



Section 5  
The Executive  
Agencies

# The Executive Agencies

Small Business Service

Companies House

The Patent Office

The Insolvency Service

The Employment Tribunals Service

The National Weights and Measures Laboratory

## Small Business Service

5.1 The Small Business Service (SBS) launched as an executive agency April 2000, is included in the Department's gross administration cost provision. In December 2002 the SBS published 'Small Business and Government – The Way Forward' which set out a new policy framework for a Government-wide approach to helping small businesses. It identified seven strategic themes as key drivers for economic growth, improved productivity and a wider involvement in enterprise for all. Building on this policy framework, in January 2004 the SBS published 'A Government action plan for small business – Making the UK the best place in the world to start and grow a business'.

5.2 During 2005-06, the SBS has driven forward the Government Action Plan; funded a successful second Enterprise Week; reviewed Government's social enterprise strategy and agreed an action plan to ensure that social enterprise becomes part of the business landscape; developed and launched a new Small Firms Loan Guarantee scheme, which is better targeted in that it is strategically focussed on start-ups and younger businesses; completed a review of the UK's key regulatory and administrative processes using the World Bank's Doing Business survey as a benchmark and made recommendations for streamlining and simplifying these processes.

Figure 5.1

## SBS Performance Against Targets

Key Performance Indicator	Outturn and comment for 2005-6
<b>Increase enterprise awareness in young people by supporting a further Make your Mark: Start Talking Ideas campaign culminating in a successful second Enterprise Week in November 2005 targeted on people in a wider 14-30 age group.</b>	Enterprise Week 2005 was held from 14-20 November. Please see paragraphs 3.02 and 3.03 for further information.
<b>Continue to support and promote social enterprise by completing a review of Government's three-year strategy by July 2005, and establishing future priorities for action.</b>	An independent review of the Government's social enterprise strategy was carried out in 2005. Please see Paragraphs 3.04-3.06 for further information.
<b>Increase the availability of risk capital for high growth potential businesses, by launching a pathfinder round of Enterprise Capital Funds within two months of EU state aid clearance being obtained.</b>	Following clearance from the European Commission in May 2005, the competitive bidding round for fund managers seeking to operate a 'Pathfinder' Enterprise Capital Fund (ECF) was launched in July 2005. Please see paragraphs 3.26-3.28 for further information.
<b>Hold a conference on risk capital in October 2005 as part of the UK's EU Presidency to highlight the importance of risk capital for small businesses with growth potential, and explore ways of increasing its availability in the UK and elsewhere in the EU.</b>	The successful Risk Capital Summit was held 4 and 5 October 2005 attended by over 250 delegates from the EU, USA and Asia. Please see paragraphs 3.22-3.23 for further information.
<b>Work in partnership with the RDAs to focus the Business Link service on information, diagnostic and brokerage services, and further improve on current levels of Business Link market penetration and customer satisfaction by April 2006.</b>	Working in partnership with the participating lenders a simplified strategically targeted and more consistently available Small Firms Loan Guarantee (SFLG) was introduced on 1 December 2005 to reflect the recommendations of the Graham Review. See paragraphs 3.24-3.25 for further information.
<b>Encourage female entrepreneurship by implementing recommendations being made by the Women's Enterprise Panel to increase the proportion of women-owned businesses by March 2006, and take decisions on whether to establish a National Women's Business Council by July 2005.</b>	Implementation of the Women's Enterprise Framework and the Women's Enterprise Panel Action Plan is well underway. For more information please see paragraph 3.18 and 3.19.
<b>Work in partnership with the English Regional Development Agencies to focus the Business Link service on information, diagnostic and brokerage services, and further improve on current levels of Business Link market penetration and customer satisfaction by April 2006.</b>	From April 2006, Business Link's job is to provide impartial Information with Diagnosis of customer needs and brokerage to other service providers, opportunities and products from the public, private and voluntary sectors. For more information on business link please see paragraphs 3.31-3.33.

