

## Report Key





This is the level of performance at 31<sup>st</sup> March 2010 or latest available during 2009/2010. A question mark means that information is not available

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The target is what we want to achieve. A question mark means that a target has not been set  
? = target not set

<u>Performance Indicator</u>	<u>March 2010 Latest Data</u>	<u>March 2011 or Latest Data</u>	<u>Are we improving?</u>	<u>Target</u>	<u>Have we achieved the target?</u>	<u>Commentary</u>
Total number of enquiries (libraries) (LPI010)	159,052.00	169,147.00	✓	155,000.00	★	Performance output above target at end of year
Number of active borrowers per 1,000 population (LPI013)	181.00	167.30	✗	180.00	▲	There is an ongoing programme to encourage active borrowing and reading including continued development of reading groups, author visits and promotions such as World Book Day and National Children's Book Week.

This is a comparison of March 2010 performance against March 2011 performance. The symbols mean:

- Performance has improved 
- Performance is stable 
- Performance has declined 
- Information is not available 

The traffic light is a comparison of performance at 31<sup>st</sup> March 2011 against the target. The symbols mean:

- The target has been achieved 
- Performance is within 5% of the target 
- The target has not been achieved 
- Not applicable due to no target being set 

## Management - Performance Overview

Performance Indicator	March 2010 Latest Data	March 2010 or Latest Data	Are we improving?	Target	Have we achieved the target?	Commentary
The percentage of invoices for commercial goods and services which were paid by the authority within 30 days (BV008)	97.25 %	97.35 %		97.30 %		An improvement over the previous year and above target.
Percentage of Council Tax collected (BV009)	97.00 %	97.50 %		97.30 %		An improvement over the previous year and above target.
The percentage of non-domestic rates that were collected by the authority (BV010)	98.20 %	98.80 %		98.20 %		An improvement over the previous year and above target.
The percentage of top 5% of earners that are women (BV011a)	45.05 %	49.38 %		45.05 %		An improvement over the previous year and on target.
The percentage of top 5% of earners from black and minority ethnic communities (BV011b)	2.52 %	2.54 %		2.52 %		An improvement over the previous year and on target.
% of the top paid 5% of staff who have a disability. (excluding those in maintained schools.) (BV011c)	1.79 %	1.44 %		1.79 %		This indicator is affected by staff turnover and also people declaring themselves as having a disability. Staff turnover has declined due to the economic climate and the internal jobs market has influenced a slow change in council demographics. As part of the next employee survey, staff will be encouraged to declare any disabilities not previously declared.
The number of working days/shifts lost due to sickness absence (BV012)	11.44	10.25		10.20		A year on year improvement, although slightly above target for the year.
The percentage of employees retiring early (excluding ill-health retirements) (BV014)	0.73 %	0.83 %		0.73 %		This indicator is affected by the degree of organisational change. This will continue over the next year as the Organisation implements the Sunderland Way of Working and Business Transformation Programme.
The percentage of employees retiring on grounds of ill health (BV015)	0.14 %	0.15 %		0.14 %		There are strict criteria under the pension regulations that need to be met for someone to qualify for ill health retirement which includes an assessment by an independent Occupational Health Physician. The numbers of ill health retirements will be entirely dependent upon an employee's health condition and whether they have been independently assessed as meeting the criteria for ill health retirement.
The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition (BV016a)	2.12 %	1.97 %	n/a	2.12 %		The indicator relies upon staff turnover and people declaring themselves as having a disability. Staff turnover has declined due to the economic climate. As part of the next employee survey staff will be encouraged to declare any disability they may have that they are currently not declaring.
The percentage of local authority employees from minority ethnic communities (BV017a)	1.30 %	1.07 %	n/a	1.30 %		This indicator relies upon staff turnover and people declaring themselves as being from an ethnic minority. Staff turnover has declined due to the economic climate and the internal jobs market has influenced a slow change in the council demographics. As part of the next employee survey, staff will be encouraged to declare their ethnicity if they previously have not done so.
Number of fraud investigators employed per 1000 caseload (BV076b)	0.24	0.19		0.24		The average caseload has increased since 2009/2010 by 847. As this indicator is calculated per 1,000 caseload, any increase in caseload has an impact on the outturn. The number of investigators reduced by 2 due to meeting budget reductions. In addition to this, the manager was seconded to another department for 6 months. This post was covered by 2 part-time members of staff acting up and therefore not carrying out investigations.  BV076 is no longer collected after 2010/11.
The number of fraud investigations per 1000 caseload (BV076c)	32.59	25.11		32.50		As above.
The number of prosecutions and sanctions made per 1000 caseload (BV076d)	4.45	3.60		4.43		As above.

Performance Indicator	March 2010 Latest Data	March 2010 or Latest Data	Are we improving?	Target	Have we achieved the target?	Commentary
The average number of days taken for processing new housing benefit claims (BV078a)	18.00	17.71		19.50		An improvement over the previous year and on target.
Average number of days taken to process notifications of changes of circumstance to housing benefit claims (BV078b)	5.15	5.06		6.50		An improvement over the previous year and on target.
The percentage of cases for which the calculation of the amount of housing benefit due was correct (BV079a)	99.80 %	99.80 %		99.80 %		An improvement over the previous year and on target.
The percentage of housing benefit overpayments recovered as a % of HB deemed recoverable overpayments (BV079bi)	82.23 %	78.57 %		80.00 %		<p>Legislation in relation to the Local Housing Allowance has influenced a higher proportion of benefit being paid directly to the tenant rather than the landlord, making it more difficult to recover overpayment. Overpayment can only be recovered directly from Gentoo when the amount is below £2,481.11 per client.</p> <p>The authority has recovered an additional 2% of outstanding money back from tenants and landlords compared to 2009/2010, although the overall amount of overpayment has also increased by 6.7%. The authority will also continue to reduce the time it takes to process change of circumstances in order to help reduce overpayments.</p> <p>Figures were not provided for February 2011 due to software problems which meant that reports could not be produced.</p>
The percentage of overpayments of housing benefits recovered as a % of the total amount of overpayment debt outstanding at the start of the period plus amount of overpayments identified during the period (BV079bii)	43.14 %	37.76 %		41.00 %		As above.
The percentage of housing benefit overpayments written off (BV079biii)	4.05 %	4.35 %		6.00 %		As above.
The number of changes to customers HB/CTB benefit entitlement processed per 1000 caseload (NI180)	2,501.90	921.10		958.30		Data relates to November 2010. The Department for Work & Pensions have confirmed that data will no longer be available after this date.
The average time taken in calendar days to process all new claims and change events in Housing Benefit and Council Tax Benefit (NI181)	6.56	6.06		8.00		An improvement over the previous year and on target.
Level of Equality on a scale of 1 to 3 \n \n1= Developing \n2=Achieving \n3=Excellent (LPI017)	Achieving	Achieving		Excellent		<p>The Equality Framework for Local Government is an assessment against five performance elements to arrive at an overall rating of either 'Developing', 'Achieving' or 'Excellent'. During 2010/11, the authority was rated as 'Achieving' based on the following assessment:</p> <p>Knowing your Community and Equality Mapping - Weak  Place Shaping, Leadership, Partnership and Organisational Commitment - Good  Community Engagement and Satisfaction - Very Good  Responsive Services and Customer Care - Excellent  Modern and Diverse Workforce - Very Good</p>