



1: Exceptions

Performance

	10/11 Outturn	This Quarter	Target	Against Target	Comparison Against				Overall Comment on Performance
					Previous Quarter	Perf. v previous quarter	Same quarter last year	Perf. v last year	
Council Tax % of enquiries adding value to service	68.94%	60.44%	72%		73.74%		59.92%		The annual bills are distributed during this quarter which naturally leads to more enquiries being made. Work is still being undertaken to review which elements of the failure demand could be eliminated.
Internal audit Number of prosecutions / sanctions (BV76d) cumulative yearly figures	0.89	0.89	3		Not comparable (cumulative)		2.78		Just one prosecution, caution or administrative penalty occurred last quarter. There are 87 current cases that the Investigations Officer is dealing with, as well as an additional 500 cases highlighted by the National Fraud Initiative. A number of Benefit Fraud investigations over the past year have taken place jointly with Job Centre Plus. Unfortunately, significantly less of these cases have been proceeded compared to last year. There are also now several very serious cases waiting to be prosecuted which are in the hands of the Dept. of Work & Pensions legal services. Of those

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cases which have gone to Court we have achieved a 100% successful prosecutions rate.

Following a Systems Thinking Review of the service and the embedding of a new Fraud IT system this year, the service will be further reviewing how performance can be improved over quarter 1 and 2 of 2011/12. Tackling and deterring fraud is a national government priority.

People – no significant sickness

Portfolio Priorities – No exceptions

2: Unit Costs

	Currently		Actions for Improvements
Total cost of Generating a Sundry Invoice	£8.49		Systems thinking approach being taken to reduce the number of invoices generated by the Authority.
Direct cost of Sundry Invoice	£4.49		
Total cost of processing creditor invoice	£4.45		Work is continuing as part of the Revenues system replacement to reduce numbers of payments through this method. An interim measure may allow us to process Council Tax refunds automatically in advance of the new system go live date.
Direct cost of processing creditor invoice	£2.60		
Payroll admin total cost per head per annum (incl. all support costs)	£119.62		System enhancements are being dealt with as part of the ongoing capital project to improve the HR and payroll system to reduce the time taken to process some tasks which fall under the payroll and expenses process. .

3. Supporting Information

National Measures

		09/10 Outturn	This Quarte r	Targe t	Against Target	Comparison Against				Overall Comment on Performance
						Previou s Quarter	Perf. v previous quarter	Same quarter last year	Perf. v last year	
NI 179	Value for Money (efficiency gains- LAA)		This indicator has been deleted. Information is no longer collected							

Local / Customer Related Service Measures



	10/11 Outturn	This Quarter	Target	Against Target	Comparison Against				Overall Comment on Performance
					Previous Quarter	Perf. v previous quarter	Same quarter last year	Perf. v last year	
Council Tax									
% Council Tax collected ytd (BV9) cumulative yearly figures	99.13%	99.13%	98.72%	😊	Not comparable (cumulative)		98.98%	😊	The Council Tax collected has not before surpassed 99% as at the 31 st March.
% of non domestic rates collected (BV10) – cumulative yearly figures	98.93%	98.93%	99.74%	😞	Not comparable (cumulative)		99.42%	😞	
Average days taken to process customer requests during quarter.	1.09	0.90	1.0	😊	1.56	😊	0.68	😞	The current economic climate has impacted the collection rate for NNDR. The collection rate has fallen below this years target and the performance the previous year. Work continues to collect the remaining debt and to try and understand if there are any patterns to this debt.
% of enquiries adding value to service	68.94%	60.44%	72%	😞	73.74%	😞	59.92%	😊	
Internal audit									The annual bills are distributed during this quarter which naturally leads to more enquiries being made. Work is still being undertaken to review which elements of the failure demand could be eliminated.
Number of prosecutions / sanctions (BV76d) cumulative yearly figures	0.89	0.89	3	😞	Not comparable (cumulative)		2.78	😞	
Financial Services									
Invoices paid within 30 days (BV8) (cumulative yearly figures)	97.62%	97.62%	95%	😊	97.31%	😊	97.96%	😞	

People– Vacancies and Sickness Absence






Service	Total FTE	No of available days	Vacancies		Sickness Absence			Comments
			No of working days lost	% available days lost	*Target – max working days sickness	Days lost due to sickness	% of available days lost	
Financial Services	27.16	1711.08	104.20	6.09%	51.85	19.50	1.14%	



