

## **Appendix C**

### **2007-08 Half Year Performance Indicator Update**

Introduction

Data Changes

Summary of half-year performance

Details of all indicators for the council

- A - Environmental Services (Indicators reported to Services O&S Committee)
- B - Community Wellbeing
- C - Regeneration and Planning (Indicators reported to Services O&S Committee)
- D - Corporate Resources

## **Introduction**

Every year the council publishes its plans identifying activities for the year ahead, and reporting on what was achieved in the previous year and what wasn't. Before this year this was done in the form of an annual Local Performance Plan. From this year we have moved to a 3 year planning approach in our Corporate Plan 2007/8 - 2009/10. This sets out our direction and focus over a 3 year period, but will be updated with plans and achievements on an annual basis.

We also report on our achievement against performance indicators (PIs) for our services in the Corporate Plan. Some of these indicators are nationally set by the Department for Communities and Local Government and apply to all Councils to allow comparisons nationally. They are called Best Value Performance Indicators (BVPIs). Others are set locally to give more detail about the specific services and issues relevant to our council. They are called Local Performance Indicators (LPIs).

This report shows how we have performed against our targets from April 1<sup>st</sup> 2007 – 30<sup>th</sup> September 2007. Performance is summarised by Council Directorate first, and then performance of each indicator is detailed in the information following.

Occasionally information is discovered following the publication of our Plans that affects the performance indicators published. Changes to data following publication of our Corporate Plan are detailed under the 'Data Changes' section below.

For further information on anything you read in this report, please contact the Policy and Performance Unit on:

01424 451 489

or email: [performanceindicators@hastings.gov.uk](mailto:performanceindicators@hastings.gov.uk)

## Data Changes

Changes were identified after the Corporate Plan was published that affected the figures for the following BVPIs:

### **BV082ai % household waste recycled:**

Published figure: 17.32% changed to: 17.62% (target 18%)  
(final overall recycling rate including composting 18.25%)

In final reconciliation with East Sussex County Council, a small under reporting in our recycling figures was identified. This has also made a small difference to the following indicators due to the change in recycling tonnage:

### **BV082aii Tonnes Household Waste Recycled:**

Published figure: 5,470 changed to: 5,589

### **BV084a kg Overall Household waste collected / head:**

Published figure: 373.4 changed to: 374.9

### **BV084b Household Waste collection % change:**

Published figure: -2.84% changed to: -2.45%

### **BV106 % new homes built on Brownfield sites**

Published figure: 87% changed to: 86% (target 60%)

The planning application for one area being developed contains a Brownfield site and a Greenfield site, and 3 units completed on the Greenfield site were counted as Brownfield. Applications like this with mixed types of sites are unusual, but our recording system has been changed to accurately record sites like this in future.

### **L027 Number of customers in Information Centres**

Published figure: 345,819 changed to: 338,942 (target 295,000)

A beam counter was installed at the Old Town Information Centre last year, and there was an error recording the figures around the time it was installed. Figures for this year and last have been checked, and readings will be confirmed throughout this year.

## **Summary of half-year performance**

By 30<sup>th</sup> September 2007 for the council overall:

29 of 41 Best Value Performance Indicators met their targets (71%)  
29 of 40 Local Performance Indicators met their targets (73%)  
Overall 58 of 81 indicators met their targets (72%)

This is broken down by Council Directorate below as follows:

### **A - Environmental Services**

3 of 4 Best Value Performance Indicators met their targets (75%)  
13 of 16 Local Performance Indicators met their targets (81%)

### **B - Community Wellbeing**

7 of 10 Best Value Performance Indicators met their targets (70%)  
6 of 11 Local Performance Indicators met their targets (55%)  
Overall 13 of 21 met their targets (62%)

### **C - Regeneration and Planning**

12 of 13 Best Value Performance Indicators met their targets (92%)  
7 of 10 Local Performance Indicators met their targets (70%)  
Overall 19 of 23 met their targets (83%)

