

Corporate Plan Part III - Performance Indicators

The information below details performance against targets for 2008/09 for Performance Indicators relevant to the Committee as well as targets for 2009/10 - 2011/12. Information is also reported for the National Indicators from the Place Survey and other National Indicators produced by CLG at District level, that do not relate directly to Council service provision.

Some yearend information or targets are waiting to be finalised, as indicated below.

Any points of particular relevance are highlighted at the beginning of each table of information. A notes column is also used to provide technical or comparative information. For example, for any indicators that were BVPIs last year and have been adopted as Local or National Indicators, information on relevant quartiles from 2007/08 is noted.

Best Quartile indicates the level achieved by the best performing 25% of Council's for that indicator. Median is the cut off between the top and bottom half of performers, and Worst Quartile is the level below which the worst performing authorities achieved in 2007/08.

Community Wellbeing

Personnel and Organisational Development

- Half of the performance indicators met their targets. Targets for L369 - 372, L375 and 376 have been revised.
- L372 Sickness absence - rates have been high in the second half of the year, and risen slightly from last year's, not reaching their target. The processes that are in place for managing sickness have reduced our rates effectively from their highest level in 2005/06 or 12.4, and will continue to be applied to bring sickness absence rates down in future years.

Status	Improvement Direction	Indicator	Actual 2006/07	Actual 2007/08	Actual 2008/09	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12	Notes
Not Met	Bigger is Better	L369 The percentage of top management that are women		22.2	22.0	24.0	24.0	26.0	28.0	BVPI quartile information not comparable because of changes to the information we report
Met	Bigger is Better	L370 The percentage of top management that are from black & ethnic minority backgrounds		2.2	2.4	2.2	2.6	2.8	3.0	BVPI quartile information not comparable because of changes to the information we report
Met	Bigger is Better	L371 The percentage of top management who have a disability		2.2	2.4	2.2	2.4	2.6	2.8	BVPI quartile information not comparable because of changes to the information we report
Not Met	Smaller is Better	L372 average number of working days / shifts lost due to sickness absence (BV012)	11.8	9.6	9.7	8.5	8.75	8.25	7.75	2007/08 Best Quartile: 8.3 Median: 9.3 Worst Quartile: 10.6
Met	Smaller is Better	L373 Percentage of employees retiring early (excluding ill health retirements) (BV014)	0.4	0.2	0.2	0.8	0.8	0.8	0.8	2007/08 Best Quartile: 0.1 Median: 0.4
Met	Smaller is Better	L374 percentage of employees retiring on grounds of ill health (BV015)	0.7	0.0	0.2	0.6	0.6	0.6	0.6	2007/08 Best Quartile: 0.0 Median: 0.2

Status	Improvement Direction	Indicator	Actual 2006/07	Actual 2007/08	Actual 2008/09	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12	Notes
Not Met	Bigger is Better	L375 Percentage of authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition (BV016a)	5.2	5.9	5.8	6.9	6.2	6.4	6.6	2007/08 Best Quartile: 4.6 Median: 3.2
Not Met	Bigger is Better	L376 Percentage of employees from minority ethnic communities within the authority's workforce (BV017a)	4.3	3.9	4.3	4.5	4.5	4.75	5.0	2007/08 Best Quartile: 5.5 Median: 2.2

Corporate Resources

Financial Services

Two local indicators did not meet their targets for the year:

- L379 - Percentage of Council Tax collected in year (BV009)
- L380 % Non Domestic Rates collected within the year (BV010)

The current economic situation has affected performance, particularly towards the end of the year. The Council is actively providing advice to individuals and businesses to support them through the economic downturn, including about possible financial support that they may be entitled to depending on their circumstances (e.g. benefits or grants). Targets for L379 and L380 have been revised to reflect realistic collection levels based on these circumstances.