* Target for sickness based on an annual target of 7.6 days per employee across the council (equates to 3.03% of available days lost)

Portfolio Priorities 2008 – 2011 – Summary of actions this quarter

Priority 1	Improve value for money in services across the Council		
Activity this Quarter	Update On Objectives and Outcomes		Objectives for Next Quarter
	Status	Comment	
<p><u>Objectives for Quarter</u></p> <p>Continued support to understand future cost savings and support the Hermes Project.</p> <p><u>Other Achievements this Quarter</u></p> <p>Implement the shared use of an Property Inspections Officer with Oadby and Wigston Borough Council</p>	<p> Ongoing</p> <p></p>	<p>One report to capture all the elements of Hermes savings and additional costs is in the process of being developed. This will help inform the MTFS and to constantly monitor known financial variances from budget through out the year.</p> <p>Following the retirement of our own inspections officer an agreement to share an officer with Oadby and Wigston Borough Council was entered into. This is working extremely well and has generated savings for both councils involved.</p>	<p>The report will be developed further and utilised by the Senior Management Team to monitor the progress of Project Hermes and to highlight potential areas of financial risk for the authority in the future.</p>

Priority 2	Ensure the public purse and assets are safeguarded		
Activity this Quarter	Update On Objectives and Outcomes		Objectives for Next Quarter
<p><u>Objectives for Quarter</u></p> <p>Finalisation of the 2011/12 Budget and Scrutiny sessions with Portfolio Holders held in January.</p> <p>Finalisation of the Capital Programme for 2010/11 Out turn and 2011/12 Proposed Programme.</p> <p><u>Other Achievements this Quarter</u></p>	<p>☺ Complete</p> <p>☺ Complete</p>	<p>Both the General Fund Budget and the Capital Programme were developed against a background of economic uncertainty and considerable grant reductions.</p> <p>A robust and realistic budget was formulated which sought to deliver the corporate objectives within the Council's overall financial constraints.</p>	<p>Completion of the unaudited Financial Statements.</p> <p>Preparation for the submission in July of the following Government returns:</p> <ul style="list-style-type: none"> • Revenue Out turn • Capital Out turn • Whole of Government Accounts

Priority 3	Embed Business Continuity across the whole organisation and the wider business community		
Objective from previous Quarter	Activity this Quarter		Objectives for Next Quarter
	Status	Comment	
<p><u>Objectives for Quarter</u></p> <p>Agree process for maintenance, servicing and fuelling of the generator.</p> <p>Examine use of SMS texting for generator to warn of activation and for fuel management purposes.</p> <p>Continue to develop the Business Continuity Management Plan, improve awareness and ownership across the organisation.</p> <p>Agree power resilience measures for the Depot and Pavilion.</p> <p><u>Other Achievements this Quarter</u></p> <p>Business Continuity Management Plan used as exemplar template by other public sector organisations</p>	<p></p> <p></p> <p></p> <p></p>	<p>All agreed with a schedule now established</p> <p>SMS text programmed so the generator can advise on operation and half fuel level</p> <p>All critical services now exercised and tested.</p> <p>Agreed to install single connection point at Depot and Pavilion to permit connection to a portable generator in the event of a power failure.</p>	<p>Develop and agree process for the future to maintain knowledge, awareness and ownership across all work areas</p> <p>Obtain quotations and progress work</p> <p>Update and revise Business Continuity Policy</p>

Priority 4	Align resources to deliver improvement in performance and the Corporate Plan priorities.		
Objective from previous Quarter	Activity this Quarter		Objectives for Next Quarter
	Status	Comment	
<p><u>Objectives for Quarter</u></p> <p>To continue support work to enable Group Managers to plan for the future cost savings whilst retaining performance levels and meet priorities.</p> <p>To make the final recommendation on the proposal for a new Revenues system.</p> <p><u>Other Achievements this Quarter</u></p>	<p> Ongoing</p> <p> Ongoing</p>	<p>One report to capture all the elements of Hermes savings and additional costs is in the process of being developed. This will help inform the MTFS and to constantly monitor known financial variances from budget through out the year.</p> <p>During this period the decision was taken to go to tender for the new Revenues system.</p>	<p>Monitoring the potential savings and understanding any further unexpected costs will be carried out to assist managers to retain performance levels and priorities within financial constraints.</p> <p>Assessment of the tender responses for the new Revenues system.</p>