

## **Appendix C:**

### **Overview and Scrutiny (Resources)**

#### **Corporate Plan part III Performance Indicators**

This appendix identifies the performance indicators that will be published in part III of the Corporate Plan this year that are relevant to this Committee. Performance for 2006/07 against the targets published is reported, with targets for the next 3 years.

The outturn for 2005/06 is also published, together with comparative National Quartile and family average data, where this is available. Every year in December, the Audit Commission publish Best Value Performance Indicator data for all Councils for the previous financial year, and calculate cut off levels of performance, called quartiles, for each indicator. These identify the level above which the best 25% of Councils performed for that indicator, or below which the worst 25% of Councils performed. The family average is the average performance of 7 demographically similar Councils (as identified by the Audit Commission).

Information is reported for the following directorates:

Communication & Organisational Development.....	2
Deputy Chief Executive's Directorate .....	5

## Communication & Organisational Development

### IT

Status	Improvement direction	Indicator Name	2005/06 Actual	Best Quartile	Worst Quartile	Family Average	2006/07 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Met	Bigger is better	L106 Unique visits to Borough website	923753				1117234	1010000	1150000	1200000	1200000
Met	Bigger is better	L107 Total number of pages served	5427180				8821693	6000000	9000000	10000000	11000000

### Marketing and Communications

Status	Improvement direction	Indicator Name	2005/06 Actual	Best Quartile	Worst Quartile	Family Average	2006/07 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Not Met	Bigger is better	BV004 Percentage of those making complaints satisfied with the handling of those complaints					32.1	41			
Met		BV174 - The number of racial incidents recorded by the authority per 100,000 population	0				0	0			
Met		BV175 - The percentage of racial incidents that resulted in further action	0				0	0			
Met	Smaller is better	L028 - Number of complaints resulting in case of Maladministration	0				0	0	0	0	0
Met	Bigger is better	L027 No of customers in Information Centres	292795				345819	295000	300000	300000	300000

Note - BV004 satisfaction surveys carried out every 3 years, next one due 2009/10. Targets to be set when further national information available for comparison.

**Targets for BV174 & 175 are being reviewed**

## Personnel & Organisational Development

Targets for BV11a are being reviewed

Status	Improvement direction	Indicator Name	2005/06 Actual	Best Quartile	Worst Quartile	Family Average	2006/07 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Met	Bigger is better	BV002a The level of the Equality Standard for Local Government to which the authority conforms	2				2	2	3	3	3
Met	Bigger is better	BV002b The duty to promote race equality	94.7	79	53	70.43	94.7	94.7	100	100	100
Not Met	Bigger is better	BV011a The percentage of top 5% of earners that are women	27.58	42.45	22.22	22.68	25	33			
Met	Bigger is better	BV011b The percentage of top 5% of earners that are from black & ethnic minority backgrounds	6	4.33	0	1.79	6	6	6	6	6
Met	Bigger is better	BV011c The percentage of the top paid 5% of staff who have a disability	4	4.83	0	4.32	4	4	5	5	5
Not Met	Smaller is better	BV012 - The proportion of working days/shifts lost due to sickness absence	12.44	8.34	10.94	10.56	11.79	11	10	9	8
Met	Smaller is better	BV014 - The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce - see note below	0	0.17	0.78	1.39	0.35	0.67	0.75	0.75	0.75
Not Met	Smaller is better	BV015 - The percentage of employees retiring on grounds of ill health as a percentage of the total workforce - see note below	0	0.1	0.37	0.26	0.69	0.45	0.55	0.55	0.55
Met	Bigger is better	BV016a - The percentage of authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition - see note below	2.48	3.89	1.86	4.34	5.2	2.5	5	5.25	5.5
	Target is best	BV016b % Economically active disabled people in the authority area - see note below	17.9				17.9	17.9	17.9	17.9	17.9
Met	Bigger is better	BV017a - The percentage of employees from minority ethnic communities within the authority's workforce - see note below	2.43	4.8	0.9	1.51	4.3	3	4.3	4.6	5

Status	Improvement direction	Indicator Name	2005/06 Actual	Best Quartile	Worst Quartile	Family Average	2006/07 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
	Target is best	BV017b - The percentage of the economically active minority ethnic community population in the authority area - see note below	3.12				3.12	3.12	3.12	3.12	3.12

### Notes

BV014 Our target for early retirements (excluding ill health) is based on not exceeding 4 in any year. The actual number each year will vary according to the circumstances of individual staff, and may be lower.

BV015 Our target for ill health retirements is based on not exceeding 3 retirements in any year. Numbers in any year will vary as above.

BV016a, BV017a - figures for the proportion of employees that are from ethnic minority backgrounds or have declared they meet the Disability Discrimination Act definition increased from 2005/06 to 2006/07 due to an information gathering exercise to improve the completeness of the diversity data we hold.

