

## **Appendix B:**

### **Overview and Scrutiny (Resources) - Quarter 2**

#### **Performance Indicators Exception Report**

This Appendix reports performance of indicators against the targets set for the first half of 2008/09 (April 1<sup>st</sup> - September 30<sup>th</sup> 2008). Indicators relevant to this Committee are reported by exception.

Performance for the first half of the year for all indicators in the Corporate Plan will be updated on the Council's website following the Overview and Scrutiny Committees. The report with information for all indicators relevant to this Committee is included at Appendix C.

Any changes to data previously reported are noted under the data quality item.

- 1) Data Quality
- 2) Community Wellbeing
- 3) Corporate Resources

## **1. Data Quality**

As part of the Council's Data Quality processes, any changes to data relevant to directorates for this Committee, or other data quality issues are reported here.

There have been no changes to previously reported data or data quality issues in the second quarter.

## **2. Community Wellbeing**

### **Personnel and Organisational Development**

There is no change in numbers of people for any of the diversity indicators from the first quarter (small changes in the total number of employees make marginal changes to the percentages).

#### **L373 Early retirements (BV014)**

#### **L374 Ill health retirements (BV015)**

- **On target**

There has been one early retirement, and one due to ill health so far this year, or 0.2% of the workforce for each, which is within the targets of 0.4% and 0.25% respectively for this point.

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

- **At risk**

4.43 days have been lost to sickness during the year to September, compared to the target for this point of 4.25 days. At this time last year 4.66 days had been lost to sickness absence, so figures have improved compared with the first half of last year. In the beginning of the 3<sup>rd</sup> quarter there have been some serious medical conditions identified, which will lead to long term sickness, and have an affect on figures in the second half of the year.

### **3. Corporate Resources**

#### **Financial Services**

##### **L377 % invoices paid within 30 days (BV008)**

- **At risk**  
94.6% of invoices were paid in 30 days to the end of September, just below the 95% target, which is the same as this time last year.

##### **L379 - Percentage of Council Tax collected in year (BV009)**

- **On target**  
£23,139k Council Tax was collected to the end of September, or 63.38% which is ahead of the target of 63%, and last year's figure of 62.96% at this point.

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

- **Baseline year**  
Information for this National Indicator is produced by the Department for Work and Pensions, and has become available in the second quarter. Our figure from the most recent data is 326.9 changes / 1,000 caseload, based on data for June, July and August. The DWP were not requesting data before June due to the data protection issues that were current at the time, and request information from different authorities at different times, which makes comparisons with other authorities difficult. Our figure does not appear to be particularly high or low, but it may be easier to compare after yearend when all authorities have submitted all their data for the year.

##### **NI 181 Time taken to process Housing / Council Tax Benefit new claims and changes**

- **On target**  
14,842 new claims and changes were processed in a total of 226,610 days to the end of September, making an average of 15.3 days. This is better than the target of 18 days, based on previous processing information.

#### **Internal Audit and Investigation**

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

- **On target**  
There were 1.75 successful prosecutions and sanctions / 1,000 caseload to the end of September, ahead of the target of 1.5 for this point.

## **Information Technology**

### **NI 014 Reducing avoidable contact**

- **Baseline year**

Contacts from high volume public facing services across the Council will be assessed to determine levels of avoidable contact, during a 4 week period towards the end of the financial year. IT have been liaising with Service Heads to ensure a consistent approach is taken that fits with the guidance for the indicator, and training to identify avoidable contact is currently being finalised. A pilot will be undertaken in the coming months, to inform the work to be conducted before yearend.

### **L106 Unique visits to Borough website**

- **On target**

There were 841,469 visits to Borough websites to the end of September, ahead of the 675,000 target, and 20% higher than for this time last year.

## **Policy, Partnerships and Sustainability**

There are 4 climate change Indicators in the new National set, two of which have been included in our Local Area Agreement. Finalised indicator information will not be available for any of these before yearend, but work is currently underway putting in place the systems to collect the information that we will need.

### **NI 185 CO2 reduction from Local Authority operations and NI 194 Air quality - % reduction in NOx and primary PM10 emissions**

Require us to baseline our current emissions from the delivery of our services and facilities including those from outsourced services such as the White Rock Theatre and the Leisure Centres. Since the first quarter, DEFRA have requested that information in two tier areas is collated by the County Council, who will make one submission, rather than by all Districts, and we are working with the County Council to arrange this. A condensed version of the DEFRA tool and simple explanation note has been developed in partnership with colleagues in East Sussex to ensure the same advice is given to all contractors in East Sussex and ensure consistency with common contractors. GOSE have agreed that we need to work with the top 10 contractors by spend. The baseline data has to be submitted to ESCC by June 2009, and finally submitted to DEFRA by July 2009, at which time a proposed reduction target must be set.

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

we are working across county to look at ways to reduce the per capita emissions data for this indicator which is collected centrally by the government. The most up to date data set relates to 2006.

**NI 188 Planning to Adapt to climate change (LAA)** this is a process indicator - lead by the Environment Agency. A cross county working group

has been set up to work on this indicator and ensure that a consistent approach is taken across the County.

### **Place Survey National Indicators**

18 National Indicators will come from a survey that is to be conducted every other year by Local Authorities. The first of these surveys is underway, and results are expected to be available by the end of the financial year. The survey will supply the data for 18 indicators (2 of which are Local Area Agreement Targets) contained in the New National Indicator Set.