### **D - Corporate Resources**

7 of 13 Best Value Performance Indicators met their targets (54%)  
3 of 3 Local Performance Indicators met their targets (100%)  
Overall 10 of 16 indicators met their targets (63%)

## **Details of all indicators for the council**

The information below details the performance of each indicator for each of the directorates in the council against targets for the half-year. The following information is reported:

### **Status**

This indicates whether or not the indicator met its target for progress at September 30<sup>th</sup> 2007. Information is not available for some indicators until the end of the year. Status for these indicators is identified as 'Yearend'. For some indicators that have been introduced this year targets have not been set where that has not been sufficient information to base targets on. Status is blank for these.

### **Improvement Direction**

This indicates whether a higher or lower score is better for the indicator. For example for the amount of household waste recycled 'Bigger is Better' and an actual score that is equal or greater than the target would count as meeting it. For the total amount of waste collected though, 'Smaller is Better' and an actual score that is equal to or less than the target would count as meeting it. Some indicators are indicated as 'Target is best', in which case it is better to be close to the target, rather than over or under it.

'Actual' information - "06/07 Yearend Actual" and "2007/08 Half year Actual" refer to the actual score for the indicator at the end of March 2007, and at the end of September 2007.

'Target' information - "07/08 Half year Target" and "07/08 Yearend Target" give the targets for the indicator at the end of September 2007, and for the end of March 2008.

## **B - Community Wellbeing**

BV002a The level of the Equality Standard for Local Government to which the authority conforms

Status	Yearend
Improvement direction	Bigger is better
06/07 Yearend Actual	2
07/08 Half year Actual	
07/08 Half year Target	
07/08 Yearend Target	3

BV002b The duty to promote race equality

Status	Yearend
Improvement direction	Bigger is better
06/07 Yearend Actual	94.7%
07/08 Half year Actual	
07/08 Half year Target	
07/08 Yearend Target	100%

BV011a The percentage of top 5% of earners that are women

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	25%
07/08 Half year Actual	26.92%
07/08 Half year Target	21%
07/08 Yearend Target	21%

BV011b The percentage of top 5% of earners that are from black & ethnic minority backgrounds

Status	Not Met
Improvement direction	Bigger is better
06/07 Yearend Actual	6%
07/08 Half year Actual	3.84%
07/08 Half year Target	6%
07/08 Yearend Target	6%

BV011c The percentage of the top paid 5% of staff who have a disability

Status	Not Met
Improvement direction	Bigger is better
06/07 Yearend Actual	4%
07/08 Half year Actual	3.84%
07/08 Half year Target	5%
07/08 Yearend Target	5%

BV012 - The proportion of working days/shifts lost due to sickness absence

Status	Met
Improvement direction	Smaller is better
06/07 Yearend Actual	11.79
07/08 Half year Actual	4.66
07/08 Half year Target	5
07/08 Yearend Target	10

BV014 - The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce

Status	Met
Improvement direction	Smaller is better
06/07 Yearend Actual	0.35%
07/08 Half year Actual	0%
07/08 Half year Target	0.4%
07/08 Yearend Target	0.75%

BV015 - The percentage of employees retiring on grounds of ill health as a percentage of the total workforce

Status	Met
Improvement direction	Smaller is better
06/07 Yearend Actual	0.69%
07/08 Half year Actual	0%
07/08 Half year Target	0.25%
07/08 Yearend Target	0.55%

BV016a - The percentage of authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	5.21%
07/08 Half year Actual	5.85%
07/08 Half year Target	5%
07/08 Yearend Target	5%

BV016b % Economically active disabled people in the authority area

Status	Yearend
Improvement direction	Target is best
06/07 Yearend Actual	17.9%
07/08 Half year Actual	
07/08 Half year Target	
07/08 Yearend Target	17.9%

