

## Appendix B:

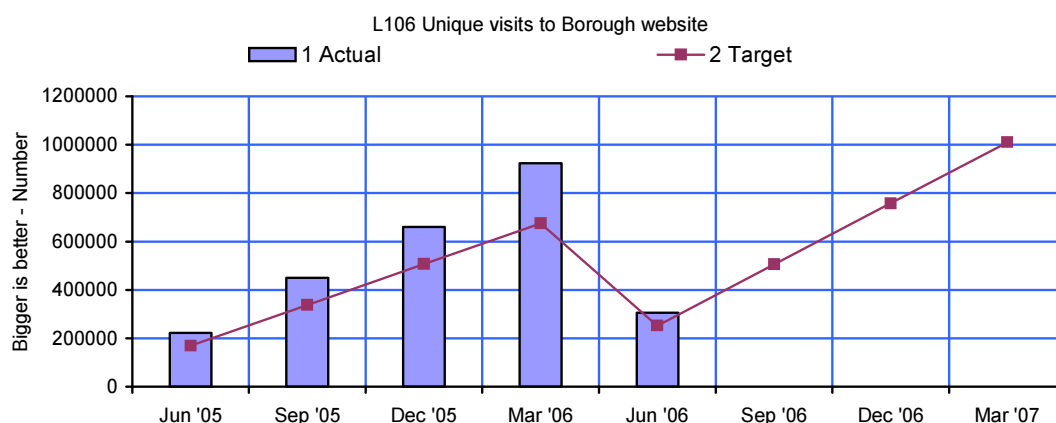
# Resources Overview and Scrutiny Committee Qtr 1

## Performance Indicators

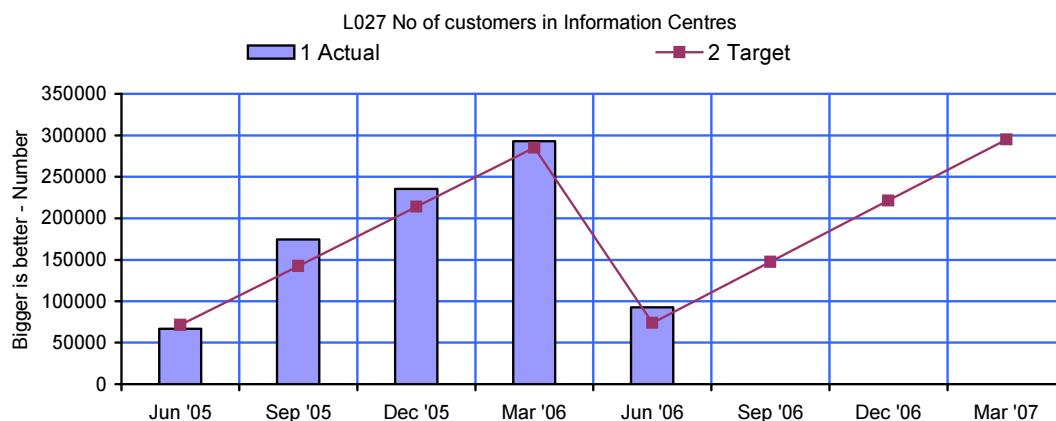
### Communications and Organisational Development Directorate

#### Exceeded target

- L106 and L107 - Borough website visits - there were over 300,000 unique visits to the Borough website in the first quarter of the year, serving nearly 2 ½ million pages, which is a 37% increase in visits and a 105% increase in pages served on the first quarter of last year. Both indicators exceeded their first quarter targets and are on track towards their targets for the yearend.