Status	Improvement Direction	Indicator	Actual 2006/07	Actual 2007/08	Actual 2008/09	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12	Notes
Met	Bigger is Better	L377 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)	90.3	94.8	95.2	95.0	96.0	97.0	97.0	Best Quartile 2007/08: 97.0, Median: 95.0
	Bigger is Better	NI 179 Value for money - total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year			To be confirmed	£1.036m				The timescales for authorities to make their return for this indicator is July 1 st - 24 th .
Not Met	Bigger is Better	L379 - Percentage of Council Tax collected in year (BV009)	95.3	96.1	95.7	96.2	95.8	96.0	96.0	Worst Quartile 2007/08: 96.6

Status	Improvement Direction	Indicator	Actual 2006/07	Actual 2007/08	Actual 2008/09	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12	Notes
Not Met	Bigger is Better	L380 Percentage of non-domestic rates due for the financial year which were received by the authority (BV010)	98.5	98.7	97.3	98.7	97.0	97.0	97.0	Median 2007/08: 99.0 Worst Quartile: 98.5
	Bigger is Better	NI 180 The number of changes of circumstances which affect customers' Housing Benefit or Council Tax Benefit entitlements within the year (Right Benefit)			To be confirmed					This indicator is calculated by DWP. Data for the full year is not available yet.
Met	Smaller is Better	NI 181 Time taken to process Housing Benefit / Council Tax Benefit new claims and change events (Right Time)			13.3	18.0	18.0	18.0	18.0	

Internal Audit, Investigations & Procurement

- The shared Fraud Investigation service has been set up with Rother, and the target for successful prosecutions and sanctions for the year has been met.

Status	Improvement Direction	Indicator	Actual 2006/07	Actual 2007/08	Actual 2008/09	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12	Notes
Met	Bigger is Better	L381 Housing Benefit Security - Number of successful prosecutions and sanctions / 1,000 caseload (BV076d)	2.5	4.8	3.9	3.0	3.0	3.0	3.0	The Audit Commission did not produce Quartile information for BV076d

IT Services

- L106 Unique visits to Borough website - visits increased 17% from last year, and targets for future years have been increased.
- NI 014 Reducing avoidable contact is a new indicator, requiring all Councils to look at the reasons that residents are contacting the services in the Council, and whether those contacts were necessary or avoidable (e.g. progress chasing, requesting clarification).

Assessing contacts and collecting information for this indicator is a new process for all Councils, and Government's focus in the first year will be on how well Councils are learning about why residents are contacting them, and what they are doing with this information, rather than on comparing their scores with the scores of other Councils. We have therefore not set targets for this year.

Status	Improvement Direction	Indicator	Actual 2006/07	Actual 2007/08	Actual 2008/09	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12	Notes
Met	Bigger is Better	L106 Unique visits to Borough website	1,117,234	1,298,413	1,519,490	1,350,000	1,575,000	1,650,000	1,700,000	Targets increased based on 2008/09 performance
	Smaller is Better	NI 014 Reducing avoidable contact			28%					

Policy, Partnerships & Sustainability

- NI 185 & 194 measure reductions in Carbon Dioxide emissions and Nitrous Oxide and particulate emissions due to Local Authority operations. Information is being collected, and will be collated across East Sussex by the County and submitted to DEFRA who will calculate performance figures for all Authorities. This information is expected to be available for the year 2008/09 towards the end of 2009, when targets for future performance will be considered.
- NI 186 measures Carbon Dioxide emissions across the Local Authority area from housing, transport and industry. Information is produced by DEFRA for each calendar year with a two year delay, and information for 2007 is expected to be available in autumn 2009.

This indicator has been included in the East Sussex Local Area Agreement, and reduction targets set as 3%, 6% and 10% from the 2005 baseline for 2008/09 - 2010/11. In negotiating the target for the LAA, it was recognised that the majority of the reduction, around 80% would be expected to be delivered via national policies, while 20% would be through local interventions, equating to 75,000 tonnes across the County.

