

Corporate Plan 2010/11 - 2012/13 Part III - Appendix B

Performance Indicators for 2009/10 and targets from 2010/11 - 2012/13

Introduction

Performance Indicators are measures of Council performance and local quality of life, and are one of the ways we judge whether our services are meeting local people's needs.

From April 2008 the Government introduced a new set of National Indicators that all public sector services are assessed against. We use a mix of national and locally developed indicators to tell how we are doing against plans for our services and in our agreements with partners. Two key partnership agreements for Hastings are the Hastings and St Leonards Sustainable Community Strategy, and the East Sussex Local Area Agreement (LAA), which is an agreement between local services in East Sussex and central government. Indicators included in our LAA are identified by the letters (LAA) after the name of the indicator. The targets for these indicators have been set as our part of reaching the overall target for the county. For more information on the Community Strategy click [here](#) (internal link) and for the Local Area Agreement [here](#) (external link).

National Indicators

National Indicators are calculated and published by Government departments based on information supplied by local public services and other bodies (e.g. the Office for National Statistics). Information is produced at different geographical levels for different indicators (e.g. for some indicators figures are produced for each District within a County, but for other indicators only a single figure for the whole county is produced). Government has decided which indicators it intends to assess at which levels, and this is the reason that information is available at different levels. National data for the National Indicators is published in a number of different places, including the [Places Analysis Tool](#) (external link) and the [Oneplace](#) website (external link).

Because some indicators are produced from information supplied by local authorities in some cases we tell accurately what the NI figures will be before they are published by Government. Most of the NI data published in the tables below is based on information that we hold as a local authority. In some cases like indicators for unemployment benefits and climate change we need to wait for data from other sources, so for some indicators information is not available up to the end of March, and we have published the latest data that is available to us. There are also some indicators that Government publish District data for that have not been included in this plan because they do not relate to functions that we deliver, for example mortality rates. The latest figures for these indicators can be found on the websites above.

How to Interpret the Performance Indicator Information

The information below shows all the performance indicators that were measured in 2009/10, showing information under the following headings:

Status

Indicates whether performance for the indicator in 2009/10 met the target we set or not. This does not indicate how close performance was to the target though, which can be seen by comparing the Actual and Target figures for 31/03/2010.

DoT (Direction of Travel)

Indicates whether performance for the indicator in 2009/10 was better or worse than performance the year before. This does not give any indication of the amount of change though, which can be seen by comparing the Actual figures for 31/03/2009 and 31/03/2010.

Impr

This shows whether better performance is indicated by higher figures or lower figures, for example lower figures are better for crime rates, but higher figures for recycling rates.

Name

This gives a description of the indicator. Indicators beginning with "NI" are new National Indicators. Indicators beginning with "L" are local indicators introduced or adopted by the Council. A number of Best Value Performance Indicators were adopted as new Local Indicators using the same methods of measurement. These are identified by including the reference number for the indicators in brackets at the end of the indicator name.

Actual

We have reported 'Actual' figures for 2006/07, 2007/08, and 2008/09 under columns with the date of the end of March for the relevant year. These are the figures we achieved for the full year and show how we are performing year on year.

Target

We have reported target figures for 2009/10 through to 2012/13 under columns with the date of the end of March for the relevant year. The 2009/10 target was the level we were aiming to achieve by the end of that year, and we have set out our targets for the next 3 years ahead.

Notes

To help understanding of indicators reporting percentages we have included the figures the percentages are based on for the 2009/10 Actual in the Notes column wherever possible. There are also further explanatory notes at the bottom of most tables, which may be referred to in the Notes column as well.

Resources Directorate

Financial Services

3 of 4 indicators met their targets for the year.

