

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 – year end and 2011/12 target

1. Environmental Health & Parking

Indicator	Actual Mar 2008	Actual Mar 2009	Actual Mar 2010	Actual Mar 2011		Target Mar 2011	Target Mar 2012
1.1 Improved street and environmental cleanliness (levels of litter) (NI 195a)	10%	4%	4%	4%	★	10%	4%
1.1 - It is proposed that the target for 2011/12 is changed to 4%.							
1.2 Percentage of household waste sent for reuse, recycling and composting (NI 192)	23.7%	26.6%	27.1%	25.9%	▲	30.0%	28.0%
1.2 - These are provisional figures for the year up to the end of February. It is proposed that the target for 2011/12 is reduced from 30% to 28%. Targets for future years will be reviewed pending the results of the joint waste and recycling collection contract.							
1.3 % nuisance/general public health complaints responded to within 4 working days (bonfires, noise, accumulations etc). (L123)	96.0%	95.5%	97.8%	94.8%	▲	95.0%	95.0%
1.4 % of food establishments which are broadly compliant with food hygiene law (NI 184) (L397)		82.6%	87.2%	83.9%	▲	85.0%	85.0%
1.5 Number of crimes reported in Council car parks (L148)	23	12	9	12	★	15	15

2. Amenities & Leisure

Indicator	Actual Mar 2008	Actual Mar 2009	Actual Mar 2010	Actual Mar 2011		Target Mar 2011	Target Mar 2012
2.1 Number of people attending White Rock Theatre performances (L233)	76,896	73,478	71,180	83,474	★	73,000	80,000
2.1 - It is proposed that the target for 2011/12 is increased from 73,000 to 80,000 following the success of 2010/11.							
2.2 Number of visitors to Hastings Museum and Art Gallery (L398)	24,164	30,688	34,252	35,974	★	35,000	32,500
2.2 - It is proposed that the target for future years is changed from 35,000 to 32,500 to reflect the changes in opening hours.							
2.3 Total attendances at Council Leisure Centres (L356)	360,883	368,294	387,990	352,767	▲	365,000	365,000

Indicator	Actual Mar 2008	Actual Mar 2009	Actual Mar 2010	Actual Mar 2011		Target Mar 2011	Target Mar 2012
2.3 - Leisure Centre attendance figures are below target and the previous year's attendance due to closures at Summerfields in the winter.							
2.4 % Local Authority public buildings suitable for and accessible to disabled people (L378)	65%	77%	81%	93%	★	87%	93%
2.4 - All buildings are accessible apart from Hillcrest Leisure Centre. Refurbishments at Hillcrest are being discussed, but as the discussions involve the County Council, Borough Council and school it is proposed that no change is made to the target for 2011/12, and that the target is reviewed at the end of the year.							

3. Regeneration and Community Services

Indicator	Actual Mar 2008	Actual Mar 2009	Actual Mar 2010	Actual Mar 2011		Target Mar 2011	Target Mar 2012
3.1 Overall crime rate / 1,000 population (L396)	117	103	96	86	★	111	109
Target based on Community Strategy crime reduction targets that are set in advance by the Safer Hastings Partnership. Partners will continue to seek further reductions in line with the downward trends experienced in the last couple of years.							

4. Planning Services

Indicator	Actual Mar 2008	Actual Mar 2009	Actual Mar 2010	Actual Mar 2011		Target Mar 2011	Target Mar 2012
4.1 Percentage of major residential & commercial planning applications determined within 13 weeks (NI 157a)	77.3%	63.2%	54.5%	65.4%	★	60.0%	60.0%
4.2 Percentage of minor residential & commercial planning applications determined within 8 weeks (NI 157b)	87.8%	73.8%	77.7%	84.8%	★	65.0%	65.0%
4.3 Net number of new homes built (LAA) (NI 154)	283	241	155	77	▲	210	210
4.4 % householder planning applications determined within 6 weeks							50.0%

Indicator	Actual Mar 2008	Actual Mar 2009	Actual Mar 2010	Actual Mar 2011		Target Mar 2011	Target Mar 2012
This is a new indicator to be introduced from 2011/12 measuring processing speed for all householder applications. A shorter processing time is aimed for - 6 weeks, rather than 13 or 8 weeks for major or minor applications, and a target to achieve processing 50% of applications within 6 weeks. It is suggested that this may be an appropriate indicator to add to the Corporate Plan list of indicators due to its relevance to residents.							

