

## Report Key

Performance last year		Performance this year			Q3 performance commentary		
Performance Indicator	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q3 <> Q3	Commentary
The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level (NI195a)	5.00 %	3.00 %	1.33 %	2.33 %	2.38 %	✓	Surveys conducted every The litter score is slightly may be down to the fact city centre between Chris time we have surveyed th undoubtedly its busiest tir lanes in the city centre w

This is a Q3 comparison against Q3 last year. The symbols mean:

Bigger is better and performance has improved



Smaller is better and performance has improved



Performance is stable



Bigger is better and performance has declined



Smaller is better and performance has declined





Information is not available







## Management - Performance Overview

Performance Indicator	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q3 < > Q3	Commentary
The percentage of top 5% of earners that are women (BV011a)	47.12 %	49.38 %	47.14 %	45.60 %	49.20 %	🟢	The percentage of top 5% of earners that are women has improved from 45.6% in Q2 to 49.2% (compared to 47.12% at the same time the previous year). This figure relies upon staff turnover within a small comparative sample and the council is not currently recruiting externally.
The percentage of top 5% of earners from black and minority ethnic communities (BV011b)	2.52 %	2.54 %	2.22 %	2.11 %	2.22 %	🔴	The percentage of top 5% of earners from black and minority ethnic communities has improved from 2.11% in Q2 to 2.22% (although it has decreased compared to 2.52% at the same time last year.) Again, this figure relies upon staff turnover within a small comparative sample and the council is not recruiting externally.
% of the top paid 5% of staff who have a disability (BV011c)	1.39 %	1.44 %	1.50 %	1.42 %	1.83 %	🟢	These figures have increased both in comparison with Q2 (up from 1.42% to 1.83%) and with Q3 figures at this time last year (1.39%). Again the indicator relies on staff turnover, a small comparative sample and people declaring themselves as having a disability. The council will shortly be carrying out a review of its monitoring information to ensure that the figures being reported remain up-to-date.
The number of working days/shifts lost due to sickness absence (BV012)	7.50	10.25	2.12	4.17	6.94	🟢	Compared to Q3 in 2010/11, there is an improvement in the number of days lost due to sickness absence, which has reduced from 7.5 days to 6.94 days. If this performance continues throughout the year, it is predicted that the overall sickness levels for the council will show a significant improvement on last year.

Performance Indicator	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q3 < > Q3	Commentary
The percentage of employees retiring early (excluding ill-health retirements) (BV014)	0.57 %	0.83 %	0.83 %	0.86 %	0.97 %		The council is now proactively supporting the management of early retirements as part of a raft of human resource interventions designed to support and enable the Sunderland Way of Working and the implementation of the Transformation Programme. The number of early retirements is expected to increase significantly in future and the current increased figures (0.97% up from 0.86% in Q2 and up from 0.57% in Quarter 3 last year) reflect this upward trend.
The percentage of employees retiring on grounds of ill health (BV015)	0.13 %	0.15 %	0.15 %	0.09 %	0.12 %		There is a very slight reduction year on year. There is 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)	1.99 %	1.97 %	1.95 %	1.90 %	1.97 %	n/a	By the end of Q3 in 2011/12, 1.97% of employees had declared themselves as having a disability, compared to 1.90% in Q2 and 1.99% for the same period the previous year. This indicator relies upon staff turnover, people declaring themselves as having a disability and changes to employees' circumstances. The review of monitoring information for employees self-declaring a disability will ensure that figures remain up-to-date.