The following changes to indicators are proposed from 2010/11:

- **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)**
It is proposed that the targets for 2010/11 and 2011/12 of 97.0% published last year are changed to 96.4% in 2010/11, 96.5% in 2011/12 and 97.0% in 2012/13. An IT system change is planned for 2010/11 which will affect performance for this area. The Council has signed up to the Prompt Payment Code and the majority of payments, including to smaller and local businesses are made within 10 working days.
- **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)**
NI 181 Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Right Time)
These indicators are calculated by the Department for Work and Pensions based on data submitted by Local Authorities. There have been difficulties around the information provided by DWP for these, and from next year it is proposed that we do not publish information for these indicators in our Corporate Plan until the issues have been resolved. Instead we will publish benefits processing times in line with the Best Value Indicators that these replaced (labelled L391 & L392 in the table below).

Financial Services Performance Indicators

				31/03/2007	31/03/2008	31/03/2009	31/03/2010	31/03/2010	31/03/2011	31/03/2012	31/03/13	
Status	DoT	Impr	Name	Actual	Actual	Actual	Actual	Target	Target	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%	96.4%	96.0%	97.0% 96.4%	97.0% 96.5%	97.0%	(12,922 of 13,404)
		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	See note below					
Met	Better	Bigger is Better	L379 - Percentage of Council Tax collected in year (BV009)	95.3%	96.1%	95.7%	96.1%	95.8%	96.0%	96.0%	96.0%	(£35,317k of £36,734k)
Met	Same	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%	97.3%	97.0%	97.0%	97.0%	97.0%	(£18,036k of £18,545k)

				31/03/2007	31/03/2008	31/03/2009	31/03/2010	31/03/2010	31/03/2011	31/03/2012	31/03/13	
Status	DoT	Impr	Name	Actual	Actual	Actual	Actual	Target	Target	Target	Target	Notes
		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			To be suspended - see note below			
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	18.8	18.0	To be suspended - see note below			(626,429 of 33,350)
Not Met	Worse	Smaller is Better	L391 Average time for processing new claims (BV078a)	31.0	23.8	23.4	27.1	25.0	25.0	25.0	25.0	(238,917 of 8,827)
Not Met	Worse	Smaller is Better	L392 Average time for processing notification of changes of circumstance (BV078b)	12.3	10.2	10.0	15.8	10.0	12.0	12.0	12.0	(387,512 of 24,523)

L377 (% invoices paid in 30 days) - the targets for 2010/11 and 2011/12 have been changed from 97.0% for each year to 96.4% for 2010/11 and 96.5% for 2011/12, returning to 97.0% for 2012/13. This is due to an IT system change which is planned for 2010/11 and will affect performance for this area. The Council has signed up to the Prompt Payment Code and the majority of payments, including to smaller and local businesses are made within 10 working days.

NI 179 (value for money) - Our expected savings from April 2008 to March 2010 are £2,705,000, which represents a saving of 7.8% based on our spending in 2007/08. The Government set a national target for total efficiency savings for all authorities of 6.1% to March 2010, and 10.3% to March 2011 in its 2009/10 budget. These are targets for overall efficiency savings nationally, and not targets for individual authorities.

NI 180 and NI 181 (Right Time and Right Benefit indicators) are part of the National Indicator set, and data for them is produced by the Department for Work and Pensions (DWP), based on information supplied to them by Local Authorities.

NI 180 (Right Benefit) - DWP published information for this NI on its website, but stopped producing information since September 2009.

NI 181 (Right Time) DWP have recently started producing information for NI 181 and at the beginning of May 2010 they had published data for April to September 2009. They have made changes to the way that they calculate processing of changes of circumstances affecting benefits entitlements from the guidance that was in place for Best Value Performance Indicators for this area. They have not released enough information to allow us to calculate our up to date performance according to their new criteria though. The information for NI 181 above has therefore been produced against the old Best Value criteria, and will not match data produced for the NI by DWP. Until this is resolved we will suspend publication of data for NI 180 and NI 181 in our Corporate Plan, and reintroduce reporting against the old Best Value indicators standards, which have been included as L391 and L392 at the end of the table above.

Internal Audit, Investigations & Procurement

The target for the year has been exceeded.

