

## **CORPORATE PLAN PART III - APPENDIX A**

### **PERFORMANCE INDICATORS AND TARGETS FOR 2013/14:**

The following tables show achievement for performance indicators against targets set out in the Corporate Plan 2012/13 - 2014/15, and targets proposed for 2013/14 for services relevant to the committee.

Status of performance indicators at 31<sup>st</sup> March 2013 is shown for target met as a star, or target not met by a triangle.

## CORPORATE PLAN PERFORMANCE INDICATORS

All targets for performance indicators that have changed from 2012/13 to 2013/14 are shown in bold and underlined.

### Environmental Services

1.2 The recycling rate figure is provisional and awaiting confirmation by East Sussex County Council by the end of June.

Environmental Services - Corporate Plan Indicators						
Indicator	Improvement Direction	Actual Mar 2012	Direction of Travel	Actual Mar 2013	Target Mar 2013	Target Mar 2014
1.1 Improved street and environmental cleanliness (levels of litter)	Smaller is Better	6%	↓	5%	▲	4%
1.2 Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	25.9%	↓	25.9%	▲	28.0%
1.3 % nuisance/general public health complaints responded to within 4 working days (bonfires, noise, accumulations etc).	Bigger is Better	94.4%	↓	92.9%	▲	95.0%
1.4 % of food establishments which are broadly compliant with food hygiene law	Bigger is Better	88.9%	↓	92.4%	★	90.0%
1.5 Number of car crimes reported in Council car parks	Smaller is Better	5	↓	4	★	<b><u>5</u></b>

## Amenities, Resorts & Leisure

2.4 The last public Council building that was not accessible, Hillcrest Sports Centre, is owned by Hastings Academy and is no longer used by HBC as a community facility, so all are now accessible to disabled people. This indicator will be removed for 2013/14.

Amenities, Resorts & Leisure - Corporate Plan Indicators						
Indicator	Improvement Direction	Actual Mar 2012	Direction of Travel	Actual Mar 2013	Target Mar 2013	Target Mar 2014
2.1 Number of people attending White Rock Theatre performances	Bigger is Better	54,530	✓	63,831 ▲	80,000	<b><u>75,000</u></b>
2.2 Number of visitors to Hastings Museum and Art Gallery	Bigger is Better	34,793	✓	40,158 ★	35,000	<b><u>40,000</u></b>
2.3 Total attendances at Council Leisure Centres	Bigger is Better	379,473	✓	390,194 ★	366,000	<b><u>390,000</u></b>
2.4 % Local Authority public buildings suitable for and accessible to disabled people	Bigger is Better	93%	✓	100% ★	100%	<b><u>Indicator to be deleted</u></b>

## Regeneration & Planning Policy

### 3.01 - 3.03

The targets for overall crime and criminal damage are based on the Safer Hastings Partnership's Community Safety Plan reduction targets. These are to reduce overall crime levels by 3% from 2010/11 levels, and criminal damage by 5%. There is no specific target for public place violence in the plan, and the target for 2012/13 was to maintain levels at no more than the rate for 2011/12. This target was not achieved.

Regeneration & Planning Policy - Corporate Plan Indicators						
Indicator	Improvement Direction	Actual Mar 2012	Direction of Travel	Actual Mar 2013	Target Mar 2013	Target Mar 2014
3.01 Overall crime rate / 1,000 population	Smaller is Better	86	↓	73	84	83
3.02 Public place violence / 1,000 population	Smaller is Better	9.7	↗	10.7	9.7	9.7
3.03 Criminal damage / 1,000 population	Smaller is Better	17.6	↓	13.6	17.4	17.2

### New Corporate Plan Indicators for 2013/14:

The following new indicators will be reported from 2013/14. These indicators give useful information about the economic conditions in the town, but are not areas the council can directly influence enough to set targets for. They will therefore be reported to show change over time, but without targets set. Figures for the majority of these indicators will only be available annually and will give information for the previous year due to processing and publication timeframes.