Figure 5.1

SBS Performance Against Targets *(continued)*

Key Performance Indicator	Outturn and comment for 2005-6
<p><b>Improve small business access to public sector procurement and R&amp;D opportunities by launching a Supplier Route to Government web portal by October 2005, and re-invigorating the Small Business Research Initiative so that more Government Departments are meeting the target of procuring 2.5% of their R&amp;D from small and medium size businesses by March 2006.</b></p>	<p>All Government procurement opportunities (including R&amp;D) will be posted on a new Government website, Supplier Route to Government 2 (SRG2). Please see paragraphs 3.08-3.09 for further information.</p>
<p><b>Complete a review of the UK's key regulatory and administrative processes using the World Bank's Doing Business survey as a benchmark and, with the Small Business Council, make recommendations on the scope for streamlining and simplifying these processes by January 2006.</b></p>	<p>Completed. Recommendations on streamlining or simplifying procedures have been discussed with the responsible Departments and Agencies. Suggestions have been included in the SBS's input to the 2005 Pre-Budget report and Budget 2006. In some instances questions have arisen about the accuracy of the data used by the Doing Business report and queries have been raised with the World Bank. The project has also raised the profile of the Doing Business methodology with Departments and has encouraged them to consider streamlining procedures with small business in mind.</p>
<p><b>Increase the SBS's influence on small business issues within Government, across the regions and internationally by building our capabilities as a source of expertise, leadership and challenge.</b></p>	<p>Independent analysis from a survey of stakeholders found that 11 out of 12 of the stakeholder groups agreed that the SBS understands the small business environment and since the SBS was established, Government's understanding of the small business environment has improved. This is further supported by case study evidence. SBS has run a central development programme for all senior staff including workshops, action learning and seminars to improve leadership and influencing capabilities and ensure that knowledge is shared effectively.</p>

Figure 5.2

## SBS Service First Performance

Target	2003-04	2004-05	2005-06
100% of visitors seen within 10 minutes of agreed appointment time.	100%	100%	95%
100% of correspondence answered within 15 working days of receipt.	100%	100%	95%

Figure 5.3

## SBS Financial Performance

£million	2004-05 outturn	2005-06 plans	2006-07 plans	2007-08 plans
Administration costs	18.1	12.0	11.0	11.0
Programme	170.8	166.8	169.6	169.5
Capital	36.4	17.0	52.0	61.0

## Companies House

5.3 Companies House is continuing to transform the way it operates, with the emphasis on moving from an organisation which handles millions of paper documents to one which has fully electronic processes to help customers file and access information about companies. The Department is well on the way to achieving this, with more than 80% of incorporations and 23% of all documents being filed electronically. This year the Department has been working to help customers see the benefits of using these services in terms of the speed, lower cost and greater security that they can offer. Companies House operates a trading fund with its expenditure covered by the fees it charges.

Figure 5.4

## Companies House Financial Performance

£million	2004-05 outturn	2005-06 plans	2006-07 plans	2007-08 plans
Income	56.9	68.4	69.0	65.5
Expenditure <sup>107</sup>	54.8	61.2	70.3	75.0
Surplus	2.1	7.2	(1.3)	(9.5)

<sup>107</sup> Expenditure has been adjusted to take account of restructuring cost, net interest payable/receivable and also the dividend on average capital employed.

Figure 5.5

## Companies House Performance Against Targets

	TARGET:	2002-03	2003-04	2004-05 Final Outturn	2005-06 Estimated Outturn
Take up for electronic submission of documents by end of March	<b>Target</b>	New	New	15%	35%
	<b>Outturn</b>			11%	28%
Combined Compliance rate for Accounts and Annual Returns	<b>Target</b>	New	New	92%	92%
	<b>Outturn</b>				91.2%
Capture Data Accurately	<b>Target</b>	96%	96.5%	96.5%	97.5%
	<b>Outturn</b>	96%	95.1%	97%	97.9%
Image Quality	<b>Target</b>	98%	98%	98%	99.5%
	<b>Outturn</b>	94%	97%	99%	99.7%
Companies House Direct and Webcheck services available: 2002-03 – 2004-05 Mon-Fri 7am – 8pm 2005-06 Mon-Sat 7am – midnight	<b>Target</b>	98%	98%	98%	99%
	<b>Outturn</b>	98%	98%	99%	99.2%
WebFiling service availability 2004-05 Mon-Fri 7am – 8pm 2005-06 Mon-Sat 7am – midnight	<b>Target</b>	New	New	98%	99%
	<b>Outturn</b>			98%	99.5%
% Enablement of documents submitted online by March 2006	<b>Target</b>	New	New	New	80%
	<b>Outturn</b>				84.5%
Reply to all Chief Executive cases from MP's within 10 days or receipt	<b>Target</b>	100%	100%	100%	100%
	<b>Outturn</b>	100%	100%	100%	100%
Resolve complaints within target period	<b>Target</b>	96%	97%	97%	97%
	<b>Outturn</b>	98%	97%	98%	98.9%
Customer satisfaction survey (quarterly)	<b>Target</b>	>80%	>80%	>82%	>85%
	<b>Outturn</b>	80%	85%	86%	85.9%
Payment of bills in 30 days or agreed terms	<b>Target</b>	100%	100%	100%	100%
	<b>Outturn</b>	99.6%	100%	100%	99.7%
For 2007-08 reduce compared to 2004-05 the unit cost of the range of transactions covering registration, company search and active register size	<b>Target</b>	New	New	New	10% for 2007-08
	<b>Outturn</b>				
Reduce real unit cost of processing/document registration compared with previous year	<b>Target</b>	3%	3%	3%	Discontinued
	<b>Outturn</b>	3%	4.9%	-4%	