BV016b & BV017b are census returns for comparative purposes, not indicators that are actively managed.

## Deputy Chief Executive's Directorate

### BVPI Satisfaction Survey Council Overall Rating

Status	Improvement direction	Indicator Name	2005/06 Actual	Best Quartile	Worst Quartile	Family Average	2006/07 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Not Met	Bigger is better	BV003 Percentage of citizens satisfied with the overall service provided by their authority (all of the respondents)					48.7	62			

Note - satisfaction surveys carried out every 3 years, next one due 2009/10. Targets to be set when further national information available for comparison. This also applies to BV080 benefits satisfaction PIs below

### Internal Audit & Investigations

Status	Improvement direction	Indicator Name	2005/06 Actual	Best Quartile	Worst Quartile	Family Average	2006/07 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Met	Target is best	BV076b (2003) Housing Benefit Security: The number of fraud investigators employed, per 1,000 caseload	0.32				0.41	0.4	0.4	0.4	0.4
Met	Bigger is better	BV076c (2003) Housing Benefit Security: The number of fraud investigations, per 1,000 caseload	28.53				38.47	38	40	49	50
Not Met	Bigger is better	BV076d (2003) Housing Benefit Security: The number of prosecutions & sanctions, per 1,000 caseload	1.74				2.52	3	3	3	3

### Estates Management

Status	Improvement direction	Indicator Name	2005/06 Actual	Best Quartile	Worst Quartile	Family Average	2006/07 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Met	Bigger is better	BV156 - The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	64.7				64.7	64.7	70.6	70.6	70.6

## Financial Services

Status	Improvement direction	Indicator Name	2005/06 Actual	Best Quartile	Worst Quartile	Family Average	2006/07 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Not Met	Bigger is better	BV008 - 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	88.87	96.71	89.24	92.83	90.25	92	92	93	94
Not Met	Bigger is better	BV009 - Percentage of Council Tax collected	95.22	98.4	96.39	96.37	95.3	95.75	95.5	95.75	96
Not Met	Bigger is better	BV010 - The percentage of non-domestic rates due for the financial year which were received by the authority	98.42	99.26	98.1	98.14	98.5	98.6	98.6	98.7	98.8
Not Met	Bigger is better	BV076a (2003) Housing Benefit Security: The number of claimants visited, per 1,000 caseload - see note below	70.69				114	215			
Not Met	Smaller is better	BV078a - Speed of processing: Average time for processing new claims	27.46	26.4	39.1	47.04	30.96	30	29	28	27
Not Met	Smaller is better	BV078b - Speed of processing: Average time for processing notifications of changes of circumstances	11.81	9.1	18.8	19.81	14.78	13	12	11	10
Met	Bigger is better	BV079a - Accuracy of processing: Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the determination for a sample of cases checked post-determination	97.76	99	96.6	96.51	99.2	98	99	99	99
Met	Bigger is better	BV079bi The amount of Housing Benefit overpayments (HB) recovered as a percentage of HB overpayments	68.83	79.39	58.98	59.2	76.07	70	77	78	79
Not Met	Bigger is better	BV079bii Housing Benefit (HB) overpayments recovered as a percentage of the total amount of HB overpayment debt outstanding at the start of the year, plus amount of HB overpayments identified during the year	36.06	39.69	27.35	31.3	31.54	40	35	40	40
Not Met	Target is best	BV079biii Housing Benefit (HB) overpayments written off as a percentage of the total amount of HB overpayment debt outstanding at the start of the year, plus amount of HB overpayments identified during the year	2.59				5.79	2.5	5	5	5

Status	Improvement direction	Indicator Name	2005/06 Actual	Best Quartile	Worst Quartile	Family Average	2006/07 Actual	2006/07 Target	2007/08 Target	2008/09 Target	2009/10 Target
Met	Bigger is better	BV080a Overall satisfaction with the facilities to get in touch with the benefits office					67	60			
Met	Bigger is better	BV080b Overall satisfaction with the service in the actual office					67	60			
Not Met	Bigger is better	BV080c Overall satisfaction with the telephone service					47	50			
Met	Bigger is better	BV080d Overall satisfaction with the staff in the benefits office					70	70			
Not Met	Bigger is better	BV080e Overall satisfaction with clarity & understandability of the forms, leaflets and letters					58	60			
Met	Bigger is better	BV080f Overall satisfaction with amount of time it took to tell me whether my claim was successful					66	60			
Met	Bigger is better	BV080g Benefits Service Overall Satisfaction					72	70			
Not Met	Bigger is better	L075 % new Housing Benefit claims determined within 14 days of receipt of all information.	88.75				88.1	90	90	91	92

## Notes

BV076a - this information will not be collected by the Department For Work and Pensions (DWP) for 2007/08, and consequently has been removed as a Best Value Performance Indicator. The DWP changed the target for Hastings from 215 to 149 during 2006/07 as an interim target.