--|
| BV 002b                                  | Percentage score in relation to the Council's Race Equality Scheme (RES)                                      | NA  | NA                            | 55%          | 83%           | 89%           | 100%         |  |
| BV 003                                   | Percentage of citizens satisfied with services provided   | NA  | NA                            | 57%          | Not Collected | Not Collected | 67%          |  |
| BV 174                                   | Number of racial incidents recorded by the council per 100,000 population                                     | Bottom  | 14                            | 115          | 115           | 110           | 105          | The impact of specific Community Cohesion initiatives will reduce the number of racist incidents recorded. |
| BV 175                                   | <b>100%</b> of racial incidents resulting in further action   | 3rd   | 100%                          | 99%          | 100%          | 100%          | 100%         |  |
| <b>Human Resources (Client) (Cor-HR)</b> |   |   |                               |              |               |               |              |  |
| BV 011a<br><b>CPA</b>                    | Percentage of the top 5% of earners are women   | Top   | 43.2%                         | 47.6%        | 48%           | 49%           | 50%          |  |
| BV 011b<br><b>CPA</b>                    | Percentage of the top 5% of earners from black and minority ethnic communities                                | Bottom  | 3.9%                          | 0%           | 1.0%          | 1.5%          | 2.0%         |  |
| BV 012<br><b>CPA (HR)</b>                | Number of working days lost due to sickness absence per full time employee                                    | Bottom  | 9                             | 15.2         | 13            | 11            | 11           |  |
| BV 014<br><b>CPA</b>                     | Percentage of employees retiring early (excluding ill-health)   | 2nd   | 0.15%                         | 0.22%        | 0.15%         | 0.12%         | 0.10%        |  |
| BV 015<br><b>CPA</b>                     | Percentage of employees retiring will ill-health  | 2nd   | 0.19%                         | 0.22%        | 0.30%         | 0.22%         | 0.20%        | Improvements in absence management mean that during 04/05 the figure may go up temporarily                 |
| BV 016a<br><b>CPA</b>                    | Percentage of employees declaring that they meet the 1995 Disability Discrimination Act disability definition | Bottom  | 2.2%                          | 1%           | 1.5%          | 1.8%          | 2.0%         |  |

## CORPORATE SERVICES

## APPENDIX D – TARGETS FOR 2004/05 – 2006/07

| Indicator                                    | Performance Indicator  | Current Quartile<br>(Top, 2 <sup>nd</sup> , 3 <sup>rd</sup> , Bottom) | Top Quartile<br>(2002 / 2003) | 03/04 Result | 04/05 Target       | 05/06 Target | 06/07 Target | Comments |
|--|--|---|-------------------------------|--------------|--------------------|--------------|--------------|----------|
| BV 016b<br>CPA                               | Report on the percentage of economically active disabled people in the Local Authority area                            | NA  | NA                            | 19.4%        | No Target Required |              |              |          |
| BV 017a<br>CPA                               | Percentage of employees from minority ethnic communities   | Bottom  | 3.7%                          | 0.87%        | 1.25%              | 1.5%         | 1.8%         |          |
| BV 017b<br>CPA                               | Report on the percentage of economically active people in the Local Authority area from the minority ethnic population | NA  | NA                            | -            | No Target Required |              |              |          |
| Partnership Information & Strategy (Cor-PIS) |  |   |                               |              |                    |              |              |          |
| BV 157                                       | Percentage of interactions with the public which are capable of electronic service delivery                            | Top   | 58%                           | 66%          | 79%                | 100%         | 100%         |          |