

## Appendix C

### Half-Year Performance Indicator Summary

The following information will be published on the Council's Performance web pages following these meetings as a half year update.

The information below summarises performance for all indicators in the Directorates relevant to the Committee.

At the end of the Appendix descriptions of the relevant National Indicators are included for reference.

Key:

|                           |   |
|---------------------------|---|
| Status                    | - Indicates whether Q2 target for this year was met or not (NB no margin for slight misses, or anticipation of improvement or deterioration in the 2 <sup>nd</sup> half of the year has been applied) |
| Yearend Outturn 2007/08   | - Outturn for the full year 2007/08   |
| Half-year Outturn 2007/08 | - Outturn from April - September 2007   |
| Half-year Outturn 2008/09 | - Outturn from April - September 2008   |
| Half-year Target 2008/09  | - Target from April - September 2008  |
| Yearend Target 2008/09    | - Target for the full year 2008/09  |

#### Community Wellbeing

##### **L369 The percentage of top management that are women**

|                           |                  |
|---------------------------|------------------|
| Status                    | Not On Target    |
| Improvement Direction     | Bigger is Better |
| Yearend Outturn 2007/08   | 22               |
| Half-year Outturn 2007/08 |                  |
| Half-year Outturn 2008/09 | 22               |
| Half-year Target 2008/09  | 24               |
| Yearend Target 2008/09    | 24               |

##### **L370 The percentage of top management that are from black & ethnic minority backgrounds**

|                           |                  |
|---------------------------|------------------|
| Status                    | On Target        |
| Improvement Direction     | Bigger is Better |
| Yearend Outturn 2007/08   | 2                |
| Half-year Outturn 2007/08 |                  |
| Half-year Outturn 2008/09 | 2.4              |
| Half-year Target 2008/09  | 2.2              |
| Yearend Target 2008/09    | 2.2              |

**L371 The percentage of top management who have a disability**

|                           |                  |
|---------------------------|------------------|
| Status                    | On Target        |
| Improvement Direction     | Bigger is Better |
| Yearend Outturn 2007/08   | 2                |
| Half-year Outturn 2007/08 |                  |
| Half-year Outturn 2008/09 | 2.4              |
| Half-year Target 2008/09  | 2.2              |
| Yearend Target 2008/09    | 2.2              |

**L372 Number of working days / shifts lost due to sickness absence (BV012)**

|                           |                   |
|---------------------------|-------------------|
| Status                    | Not On Target     |
| Improvement Direction     | Smaller is Better |
| Yearend Outturn 2007/08   | 9.61              |
| Half-year Outturn 2007/08 | 4.66              |
| Half-year Outturn 2008/09 | 4.43              |
| Half-year Target 2008/09  | 4.25              |
| Yearend Target 2008/09    | 8.5               |

**L373 - The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce (BV014)**

|                           |                   |
|---------------------------|-------------------|
| Status                    | On Target         |
| Improvement Direction     | Smaller is Better |
| Yearend Outturn 2007/08   | 0.17              |
| Half-year Outturn 2007/08 | 0                 |
| Half-year Outturn 2008/09 | 0.19              |
| Half-year Target 2008/09  | 0.4               |
| Yearend Target 2008/09    | 0.75              |

**L374 - The percentage of employees retiring on grounds of ill health as a percentage of the total workforce (BV015)**

|                           |                   |
|---------------------------|-------------------|
| Status                    | On Target         |
| Improvement Direction     | Smaller is Better |
| Yearend Outturn 2007/08   | 0                 |
| Half-year Outturn 2007/08 | 0                 |
| Half-year Outturn 2008/09 | 0.19              |
| Half-year Target 2008/09  | 0.25              |
| Yearend Target 2008/09    | 0.55              |

**L375 - The percentage of authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition (BV016a)**

|                           |                  |
|---------------------------|------------------|
| Status                    | Not On Target    |
| Improvement Direction     | Bigger is Better |
| Yearend Outturn 2007/08   | 5.9              |
| Half-year Outturn 2007/08 | 5.85             |
| Half-year Outturn 2008/09 | 5.6              |
| Half-year Target 2008/09  | 6.9              |
| Yearend Target 2008/09    | 6.9              |