Owing to a caseload that has fluctuated widely over the past 3 years and given that the former BVPI's for this area have been abolished, it is proposed that from 2010/11 to report the total number of successful prosecutions and sanctions, rather than the number per 1,000 caseload, as shown in the table below.

Following a recent circular issued, it is anticipated that during the year, the Department for Works and pensions (DWP) will require us to investigate more Living Together type fraud cases. These are complex frauds to investigate and resource hungry. Similarly, discussions are taking place about applying further sanctions, for example, a percentage reduction in benefit for a period of 4 weeks, on claimants found guilty of fraud. This could further add to the workload.

Internal Audit & Investigation Services Performance Indicators

				31/03/2007	31/03/2008	31/03/2009	31/03/2010	31/03/2010	31/03/2011	31/03/2012	31/03/2010	
Status	DoT	Impr	Name	Actual	Actual	Actual	Actual	Target	Target	Target	Target	Notes
Met	Better	Bigger is Better	L381 Housing Benefit Security - The number of successful prosecutions and sanction, per 1,000 caseload (BV076d)	2.5	4.8	3.9	5.0	3.0	See revised reporting below	See revised reporting below	See revised reporting below	

To be reported from 2010/11

Hastings and Rother Investigation Services Performance Indicators

				31/03/2007	31/03/2008	31/03/2009	31/03/2010	31/03/2010	31/03/2011	31/03/2012	31/03/2013	
Status	DoT	Impr	Name	Actual	Actual	Actual	Actual	Target	Target	Target	Target	Notes
		Bigger is Better	L381 Housing Benefit Security - The number of successful prosecutions and sanctions.	-	-	-	94	62	65	70	75	

People and Organisational Development

6 of 8 indicators met their targets

It is proposed that targets for workforce diversity indicators L369, 370, 371, 375 & 376 should be revised to reflect the organisation's position at the end of 2009/10. The changes proposed, based on 2009/10 yearend figures are:

- **L369 The percentage of top management that are women** - 1% increase per year from final 2009/10 yearend figure

For the following indicators targets are proposed to be revised to reflect maintaining representation at the same level as at the end of 2009/10

- **L370 The percentage of top management from minority ethnic communities**
- **L371 The percentage of top management declaring that they meet the Disability Discrimination Act 1995 disability definition**

For the following indicators are proposed target a 0.2% increase per year from 2009/10 yearend figures

- **L375 The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition (BV016a)**
- **L376 The percentage of local authority employees from minority ethnic communities (BV017a)**

Targets for the following indicators are based on there being no more than 4 (L373) and 3 retirements (L374) in the year as has been agreed in previous years.

- **L373 The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force (BV014)**
- **L374 The percentage of employees retiring on grounds of ill health as a percentage of the total workforce (BV015)**

The sickness absence target for 2010/11 has been revised based on good 2009/10 performance:

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

People and Organisational Development Performance Indicators

				31/03/2007	31/03/2008	31/03/2009	31/03/2010	31/03/2010	31/03/2011	31/03/2012	31/03/2013	
Status	DoT	Impr	Name	Actual	Actual	Actual	Actual	Target	Target	Target	Target	Notes
Met	Better	Bigger is Better	L369 The percentage of top management that are women		22.2%	22.0%	25.7%	24.0%	26.0% 26.7%	28.0% 27.7%	28.7%	(9 of 35)
Met	Better	Bigger is Better	L370 The percentage of top management from minority ethnic communities		2.2%	2.4%	5.7%	2.6%	2.8% 5.7%	3.0% 5.7%	5.7%	(2 of 35)
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%	5.7%	2.4%	2.6% 5.7%	2.8% 5.7%	5.7%	(2 of 35)
Met	Better	Smaller is Better	L372 Working days / shifts lost due to sickness absence (BV012)	11.79	9.61	9.67	8.06	8.75	8.0 8.25	7.75	7.5	
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%	0.8%	0.8%	0.8%	0.8%	(1 of 510)
Met	Worse	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%	0.6%	0.6%	0.6%	0.6%	0.6%	(3 of 510)
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%	5.5%	6.2%	6.4% 5.7%	6.6% 5.9%	6.1%	(28 of 510)
Not Met	Worse	Bigger is Better	L376 The percentage of local authority employees from minority ethnic communities (BV017a)	4.3%	3.9%	4.3%	3.5%	4.5%	4.8% 3.7%	5.0% 3.9%	4.1%	(18 of 510)