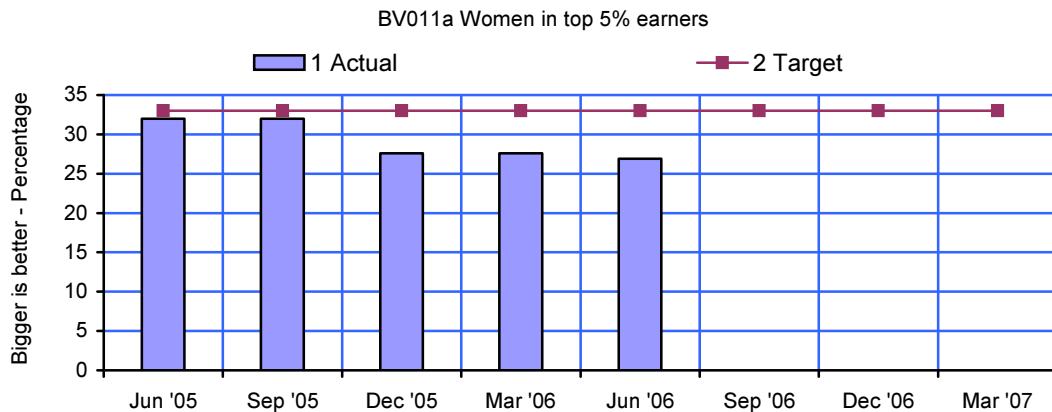


- L027 Number of customers in Information Centres - the number of customers visiting the information centres in the first quarter was up 40% from last year to 92,839, exceeding the first quarter target of 73,750. It has been extremely busy at the Information Centres with the introduction of the new County-wide bus pass, the sell out Status Quo concert in the Hastings Music and Beer festival, as well as handling electoral registration queries for the first time.

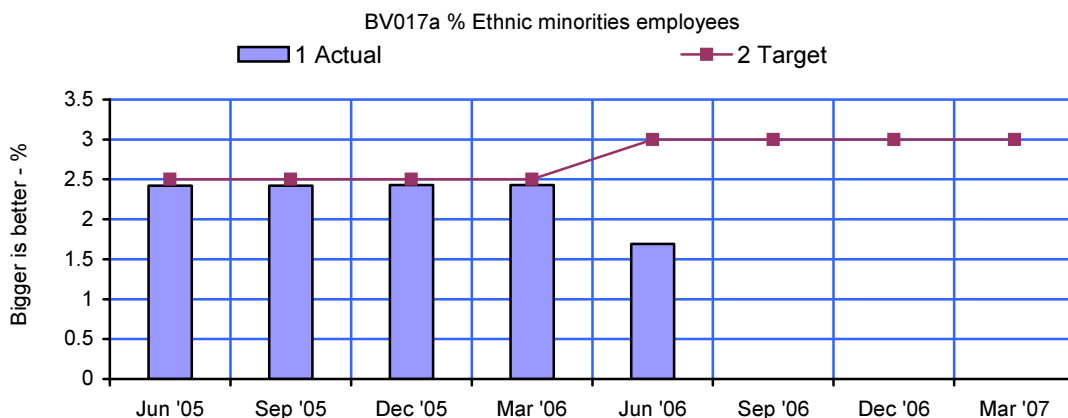


## Below target

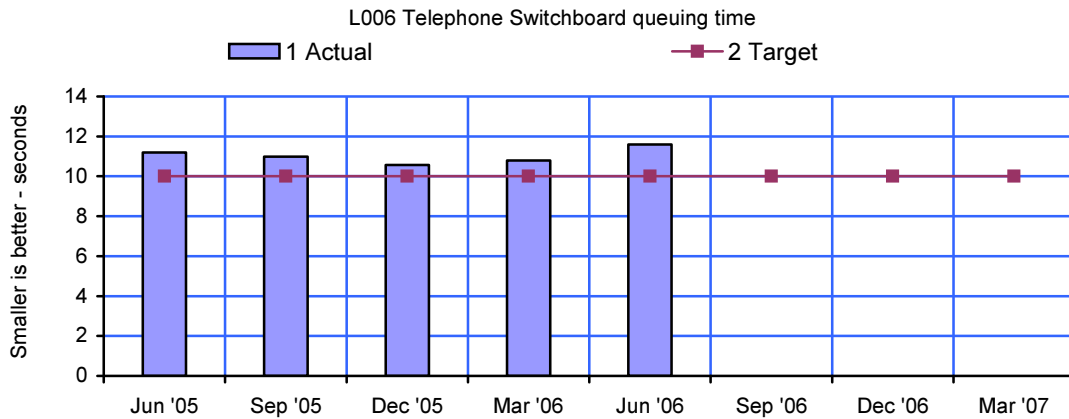
- BV011a Women in top 5% earners - there are 7 women in the top 5% of earners in the council (26 employees), representing 26.9%, below our 33% target. At the start of last year there were 9 women in the top 5% (29 employees).



- BV017a % Ethnic minorities employees - we have 5 staff from ethnic minority groups from 295 staff for whom we have ethnic status recorded, making 1.69%, below our target of 3%. At the end of last year there were 7 staff from minority groups of 289 with statuses recorded (2.42%).