**L376 - The percentage of employees from minority ethnic communities within the authority's workforce (BV017a)**

|                           |                  |
|---------------------------|------------------|
| Status                    | Not On Target    |
| Improvement Direction     | Bigger is Better |
| Yearend Outturn 2007/08   | 3.85             |
| Half-year Outturn 2007/08 | 3.78             |
| Half-year Outturn 2008/09 | 4.3              |
| Half-year Target 2008/09  | 4.5              |
| Yearend Target 2008/09    | 4.5              |

## Corporate Resources

### **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)**

|                           |                  |
|---------------------------|------------------|
| Status                    | Not On Target    |
| Improvement Direction     | Bigger is Better |
| Yearend Outturn 2007/08   | 94.81            |
| Half-year Outturn 2007/08 | 94.61            |
| Half-year Outturn 2008/09 | 94.6             |
| Half-year Target 2008/09  | 95               |
| Yearend Target 2008/09    | 95               |

### **NI 179 Value for money**

|                           |                  |
|---------------------------|------------------|
| Status                    | Baseline year    |
| Improvement Direction     | Bigger is Better |
| Yearend Outturn 2007/08   |                  |
| Half-year Outturn 2007/08 |                  |
| Half-year Outturn 2008/09 |                  |
| Half-year Target 2008/09  |                  |
| Yearend Target 2008/09    |                  |

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

|                           |                  |
|---------------------------|------------------|
| Status                    | On Target        |
| Improvement Direction     | Bigger is Better |
| Yearend Outturn 2007/08   | 96.06            |
| Half-year Outturn 2007/08 | 62.96            |
| Half-year Outturn 2008/09 | 63.38            |
| Half-year Target 2008/09  | 63               |
| Yearend Target 2008/09    | 96.2             |

### **L380 % Non Domestic Rates collected within the year (BV010)**

|                           |                  |
|---------------------------|------------------|
| Status                    | On Target        |
| Improvement Direction     | Bigger is Better |
| Yearend Outturn 2007/08   | 98.69            |
| Half-year Outturn 2007/08 | 63.41            |
| Half-year Outturn 2008/09 | 65.28            |
| Half-year Target 2008/09  | 63.4             |
| Yearend Target 2008/09    | 98.7             |

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

|                           |                  |
|---------------------------|------------------|
| Status                    | Baseline year    |
| Improvement Direction     | Bigger is Better |
| Yearend Outturn 2007/08   |                  |
| Half-year Outturn 2007/08 |                  |
| Half-year Outturn 2008/09 | 326.9            |
| Half-year Target 2008/09  |                  |
| Yearend Target 2008/09    |                  |

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

|                           |                   |
|---------------------------|-------------------|
| Status                    | On Target         |
| Improvement Direction     | Smaller is Better |
| Yearend Outturn 2007/08   |                   |
| Half-year Outturn 2007/08 |                   |
| Half-year Outturn 2008/09 | 15.27             |
| Half-year Target 2008/09  | 18                |
| Yearend Target 2008/09    | 18                |

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

|                           |                  |
|---------------------------|------------------|
| Status                    | On Target        |
| Improvement Direction     | Bigger is Better |
| Yearend Outturn 2007/08   | 4.8              |
| Half-year Outturn 2007/08 | 2.6              |
| Half-year Outturn 2008/09 | 1.8              |
| Half-year Target 2008/09  | 1.5              |
| Yearend Target 2008/09    | 3                |

**L106 Unique visits to Borough website**

|                           |                  |
|---------------------------|------------------|
| Status                    | On Target        |
| Improvement Direction     | Bigger is Better |
| Yearend Outturn 2007/08   | 1,298,413        |
| Half-year Outturn 2007/08 | 694,166          |
| Half-year Outturn 2008/09 | 841,469          |
| Half-year Target 2008/09  | 675,000          |
| Yearend Target 2008/09    | 1,350,000        |

