

Annual Performance Report
Corporate Finance
31st March 2009

Service Area	Performance Indicator	Frequency of data collection	Annual Performance for 2007/08	2008/09 Qtr 1	2008/09 Qtr 2	2008/09 Qtr 3	2008/09 Qtr 4	Annual Performance for 2008/09	Target for 2008/09	All Wales Average 2007/08	Is Performance Improving on Last Year?
Directorate of Corporate Services - Corporate Finance											
Housing & Council Tax Benefits	% Sickness Absence	Quarterly	2.12%	1.77%	3.23%	4.60%	3.60%	3.30%	4.00%	N/A	
	% PDR's Undertaken	Yearly						16%	100%	N/A	N/A
	Time taken to process Housing Benefit and Council Tax new claims and change events	Quarterly	New indicator for 2008/09	16 days	16.49 days	14.16 days	6.3 days	11.32 days	20 days	N/A	N/A
	Number of change of circumstances which affect customers entitlement to Housing Benefits or Council Tax within the year	Quarterly	New indicator for 2008/9	Not available	14.25	14.26	13.8	14.1	15	N/A	N/A
	The number of successful prosecutions in a quarter	Quarterly	16.59	0.8	4	10	5	19.8	18	N/A	
	Number of fraud investigations closed in the quarter	Quarterly	75.04	7.14	141	151	129	428.14	378	N/A	
	The amount of Housing Benefit overpayments recovered in the quarter as a % of the amount identified in the quarter	Quarterly	No comparable data available due to a change in the way indicator is reported.	4%	87.4%	76.7%	72.3%	60.1%	65%	N/A	N/A
	% of appeals submitted to Tribunals Service within 3 months of the date of receipt by the Authority	Quarterly	88.5%	100%	67%	90%	38%	73.75%	90%	N/A	

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Council Tax	% Sickness Absence	Quarterly	No data	1.30%	1.30%	2.20%	3.27%	2.02%	4%	N/A	N/A
	% PDR's Undertaken	Yearly						11.00%	100%	N/A	N/A
	% of Council Tax due for the financial year which were received received by the Authority	Quarterly	95.7%	No data	No data	83.30%	95.6%	95.60%	96.0%	96.62%	
	% of Non Domestic rates for the financial year which were received by the Authority	Quarterly	97.1%	38%	Check	84%	94%	94%	95.0%	97.92%	
	Action Council Tax alterations schedule within 10 working days of receipt	Quarterly	89.1%	100%	88%	100%	100%	97.1%	92.0%	N/A	
	Maximise debt collections of all previous years debts brought forward each year	Quarterly	Data not comparable due to changes in the way the indicators are reported	16.30%	26.90%	35.20%	42.10%	42.1%	40%	N/A	N/A
	Percentage of previous years NNDR arrears gross of credits expressed in millions	Quarterly		20.30%	24.80%	33.40%	37.95%	37.95%	40.0%	N/A	N/A
Sundry Debtors	% Sickness Absence	Monthly	0.96%	0.90%	6.34%	3.53%	1.43%	3.05%	4.0%	N/A	
	% PDR's Undertaken	Yearly						No data	No target		N/A
	Amounts collected within 3 months as a % of the amounts due	Quarterly	98.2%	97.60%	97.70%	97.30%	97.80%	97.60%	98.50%	N/A	
	Value of bills outstanding for more than 3 months in millions	Quarterly	£0.72m	£0.88m	£0.87m	£0.9m	£0.75m	£0.85m	£0.5m	N/A	
	Value of bills outstanding referred for Legal action in Millions	Quarterly	£0.29m	£0.28m	£0.32m	£0.31m	£0.26m	£0.29m	£0.25m	N/A	

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Cashiers	% Sickness Absence	Quarterly	2.87%	1.17%	1.30%	1.53%	4.04%	2.01%	4%	N/A	
	% PDR's Undertaken	Yearly						No data	No target	N/A	N/A
	Payments correctly receipted	Quarterly	99%	99%	99%	99%	99%	99%	99%	N/A	
	No of monthly C&D's balanced by 20th of the following month	Quarterly	97%	100%	100%	100%	100%	100%	75%	N/A	
Accountancy	% Sickness Absence	Quarterly		6.93%	7.53%	5.90%	4.55%	6.23%	4%	N/A	N/A
	Number of PDR's Undertaken	Yearly						13	No target	N/A	N/A
	% of periodic Bank Reconciliations (10 per annum) completed within 1 month of period closure	Quarterly	50%	100%	100%	100%	100%	100%	100%	N/A	
	Date by which Statement of Accounts presented to Council	Annual	4 days before target date.					6 days before on 24th June	Target is 30th June	N/A	
	% of valid general ledger feeders processed within 3 working days of receipt	Quarterly	95.00%	93.00%	94.00%	94.00%	91.00%	91.00%	98.00%	N/A	
	% of valid purchase ledger feeders processed within 3 working days of receipt	Quarterly	97.25%	100.00%	100.00%	100.00%	99.00%	99.00%	98.00%	N/A	
	Average rate of Interest received on new short term investments	Quarterly	5.83%	5.80%	5.80%	5.40%	4.9%	4.9%	5.00%	N/A	
	Average rate of Interest received on new borrowings	Quarterly	4.92%	N/A in Q1	4.40%	4.40%	4.4%	4.4%	4.50%	N/A	