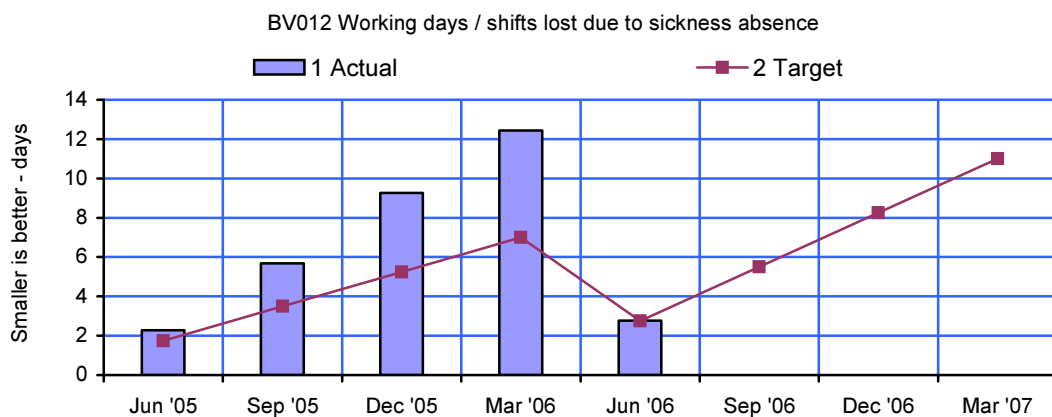


- L006 Telephone Switchboard queuing time - queuing time for the first quarter was 11.59 seconds, not reaching the 10 second target, and slightly higher than for any quarter last year. A number of issues have increased the volume of calls and the time taken to deal with them through the first quarter, including rubbish collection problems, the election, housing benefit issues, and the new telephone system.



## Hothouse

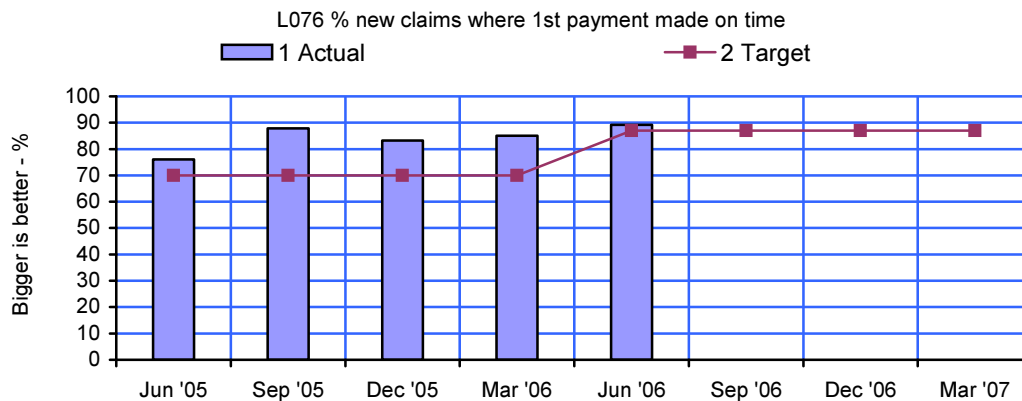
- BV012 Working days / shifts lost due to sickness absence - 2.76 days were lost to sickness absence over the first quarter of the year which is higher than the 2.28 days for the first quarter of last year, but within the targets set for this year. Personnel have introduced a range of guidance and measures to support managers tackling sickness absence, support staff back to work and identify problem sickness patterns.