It is suggested that adding a Performance Indicator for improvements to run down or derelict buildings may not be necessary as this will be reported on every quarter for the Planning Service's 2nd Corporate Plan annual target. An indicator to report the figure as well can be included if it is decided it is necessary.

5. Communications & Marketing Services

Indicator	Actual Mar 2008	Actual Mar 2009	Actual Mar 2010	Actual Mar 2011		Target Mar 2011	Target Mar 2012
5.1 Number of customers in the Hastings Information Centre (L027)	329,348	328,739	337,258	275,430	▲	330,000	275,000
<p>5.1 - Customer numbers were lower in 2010/11 than the previous year as in previous years the Old Town Tourist Information Centre figures were included; the Old town Tourist Information Centre is now operated as part of the Old Town Hall Museum. Also, the product range in the Hastings Information Centre has been rationalised, eliminating very time consuming and inefficient transactions.</p> <p>It is proposed that the target for next year is changed from 330,000 to 275,000. As customers are increasingly able to meet their needs by contacting us by phone or electronically we anticipate that the number of visitors in person will not increase greatly.</p>							
5.2 Number of formal complaints received by Hastings Borough Council (L092)	199	141	111	207	▲	150	150

6.4 Number of affordable homes delivered (NI 155)	86	49	43	43	★	40	53
6.4 - The target for NI 155 was set in line with the Local Area Agreement that ended on March 31st 2011. It is proposed that the target for future years is set at 53 per year. The Community Strategy target for affordable homes delivery is 25% of new homes built. The target for new home building is 210 per year, and 25% of this is 53 affordable homes per year.							
6.5 Long term (2+ years) empty properties returned to use			34	43	★	15	15

Section 2: Non-Corporate Plan Indicators – year end reporting

Environmental Services

Environmental Health & Parking

Indicator	Actual Mar 2011		Target Mar 2011
L115 Number of planned food premises inspections carried out.	572	★	519
L116% of people responded to within 5 working days when making a complaint about food purchased from a shop or catering establishment in the town.	89.9%	▲	95.0%
L117% of people responded to within 5 working days when making a complaint about the standards of hygiene at a food premises in the town.	95.8%	★	95.0%
L118 Number of planned Health & Safety inspections carried out	198	★	141
L119% Health and Safety complaints responded to within 5 working days - (% of people responded to within 5 working days when making a complaint about the standards of health and safety in a business premises in the town).	91.5%	▲	95.0%
L122% licensing complaints responded to within 5 working days	94.4%	▲	95.0%
L125% of domestic or commercial drainage complaints responded to within 2 working days	91.6%	▲	95.0%
L126% of requests for pest control services responded to within 4 working days.	99.8%	★	95.0%
NI 182 % satisfaction of business with local authority regulation services			
NI 182 - this indicator has been dropped following the changes to the National Indicator regime.			
L142% Correspondence to Parking Services responded to in full within 10 days	97%	★	95%
L352 Percentage of abandoned or untaxed vehicles reported that are responded to within 48 hours of reporting	100%	★	96%
L127 Percentage of Highway Safety Inspections on time			
L127 - Highways indicators have been dropped since the transfer of the Highways agreement to East Sussex County Council.			
L128 % Highways Planning Applications processed within 21 calendar days (of receipt of all information).			
L128 - Highways indicators have been dropped since the transfer of the Highways agreement to East Sussex County Council.			

Amenities, Waste & Leisure

Indicator	Actual Mar 2011		Target Mar 2011
L003 Annual usage of the East and West Hill Cliff Railways	181,531	▲	220,000
L234% Average capacity per show at the White Rock Theatre	40.5%	★	35.0%
L304 Number of shows at the White Rock Theatre	240	★	195
NI 189 Flood and coastal erosion risk management			
NI 189 - this indicator has been dropped following the changes to the National Indicator regime.			
L354 Number of unique visits to Hastings Museum and Art Gallery website	111,525	★	70,000
L354 - the best information to reflect website usage for the Council's main website is being reviewed, and this indicator will be reviewed to keep it in line with what is reported for our main website.			
L399 Number of visitors to Old Town Hall Museum	24,466	★	18,000
L020 The average number of failed bin collections (per 100,000 collections)	47	★	60
NI 191 Residual household waste (kg per household)	532	▲	520
NI 191 - these are provisional figures based on data for the year to the end of February and projected as an estimate for a full 12 month period.			
NI 195b Improved street and environmental cleanliness (levels of detritus)	9%	★	10%
NI 195c Improved street and environmental cleanliness (levels of graffiti) (BV199b)	2%	★	2%
NI 195d Improved street and environmental cleanliness (levels of fly-posting) (BV199c)	0%	★	2%
NI 196 Improved street and environmental cleanliness (fly-tipping - 4 point scale) (BV199d)			Level 2
NI 196 - information is not available yet for this indicator.			
L357 Percentage of overall customer satisfaction with Council Leisure Centres	86%	★	80%
NI 008 Percentage of adults surveyed who regularly participate in sport or active recreation (LAA)	18.5%	▲	21.1%
NI 008 - this indicator has been dropped following the changes to the National Indicator regime.			

