



# Our performance

Each year, Jobcentre Plus performance targets are set out in our Business Plan. The targets are reviewed annually to ensure that they continue to reflect the Government's priorities. Our target structure for 2004-05 was based on previous years although the target levels continue to stretch the organisation to improve continuously.

## Summary of overall performance

The target structure allows us to build on our achievements, maintaining a strong focus on helping customers from priority groups move into work, while continuing to reduce losses through fraud and error and improve the accuracy of benefit processing.

Jobcentre Plus has or is expected to achieve or exceed 5 of the 6 targets set for 2004-05. The organisation successfully delivered increased performance with less resource and made an important first step towards meeting the challenges of improving productivity and efficiency.



## A very big deal

The 20,000th person to find work through New Deal 25+ in Scotland, Charles McGuire receives his award from John MacDougall MP for Central Fife (at the time).

## Helping people into work

The job entry target is about helping people into work. This target is based on a points structure to focus resource on priority customers and those most disadvantaged in the labour market. For each person that Jobcentre Plus helps into work, we earn between one and 12 points: for example, earning one point for an already employed customer and 12 points for a customer with a health condition or disability.

Additional points are awarded for:

- customers entering employment from the most disadvantaged areas in the labour market and from areas with high concentrations of customers from ethnic minority groups, and
- Jobseekers Allowance (JSA) recipients who move into sustained employment.

In 2004-05 we exceeded our overall job entry points target by helping a total of **1,117,097** customers into work.

Jobcentre Plus carries out a series of checks on cases where points are claimed. This is to ensure that Jobcentre Plus or one of our programme providers can produce sufficient evidence to demonstrate that the job entry was claimed appropriately.

Against the 2004-05 target, Jobcentre Plus achieved a total of **7,647,022** points from **1,117,097** job entries. The results of validation checks indicate that **90.5%** of job entries included in the sample were valid and **9.5%** were not.

## Reducing fraud and error

The published estimate of fraud and error loss of **6.4%** of benefit spend for Income Support (IS) and Jobseekers Allowance (JSA) as at March 2004, means that the 2003-04 target of

**6.9%** has been exceeded. The latest available published estimate of **6.1%** as at September 2004, means Jobcentre Plus is now well placed to achieve our 2004-05 target of **6%** for the monetary value of fraud and error in IS and JSA. There has been a **38%** reduction in fraud and error since 1998 when the baseline for the target was set, with fraud figures being halved in that time. Jobcentre Plus continues to bear down on customer and official error by introducing a new customer compliance approach and we have introduced stronger risk-based controls into the day-to-day processing of benefit claims.

## Helping employers fill their vacancies

The employer outcome target is designed to offer employers the best possible service for their recruitment needs. The target recognises the fact that we cannot achieve our objectives without close partnerships with employers. The target measures performance against 3 key areas:

- resolution – whether the employer's vacancy was filled
- responsiveness – whether the vacancy was filled within a timescale that met the employer's needs, and
- matching – did the employer think that the people sent matched the vacancy or job details.

Jobcentre Plus achieved **85.5%** for the year against a target of **84%**.

## Business delivery

The purpose of this target is to help Jobcentre Plus deliver our key business processes efficiently, accurately and to the agreed standards. It measures how well these have been met in the following processes:

- accurate processing of claims for Income Support
- accurate processing of claims for Jobseeker's Allowance
- accurate processing of claims for Incapacity Benefit
- attendance at an independent assessment, following a referral, (Basic Skills), and
- JSA labour market interventions (LMI). This component measures booking (and in the case of New Deal, conducting) adviser interviews and taking appropriate follow up action when customers do not fulfil their responsibilities.

Each of the processes contributes to an overall score. At the time of publication, overall performance was **91.6%** against a target of **89.6%**. Performance against the LMI component was **96.7%** against a planning assumption of **96%**. Performance on the Basic Skills component was **80.7%** against a planning assumption of **72%**. The accuracy components of this target are measured through an 8 month cycle with interim and final figures, which means that the final outturn figure is not available at the time of publication of this report. We intend to report our performance in this area through our website later this year.

## Serving our customers well

### Customer Service

We achieved **83.2%** against a target of **81%** for our performance in meeting the standards and commitments set out in the Jobcentre Plus Customers' Charter and Employers' Charter. The target focuses on 4 service elements including how quickly our staff answer the telephone, the accuracy of information we provide to our customers,

how well we understand customers' requests and how easy it is for customers to use our services and understand other ways of doing business with us.

### Unit cost

Unit cost targets for the 2004-2005 operational year were set at **£28.18** for benefit processing and **£191.49** for job broking. The calculation of unit costs is derived from dividing the total cost of an output by the volumes of activity, to produce a cost per activity.

Whilst total costs reduced in year, a change in the mix of clients and a transfer of resource to meet performance pressures meant that we failed to achieve the labour market element of the unit cost target.

The actual job broking figure of **£197.64** exceeds the target of **£191.49**. We have spent more than anticipated on delivering these outputs, overspending against the in year budget but in the process helping more of the most disadvantaged customers into work. As the cost of helping customers facing the hardest barriers to work exceeds that of other customer categories the over achievement against anticipated profile helped to skew the cost.

The benefit processing figure achieved was **£28.07**. The performance in maintaining benefit processing unit costs below target represents a good achievement in a time of change for Jobcentre Plus including completing the rollout of Jobcentre Plus offices and the start of re-structuring the benefit delivery organisation.