## Deputy Chief Executive's Directorate

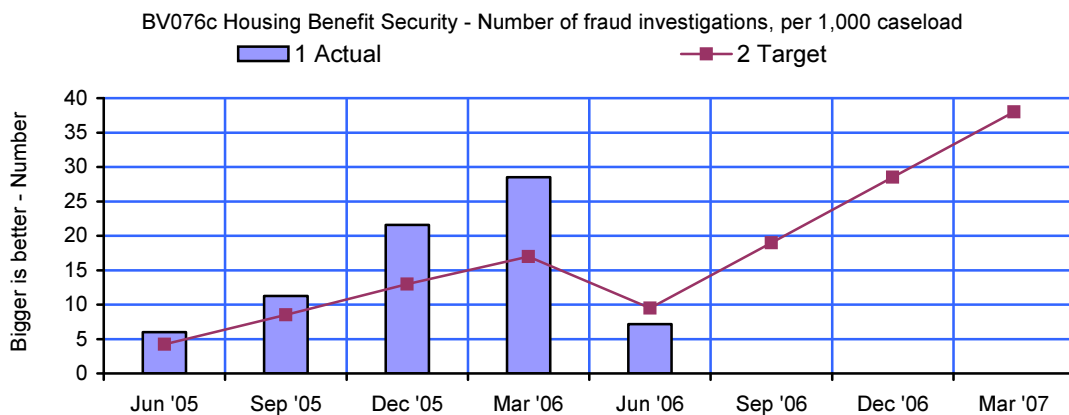
### Exceeded target

- BV079a % Benefit calculations correct - Each quarter a random sample of 125 cases are selected and checked for accuracy. In the first quarter 99.2% of calculations were correct, exceeding the 99% target, and higher than for any other quarter throughout last year.
- L076 % new benefits claims where 1st payment is made on time - 89.1% of the 2043 new benefits claims were paid on time in the first quarter of the year, meeting the target of 87%. This is a very good result as the benefits service has been severely affected by sickness at the start of the year.

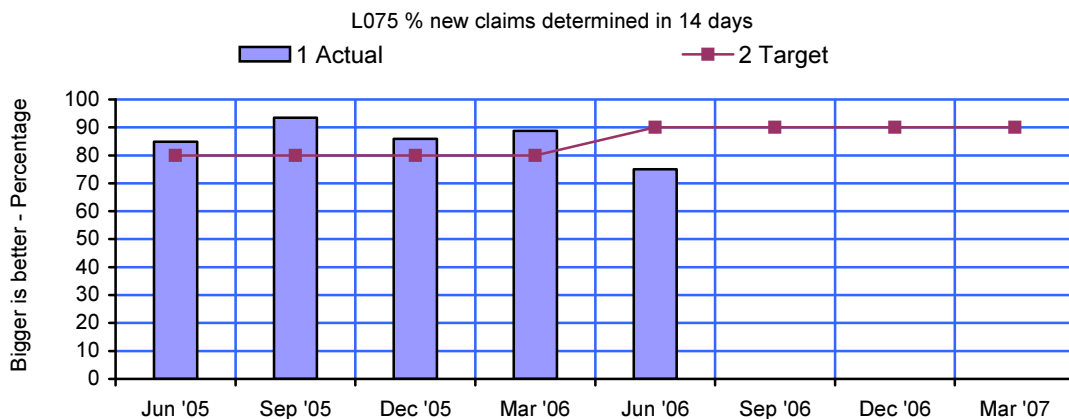


## Below Target

- BV008 Invoices paid within 30 days - 91.06% of invoices were paid within 30 days, just below the 92% target, and above the figure of 88.9% averaged over the course of last year.
- BV076c Number of fraud investigations, per 1,000 caseload - there were 78 investigations carried out in the first quarter of the year, making 7.15 with a benefits caseload of 10,900 for the first 3 months. This is ahead of the figure of 6 for this time last year, but below the target of 9.5 for the first quarter. Targets have been set to reach the family average level by 2008/09. Staff vacancies and long term sickness have affected the investigations achieved in the first quarter, but an additional investigations officer post established from this year has now been recruited to. This should improve performance to reach the targets set.