Regeneration, Homes & Communities

Regeneration and Community Services

Indicator	Actual Mar 2011		Target Mar 2011
L361 Domestic Burglaries per 1,000 households (BV126a)	6.2	★	8.2
L361 - It is proposed that this is monitored via the Safer Hastings Partnership Board and operational Joint Action Groups in future.			
L362 Vehicle Crimes per 1,000 population (BV128a)	8.4	★	12.4
L362 - It is proposed that this is monitored via the Safer Hastings Partnership Board and operational Joint Action Groups in future.			
NI 015 Serious Violent Crimes per 1,000 population	0.70	★	0.85
NI 016 Serious Acquisitive Crimes per 1,000 population	12.6	★	17.6
NI 016 - It is proposed that this is monitored via the Safer Hastings Partnership Board and operational Joint Action Groups in future.			
NI 020 Assault with Less Serious Injuries per 1,000 population (LAA)	7.77	★	10.00

The following National Indicators have been dropped as part of the changes to the National Indicator regime. Work in these areas continues, but as the National Indicator reporting format for these indicators has not been helpful they are not being retained as measures of progress.

NI 032 Repeat incidents of domestic violence

NI 035 Building resilience to violent extremism

NI 153 Working age people claiming out of work benefits in the worst performing neighbourhoods

Planning Services

Indicator	Actual Mar 2011		Target Mar 2011
L166% Site visits made on same day by Building Control	99.9%	★	98.0%
L363 Percentage of appeals allowed against the authority's decision to refuse planning applications (BV204)	63.0%	▲	35.0%
L363 - We have not been able identify a particular pattern for the figure for this year but we will continue to monitor our performance, and work with our benchmarking partners to identify any strengths or weaknesses in our appeal performance.			

Indicator	Actual Mar 2011		Target Mar 2011
NI 157c Percentage of all other planning applications determined within 8 weeks (BV109c)	90.5%	★	85.0%
NI 157c - It is proposed that this indicator be dropped from the end of 2010/11 with the introduction of the new householder applications processing indicator.			
L395 Percentage of new homes built on previously developed land and through conversion of existing buildings between 2006 and 2026	80%	★	60%
NI 159 Supply of ready to develop housing sites (LAA)			
NI 159 has been dropped following the changes to the National Indicator regime.			
L341% of Official searches of the Local Land Charges Register and Additional Information carried out within 5 working days	98.5%	★	90.0%
L394% of Personal Searches of the Local Land Charges Register and requests for Additional Information carried out within 5 working days	99.1%	★	90.0%

Communications & Marketing Services

Indicator	Actual Mar 2011		Target Mar 2011
L028 - Number of complaints resulting in case of Maladministration	0	★	0
L365 Number of alleged Hate Crimes reported about the Council's employees or contractors	0		
L366 The proportion of alleged Hate Crimes reported that result in further action			100%

Housing Services

Indicator	Actual Mar 2011		Target Mar 2011
L343(b) Number of homelessness acceptances / 1,000 households	1.1	★	1.3
L355 The average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need. (Weeks) (BV183a)	0.9	★	1.3

Indicator	Actual Mar 2011		Target Mar 2011
L400 Number of people sleeping rough or at imminent risk of rough sleeping that have been resettled as a direct result of intervention from the multi agency rough sleepers group	88	★	20
L401 Number of households who have been assisted into private rented sector accommodation to prevent homelessness	49	★	40
NI 156 Number of households living in temporary accommodation (LAA)	13	★	82
NI 156(b) Number of households living in temporary accommodation / 1,000 population	0.3	★	2.1
NI 187a Tackling fuel poverty -% of people receiving income based benefits living in homes with a low energy efficiency rating			
NI 187 has been dropped following the changes to the National Indicator regime.			
NI 187b Tackling fuel poverty -% of people receiving income based benefits living in homes with a high energy efficiency rating			
NI 187 has been dropped following the changes to the National Indicator regime.			