

Performance Indicators and Data Quality

First quarter performance for the services relevant to this Committee is summarised below, and data for all indicator provided in the tables that follow.

Data Quality

There are no changes to previously reported data.

Financial Services - 3 of 5 indicators met targets

Internal Audit & Investigations - 1 of 1 indicators met target

Legal & Democratic Services - No indicators published in the Corporate Plan for this service

People & Organisational Development - 5 of 8 indicators met targets

Policy - 4 indicators with data available at yearend only

Performance Indicator Tables

This section contains performance indicator data relevant to the Committee.

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

The tables below give performance figures for the first quarter for indicators published in our Corporate Plan. Each indicator is numbered, and numbers prefixed with NI show that the indicator is part of the Government's National Indicator set, whereas indicators prefixed with L are set by the Council.

The information in the tables is given in the following columns:

Status - states whether the target for the first quarter was met or not met. No margin is given for 'near misses' and to see how close actual performance was to target the relevant columns in the table must be checked.

DoT - Direction of Travel states whether performance in the first quarter of this year is better or worse than for the same quarter last year.

Impr - states whether improved performance is shown by bigger or smaller figures (e.g. new home building (bigger) vs crime rates (smaller))

Actual - performance figures for the last 3 full years are given for in the columns dated March 31st and Actual for the relevant years. These give performance for the 12 month period from April 1st to March 31st. Figures for the first quarter (April 1st to June 30th) for this year and last are given in grey shaded cells under the relevant dates.

Target - targets for the latest quarter and the target for the end of the year are given in the columns dated 30th June 2010 and 31st March 2011 and Target. The target for the latest quarter is in grey shaded cells.

Notes - where possible figures that percentage or rate indicators are calculated from for the latest quarter are given in the Notes column.

Financial Services

				31/03/2008	31/03/2009	31/03/2010	30/06/2009	30/06/2010	30/06/2010	31/03/2011	
Status	DoT	Impr	Name	Actual	Actual	Actual	Actual	Actual	Target	Target	Notes
Met	Worse	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)	94.8%	95.2%	96.4%	96.9%	96.7%	96.4%	96.4%	(3,368 of 3,483)
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	£2,837k					
Met	Worse	Bigger is Better	L379 - Percentage of Council Tax collected in year (BV009)	96.1%	95.7%	96.1%	36.0%	35.8%	35.4%	96.0%	(£13,623k of £38,059k)
Met	Better	Bigger is Better	L380 - The percentage of non-domestic rates due for the financial year which were received by the authority (BV010)	98.7%	97.3%	97.3%	37.7%	38.1%	37.8%	97.0%	(£7,311k of £19,174k)
Not Met	Better	Smaller is Better	L391 Average time for processing new claims (BV078a)	23.8	23.4	27.1	32.3	31.5	25.0	25.0	(52,297 of 1,658)
Not Met	Worse	Smaller is Better	L392 Average time for processing notification of changes of circumstance (BV078b)	10.2	10.0	15.8	17.1	18.1	12.0	12.0	(190,466 of 10,547)

Internal Audit & Investigations

				31/03/2008	31/03/2009	31/03/2010	30/06/2009	30/06/2010	30/06/2010	31/03/2011	
Status	DoT	Impr	Name	Actual	Actual	Actual	Actual	Actual	Target	Target	Notes
Met		Bigger is Better	L402 Hastings & Rother Benefit Fraud Investigation Service - number of successful prosecutions and sanctions			94		29	16	65	

People & Organisational Development

				31/03/2008	31/03/2009	31/03/2010	30/06/2009	30/06/2010	30/06/2010	31/03/2011	
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%	25.7%	23.1%	32.4%	26.7%	26.7%	(12 of 37)
Not Met	Better	Bigger is Better	L370 The percentage of top management from minority ethnic communities	2.2%	2.4%	5.7%	2.6%	5.4%	5.7%	5.7%	(2 of 37)
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%	5.1%	8.1%	5.7%	5.7%	(3 of 37)
Not Met	Worse	Smaller is Better	L372 Working days / shifts lost due to sickness absence (BV012)	9.61	9.67	8.06	1.43	2.51	2.00	8.00	
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)	0.2%	0.2%	0.2%	0.0%	0.0%	0.8%	0.8%	(0 of 515)
Met	Same	Smaller is Better	L374 The percentage of employees retiring on grounds of ill health as a percentage of the total workforce (BV015)	0.0%	0.2%	0.6%	0.0%	0.0%	0.6%	0.6%	(0 of 515)
Met	Better	Bigger is Better	L375 The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition (BV016a)	5.9%	5.8%	5.5%	6.1%	8.0%	5.7%	5.7%	(41 of 515)
Not Met	Worse	Bigger is Better	L376 The percentage of local authority employees from minority ethnic communities (BV017a)	3.9%	4.3%	3.5%	4.4%	3.5%	3.7%	3.7%	(18 of 515)

Policy

There are four climate change National Indicators for this service that data is only available for annually. The latest data available is still as set out in our 2010 - 2013 Corporate Plan Part III Appendix B http://www.hastings.gov.uk/corporate_plan/default.aspx#corporate_plan
Work is ongoing both locally and with other East Sussex Councils to mitigate and prepare for effects of climate change