

Yearly Performance Report
Finance and Resources OSC - Shane Flynn
2012

Ref	Indicator	Q4 Result	Qtrly Trend	2012 Target	2012 Result	Yrly Trend	Updater Comments	Sign Off	Approval Comments
Finance & Governance >> Finance & Resources >> Commercial Assets & Property Development - Mike Evans									
CP01	Percentage of commercial property occupation	97.49% (582/597)	→	95.00%	97.49%			✓	Approved. An excellent level of occupation, demonstrating our Estate team has a grip of the rent levels, marketing and quality.
CP02	Percentage arrears on commercial property rents	9.24% (397728/4305002)	↓	9.50%	9.24%			✓	Approved. Rent arrears in line with target. Given the economic climate and the nature of our tenants, this achievement is appropriate.
PS01	Total car parking income received	£2,121,650	↑	£2,130,340	£2,121,650	↓		✓	Approved. Income level up from 2011, but down on target. This is due to economic climate.
PS02	Percentage of Penalty Charge Notices issued that have gone to formal appeal to the independent tribunal	0.25% (11/4404)	↑	5.00%	0.24% (40/16924)			✓	Approved. A good indication that number of Appeals against PCNs is very low, which suggests such notices are being issued properly.
Finance & Governance >> Finance & Resources >> Financial Services - James Deane									
ACC01	Percentage of creditor trade invoices paid within 30 days	86.8% (3868/4454)	↑	95.0%	83.4% (16291/19540)		The overall performance for the year is disappointing, however over the last few months where there has been a month on month improvement, projects and monitoring have been put in place to help achieve this. Moving forward for 2012/13 we hope to maintain the month on month improvement and meet and exceed the set target.	✓	Approved. 95% is a testing, but achievable target, and it is disappointing that we have fallen short. The last two months have shown dramatic improvements over previous months, (both over 91%), resulting from improved compliance reporting. This improved reporting provides us with the solid foundation from which to move forward and meet this target in 2012/13.
ACC02	Average days taken to recover debts due to the Council	42.91 day(s)	↓	60.00 day(s)	44.85 day(s)			✓	Approved. This was an excellent year for the team, particularly given the difficult economic circumstances.
FIN01	Investment income (HRA) outturn forecast against budget	£175,552.00	↑	£175,000.00	£175,552.00			✓	Approved. On budget.
FIN02	Investment income (General Fund) outturn forecast against budget	£544,848.00	↑	£542,800.00	£544,848.00			✓	Approved. On budget.
FIN03	General Fund expenditure outturn forecast against budget	No data		£14,443,000.00	No data			✓	Approved. Work is currently underway to produce the provisional outturn position. An update will be provided at the Performance Board meeting.
FIN04	Key income streams ytd budget against ytd actual	£3,082,438.00	↑	£3,016,350.00	£3,082,438.00		Target should be £2,875,231. Actual income of £3,082,438 received - representing an overachievement of £207,207.	✓	Approved. At the time of setting the revised budget, car parking income was scheduled to under achieve the original budget by c£100k. At year end, car parking actually exceeded the original budget due to increased pcn income (which is in contrast to the national trend) and increased car parking income due to fewer days' snow in 11/12 than in the previous year.
Finance & Governance >> Finance & Resources >> Revenues, Benefits & Fraud - Nicola Ellis									

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RBF01	Average time taken to decide a new claim for Housing Benefit or Council Tax Benefit	27.2 day(s) (40468/1489)	↑	21.5 day(s)	25.4 day(s) (152441/6010)	↓	Although the target was not met, this is a 3% improvement on last year's performance. This has been achieved despite a continuing high volume of work, and projects are in place to realise efficiencies and improve performance in the coming year.	✔	Approved. Although target not achieved performance has improved over this year despite increasing caseload. We will be working on various initiatives during the year to improve productivity which in turn should improve the speed of processing.
RBF02	Average time taken to decide a change event for Housing Benefit or Council Tax Benefit	10.7 day(s) (171312/16022)	↓	13.5 day(s)	13.6 day(s) (567334/41688)	↓	Although the target was not met, this is a 3% improvement on last year's performance. This has been achieved despite a continuing high volume of work, and projects are in place to realise efficiencies and improve performance in the coming year.	✔	Approved. Performance was very close to target and an improvement on last year despite high volumes of changes. Figures from DWP provided recently have highlighted that we have a higher than average volume of changes. We are shortly to commence a pilot project looking at processing changes at the front end with the aim of improving processing times.
RBF03	Percentage of fraud investigations with a positive outcome	76% (22/29)	↑	50%	62% (72/117)	↑	A very well deserved result. The team have worked hard in difficult circumstances and have exceeded their target for this year.	✔	Approved. Pleasing result achieved despite periods of staff shortages.
RBF04	NNDR (Business Rates) collection rate	99.1%	↑	99.0%	99.1%	↑	Great achievement see monthly comments. PI target for the end of next year to remain the same. However the monthly targets may change, mainly as Last year the trend of the target was not near the trend of net income. Changing this to a more accurate curve throughout the year will allow us to see how we are doing on target.	✔	Approved. Targeted proactive work at the end of the year paid dividends and we exceeded target. This is a significant achievement in the current economic climate and considering performance had been below target for the rest of the year.
RBF05	Council Tax collection rate	98.0%	↑	98.5%	98.0%	↑	Up on last year, even with a slow March. Very good considering the current economy. PI target for the end of next year to remain the same. However the monthly targets may change, mainly as Last year the trend of the target was not near the trend of net income. Changing this to a more accurate curve throughout the year will allow us to see how we are doing on target.	✔	Approved. Although shows an improvement in performance we are slightly disappointed that target was not achieved as we had been on target for the majority of the year. This is due to the profiling of targets over March to April when instalments are reduced we are reprofiling for next year.