

Appendix B:

Overview and Scrutiny (Resources) - Quarter 1

Performance Indicators Exception Report

This Appendix reports performance of indicators against the targets for the first quarter of 2008/09. Indicators are labelled as either 'On target', or 'At risk' as a guide for reading the report, and an indication of progress towards achieving the yearend target.

Indicators relevant to this Committee are reported by exception, and a half-year update of performance of all indicators relevant to the Committee will be reported at Q2.

New National Indicators have been introduced from April this year, replacing Best Value Performance Indicators. These are referred to in the report, and all National Indicators relevant to this Committee are listed at the end.

If any data reported to the Committee needs to be changed later in the year due to errors, changes to guidance or for any other reasons, these changes will be reported under the data quality item.

Data Quality

There have been no changes to data reported at yearend for 2007/08.

Data Quality work throughout this year will focus on the new National Indicators introduced from April 2008. 2007/08 was the last year that Best Value Performance Indicators (BVPIs) were in force.

A few of the National Indicators directly replace old BVPIs, but the majority are new, and even where BVPIs appear to have been continued, they may have changed definitions.

The method for collecting National Indicator information is also different from the system for BVPIs. Data for BVPI returns was collected by individual Local Authorities who submitted returns at the end of each year. Performance against National Indicators will however be calculated by Central Government, and published in an online database called the Data Interchange Hub. The information used to calculate National Indicator returns will include statutory data returns already made to Government departments (e.g. housing, homelessness returns) as well as other national data sources (e.g. Office for National Statistics, Department for Work and Pensions national surveys).

Although Central Government will be calculating NI returns, Local Authorities will have access to much of information that supports the NI returns during the year. Where this data is available and used locally for internal / local monitoring arrangements, it can only be regarded as provisional until it is processed and verified by the relevant Government Department and published on the Hub. The timescales for updating will vary for different indicators, and will be established over the course of this year. For some indicators no data will be available on the Hub before yearend.

The Department of Communities and Local Government published historical data for a number of indicators on the Hub in April. More data is due to be added during this year, but timescales for this are not yet clear.

Of the 198 National Indicators, information for 70 will be published on the Hub broken down to District spatial level. The remainder will be published at County, or other levels (e.g. Police Force area). The National Indicators relevant to this Directorate are listed at the end of the performance report for information.

To help understanding and reference, short descriptions of the National Indicators will be drafted over the course of the year, starting with indicators that have been included in the Local Area Agreement.

Performance Indicators – Exception Report

Community Well-being

Personnel and Organisational Development

L369 The percentage of top management that are women

- **At risk**

21% (9 of 42) of top management grades in the organisation at the end of the first quarter were women, which is below our target of 24% for the year.

L370 & 371 percentage of top management that are from black & ethnic minority backgrounds and percentage who have a disability

- **On target**

There is one member of top management from bme background, and one with a disability, representing 2% of top management grades, which is on target for this year. Targets for future years have been set based on increasing representation by one person by March 2010 for bme background, and by March 2011 for disability, recognising that turnover at these grades is not high.

L375 % Disabled employees in the authority (BV016a)

- **At risk**

5.5% (30 of 549) of authority employees have a disability as at the end of the first quarter, which is below the 6.9% target for the year.

L376 % Ethnic minorities employees in the authority (BV017a)

- **At risk**

4.2% (23 of 549) authority employees were from ethnic minority backgrounds at the end of the first quarter, which is slightly below our 4.5% target.

L372 Working days / shifts lost due to sickness absence (BV012)

- **At risk**

2.2 days were lost to sickness on average for the first quarter, which continues the downward trend from last year, when 2.47 days were lost in the first quarter. The target for the whole year is 8.5 days, and 2.2 days is just outside the first quarter target of 2.13 days.

Corporate Resources

Financial Services

Two new National Indicators have been introduced for benefits processing. The final performance data for these will be produced by the Department for Work and Pensions (DWP) from benefits data submitted electronically by Local Authorities. These data submissions are currently on hold nationally following the recent data protection issues relating to the Department, so there is no performance data available from the DWP. We have performance data produced by our benefits system for one indicator, which will be verified against DWP information when that becomes available. The DWP have not given a date for authorities to start submitting data by.

NI 180 Number of changes of circumstances affecting Housing Benefit & Council Tax Benefit

- **No information available**

This indicator will compare the number of changes of circumstances that we are processing against a DWP calculation of the number they would expect for a comparable authority. This is intended to help authorities ensure that changes of circumstances are identified and processed in a timely way, as if changes are not identified promptly they can result in overpayments, or recipients not receiving benefits they are entitled to. No information is available from the DWP for this indicator yet.

NI 181 Time taken to process Housing Benefit & Council Tax Benefit new claims and changes

- **On target**

The average time to process claims for the first quarter was 13.9 days (108,429 days to process 7788 claims), which is better than the target set of 18 days. Time taken to process new claims and changes were reported separately as two BVPIs. Under the National Indicator this information is combined, and additionally changes have been made to the types of changes of circumstance to be counted for the indicator.

L379 & L380 Council Tax and Non Domestic Rates collection (BV 9 & 10)

- **Both on target**

Collection rates in the first quarter were 35.8% and 38.1% respectively (£13 million Council Tax, and £18 million non domestic rates collected), both above last year's rates of 35.4% and 37.95%, and on course to achieve their targets for year of 96.2% and 98.7% collection respectively.

L377 Invoices paid within 30 days (BV008)

- **At risk**

3,624 of 3,860 invoices for the first quarter were paid within 30 days, or 93.9%, just below the 95% target for the year. In the first quarter of last year 93.8% of invoices were processed in 30 days, rising to 94.8% by the end of the year.

