

Performance Indicators and Data Quality

Details of performance for all indicators is reported below, following a summary of key points.

The Performance Indicator data tables will be published as a half-year update on our website following quarter 2 Overview and Scrutiny Committees. If there are any additional notes or changes to information needed to improve public understanding and interpretation please raise them so the report can be amended.

Data Quality

There have been no changes to previously reported data.

Financial Services

3 of 4 public facing indicators met their targets at the end of the second quarter, with data for one more not yet available.

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

L380 - The percentage of non-domestic rates due for the financial year which were received by the authority (BV010)

Council Tax collection in year and non domestic rate collection are both on target at the end of the second quarter. Council Tax collection is just ahead of previous performance for this time last year, and non domestic rate collection is slightly behind, but on track for the target which has been reduced to take account of the effects of the recession.

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

Average processing time at the end of the second quarter was 21.8 days, not meeting our 18 day target. Performance has been affected by increased numbers of new claims which take longer to process, with 20% more new claims processed in the first two quarters of this year than last year.

Personnel

5 of 8 indicators met their targets at the end of the second quarter

Of the indicators that have met their targets, sickness absence (L372) is particularly far ahead of target, at 3.39 days, compared with quarter two target of 4.38, and performance for this time last year of 4.43 days. This is the lowest sickness absence figure for this point in the year since 2003/04.

The indicators that did not meet target were:

L369 The percentage of top management that are women

There are 9 women within top management or 22.5%, the same number as at the end of last year, compared with a target for the year of 24%. (The change in percentage figure compared with the end of last year is because top management is identified as a proportion of the overall workforce, and so changes with the overall size of the organisation).

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

There were 28 disabled employees in the authority at the end of the second quarter, or 5.4%, down from 31 at the end of last year. Our target for the year is 6.2%.

L376 The percentage of local authority employees from minority ethnic communities (BV017a)

There were 20 employees from minority ethnic communities in the authority at the end of the second quarter, or 3.9%, down from 23 at the end of last year. Our target for the year is 4.5%.

Internal Audit & Investigation

L381 Housing Benefit Security - The number of successful prosecutions and sanctions, per 1,000 caseload (BV076d)

On target, with 2.3 / 1,000 caseload compared with second quarter target of 1.5.

Policy

Performance data for climate change indicators is not available during the year. Data for two indicators relating to emissions from Local Authority operations (NI 185, & 194) has been submitted to DEFRA by East Sussex County Council for all District authorities in the County. Performance information for 2008/09 is expected to be provided by DEFRA later this year, as well as information for another indicator relating to emissions from all sources in the authority area (NI 186). Data for NI 186 is produced for the calendar year with a two year lag, so the next data released will be for 2007.

Performance Indicator Data

This section contains performance indicator data relevant to the Committee.

Information is organised by Directorate and Services on the following pages.

The report contains data for each indicator for the actual achieved for the last 3 full years, and the target to be achieved by the end of this year, in columns labelled with the date of the end of the year, and "Actual" or "Target".

Data for the most recent quarter available, the target for the quarter, and the same quarter last year for comparison are given in grey shaded columns.

N.B. data in the grey columns for the quarter is for part of the year only, which must be remembered in any comparisons with data for previous full years.

Quarterly figures shown are cumulative, so the figure for "30/09/2009 Actual" is the figure from the beginning of April to the end of September. Where information is only available for an indicator at the end of the year, this is shown in the "Status" column, with the label "Yearend".

The following information is also given:

Status

This indicates whether the target for the most recent quarter has been "Met" or "Not Met". This is a numerical calculation, and does not indicate how much margin the target has been met or not met by. If information is only available at the end of the year, the column is labelled "Yearend".

DoT

This column indicates the Direction of Travel of performance for the most recent quarter compared with the same quarter for last year. Indicators are labelled "Better" or "Worse" according to the Improvement Direction of the indicator (see below). Again this is simply a numeric calculation, and does not indicate extent of improvement or deterioration.

Impr

This column indicates the Improvement Direction of the indicator, that is if bigger numbers indicate better performance, for example % of waste collection recycled, or smaller numbers indicate better performance, for example numbers of crimes.

Notes

The last column gives extra information about indicators that are calculated as percentages or rates, about the figures that they have been calculated from.

Financial Services

				31/03/2007	31/03/2008	31/03/2009	30/09/2008	30/09/2009	30/09/2009	31/03/2010	
Status	DoT	Impr	Name	Actual	Actual	Actual	Actual	Actual	Target	Target	Notes
Met	Better	Bigger is Better	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)	90.3%	94.8%	95.2%	94.6%	96.6%	96.0%	96.0%	(6,699 of 6,938)
Yearend		Bigger is Better	NI 179 Value for money - total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-9 financial year			£1,762k					
Met	Better	Bigger is Better	L379 - Percentage of Council Tax collected in year (BV009)	95.3%	96.1%	95.7%	63.4%	63.5%	63.0%	95.8%	(£23,552k of £37,102k)
Met	Worse	Bigger is Better	L380 - The percentage of non-domestic rates due for the financial year which were received by the authority (BV010)	98.5%	98.7%	97.3%	65.3%	64.9%	63.4%	97.0%	(£12,110k of £18,668k)
	Better	Bigger is Better	NI 180 The number of changes of circumstances which affect customers' Housing or Council Tax Benefit entitlements within the year / 1,000 claimants (Right Benefit)			1,097.4	393.8	1,119.0			See below

				31/03/2007	31/03/2008	31/03/2009	30/09/2008	30/09/2009	30/09/2009	31/03/2010	
Status	DoT	Impr	Name	Actual	Actual	Actual	Actual	Actual	Target	Target	Notes
Not Met	Worse	Smaller is Better	NI 181 Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Right Time)			13.3	15.3	21.8	18.0	18.0	(344,826 of 15,794)

NI 180 Information for this indicator is produced by the Department for Work and Pensions. When they started producing information last year, they did not include information for the start of the year which always has a high number of changes. Information for 2009/10 is therefore not comparable with information for 2008/09. The latest figures available are up to September 18th, and may be revised by the DWP when they issue their next update with more information.

Personnel

				31/03/2007	31/03/2008	31/03/2009	30/09/2008	30/09/2009	30/09/2009	31/03/2010	
Status	DoT	Impr	Name	Actual	Actual	Actual	Actual	Actual	Target	Target	Notes
Not Met	Better	Bigger is Better	L369 The percentage of top management that are women		22.2%	22.0%	22.0%	22.5%	24.0%	24.0%	(9 of 40)
Met	Better	Bigger is Better	L370 The percentage of top management from minority ethnic communities		2.2%	2.4%	2.4%	5.0%	2.6%	2.6%	(2 of 40)
Met	Better	Bigger is Better	L371 The percentage of top management declaring that they meet the Disability Discrimination Act 1995 disability definition		2.2%	2.4%	2.4%	5.0%	2.4%	2.4%	(2 of 40)
Met	Better	Smaller is Better	L372 Working days / shifts lost due to sickness absence (BV012)	11.79	9.61	9.67	4.43	3.39	4.38	8.75	
Met	Same	Smaller is Better	L373 The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force (BV014)	0.4%	0.2%	0.2%	0.2%	0.2%	0.4%	0.8%	(1 of 517)