BV017a - The percentage of employees from minority ethnic communities within the authority's workforce

Status	Not Met
Improvement direction	Bigger is better
06/07 Yearend Actual	4.34%
07/08 Half year Actual	3.78%
07/08 Half year Target	4.3%
07/08 Yearend Target	4.3%

Other indicators for Community Wellbeing reported to Services Overview and Scrutiny Committee



## D - Corporate Resources

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

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	90.25%
07/08 Half year Actual	94.61%
07/08 Half year Target	92%
07/08 Yearend Target	92%

BV076b (2003) Housing Benefit Security: The number of fraud investigators employed, per 1,000 caseload

Status	Met
Improvement direction	Target is best
06/07 Yearend Actual	0.41
07/08 Half year Actual	0.4
07/08 Half year Target	0.4
07/08 Yearend Target	0.4

BV076c (2003) Housing Benefit Security: The number of fraud investigations, per 1,000 caseload

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	38.47
07/08 Half year Actual	20.3
07/08 Half year Target	20
07/08 Yearend Target	40

BV076d (2003) Housing Benefit Security: The number of prosecutions & sanctions, per 1,000 caseload

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	2.52
07/08 Half year Actual	2.57
07/08 Half year Target	1.5
07/08 Yearend Target	3

BV156 - The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	64.7%
07/08 Half year Actual	64.7%
07/08 Half year Target	64.7%
07/08 Yearend Target	70.6%

L106 Unique visits to Borough website

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	1,117,234
07/08 Half year Actual	694,166
07/08 Half year Target	575,000
07/08 Yearend Target	1,150,000

L107 Total number of pages served

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	8,821,693
07/08 Half year Actual	7,511,216
07/08 Half year Target	4,500,000
07/08 Yearend Target	9,000,000

BV009 - Percentage of Council Tax collected

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	95.3%
07/08 Half year Actual	62.96%
07/08 Half year Target	62.3%
07/08 Yearend Target	95.5%

BV010 - The percentage of non-domestic rates due for the financial year which were received by the authority

Status	Not Met
Improvement direction	Bigger is better
06/07 Yearend Actual	98.5%
07/08 Half year Actual	63.41%
07/08 Half year Target	63.5%
07/08 Yearend Target	98.6%

BV078a - Speed of processing: Average time for processing new claims

Status	Met
Improvement direction	Smaller is better
06/07 Yearend Actual	30.96
07/08 Half year Actual	25.93
07/08 Half year Target	29
07/08 Yearend Target	29

BV078b - Speed of processing: Average time for processing notifications of changes of circumstances

Status	Not Met
Improvement direction	Smaller is better
06/07 Yearend Actual	12.34
07/08 Half year Actual	13.09
07/08 Half year Target	12
07/08 Yearend Target	12

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

Status	Not Met
Improvement direction	Bigger is better
06/07 Yearend Actual	99.2%
07/08 Half year Actual	94.8%
07/08 Half year Target	99%
07/08 Yearend Target	99%

BV079bi The amount of Housing Benefit overpayments (HB) recovered as a percentage of HB overpayments

Status	Not Met
Improvement direction	Bigger is better
06/07 Yearend Actual	76.07%
07/08 Half year Actual	69.73%
07/08 Half year Target	77%
07/08 Yearend Target	77%

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

Status	Unavailable
Improvement direction	Bigger is better
06/07 Yearend Actual	31.54%
07/08 Half year Actual	
07/08 Half year Target	35%
07/08 Yearend Target	35%

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

Status	Unavailable
Improvement direction	Target is best
06/07 Yearend Actual	5.79%
07/08 Half year Actual	
07/08 Half year Target	5%
07/08 Yearend Target	5%

L075 % new Housing Benefit claims determined within 14 days of receipt of all information.

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	88.1%
07/08 Half year Actual	95.61%
07/08 Half year Target	90%
07/08 Yearend Target	90%