Figure 5.5

## Companies House Performance Against Targets

	TARGET:	2002-03	2003-04	2004-05 Final Outturn	2005-06 Estimated Outturn
For the five year period from April 2004 to March 2009 to achieve a return averaged over the whole period (in the form of surplus before interest payable/ capital and reserves)	<b>Target</b>	New 5 years	New	New	3.5% over
	<b>Outturn</b>				
Achieve taking one year with another an average annual rate of return (operating surplus/average net assets x 100%)	<b>Target</b>	6%	6%	3.50%	Discontinued
	<b>Outturn</b>	9%	9%	4.50%	

## The Patent Office

5.4 The Patent Office is a Trading Fund and as such its expenditure does not feature on the Department's Request for Resources. It is required to service its debt and pay a dividend, and its annual administration costs are entirely covered by fee income. The Patent Office is working to a Ministerial efficiency target of increasing output relative to expenditure by 2.5% a year. It has a second efficiency target, set in the Department's Efficiency Technical Note, of reduced total current expenditure on the operations of the trading fund compared with the baseline of the Corporate Plan for 2004-05. The Office is also working towards other challenging customer service standards and Ministerial targets.

Figure 5.6

## Patent Office Performance Against Targets

	TARGET:	2003-04	2004-05 Final Outturn	2005-06 Estimated Outturn
To pay bills within 30 days of receipt of goods or services or a valid invoice, whichever is the later	<b>Target</b>	100%	100%	100%
	<b>Actual</b>	98.6%	99.2%	99.0% <sup>a</sup>
To reply within 10 working days to all MPs' letters delegated to the Chief Executive	<b>Target</b>	100%	100%	100%
	<b>Actual</b>	100%	100%	100% <sup>a</sup>
Efficiency targets: 1. Output / expenditure <sup>c</sup> 2. Expenditure reduction <sup>d</sup>	<b>1. Target</b>	2%	2%	2.5%
	<b>Actual</b>	2.6%	1.5%	-7.2% <sup>a b</sup>
	<b>2. Target</b>	N/A	N/A	-£1.3million
	<b>Actual</b>	N/A	N/A	-£2.1million <sup>b e</sup>
<i>In addition to those listed in the previous table the following targets have been set for The Patent Office.</i>				
To increase performance year on year so that 90% of search reports are issued within six months of request by 2005-06	<b>Target</b>	90%	75%	Discontinued
	<b>Actual</b>	69.64%	86.79%	
To be issuing 90% of search reports within 5 months of request by the end of the year.	<b>Target</b>	N/A	N/A	90%
	<b>Actual</b>			80.24% <sup>a</sup>
To grant 90% of patents within 3 years of request	<b>Target</b>	90%	90%	90%
	<b>Actual</b>	89%	91%	96% <sup>a</sup>
To register 90% of correctly filed design applications, to which no substantive objections have been raised, within 3 months of the date of application	<b>Target</b>	90%	90%	90%
	<b>Actual</b>	95.5%	97.5%	99.5% <sup>a</sup>
To register 90% of processed trade mark class applications, to which no substantive objections are raised or oppositions filed within 9 months of application	<b>Target</b>	90%		Discontinued
	<b>Actual</b>	98.5%		
To reduce to an average of 39 weeks the time taken to issue a decision in trade marks inter partes cases once the case is ready	<b>Target</b>	100%		Discontinued
	<b>Actual</b>	100%		
		(29 wks)		
To reduce to an average of 26 weeks the time taken to issue a decision in trade marks inter partes cases once the case is ready	<b>Target</b>	N/A	100%	100%
	<b>Actual</b>		100%	
			26 weeks	27 weeks <sup>a</sup>
To publish details of progress towards key milestones in the UK and International policy development in the Annual Report and on our website	<b>Target</b>	100%	100%	100%
	<b>Actual</b>	100%	100%	100% <sup>a</sup>
Establish a baseline and metrics for IP awareness and a target for 2005-06.	<b>Target</b>	N/A	N/A	100%
	<b>Actual</b>			To be determined at year end