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Education Finance	% Sickness Absence	Quarterly	2.13%	0.49%	0.54%	4.13%	4.95%	2.53%	4%	N/A	N/A
	% PDR's Undertaken	Yearly						No data	No target	N/A	N/A
	Number of days after Council budget set formula allocations sent to schools	Yearly	5 days					5 days	5 days	N/A	
	Date by which carry forward balances notified to schools - confirmation within 5 days after revenue accounts close date	Yealy	4 days					5 days	5 days	N/A	
	SLA income as delegated to schools	Yearly	128%					128%	105%	N/A	
	Schools CORE SLA buy back	Yearly	56%					54%	70%	N/A	
	Schools PREMIUM SLA buy back	Yearly	44%					46%	30%	N/A	
Social Service Finance	% Sickness Absence	Quarterly	Data incomplete for 2007/08	0.66%	0.64%	1.35%	5.33%	1.20%	4%	N/A	
	Number of PDR's Undertaken	Yearly						0	No target	N/A	N/A
	Residential Care Charges collected as a percentage of amount due	Quarterly	98.90%	97.5%	99.4%	98.8%	98.3%	98.50%	99.5%	N/A	
	Home Care Charges collected as a percentage of amount due	Quarterly	95%	95.9%	95%	97.1%	99.3%	96.8%	99%	N/A	
	Number of Monitoring Reports produced on time	Quarterly	Data collected differently	0	2	3	3	8	9	N/A	N/A

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Environment Finance	% Sickness Absence	Quarterly	Data incomplete for 2007/08	1.11%	1.12%	0.96%	0.98%	1.04%	2.00%	N/A	N/A	
	Number of PDR's Undertaken	Yearly						2	No target	N/A	N/A	
	% of Trading Accounts produced by agreed target date	Quarterly		46%	50%	56%	60%	53%	85%	N/A	N/A	
	% of Budget Monitoring reports produced by agreed date	Quarterly		100%	100%	100%	100%	100%	100%	100%	N/A	N/A
	Total payroll costs per timesheet	Quarterly		£3.72	£3.18	£3.25	£3.44	£3.40	£3.24	N/A	N/A	
	Finance Group recharges as % of DLO/DSO turnover	Quarterly		1.60%	1.60%	1.60%	1.60%	1.60%	1.65%	N/A	N/A	
	Creditor Payment costs per creditor invoices	Quarterly		£3.89	£4.22	£4.18	£4.05	£4.08	£3.60	N/A	N/A	
Internal Audit	% Sickness Absence	Quarterly	1.73%	1.60%	1.30%	2.20%	No data	1.70%	3%	N/A		
	Number of PDR's Undertaken	Yealy	Full Reliance					No data	No target	N/A	N/A	
	Overall view on reliance	Yearly						Data unavailable	Full Reliance	N/A	N/A	
	Proportion of planned audits completed	Quarterly		84%	73%	92%	94%	Data unavailable	86%	90%	N/A	
	Proportion of audits completed in planned time	Quarterly		61%	73%	64%	80%	Data unavailable	72%	60%	N/A	
	Average number of days from end of audit to issue of draft report	Quarterly		7.9	12.9	11.7	9.7	Data unavailable	11.43	10	N/A	
	Average number of days from response to draft report to issue of final report	Quarterly		1.6	2.6	1.6	1.7	Data unavailable	1.97	4	N/A	
	Proportion of clients at least satisfied with the audit process	Yearly		98%					Data unavailable	98%	N/A	

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Payments by the Authority	Percentage of undisputed bills from external contractors and suppliers paid within 30 days	Quarterly	89.26%	91.52%	89.62%	91.18%	90.46%	90.46% (quarterly figures are YTD)	93%	86.50%	
	Percentage of bills paid by BACS	Quarterly	68.75%	71%	71%	70%	70%	70%	75%	N/A	
Insurance	Third party insurance claims without personal injury settled within 6 months	Quarterly	96.5%	96%	95%	94%	94%	94.75%	97%	N/A	
	Motor vehicle claims settled within 6 months	Quarterly	96.75%	91%	92%	94%	89%	91.50%	97%	N/A	
	Property claims settled within 6 months	Quarterly	95.75%	96%	95%	94%	92%	94.25%	97%	N/A	

RAG Key:			
On / above Target		Better than All Wales Average	Improved Performance
Below target		Similar to All Wales Average	Same level of Performance
Well below Target		Worse than All Wales Average	Declining Performance