Performance Indicator	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q3 < > Q3	Commentary
The percentage of local authority employees from minority ethnic communities (BV017a)	1.24 %	1.07 %	1.29 %	1.41 %	1.40 %	n/a	The proportion of employees from minority ethnic communities in Q3 is very similar at 1.4% to Q2 figures (1.41%), although higher than for the same period the previous year (1.24%). There remains some under-representation of Black and Minority Ethnic (BME) staff across the council compared to the BME population in the City of Sunderland (2.1% - 2001 Census). The number of black and minority ethnic staff is unlikely to increase in the near future as the council is not recruiting externally (except in schools).
The percentage of invoices for commercial goods and services which were paid by the authority within 30 days (BV008)	97.21 %	97.35 %	97.45 %	96.05 %	97.25 %	✅	Transactional Finance went live on the 30th June which included a change in the P2P (procure to pay) process, which is now done centrally. Changes throughout the Council have had an impact on performance due to staff movement/transition and actions have been implemented to resolve in particular those areas with a high volume of blocked invoices.
Percentage of Council Tax collected (BV009)	81.47 %	97.50 %	27.33 %	54.12 %	82.57 %	✅	Receipt of council taxes includes arrears payments. 12 monthly direct debit payers have increased from last year affecting current cash flow, which is due to be collected later in the year.
The percentage of non-domestic rates that were collected by the authority (BV010)	86.32 %	98.80 %	35.67 %	58.98 %	85.94 %	❌	The amount collected is 0.38 down on November. The number of empty properties and the avoidance tactics of ratepayers have affected collection rates nationally as well as locally. A number of court cases are also pending, which will help to recuperate this money.
Time taken to process new housing benefit claims when all client information is received (New LPI090).	?	?	2.53	2.48	2.50	?	In terms of the time taken to process housing benefit claims once all required information is supplied by the client, we are currently achieving our intended target of 2.5 days. This is a new local measure collected from 2011/12.

Performance Indicator	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q3 < > Q3	Commentary
The average number of days taken for processing new housing benefit claims (BV078a)	17.99	17.71	18.65	18.57	18.95		There was a slight downturn in performance at the beginning of quarter 3, but is still within target performance. The service continues to closely monitor performance; streamline processing functions with new technology; improve efficiencies through closer working with partners to maximise the use of 'e' enabled claims, which will improve performance.
Average number of days taken to process notifications of changes of circumstance to housing benefit claims (BV078b)	5.95	5.06	6.50	6.14	6.19		Performance remains on target this quarter. We also intend to maximise the use of new technology to streamline processing functions and introduce 'e' enabled reported changes to allow customers to report changes on-line. Focus will remain on processing changes quickly in order to achieve the target.
The percentage of housing benefit overpayments recovered as a % of HB deemed recoverable overpayments (BV079bi)	79.08 %	78.57 %	68.29 %	80.94 %	72.50 %		Legislation in relation to the Local Housing Allowance has influenced a higher proportion of benefit being paid directly to the tenant rather than to the landlord, making it more difficult to recover overpayments and as a result, targets are to be amended to reflect this for next year. This will be in-line with nationally amended targets.
Level of Equality on a scale of 1 to 3 \n\n1= Developing\n2=Achieving\n3=Excellent (LPI017)	Achieving	Achieving	Achieving	Achieving	Achieving		The Council's new Equality Scheme was agreed by Cabinet on 14th March 2012. In order to meet obligations under the Equality Act 2010 Specific Duties, an action plan will be published in April 2012 to show how the council intends to make progress against the equality objectives. The action plan will include actions aimed at making progress towards achieving a rating of 'excellent' against the level of equality judgement.

Performance Indicator	Q3 2010/11	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q3 < > Q3	Commentary
Value of overpayments identified during housing benefit investigations (LPI067)	?	£590,354.00	£217,675.00	£432,555.00	£706,914.00	?	New case management arrangements have been put in place for the current year which is helping to prioritise the workload more effectively and ensure that cases are progressed in a more timely manner. There has also been some successful cases identified through the Audit Commission's data matching exercise. A 2010/11 quarter 3 update is not available for this measure.
The average time taken in calendar days to process all new claims and change events in Housing Benefit and Council Tax Benefit (NI181)	6.88	6.06	7.73	7.16	7.24	✖	Performance remains on target this quarter and staff are aware of current performance. Focus remains on processing new claims and change events quickly. Close monitoring of performance continues and we will maximise the use of new technology to streamline processing functions.