- NI 188 requires 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. The indicator has been included in the East Sussex Local Area Agreement, and all authorities in the County have worked together to ensure a common approach to the assessment. Level 0 is called 'Getting Started', and has associated work required, which we have completed.

Status	Improvement Direction	Indicator	Actual 2006/07	Actual 2007/08	Actual 2008/09	Target 2008/09	Target 2009/10	Target 2010/11	Target 2011/12	Notes
	Bigger is Better	NI 185 CO2 reduction from Local Authority operations								
	Bigger is Better	NI 186 Per capita reduction in CO2 emissions in the LA area (LAA)	-1.82%							In 2005 emissions were 4.84 tonnes per head, and 4.93 in 2006 (calendar year).
	Bigger is Better	NI 188 Planning to Adapt to climate change (LAA)			Level 0	Level 0	Level 1	Level 3	Level 3	
	Bigger is Better	NI 194 Air quality - % reduction in NOx and primary PM10 emissions								

Cross Cutting Equalities Targets

1. Monitoring Data

- § Equalities monitoring data is examined and gaps identified for further action are reported quarterly to the Directorate Equalities Groups, with a detailed report on a yearly basis.

2. Equalities Impact Assessments (EIAs)

- § All staff involved in undertaking EIAs during 2009/10 undertake training
- § All scheduled Year 1 (2009/10) Equalities Impact Assessments have been completed and published by end March 2009/10

3. Consultation and Engagement

- § Consultations exercises are well co-ordinated
- § Published feedback demonstrates how results have influenced decisions and service delivery
- § Appropriate steps are taken to ensure participation from relevant equalities groups

4. Decision Making

- § Decision making reports clearly identify how equalities and cohesion issues have been addressed, and how any likely impacts are to be mitigated

5. Hate Crime

- § All frontline staff and managers are trained and are able to identify and report Hate Crime by end 2009/10. Other appropriate action is taken where required.

Evidence of progress against these targets will be collated across HBC and monitored by the Cross Cutting Equalities Steering Group.

Place Survey

In autumn 2008 all Councils surveyed local residents asking about their local area using a standard survey produced by Government. The results from the survey will be used to produce information for a number of National Indicators.

The results of the survey have been submitted to Government who will apply a standardisation process (weighting) to the results to allow results to be compared between areas with different demographic compositions (age, gender, ethnic origin etc). Government has released initial weighted figures to individual authorities, but is reviewing the procedure it has used, and will not publish information nationally until it has been completed the review. It is not clear when this will be. The figures below are the initial weighted results that we have received, but will not be finalised until after the completion of the Government review.

NI 1 % of people who believe people from different backgrounds get on well together in their local area (LAA)	70.0%
NI 2 % of people who feel that they belong to their neighbourhood	56.2%
NI 3 Civic participation in the local area	16.1%
NI 4 % of people who feel they can influence decisions in their locality (LAA)	25.2%
NI 5 Overall/general satisfaction with local area	74.6%
NI 6 Participation in regular volunteering	26.3%
NI 17 Perceptions of anti-social behaviour	24.5%
NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and police	22.7%
NI 22 Perceptions of parents taking responsibility for the behaviour of their children in the area	20.8%
NI 23 Perceptions that people in the area treat one another with respect and consideration	40.4%
NI 27 Understanding of local concerns about anti-social behaviour and crime by the local council and police	24.1%
NI 37 Awareness of civil protection arrangements in the local area	13.4%
NI 41 Perceptions of drunk or rowdy behaviour as a problem	35.3%
NI 42 Perceptions of drug use or drug dealing as a problem	38.5%
NI 119 Self reported measure of people's overall health and well-being	74.7%
NI 138 Satisfaction of people over 65 with both home and neighbourhood	82.9%
NI 139 The extent to which older people receive the support they need to live independently at home	29.3%
NI 140 Fair treatment by local services	71.7%

Other National Indicator data produced by CLG for Hastings

As well as National Indicators that are based on information produced by the Council, CLG produces information for some other indicators based on information from other Government departments, or from other sources. The information produced by CLG for other indicators for Hastings is produced below.