Figure 5.6

Patent Office Performance Against Targets *(continued)*

a Outturn as at 31 December 2005

b actual efficiency affected by customer demand levels lower than plan, greater than originally planned effectiveness at reducing work backlogs, and resulting need to reduce staff levels with associated costs and reduced outputs.

c Increase output in relation to current expenditure by an average of at least 2% per year over a rolling 3-year period. From 2005-06 2.5%, 1 year result as the beginning of a new 3 year period.

d Published Efficiency Technical Note target: reduced total expenditure on operations compared with 2004-05 Corporate Plan baseline.

e Forecast for 2005-06

Figure 5.7

## Patent Office financial performance

£million	2004-08 outturn	2005-06 working provision	2006-07 plans <sup>b</sup>	2007-07 plans <sup>b</sup>	2008-09 plans <sup>b</sup>
Income	54.3	55.4	55.4	55.9	56.7
Expenditure <sup>a</sup>	42.3	48.4	49.6	53.1	53.9
Surplus	12.0	7.0	5.8	2.8	2.8

a Note: Expenditure is net of interest receivable, and surplus is profit before interest payable and dividend

b Draft financial plans – may be subject to change before Ministerial approval

## The Insolvency Service

5.5 The Insolvency Service operates under a net control regime but is funded by the Department in respect of its work on investigation and enforcement and the development of insolvency policy. The key issues for The Service are the

implementation of the insolvency reforms contained in The Enterprise Act 2002, which came into force on 1 April 2004. These reforms include the move to a net controlled regime from 2004 and the introduction of the new enforcement output of Bankruptcy Restriction Orders.

Figure 5.8

## Insolvency Service performance against targets

	TARGET:	2002-03	2003-04	2004-05 Final Outturn	2005-06 Estimated Outturn
Hold initial meeting of creditors within 12 weeks	Target	97.0%	Discontinued	Discontinued	Discontinued
	Outturn	97.3%	Discontinued	Discontinued	Discontinued
Report to creditors on assets and liabilities within 8 weeks	Target	98.0%	Discontinued	Discontinued	Discontinued
	Outturn	98.4%	Discontinued	Discontinued	Discontinued
Complete Case Administrations	Target	28,500	26,000	Discontinued	Discontinued
	Outturn	30,328	28,907	Discontinued	Discontinued
Number of prosecution reports submitted where there is evidence of criminal behaviour	Target	1,174	Discontinued	Discontinued	Discontinued
	Outturn	1,097	Discontinued	Discontinued	Discontinued

Figure 5.8

## Insolvency Service performance against targets (continued)

	TARGET:	2002-03	2003-04	2004-05 Final Outturn	2005-06 Estimated Outturn
Number of proceedings brought in the public interest for the disqualification of directors of failed companies	Target	1,575	Discontinued	Discontinued	Discontinued
	Outturn	1,775	Discontinued	Discontinued	Discontinued
Contain the unit cost of case administration at +1% **	Achievement	2 Year Target	+1% -6.2%	Discontinued	Discontinued
Contain the unit cost of investigating cases at +10% **	Achievement	2 Year Target	+10% +3.9%	Discontinued	Discontinued
Percentage of user satisfaction as measured by the USI	Target	New	86%	88%	88%
	Outturn		87.9%	86%	84%
The average time of concluding Disqualification proceedings months	Target	New	24	22	22
	Outturn		22.4	25	25
Percentage of disqualification cases concluded in: 30 months – 86% 24 months – 60%	Achievement	New	80.8%	Discontinued	Discontinued
	Achievement	New	54.4%	Discontinued	Discontinued
Action invoices for payment 30 days – 100% 20 days – 97%	Achievement	New	99.1% 95.8%	99% 95%	99%
	Achievement	New	97.4%	97.6%	98%
Action redundancy payment claims within 6 weeks and within 3 weeks	Target	80%	82%	90%	92%
	Outturn	86%	89%	92.5%	
	Target	New	New	New	70%
	Outturn				
Maintain the level of open insolvency cases at <12 months input	Achievement	New	New	89.8%	Discontinued
Reduce the case administration fee by 1 April 2006 to £1,600	Achievement	New	New	2 Year Target	£1,625
Reduce the company administration fee by 1 April 2006 to £1,920	Achievement	New	New	2 Year Target	£1,950
Increase manpower productivity of processing redundancy payment claims by 11%	Achievement	New	New	13%	Discontinued
Reduce the cost of Policy work by 9%	Achievement	New	New	10%	Discontinued
Reduce the cost of enforcement activity by 4%	Achievement	New	New	15%	Discontinued
Establish a new benchmark unit cost for post Enterprise Act enforcement activity in 2004-05 and then reduce that cost by March 2006 by 25%	Achievement	New	New	2 Year Target	-15.4%
Increase enforcement activity outputs in 2005-06 over the 2004-05 baseline by 41%	Achievement	New	New	2 Year Target	38.3%

