

## Performance Indicators and Data Quality - Section I

Details of performance for all indicators is attached at Section II below. The information below summarises key points of note.

### Data Quality

#### **NI 180 The number of changes of circumstances which affect customers' Housing or Council Tax Benefit entitlements within the year / 1,000 claimants (Right Benefit)**

Information for this indicator is produced by the Department for Work and Pensions from data submitted monthly by every Council. The Department regularly updates data that has previously been published when it receives the next month's information. Figures for yearend performance were not available at the last performance review, but the figure of 1,098.1 for 2008/09 that was reported to Overview and Scrutiny Committee and published in our Corporate Plan has now been changed to 1,097.4 following data received by the Department in May and June 2009.

The plan will be updated with the new figure later this month, along with National Indicator figures for waste and recycling collection and Value for Money, which were available at the time of publication. This data will be checked quarterly to identify any further changes.

The Department have announced that they have changed the way that they collect information for this indicator from this year. They are now able to use new information submitted to them by Councils to give a more accurate figure of numbers of changes, which also gives higher figures. The substantial increase in figures from the first quarter of this year compared with the first quarter of last is partly due to this change in counting, and also because the Department did not start monitoring until towards the end of the first quarter last year. This means that information for last year cannot be used accurately for baseline information.

There have been no other changes to data reported at previous meetings.

## **Community Wellbeing**

### **Personnel and Organisational Development**

The disability status of one of the members of staff in top management has been updated in the first quarter, so our score for L371 has increased. This is an update of our records, rather than an actual change in representation in top management.

Since the end of 2008/09 there has been a reduction in staff numbers from 534 to 521 due to the transfer of the Tressell Training Unit to Sussex Coast College. This is the reason for any changes of any other diversity indicators between the yearend and the first quarter.

## **Corporate Resources**

### **Financial Services**

**L377 & L379** Performance for payment of invoices on time and Council Tax collection are on target for the first quarter.

**L380** Collection of non domestic rates is 37.7%, compared with a target for the quarter of 37.8%.

### **NI 181 Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Right Time)**

Performance in the first quarter is 21.8 days, not reaching the target of 18 days. Performance in the first quarter is worse than last year's 13.3 days for the year, due to the large increases in numbers of claimants.

### **Internal Audit, Investigations and Procurement**

Performance for the first quarter is on target

### **Information Technology**

Performance for the first quarter is on target

### **Policy and Performance**

Information for NI 185 and 194 (CO2 and air quality emissions from Local Authority operations) has been collected and submitted to East Sussex County Council who will submit the information for all authorities in East Sussex to DEFRA by the end of July. DEFRA will produce the performance figures for this indicator, which are expected to be available later in the year.

## **Performance Indicator values for all Services - Section II**

The tables below show performance data for all indicators for the services in this directorate.

The first two columns show whether the performance to the end of the latest quarter has reached the target for this point, and whether performance is better or worse than for this point in the previous year. These are purely labels based on the numbers in the shaded columns, and do not reflect whether indicators are close to target, or have improved or deteriorated a large or small amount.

The shaded columns show performance from the start of the year to the end of the most recent quarter for the previous year, for this year, and the target for this point in the year. Because the figures in the shaded columns are for only part of the year, they should be considered carefully if comparing with numbers in the un-shaded columns, which are for the full year.

The final 'Notes' column gives technical information where relevant. For any indicators reporting percentages or rates, the figures that these have been calculated from are given where available, for the year to date.

## Community Wellbeing

### Personnel and Organisational Development

Qtr 1 Status vs. Target	Qtr 1 08/09 vs. Qtr 1 09/10	Improvement Direction	Indicator	Yearend Actual 2006/07	Yearend Actual 2007/08	Yearend Actual 2008/09	Qtr 1 Actual 2008/09	Qtr 1 Actual 2009/10	Qtr 1 Target 2009/10	Yearend Target 2009/10	Notes
Not Met	Better	Bigger is Better	L369 The percentage of top management that are women		22.2%	22.0%	21.4%	23.1%	24.0%	24.0%	(9 of 39)
Met	Better	Bigger is Better	L370 The percentage of top management that are from black & ethnic minority backgrounds		2.2%	2.4%	2.4%	2.6%	2.6%	2.6%	(1 of 39)
Met	Better	Bigger is Better	L371 The percentage of top management who have a disability		2.2%	2.4%	2.4%	5.1%	2.4%	2.4%	(2 of 39)
Met	Better	Smaller is Better	L372 The proportion of working days/shifts lost due to sickness absence (BV012)	11.79	9.61	9.67	2.19	1.43	2.19	8.75	
Met	Same	Smaller is Better	L373 The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce (BV014)	0.4%	0.2%	0.2%	0.0%	0.0%	0.2%	0.8%	(0 of 521)
Met	Same	Smaller is Better	L374 The percentage of employees retiring on grounds of ill health as a percentage of the total workforce (BV015)	0.7%	0.0%	0.2%	0.0%	0.0%	0.2%	0.6%	(0 of 521)
Not Met	Better	Bigger is Better	L375 The percentage of authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition (BV016a)	5.2%	5.9%	5.8%	5.5%	6.1%	6.2%	6.2%	(32 of 521)
Not Met	Better	Bigger is Better	L376 The percentage of employees from minority ethnic communities within the authority's workforce (BV017a)	4.3%	3.9%	4.3%	4.2%	4.4%	4.5%	4.5%	(23 of 521)

