

Performance Indicators

The Council on 28th February adopted Parts I and II of the Corporate Plan for 2011/12 – 2013/14. Part II contained a list of 30 Performance Indicators that reflect the issues of most concern to local people. We will be focussing our public reporting on these key PIs during 2011/12.

The following tables are in two sections.

Section 1 sets out the 30 'Corporate Plan Performance Indicators' agreed by the Council with details of performance against these indicators over the last 4 years (target met is shown as a star, not met by a triangle). Also included are the **proposed targets for 2011/12** which the Cabinet will be asked to agree on behalf of the Council. Targets are shown for one-year only to improve the appearance of the tables, (where targets show improvement in future years this is detailed in the text).

The Corporate Plan PIs are numbered as they appear in Part II of the 2011/12 Corporate Plan – their previous designation as either a National PI or a Best Value PI is included in brackets to enable comparison with earlier publications.

Section 2 reports back on performance up to 31st March 2011 on targets that were included in the 2010/11 Corporate Plan but will now no longer appear.

Section 1:

2011/12 Corporate Plan Indicators – 2010/11 year end performance and 2011/12 targets

7. Financial Services

Indicator	Actual Mar 2008	Actual Mar 2009	Actual Mar 2010	Actual Mar 2011		Target Mar 2011	Target Mar 2012
7.1 Percentage of Council Tax collected in year (BV009) (L379)	96.1%	95.7%	96.1%	96.4%	★	96.0%	96.0%
7.2 The percentage of non-domestic rates due for the financial year which were received by the authority (BV010) (L380)	98.7%	97.3%	97.3%	98.0%	★	97.0%	97.0%
7.3 Average time for processing new claims (BV078a) (L391)	23.8	23.4	27.1	23.7	★	25.0	25.0
7.4 Average time for processing notification of changes of circumstance (BV078b) (L392)	10.2	10.0	15.8	10.7	★	12.0	12.0

8. Personnel & Organisational Development

Indicator	Actual Mar 2008	Actual Mar 2009	Actual Mar 2010	Actual Mar 2011		Target Mar 2011	Target Mar 2012
8.1 The proportion of working days/shifts lost due to sickness absence (BV012) (L372)	9.61	9.67	8.06	8.43	▲	8.00	8.00
8.1 - The sickness absence policy has been strengthened and training implemented to improve performance. The target for 2011/12 is proposed to be revised from the 7.75 days published in last year's plan to 8.0 days.							
8.2 The percentage of employees from minority ethnic communities within the authority's workforce (BV017a) (L376)	3.9%	4.3%	3.5%	4.3%	★	3.7%	4.3%
8.2 - Following the increase for 2010/11 it is proposed that the target for 2011/12 is revised from 3.9% to no less than level at the end of 2010/11 of 4.3%							

9. Policy, Partnerships and Sustainability

9.1 Percentage CO2 reduction from local authority operations (NI 185)

- This indicator is calculated by the Department of Energy and Climate Change based on data from by Local Authorities. After submission of the baseline information for 2008/09 Government reviewed the process for calculating this indicator, and has now requested data for 2009/10 and 2010/11 by the end of July 2011. We therefore anticipate that reduction figures will be available by the end of 2011/12. Our baseline figures were published in our 2010/11 Corporate Plan. Information for NI 194 covering NOx and PM10 emissions was also produced from the same source.

9.2 Per capita reduction in CO2 emissions in the Local Authority area (NI 186) - This indicator is calculated by the Department of Energy and Climate Change based emissions data for each Local Authority Area. Emissions for Hastings have fallen by 5.9% between the 2005 baseline and 2008, the latest figures published.

Section 2:

Non-Corporate Plan Indicators – 2010/11 year end reporting

Financial Services

Indicator	Actual Mar 2011		Target Mar 2011
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)	97.1 %	★	96.4 %
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 2008-09 financial year			
NI 179 has been dropped following the changes to the National Indicator regime.			

Internal Audit and Investigations

Indicator	Actual Mar 2011		Target Mar 2011
L402 Hastings & Rother Benefit Fraud Investigation Service - number of successful prosecutions and sanctions	91	★	65
The Investigations team achieved 'excellent' performance for Hastings BC as compared with the latest published Department for Work & Pensions' performance standards and the outturn for Rother DC is classed as 'good'.			

Personnel & Organisational Development

Indicator	Actual Mar 2011		Target Mar 2011
L369 The percentage of top management that are women	37.1 %	★	26.7 %
L370 The percentage of top management from minority ethnic communities	5.7 %	★	5.7 %
L371 The percentage of top management declaring that they meet the Disability Discrimination Act 1995 disability definition	8.6 %	★	5.7 %
L373 The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce (BV014)	0.0 %	★	0.8 %
L374 The percentage of employees retiring on grounds of ill health as a percentage of the total workforce (BV015)	0.0 %	★	0.6 %

Indicator	Actual Mar 2011		Target Mar 2011
L375 The percentage of authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition (BV016a)	7.8 %	★	5.7 %

Policy, Partnerships and Sustainability

NI 188 Planning to Adapt to climate change (LAA)

This indicator required 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. Authorities across the County have worked together to ensure a common approach and to support progress across the area.

The scoring framework is currently being considered to review its usefulness locally following the removal of the National Indicator regime. The Council is committed to continuing with the adaptation work itself, through for example our signature to the Nottingham Declaration on Climate Change and our Future Cities project.