Figure 5.8

Insolvency Service performance against targets *(continued)*

	TARGET:	2002-03	2003-04	2004-05 Final Outturn	2005-06 Estimated Outturn
Retain accreditation from Charter Mark – summer 2004	Achievement	New	New	Achieved	Achieved
Investors in People January 2006	Achievement	New	New	2 Year Target	Achieved
Reduce the costs of the accommodation and procurement functions by 8% over two years	Achievement	New	New	2 Year Target	-9.2%
Increase the level of public confidence in The Service's enforcement regime	Target Outturn	New	New	New	64.75%

\*\*These increases reflect plans by The Service to invest in information technology and staff resources to prepare for the Enterprise Bill. This investment is expected to lead to a net reduction in unit costs over a five-year period.

Figure 5.9

## The Insolvency Service Financial Performance

£million	2004-05 outturn	2005-06 Working Provision	2006-07 plans	2007-08 plans
Income *	78.1	101.0	119.8	134.2
Administration Costs	10.5	10.7	10.7	10.7
Programme * **	94.4	110.9	163.5	176.8
Net Funding ***	28.6	35.0	53.6	51.6

\* Workload is estimated at 53,300 in 05/06, 66,400 in 06/07 and 73,500 in 07/08.

\*\*Includes costs for Companies Investigation Branch from 1 April 2006.

\*\*\*Net funding excludes surplus fee income carried forward which is not available for investigation, enforcement and policy costs.

Figure 5.10

## Redundancy Payments

£million	2004-05 outturn	2005-06 Working Provision	2006-07 Estimate	2007-08 Estimate
Payments	217.3	289.0	255.0	255.0
Receipts	30.8	28.0	26.0	26.0

## The Employment Tribunals Service

5.6 The Employment Tribunals Service (ETS) is a gross cost controlled Agency, which provides administrative support to The Employment Tribunals and The Employment Appeal Tribunal. The number of claims made to the tribunals has increased during 2005-06 and the cases continue to increase in complexity. Despite this, user satisfaction remains very high.

5.7

From 1 April 2006 the ETS will become part of the DCA's Tribunals Service Agency. Further information is available via the Tribunals Service website<sup>108</sup> from 1 April 2006.

108 [www.tribunals.gov.uk](http://www.tribunals.gov.uk)

Figure 5.11

## ETS Performance against targets

Performance Against Key Targets		2002-03	2003-04	2004-05	2005-06	2006-07
Registered Employment Tribunal claims		98683	115042	86181	100000	89000
Registered Appeals to The Employment Appeal Tribunal		1170	1235	885	800	
Percentage of Single ETS cases to a first hearing within 26 weeks of receipt	Target	75%	75%	75%	75%	75%
	Actuals	74%	81%	82%	79%	
Minimum to be achieved by all offices in relation to above target	Target	65%	65%	65%	65%	65%
	Actuals	45%	68%	67%	55%	
Percentage ETS decisions issued within four weeks of the final hearing	Target	85%	85%	85%	85%	85%
	Actuals	86%	86%	87%	87%	
Percentage of Employment Tribunal users satisfied with the services offered by ETS	Target	85%	85%	85%	85%	85%
	Actuals	95%	97%	95%		
Percentage of appeals to EAT registered for a preliminary hearing ready for listing within six weeks	Target	90%	New Target	New Target	New Target	
	Actuals	92%	Introduced	Introduced	Introduced	
Percentages of appeals to EAT to a first hearing within 39 weeks of receipt	Target		75%	New Target	New Target	
	Actuals		97%	Introduced	Introduced	
Percentages of appeals to EAT to a first hearing within 26 weeks of receipt	Target		75%	75%	75%	75%
	Actuals		93%	93%	97%	
Real terms reduction in Employment Tribunal Administrative unit costs	Target	3%	3%	3%	3%	3%
	Actuals	-11%	-7%	4%		