## Corporate Resources

### Financial Services

Qtr 1 Status vs. Target	Qtr 1 08/09 vs. Qtr 1 09/10	Improvement Direction	Indicator	Yearend Actual 2006/07	Yearend Actual 2007/08	Yearend Actual 2008/09	Qtr 1 Actual 2008/09	Qtr 1 Actual 2009/10	Qtr 1 Target 2009/10	Yearend Target 2009/10	Notes
Met	Better	Bigger is Better	L377 - The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority (BV008)	90.3%	94.8%	95.2%	93.9%	96.9%	96.0%	96.0%	(3407 of 3515)
Yearend	Yearend	Bigger is Better	NI 179 Value for money - total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year			£1.762m					
Met	Better	Bigger is Better	L379 - Percentage of Council Tax collected in year (BV009)	95.3%	96.1%	95.7%	35.8%	36.0%	35.3%	95.8%	(£13,401k of £37,285k)
Not Met	Worse	Bigger is Better	L380 - The percentage of non-domestic rates due for the financial year which were received by the authority (BV010)	98.5%	98.7%	97.3%	38.1%	37.7%	37.8%	97.0%	(£7,212k of £19,131k)
	Better	Bigger is Better	NI 180 The number of changes of circumstances which affect customers' Housing or Council Tax Benefit entitlements within the year / 1,000 claimants (Right Benefit)			1,097.4	142.0	841.5			(10,663 of 12,671) See note below

Qtr 1 Status vs. Target	Qtr 1 08/09 vs. Qtr 1 09/10	Improvement Direction	Indicator	Yearend Actual 2006/07	Yearend Actual 2007/08	Yearend Actual 2008/09	Qtr 1 Actual 2008/09	Qtr 1 Actual 2009/10	Qtr 1 Target 2009/10	Yearend Target 2009/10	Notes
Not Met	Worse	Smaller is Better	NI 181 Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Right Time)			13.3	13.9	21.8	18.0	18.0	(171,736 of 7,872)

NI 180 the way that the Department for Work and Pensions collects information for this indicator has changed from 2008/09 to 2009/10, meaning that figures for the two years are not comparable.

#### Internal Audit, Investigations and Procurement

Qtr 1 Status vs. Target	Qtr 1 08/09 vs. Qtr 1 09/10	Improvement Direction	Indicator	Yearend Actual 2006/07	Yearend Actual 2007/08	Yearend Actual 2008/09	Qtr 1 Actual 2008/09	Qtr 1 Actual 2009/10	Qtr 1 Target 2009/10	Yearend Target 2009/10	Notes
Met	Better	Bigger is Better	L381 Housing Benefit Security - The number of successful prosecutions and sanctions, per 1,000 caseload (BV076d)	2.5	4.8	3.9	0.8	0.9	0.8	3.0	(11 of 12,540)

## Information Technology

Qtr 1 Status vs. Target	Qtr 1 08/09 vs. Qtr 1 09/10	Improvement Direction	Indicator	Yearend Actual 2006/07	Yearend Actual 2007/08	Yearend Actual 2008/09	Qtr 1 Actual 2008/09	Qtr 1 Actual 2009/10	Qtr 1 Target 2009/10	Yearend Target 2009/10	Notes
Met	Better	Bigger is Better	L106 Unique visits to Borough website	1,117,234	1,298,413	1,519,490	457,300	533,105	395,000	1,575,000	
Yearend	Yearend	Smaller is Better	NI 014 Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer			28.0%					

## Policy, Partnerships and Sustainability

Qtr 1 Status vs. Target	Qtr 1 08/09 vs. Qtr 1 09/10	Improvement Direction	Indicator	Yearend Actual 2006/07	Yearend Actual 2007/08	Yearend Actual 2008/09	Qtr 1 Actual 2008/09	Qtr 1 Actual 2009/10	Qtr 1 Target 2009/10	Yearend Target 2009/10	Notes
Yearend	Yearend	Bigger is Better	NI 185 CO2 reduction from Local Authority operations								See note below
Yearend	Yearend	Bigger is Better	NI 186 Per capita reduction in CO2 emissions in the LA area (LAA)	-1.82%							See note below
Yearend	Yearend	Bigger is Better	NI 188 Planning to Adapt to climate change (LAA)			Level 0				Level 1	
Yearend	Yearend	Bigger is Better	NI 194 Air quality - % reduction in NOx and primary PM10 emissions through local authority's estate and operations								See note below

NI 185 & 194 data for these indicators has been collected and submitted to East Sussex County Council, who will make the return to Government for all authorities in the County. The performance figure will be calculated by Government for all authorities, and issued later this year, when reduction targets will be agreed.

NI 186 nb our figure of -1.82% for 2006/07 reflects an increase in emissions from 4.84 tonnes per head in 2005 to 4.93 tonnes per head in 2006. The figures are produced with negative figures indicating an increase because the Government defines this indicator as measuring reduction in CO2 emissions. The indicator is calculated by Government based on data for housing, transport and industry in each area. There is a time lag of nearly two years in availability, and figures for 2007 will be produced in autumn 2009.