NI 047 People killed or seriously injured in road traffic accidents (LAA*)

This measures the percentage change in the number of people killed or seriously injured over one 3 year period to the next. I.e. the number of people killed or seriously injured between January 2005 and December 2007 was 4.6% less than between January 2004 and December 2006. Data for this indicator is produced by the Department for Transport.

Dates	Hastings	E Sussex
01/01/2003 - 31/12/2005	-8.97%	4.58%
01/01/2004 - 31/12/2006	11.18%	-2.45%
01/01/2005 - 31/12/2007	-4.63%	-3.21%

NI 048 Children killed or seriously injured in road traffic accidents

This measures changes in numbers of accidents in the same way as NI 047, but reporting only on figures for children.

Dates	Hastings	E Sussex
01/01/2003 - 31/12/2005	0.00%	7.27%
01/01/2004 - 31/12/2006	14.29%	1.96%
01/01/2005 - 31/12/2007	12.50%	13.00%

NI 070 Reduce emergency hospital admissions caused by unintentional and deliberate injuries to children and young people

This measures the number of admissions during the year per 10,000 children and young people in the area.

Dates	Hastings	E Sussex
01/04/2005 - 31/03/2006	223.35	159.33
01/04/2006 - 31/03/2007	240.50	164.78
01/04/2007 - 31/03/2008	236.23	152.18

NI 120 All-age all cause mortality rate (LAA*)

This measures the number of deaths per 100,000 population in the area. Figures are standardised for age, to allow comparison of figures for different areas with differing age structures. Data is produced by the Office for National Statistics.

Dates	Hastings	E Sussex
01/01/2005 - 31/12/2005	637.18	549.88
01/01/2006 - 31/12/2006	711.56	546.09
01/01/2007 - 31/12/2007	650.14	509.51

NI 121 Mortality rate from all circulatory diseases at ages under 75

As above, this measures deaths per 100,000, standardised for age.

Dates	Hastings	E Sussex
01/01/2005 - 31/12/2005	78.36	70.09
01/01/2006 - 31/12/2006	84.69	64.89

01/01/2007 - 31/12/2007	75.26	55.56
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NI 122 Mortality rate from all cancers at ages under 75

As above, this measures deaths per 100,000, standardised for age.

Dates	Hastings	E Sussex
01/01/2005 - 31/12/2005	113.65	104.97
01/01/2006 - 31/12/2006	157.04	112.02
01/01/2007 - 31/12/2007	115.55	102.17

NI 129 End of life care - access to appropriate care enabling people to be able to choose to die at home

This measures the number of deaths that were registered as having occurred at home, as a percentage of all deaths registered in the area. Data is produced for District and Single tier authorities, but not Counties. Data is produced by the Office for National Statistics.

Dates	Hastings
01/01/2005 - 31/12/2005	13.5%
01/01/2006 - 31/12/2006	17.6%
01/01/2007 - 31/12/2007	14.0%

NI 137 Healthy life expectancy at age 65

This measures the number of years of life expectancy spent in self-reported good health from age 65. This combines information about mortality rates at ages 65 and over, with responses to questions about self reported good health from the 2001 Census. The aim is to produce an indication not just of life expectancy in years at age 65, but of years expected to be in good health. Data has not been produced for the County, and is reported separately for males and females. The next Census is in 2011, and it is not expected that further information will be available until then.

Females - 14.2

Males - 12.2

The following National Indicators relating to economic activity were reported under Regeneration and Planning:

NI 151 Overall Employment rate (working-age)

NI 171 New business registration rate

NI 172 Percentage of small businesses in an area showing employment growth

NI 173 Flows on to incapacity benefits from employment