

## **Overview and Scrutiny (Resources) - Quarter 3**

### **Performance Indicators Exception Report**

This Appendix reports performance of indicators against the targets set for the first 3 quarters of 2008/09 (April 1<sup>st</sup> - December 31<sup>st</sup> 2008). Indicators relevant to this Committee are reported by exception.

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 third quarter.

## 2. Community Wellbeing

### Personnel and Organisational Development

#### **L376 % Ethnic minorities employees in the authority (BV017a)**

- **At risk**

3 employees from ethnic minority backgrounds have left the authority since the last quarter. There are currently 20, making 3.75% from a total of 533 employees, which is below the target of 4.5%.

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

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

- **At risk**

7.41 days have been lost to sickness during the year to December, not reaching the target for this point of 6.4 days, and slightly above the 7.05 days for this time last year. As advised at the last meeting, some serious medical conditions have affected this indicator, as well as a particularly bad flu outbreak affecting staff across the Council.

### 3. Corporate Resources

#### Financial Services

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

- **At risk**  
94.9% of invoices were paid in 30 days to the end of December, which is just below the 95% target, and comparable with this time last year.

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

- **On target**  
£32,816k Council Tax was collected to the end of December, or 90.33% which is ahead of the target of 90.1%, and last year's figure of 89.51% at this point. Our target for the end of this year is 96.2%.

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

- **On target**  
21,354 new claims and changes were processed in a total of 330,017 days to the end of December, making an average of 15.5 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 2.9 successful prosecutions and sanctions / 1,000 caseload to the end of December, ahead of the target of 2.3 for this point.

#### Information Technology

##### NI 014 Reducing avoidable contact

- **Baseline year**  
Training has commenced and the first measurement of NI14 is underway. Outstanding training is underway and all required services will have completed their NI14 measurement by 1st April.

##### L106 Unique visits to Borough website

- **On target**  
There were 1,166,707 visits to Borough websites to the end of December, ahead of the 1,013,000 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**

These indicators require us to establish our current baseline emission levels from the delivery of our services and facilities including those from outsourced services such as the White Rock Theatre and the Leisure Centres.

To help raise awareness and understanding amongst all the contractors in East Sussex affected by this indicator a training event has been organised to both explain the implications of the indicator, the data that is required plus link business into the free advice and support that is available to them. The event is being hosted in the Azur in February 2009.

Data for our own services will be collected from utility information at yearend, in time to submit our baseline figures to ESCC by the June 2009. ESCC will submit data for all Local Authorities in the County to DEFRA in July.

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

A cross county working group has started to collate the activity that is underway in order to share best practice & ideas and identify any gaps.

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

An initial piece of research has begun called a "Local Climate Impacts Profile" which will bring together information about extreme weather events across the county, and identify the impacts of such events on services. A final report is expected in April 2009, which will be considered by the Cross County working group.

## **National Indicators published for the Borough but not delivered by the Council**

When the National Indicator definitions were published by Central Government at the start of this year, they identified the spatial level they would publish the information for. This is generally either at District level, or at County level, but these spatial levels do not always relate to the organisations responsible for delivering them.

The Department for Communities and Local Government have stated that they will publish data at District level for the following indicators that are not delivered by the Borough Council. For completeness and awareness it is proposed that information relating to these be reported at yearend to this Performance Review and to Overview and Scrutiny Committee for Resources. It is also proposed to publish in our Corporate Plan, indicating that the

information relates to the local area, but that these are not areas of delivery of the Borough Council.

The guidance relating to the introduction of the National Indicators states that authorities should be aware of information from the National Indicators relating to their area, and should inform local residents.

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 123 Stopping smoking

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

(Indicators identified as LAA\* are part of the Local Area Agreement, but the Borough Council is not a partner for delivery. East Sussex County Council is the lead agency for NI 47, and NI 120 is jointly lead by East Sussex Downs and Weald PCT & Hastings and Rother PCT).