Policy, Performance & Partnerships

NI 185 Percentage CO2 reduction from Local Authority operations

NI 194 Air quality - % reduction in NOx and primary PM10 emissions through local authority's estate and operations

Figures for these two indicators are calculated using a spreadsheet developed by the Department for Environment, Food and Rural Affairs, which all authorities use. We have figures for emissions from our operations for 2008/09, which is the first year that data has been reported for. This information is broken down in the table below between emissions from buildings and for transport for the Council and its contractors that we have data for. Information for 2009/10 will be available later in 2010, and allow us to determine the percentage change for these indicators.

By signing up to the 10:10 campaign www.1010uk.org CO2 reduction project the Council has set its target for 2010/11, which is to achieve a 10% reduction on our CO2 emission levels in 2010/11 compared with our emissions in the previous year - 2009/10. Our work to reduce CO2 emissions should also help reduce NOx and PM10 emissions, but until we have the first year's trend data it is difficult to judge by how much, so targets will not be set until trend data is available.

Emissions data for NI 185 and NI 194 for 2008/09

Source	Energy use KWh (millions)	CO2 emissions (tonnes)	NOX emissions (tonnes)	PM10 emissions (tonnes)
HBC buildings (tonnes)	3.95	1,590.0	3.02	0.10
HBC transport (tonnes)	N/A	101	1.90	0.14
HBC contractor* buildings (tonnes)	6.09	1,699.3	2.38	2.36
HBC contractor* transport (tonnes)	N/A	229	0.06	0.05

* Data reported above is the total for the following contractors operating for Hastings Borough Council; Veolia, Freedom Leisure and the White Rock Theatre

The following indicators are part of our Local Area Agreement, with targets set across East Sussex. A county-wide group coordinates our work for these indicators, and will be considering appropriate targets to follow from the final year of the LAA in 2010/11.

NI 186 Percentage reduction in CO2 emissions in the LA area per person (LAA)

NI 186 is calculated and published by the Department of Energy and Climate Change based on information for domestic, transport and industrial and commercial energy use in the local area. Information is published in the autumn, and due to the time required to collect and process is published for the calendar year two years ago (e.g. in September 2009 information for 2007 was published. In Hastings the largest proportion of total emissions comes from the domestic sector.

This indicator has been included in the East Sussex Local Area Agreement, and County-wide cumulative reduction targets set as 3%, 6% and 10% from the 3 years following the 2005 baseline. In negotiating the target for the LAA, it was recognised that the majority of the reduction, around 80% would be expected to be delivered via national policies, while 20% would be through local interventions, equating to 75,000 tonnes across the County.

In 2006 emissions in Hastings showed a 0.2% reduction from the 2005 baseline level, and in 2007 the overall reduction from the 2005 baseline was 4.8%

Year	Population (mid-year estimates)	Total emissions ('000 tonnes)	Per capita emissions (tonnes per head of population)	NI 186 (% reduction in per capita emissions against 2005 baseline)
2005	86.4	436	5.1	Baseline
2006	86.1	434	5.0	0.2%
2007	86.2	415	4.8	4.8%

NI 188 Planning to Adapt to climate change (LAA)

NI 188 requires all authorities to assess their plans for adaptation to climate change against a standard scale, and report their overall level on a scale of 0 - 4. The indicator has been included in the East Sussex Local Area Agreement, and all authorities in the County have worked together to ensure a common approach to the assessment.

At the end of 2008/09 we were at Level 0 which is an assessment stage with associated work required, which we completed. We achieved Level 1 by the end of 2009/10, meeting our LAA target, and our target for 2010/11 is to achieve Level 3.