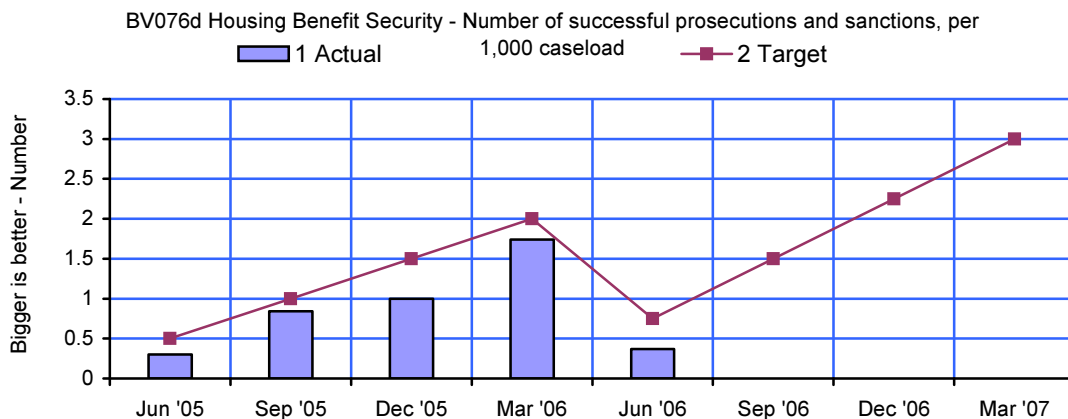


- L075 % of new benefits claims determined in 14 days - 75% of new benefits claims were determined within 14 days over the first quarter of the year, which is below the target of 90% and last year's strong performance. The service has been seriously affected by sickness at the start of the year, as well as some senior team leaders leaving the authority, and this has had a significant effect on performance of the majority of benefits indicators. As these indicators are cumulative through the year this will have a substantial impact on ability to meet targets throughout the rest of the year.

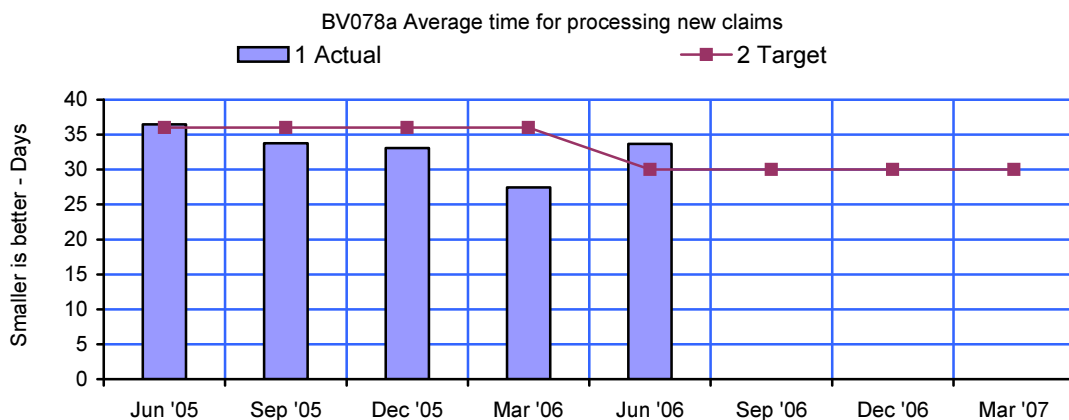


## Hothouse

- BV009 Council Tax collected - 35.04% of council tax was collected in the first quarter of the year, just below the 35.39% collected in the first quarter of last year. An Overview and Scrutiny review started in July aiming to identify the causes of the downward trend in collection and propose solutions.
- BV076a Housing Benefit Security - Number of claimants visited, per 1,000 caseload - there were 8 visits per 1,000 caseload in the first quarter of the year, well below the target for the first quarter of 53. Plans are now in place to improve performance with the aim of meeting the 215 visits / 1,000 caseload target for the yearend, which is the Department of Work and Pensions' (DWP) performance standard. The plans include the establishment of two visiting officer posts, now in place, and alteration of procedures around visiting to maximise the number or successful visits achieved.
- BV076d Housing Benefit Security - Number of successful prosecutions and sanctions, per 1,000 caseload - there have been 4 sanctions in the first quarter, making 0.37 / 1,000 caseload. This is below the target of 0.75 and last year's first quarter position was 0.3. The additional investigations officer recruited recently should improve performance towards reaching the target through the rest of the year.



- BV078a Average time for processing new claims - this has been affected along with all benefits indicators, and the average for the first quarter was 33.7 days, up from 27.5 days at the last yearend, and not meeting the 30 day target. However, despite severe problems with sickness and staff shortages the 33.7 days achieved is better than the 36.45 days at Q1 last year. Historically, the first quarter always shows the highest figure, so if the staffing shortage problems are addressed there is potential to meet the year end target. The DWP's standard has been revised from 36 days down to 30 days from this year, following changes in definitions which have speeded processing of new claims but slowed processing of changes of circumstances.



- BV078b Average time for processing notification of changes of circumstance - performance for processing changes of circumstances has been dramatically affected, by staff sickness, a large increase in the number of changes of circumstances notifications received, and the changes in definition mentioned above. At the end of the first quarter the average was 19.8 days, well above the council's target of 13 days. The DWP have suggested that they will revise their standard of 9 days in light of the definition changes, and a figure of 20 days has been mentioned as a possible reasonable level. At this time they are still reviewing their data, and the standard has not yet been changed.

