

Performance Indicators and Data Quality

Details of performance for all indicators is reported below.

Data Quality

There are no changes to previously reported data.

Financial Services

- 2 of 4 indicators met their target for the end of the quarter.
- There is no new information for NI 180 Number of changes affecting benefit entitlement, which is produced by the Department for Work and Pensions.

Personnel and Organisational Development

- 6 of 8 indicators are on target at the end of the quarter.

Internal Audit & Investigation

- All indicators for the service are on target to the end of the quarter.

Policy, Partnerships and Sustainability

- **NI 186 Percentage reduction in CO2 emissions in the LA area per person (LAA)** - figures for 2005 and 2006 for this indicator have been revised by the Department of Energy and Climate Change, and new figures produced for 2007. These show a 0.2% reduction from 2005 to 2006, and 4.7% reduction from 2005 to 2007 (5.05 tonnes per head in 2005, 4.81 tonnes in 2007). This is the most recent data available, and is produced annually with a 2 year time lag.

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	31/12/2008	31/12/2009	31/12/2009	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%	94.9%	96.4%	96.0%	96.0%	(9,838 of 10,210)
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%	90.3%	90.5%	90.1%	95.8%	(£33,370k of £36,856k)
Not 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%	91.6%	91.2%	92.0%	97.0%	(£16,912k of £18,551k)
		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	627.3				
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	15.5	21.1	18.0	18.0	(462,198 of 21,923)

NI 180 Information for this indicator is produced by the Department for Work and Pensions. The latest figures they have produced are up to September 18th, which was 1,119 changes / 1,000 claimants. Figures for 2009/10 are not comparable with figures for 2008/09 as the DWP only produced figures for part of that year.

Personnel and Organisational Development

				31/03/2007	31/03/2008	31/03/2009	31/12/2008	31/12/2009	31/12/2009	31/03/2010	
Status	DoT	Impr	Name	Actual	Actual	Actual	Actual	Actual	Target	Target	Notes
Met	Better	Bigger is Better	L369 The percentage of top management that are women		22.2%	22.0%	23.1%	25.0%	24.0%	24.0%	(9 of 36)
Met	Better	Bigger is Better	L370 The percentage of top management from minority ethnic communities		2.2%	2.4%	2.6%	5.6%	2.6%	2.6%	(2 of 36)
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%	2.6%	5.6%	2.4%	2.4%	(2 of 36)
Met	Better	Smaller is Better	L372 Working days / shifts lost due to sickness absence (BV012)	11.79	9.61	9.67	7.41	5.83	6.57	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%	0.6%	0.8%	(1 of 507)
Met	Same	Smaller is Better	L374 The percentage of employees retiring on grounds of ill health as a percentage of the total workforce (BV015)	0.7%	0.0%	0.2%	0.2%	0.2%	0.5%	0.6%	(1 of 507)
Not Met	Worse	Bigger is Better	L375 The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition (BV016a)	5.2%	5.9%	5.8%	5.6%	5.5%	6.2%	6.2%	(28 of 507)

				31/03/2007	31/03/2008	31/03/2009	31/12/2008	31/12/2009	31/12/2009	31/03/2010	
Status	DoT	Impr	Name	Actual	Actual	Actual	Actual	Actual	Target	Target	Notes
Not Met	Worse	Bigger is Better	L376 The percentage of local authority employees from minority ethnic communities (BV017a)	4.3%	3.9%	4.3%	3.8%	3.6%	4.5%	4.5%	(18 of 507)

Internal Audit & Investigation

				31/03/2007	31/03/2008	31/03/2009	31/12/2008	31/12/2009	31/12/2009	31/03/2010	
Status	DoT	Impr	Name	Actual	Actual	Actual	Actual	Actual	Target	Target	Notes
Met	Better	Bigger is Better	L381 Housing Benefit Security - The number of successful prosecutions and sanctions, per 1,000 caseload (BV076d)	2.5	4.8	3.9	2.9	3.7	2.3	3.0	(46 of 12,540)

Policy, Partnerships and Sustainability

				31/03/2007	31/03/2008	31/03/2009	31/12/2008	31/12/2009	31/12/2009	31/03/2010	
Status	DoT	Impr	Name	Actual	Actual	Actual	Actual	Actual	Target	Target	Notes
Yearend		Bigger is Better	NI 185 Percentage CO2 reduction from Local Authority operations								
Yearend		Bigger is Better	NI 186 Percentage reduction in CO2 emissions in the LA area per person (LAA)			0.20%		4.7%			See note below
Yearend		Bigger is Better	NI 188 Planning to Adapt to climate change (LAA)			Level 0				Level 1	
Yearend		Bigger is Better	NI 194 Air quality - % reduction in NOx and primary PM10 emissions through local authority's estate and operations								

NI 186 - the Department of Energy and Climate Change have produced revised national figures for CO2 emissions, which show a 0.2% reduction in emissions for Hastings between 2005 and 2006, rather than the 1.8% increase shown in figures produced last year. Figures for 2007 have now also been published, and show an overall reduction of 4.7% between 2005 and 2007, from 5.05 tonnes per head to 4.81. This is the most recent data available, and data is produced by DECC with a 2-3 year time lag.