Figure 5.12

## Employment Tribunal Claims by jurisdiction

	2002-03	2003-04	2004-5	2005-6
Unfair dismissal	26%	23%	26%	21%
Unauthorised deductions	23%	22%	24%	17%
Discrimination (Including Equal Pay)	14%	16%	18%	19%
Other	37%	39%	32%	43%

Figure 5.13

## ETS Financial Performance

Emillion	2003-04 outturn	2004-05 outturn	2005-06 plans	2006-07 plans	2007-08 plans
Admin Cost	27.3	27.6	27.3	28.8	28.2
Programme Cost	42.9	42.1	41.6	45.1	46.1
Capital	1	3.4	3.2	3.6	0.6

### The National Weights and Measures Laboratory

5.8 The National Weights and Measures Laboratory (NWML) operates under a net running cost regime. It is free to increase expenditure in line with workload provided that this is recovered by receipts. In 2004-05 NWML met seven of its eleven targets. The current set of targets provides a balance of financial, efficiency and customer focussed targets.

5.9 In 2005-06 NWML adopted a new business strategy of focussing on its core business and organic growth. This

has proved very successful. Furthermore the Laboratory has developed its core function as a UK centre of excellence for legal metrology by agreeing a memorandum of understanding with Ofgem to take over responsibility for regulation of gas and electricity meters from 13 April 2006.

5.10 The Laboratory has taken on responsibility for enforcement of the RoHS Regulations under a memorandum of understanding with the Department. This builds on NWML experience of regulatory enforcement generally.

Figure 5.14

## NWML Performance Against Targets

07Performance Against Key Targets		2001-02	2002-03	2003-04	2004-05	2005-06 Forecast
To break even in the I&E account.	Target	0	-310	-35	105	0
	Actual	85	-90	-56	-10	40
To meet the net RfR target	Target	170	Discontinued			
	Actual	100				
Ensure that total overhead costs are less than x% of total costs	Target (x)	55%	58%	55%	55%	Discontinued
	Actual	54.4%	56.3%	59%	58%	
Completion of x% calibration jobs within y working days and an average completion of less than z days	Target (x)	95%	95%	95%	95%	95%
	Actual	96.2%	97.3%	95.8%	90%	96%
	Target (z)	N/a	14	14	14	13
	Actual	N/a	10	9.6	10	10
	Number of Days (y)	18	18	18	18	18

Figure 5.14

## NWML Performance Against Targets (continued)

07Performance Against Key Targets		2001-02	2002-03	2003-04	2004-05	2005-06 Forecast
To complete all type approval work (new patterns, variants, amendments, renewals, additions, Test Certificates, & OIML Certificates of Conformity within x working days	Actual				100%	100%
	Target				100%	100%
	Number of Days (x)				45	45
Completion of x% European type approvals jobs in y working days. From 2003/04 this has been extended to all type approval jobs	Target (x)	95%	95%	100%	100%	100%
	Actual	100%	97%	100%	100%	100%
	Number of Days (y)	50	50	50	50	45
Achieve an average completion time of x working days or better for European type approvals	Target (x)	30	30	25	25	23
	Actual	22	25	23	15	5
Achieve an average completion time of x working days or better for UK type approvals	Target (x)	N/a	N/a	35	35	32
	Actual			18	20	20
To meet x% milestones by their due date in the work programme agreed between the NMSPU and NWML	Target (x)	70%	72%	80%	80%	80%
	Actual	75.8%	80%	79%	82%	91%
Achieve a customer rating of x% or more for NWML's provision of services	Target (x)	95%	95%	95%	95%	95%
	Actual	95%	95.9%	98.9%	98%	98.9%
To increase non-DTI income by x%	Target (x)	7.5%	Discontinued			
	Actual	-16%				
In respect of approved verification to complete the evaluation of the application and supporting documentation within 30 days of receipt for at least X% of applications	Target (x)	N/a	N/a	95%	80%	80%
	Actual			50%	100%	100%

Figure 5.15

## NWML Financial Performance

£million	2003-04 Outturn	2004-05 Outturn	2005-06 Plans	2006-07 Plans	2007-08 Plans
Income	3.2	3.3	3.6	3.9	3.9
Expenditure	3.3	3.3	3.6	3.9	3.9
Net cost of operations	-0.1	0	0	0	0