Internal Audit, Investigations and Procurement

L381 HB Security - Number of successful prosecutions and sanctions / 1,000 caseload (BV076d)

- **On target**

There have been 9 sanctions in the first quarter, making 0.8 / 1,000 caseload, which is on target in the first quarter. The target for the year is 3.0 / 1,000. There has been an interruption in availability of benefits matching data from the DWP, also following the data protection issues, which has affected work. Matching data is now available again, but the lack of data may have further knock on effect for the next few months.

Information Technology

L106 Unique visits to Borough website

- **On target**

There were 457,300 visits to Borough websites in the first quarter, 27% above the number for the first quarter of last year, and better than the 338,000 first quarter target.

Policy Partnerships and Sustainability

4 new National Indicators have been introduced relating to climate change.

- **No data available for new climate change indicators**

NI 185 CO2 reduction from Local Authority operations

NI 194 Air quality - % reduction in NOx and primary PM10 emissions

These two indicators relate to the direct contribution of Local Authorities to climate change and air quality from their own activities. Authorities will submit energy use data for buildings and vehicles involved in delivery of services directly or through contractors to the Department for Environment, Food and Rural Affairs (DEFRA). This is the baseline year for collection of this information, and methods to collect the data needed are being set up, ready for submission by July 2009.

NI 186 Per capita reduction in CO2 emissions in the LA area (LAA)

This indicator will be calculated by DEFRA for all Local Authorities, based on domestic and business energy use and road transport information for each area. The information will always be produced substantially after the period it relates to, because of the time needed to collect and process all the data. The first information for 2005 has now been produced, and the next comparative data for 2006 is expected to be available later this year. The information for this indicator will be produced for each calendar year, whereas for NI 185 and 194 it has recently been confirmed that the information will be changed to report for each financial year.

NI 186 is one of the indicators included in the Local Area Agreement (LAA), and the target is a 10% reduction from the 2005 baseline year by the end of the LAA, with 3% and 6% targets for the first two years. This is split equally across all authorities, and it was recognised in LAA target negotiations that 80% of the reduction is expected to be delivered through nationally led initiatives, with 20% from locally delivered schemes.

NI 188 Planning to Adapt to climate change (LAA)

This process indicator is a self-assessment of preparedness for climate change, ranked against levels from 0 - 4. This indicator is also included in the LAA, and a cross Sussex group has been established to ensure a consistent approach to assessment is taken across the County. All local authorities in East Sussex are aiming to achieve level 3 by 2011.

Corporate Resources - National Indicators

Any National Indicators that are included in the Local Area Agreement are indicated with (LAA) following their names, or (LAA*) where they are included in the Agreement, but we are not named as a partner for delivery.

NI 179 Value for money

Data Source: Local Authority data submission

NI 180 Number of changes of circumstances affecting HB / CTB

NI 181 Time taken to process HB / CTB new claims and changes

Data Source: Indicators to be calculated by the Department for Work and Pensions from data submitted by Local Authorities (currently on hold)

NI 185 CO2 reduction from Local Authority operations

Data Source: Indicators to be calculated by the Department for Environment, Food and Rural Affairs (DEFRA) from data submitted Local Authorities

NI 186 Per capita reduction in CO2 emissions in the LA area (LAA)

Data Source: Indicator calculated by DEFRA based on national information on domestic and industrial energy consumption and road transport in the local area.

NI 188 Planning to Adapt to climate change (LAA)

Data Source: Local Authority self assessment against criteria from level 0 - 4

NI 194 Air quality - % reduction in NOx and primary PM10 emissions

Data Source: Indicators to be calculated by the Department for Environment, Food and Rural Affairs from data submitted Local Authorities

National Indicators from the Place Survey

NI 001 % of people who believe people from different backgrounds get on well together (LAA)

NI 002 % of people who feel that they belong to their neighbourhood

NI 003 Civic participation in the local area

NI 004 % of people who feel they can influence decisions in their locality (LAA)

NI 005 Overall / general satisfaction with local area

NI 006 Participation in regular volunteering

NI 017 Perceptions of anti-social behaviour

NI 021 Dealing with concerns about anti-social behaviour and crime issues by local council & police

NI 022 Perceptions of parents taking responsibility for the behaviour of their children in the area

NI 023 Perceptions that people in the area treat one another with respect and consideration

NI 027 Understanding concerns about anti-social behaviour and crime issues by the Council and Police

NI 037 Awareness of civil protection arrangements in the local area

NI 041 Perceptions of drunk or rowdy behaviour as a problem

NI 042 Perceptions of drug use or drug dealing as a problem

NI 119 Self-reported measure of people's overall health and wellbeing

NI 138 Satisfaction of people over 65 with both home and neighbourhood

NI 139 Older people receiving the support they need to live independently at home

NI 140 Fair treatment by local services

National Indicators that will be published at District spatial level (not currently linked to specific HBC services)

NI 014 Reducing avoidable contact

NI 035 Building resilience to violent extremism

NI 036 Protection against terrorist attack

NI 047 % reduction in people killed or seriously injured in road traffic accidents (LAA*)

NI 048 % reduction in children killed or seriously injured in road traffic accidents

NI 070 Reduce emergency hospital admissions caused by injuries to children and young people

NI 120 All-age all cause mortality rate (LAA*)

NI 121 Mortality rate from all circulatory diseases at ages under 75

NI 122 Mortality rate from all cancers at ages under 75

NI 129 End of life care; access to appropriate care enabling people to be able to choose to die

NI 189 Flood and coastal erosion risk management

Community Well-being - National Indicators

No National Indicators for Personnel and Organisational Development