**NI 014 Reducing avoidable contact: minimising the proportion of customer contact that is of low or no value to the customer**

|                           |                   |
|---------------------------|-------------------|
| Status                    | Yearend           |
| Improvement Direction     | Smaller is Better |
| Yearend Outturn 2007/08   |                   |
| Half-year Outturn 2007/08 |                   |
| Half-year Outturn 2008/09 |                   |
| Half-year Target 2008/09  |                   |
| Yearend Target 2008/09    |                   |



## **National Indicator Plain English Descriptions**

The following 'Plain English' National Indicator descriptions have been produced and circulated by an officer at Brighton and Hove City Council for others to use. The descriptions for Indicators relevant to this Committee are given below as shorthand explanations to aid understanding, and can be adapted as appropriate for HBC.

### **Corporate Resources**

#### **NI 179 Value for money**

##### **Plain English description**

The total amount of ongoing cash-releasing value for money gains made by the authority after the costs incurred for their implementation have been taken into account. 'Cash-releasing' means gains made which allow resources to be redeployed elsewhere. 'Value for money gains' are those made by improving the relationship between the levels of inputs and outputs for the delivery of a service, but without any deterioration in its overall effectiveness. 'Ongoing' gains are those which persist for at least 2 financial years after the year in which they first accrue.

##### **Rationale**

To improve value for money and deliver high quality services within the resources that are available.

#### **NI 180 Number of changes of circumstances affecting HB / CTB**

##### **Plain English description**

The number of changes in circumstances leading to a change in Housing / Council Tax benefit entitlement identified and processed by the authority, per 1000 claimants. Changes are counted if they would have led to an underpayment or overpayment of benefit if left unactioned.

##### **Rationale**

To ensure people receive the correct amount of Housing / Council Tax benefit. Improved accuracy contributes to alleviating poverty, and saves money by reducing fraud and error.

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

##### **Plain English description**

The average time taken in calendar days to process all new claims and changes of circumstance for Housing / Council Tax benefits.

##### **Rationale**

To reduce delays in administering benefits, which impacts on vulnerable people.

## **NI 014 Reducing avoidable contact**

### Plain English description

The percentage of customer contacts with council services that are assessed as being avoidable. Examples of 'avoidable contact' include contact made necessary through services or information being unavailable, previous council communication being unclear, or repeated contact to provide the same information (such as change of address or circumstances) to different departments. A full definition of "avoidable contact" can be found in the National Indicator Set guidance.

### Rationale

By identifying customer contact that is 'avoidable', the local authority and its partners are better placed to redesign the way services and information are made more accessible for their customers, so they do not have to make unnecessary, valueless contacts which are both frustrating for the customer and inefficient for the provider.

## **NI 185 CO2 reduction from Local Authority operations**

### Plain English description

The percentage year on year reduction in CO2 emissions from Brighton and Hove City council operations. This indicator will first be reported in 2009, for the period of January to December 2008.

### Rationale

To measure progress in CO2 emission reduction by the authority, and its contribution to government climate change objectives.

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

### Plain English description

Percentage reduction in CO2 emissions per person in the Brighton and Hove area against the emissions in the baseline year (2005).

### Rationale

To measure the impact of action on climate change.

## **NI 188 Planning to Adapt to climate change (LAA)**

### Plain English description

The level of preparedness the authority has reached in managing risks to service delivery, the public, local infrastructure, businesses and the environment from a changing climate, and in making the most of new opportunities. The authority can be rated from 0 to 4, depending on achievement of criteria necessary for each level.

### Rationale

To ensure preparedness to manage the risks and opportunities arising from a changing climate.



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

Plain English description

The year on year measured reduction of primary PM10 (airborne particulates) and NOx (nitrous oxides) emission from local authority estate and operations

Rationale

To minimise air pollution from the authority's estate and operations.