# Performance results



## Job Entry Target

2004-05

To achieve a total points score of 7,295,100 based on job entry outcomes Jobcentre Plus achieves. (1)

Target:	7,295,100
Outturn:	7,647,022
Variance:	4.8%

## Of which:

job entries

Jobless Lone Parents	Planning Assumption:	34,200
	Achievement:	40,258
New Deal for Lone Parents	Planning Assumption:	79,300
	Achievement:	79,716
New Deal for Disabled People	Planning Assumption:	16,900
	Achievement:	24,616
People with Disabilities in receipt of a specified primary benefit (2)	Planning Assumption:	27,900
	Achievement:	35,293
Other people in receipt of a specified primary benefit	Planning Assumption:	9,700
	Achievement:	8,625
New Deal 50 plus	Planning Assumption:	26,000
	Achievement:	21,391
New Deal 25 plus	Planning Assumption:	40,100
	Achievement:	38,127
New Deal for Young People	Planning Assumption:	93,200
	Achievement:	88,905
Partners	Planning assumption:	3,900
	Achievement:	2,549
Employment Zones	Planning Assumption:	18,000
	Achievement:	9,889

job entries

Other people with disabilities not included in the above client groups	Planning Assumption:	61,400
	Achievement:	72,534
Other people claiming Jobseeker's Allowance for six months or more	Planning Assumption:	58,100
	Achievement:	56,728
Other people claiming Jobseeker's Allowance for six months or less	Planning Assumption:	272,400
	Achievement:	261,904
Unemployed non claimants	Planning Assumption:	274,400
	Achievement:	251,711
Employed people	Planning Assumption:	136,500
	Achievement:	124,851

## 1 Job Entry Validation Statement

For performance to count against the job entry target, Jobcentre Plus or one of its programme providers must have demonstrated that they intervened to help individual customers into work. Validation checks were performed by Jobcentre Plus to ensure that for a sample of job entries there was sufficient evidence to show that this was the case.

However, as a result of known limitations, it was not always possible for validation checks to ensure that individual job entries had been classified in the correct points category. This resulted in some over and under statement of points, but at unknown levels. There has also been an unknown level of under-recording of job entries in cases where it could not be identified that Jobcentre Plus, or one of its programme

providers, helped individual customers into work, including where employers refused to give full and accurate information during vacancy follow-up.

Against the 2004-05 target, Jobcentre Plus achieved a total of 7,647,022 points from 1,117,097 job entries. The results of validation checks indicate that 90.5% of job entries included in the sample were valid and 9.5% were treated as not.

Internal Assurance Services are satisfied with the reliability of the information provided by the job entry validation checks regarding the number of job entries claimed.

## 2 Primary benefits

Incapacity Benefit, Severe Disability Allowance, Income Support, Invalid Care Allowance, Bereavement Benefit.

## Monetary Value of Fraud and Error Target

2004-05

By March 2005, to reduce losses from fraud and error in working age Income Support and Jobseeker's Allowance to no more than 6.0% of the monetary value of these benefits paid during the year.

Target: 6.0%  
Outturn: 6.1% to September 2004

*Progress toward the Monetary Value of Fraud and Error Target is measured by a continuous programme of examining a sample of cases and is reported some months in arrears. The results are published twice a year – in March and September.*



## Surveillance vehicle

A fraud investigator from the National Investigation Service operates the controls of a mobile surveillance vehicle used to track and record the activities of people involved in organised fraud. This high-tech vehicle, which can be operated remotely, is capable of day and night time filming, covering a 360-degree area.

## Customer Service Target

2004-05

To achieve an 81% customer service level in the delivery of the standards set out in the Customer's and Employer's Charters.

Overall	Target:	81%
	Outturn:	83.2%
Speed	Achievement:	91.8%
Accuracy	Achievement:	85.5%
Proactivity	Achievement:	64.6%
Environment	Achievement:	93.2%

*The speed and accuracy components are weighted at 25% each, proactivity at 30% and environment contributes 20% to the overall target.*

## Employer Outcomes Target

2004-05

At least 84% of employers placing their vacancies with Jobcentre Plus will have a positive outcome.

	Target:	84%
	Outturn:	85.5%
Resolution – was the vacancy filled?	Achievement:	88.6%
Responsiveness – was the vacancy filled in a timescale that met their needs?	Achievement:	89.6%
Matching – did employers think that the people sent for the job matched that vacancy/job's details?	Achievement:	77.9%

*Each element contributes a third to the overall target.*

## Business Delivery Target

2004-05

To ensure that specified key Jobcentre Plus business processes are delivered efficiently, accurately and to specified standards in 89.6% of cases checked.

Target:	89.6%
Outturn:	91.6%

*Certain strands of the Business Delivery Target are measured in 4-month cycles. The figures quoted therefore, are the latest available (March 04) interim figures at the time of publication.*

## Business Delivery Target component elements

2004-05

(Each count for 20% of overall target)

Income Support Accuracy	Planning Assumption:	92.0%
	Achievement:	89.8%
Jobseeker's Allowance Accuracy	Planning Assumption:	94.0%
	Achievement:	93.9%
IB: Accuracy	Planning Assumption:	94.0%
	Achievement:	96.8%
Labour Market Interventions	Planning Assumption:	96.0%
	Achievement:	96.7%
Basic Skills Screening	Planning Assumption:	72.0%
	Achievement:	80.7%

## Unit Cost Target

2004-05

Benefit Processing	Planning Assumption:	£28.18
	Achievement:	£28.07
Job Broking	Target:	£191.49
	Achievement:	£197.64