Performance Indicator description	Improvement Direction	Most recent position and date
Earnings by residence (Median avg gross weekly pay)	Bigger is better	369.1 (Nov '12 provisional)
Earnings by workplace (Median avg gross weekly pay)	Bigger is better	368.1 (Nov '12 provisional)
3-year business survival rate	Bigger is better	64.2 (Dec 2011)
Percentage of households in poverty	Smaller is better	37 (Jul 2012)
Percentage of those who are unemployed and seeking a job	Smaller is better	36.2 (Jul '11-Jun'12)
Ratio of jobs to the working age population	Bigger is better	0.63
Monthly average number of people claiming JSA benefit	Smaller is better	3,197 (Apr '12-Mar '13)

## Housing & Development

4.01 - During 2012/13 Q4 there were 30 acceptances. For the total year to date there has been 98 acceptances.













During the same period in 2011/12 Q4 there were 15 acceptances, an increase of 15 for the same quarter. For the total acceptances for 2011/12 there were 65, an increase of 33 for 2012/13.




During 2012/13 we received 244 homeless applications compared to 162 in 2011/12, an increase of 82.

Acceptances for 2012/13 were 50% higher than the year before, and as applications continue to rise a target of 145, around 50% higher than the years' acceptances of 98 is proposed as realistic.

4.03 - there was a large increase for this indicator this year, which was mainly due to licensing, as well as a couple of big properties.

4.04 The target is based on completions anticipated in 2013/14.

Housing & Development - Corporate Plan Indicators						
Indicator	Improvement Direction	Actual Mar 2012	Direction of Travel	Actual Mar 2013	Target Mar 2013	Target Mar 2014
4.01 Number of homelessness acceptances	Smaller is Better	65		98 	80	<b><u>145</u></b>
4.02 Homelessness prevention - households who considered themselves as homeless, who approached the local housing authority's housing advice service, and for whom housing advice casework intervention resolved their situation	Bigger is Better	1,829		1,896 	1,800	1,800
4.03 Number of private sector dwellings (units) brought in line with the current statutory standard	Bigger is Better	96		237 	120	<b><u>200</u></b>
4.04 Number of affordable homes delivered	Bigger is Better	60		50 	53	<b><u>88</u></b>
4.05 Long term (2+ years) empty properties returned to use	Bigger is Better	38		70 	30	<b><u>60</u></b>
4.06 % major residential & commercial planning applications determined within 13 weeks	Bigger is Better	42.1%		72.7% 	60.0%	<b><u>70.0%</u></b>

Housing & Development - Corporate Plan Indicators						
Indicator	Improvement Direction	Actual Mar 2012	Direction of Travel	Actual Mar 2013	Target Mar 2013	Target Mar 2014
4.07 % minor residential & commercial planning applications determined within 8 weeks	Bigger is Better	86.7%		76.6% 	85.0%	85.0%
4.08 % householder planning applications determined within 6 weeks	Bigger is Better	62.7%		67.6% 	60.0%	<b><u>65.0%</u></b>
4.09 Net number of new homes built	Bigger is Better	200		148 	200	200
4.10 Number of neglected and derelict buildings improved	Bigger is Better	46		51 	45	<b><u>50</u></b>

## Marketing & Communications

5.1 & 5.2 were new indicators for 2012/13 as a new website was launched in August 2011. No targets were set 2012/13. Targets for 2013/14 are based on the 10% increase agreed in the Corporate Plan annual targets (Part II - target 1).

Marketing & Communications - Corporate Plan Indicators			
Indicator	Improvement Direction	Actual Mar 2013	Target Mar 2014
5.1 Unique Visitors to the Borough Council's websites	Bigger is Better	406,223	445,000
5.2 Page Views on the Borough Council's websites	Bigger is Better	2,007,705	2,200,000