

## **Appendix B:**

### **Overview and Scrutiny (Services) - Yearend**

#### **Performance Indicators Exception Report**

This Appendix reports performance of indicators against the targets set for 2006/07. Indicators are reported by exception, for the directorates relevant to this Committee. Details of indicators to be published in part III of the Corporate Plan for 2007/08 are included at Appendix C. Results of the BVPI satisfaction survey are reported separately.

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## **Environment and Safety**

Throughout the directorate for 2006/07:

11 of 17 Best Value Performance Indicators met their targets (65%)

13 of 18 Local Performance Indicators met their targets (72%)

Overall 24 of 35 indicators met their targets (69%)

Information is awaited for 8 BVPIs, and not available for 1 local indicator, as discussed below.

### **Recycling**

Yearend waste and recycling data is being confirmed with the County Council now, and it is expected that our overall 18% target for the year will be met. Final confirmed figures should be available by the end of May.

L020 average number of failed bin collections per month - changes in contract and in recording systems have meant that it is not possible to produce figures for 2006/07. Targets for future years reflect the requirements in the new contract.

### **Exceeded target**

The following indicators exceeded their targets for the year:

Crime BVPIs - three of the four crime BVPIs met their targets for 2006/07, and showed reductions from last year. These were:

- BV126 Domestic Burglaries per 1,000 households - 13.4 / 1,000, better than the 17.4 last year, and better than the 16.3 target
- BV127b Robberies / 1,000 pop. - 1.6 / 1,000, better than the 1.7 last year, and better than the 1.66 target
- BV128 Vehicle Crimes per 1,000 population - 13.8 / 1,000, better than the 15.5 last year, and better than the 19.3 target
  
- BV199b environmental surveys: graffiti - 1.6% of areas surveyed had unacceptable levels of graffiti, down from the 3% for last year, and better than this year's 3% target.
- BV199c environmental surveys: fly-posting - 0.9% of areas surveyed had unacceptable levels of fly-posting, down from the 3% for last year, and better than this year's 3% target.

- BV218a % abandoned vehicles investigated within 24 hours: 98% (95% target)
- BV218b % abandoned vehicles removed within 24 hours of entitlement: 100% (95% target). 281 removed in 2006/07
- L137 % bus corridor routes patrolled daily: 100% (target 95%)
- L138 % Penalty Charge Notices issued in bus corridor routes: 9% (target 4%)
- L139 % on street Penalty Charge Notices issued for yellow line offences: 42% (target 40%)
- L142 % correspondence to Parking: 98% (target 95%)
  
- L148 Number of car crimes in Council Car Parks - with the loss of the Car Crime Reduction Coordinator post it is more difficult to get data specifically for car crimes. Therefore in the future all crimes recorded in Council car parks will be recorded for this indicator, not just car crimes, as this information is readily available from the police. There were 35 crimes recorded in Council car parks in 2006/07.
  
- L115 Number of planned food premises inspections carried out - 530 inspections were carried out, above the 476 planned
- L118 Number of planned Health & Safety inspections carried out - 150 inspections were carried out, above the 68 planned
  
- L119 Health & Safety complaints responded to in 5 days: 95% (target 95%)
- L122 % licensing complaints responded to within 5 working days: 98% (target 95%)
- L126 Pest Control requests in 4 days: 98% (target 95%)
  
- L127 Highway Safety Inspections on time: 100% (target 100%)
- L128 Highways Planning applications in 14 days: 81% (target 75%)

## Below target

- BV127a Violent Crime - there were 40.8 violent crimes / 1,000 population in 2006/07, compared with 38.9 for 2005/06, and worse than the target of 34.7.
- BV166a Score against checklist of enforcement best practice for environmental health - 65% of items have been completed, the same as last year, not reaching the 70% targets set. Improving the score against this indicator is a relatively low priority for the service, as the items achieved reflect an appropriate standard of practice, and pursuing the remaining items must be balanced against the other pressures on the service. Some work is planned to increase the score in 2007/8 though, in conjunction with other Sussex Local Authorities.
- BV199a environmental cleanliness surveys: litter and detritus (**hothouse**) - 22.6% of areas surveyed in 2006/07 were assessed as having unacceptable levels of litter and detritus, just missing our 22% target.

The following indicators missed their 95% targets, but exceeded 90% for the year:

- L116 Food hygiene complaints dealt with in 5 days (94%)
- L117 Food purchase complaints dealt with in 2 days (91%)

Indicators that did not reach 90% for the year were:

- L123 Nuisance / general public health complaints in 4 days: 81%
- L125 Drainage complaints in 2 days: 85%

## **Housing, Communities and Neighbourhoods**

Throughout the directorate for 2006/07:

9 of 10 Best Value Performance Indicators met their targets (90%)

6 of 9 Local Performance Indicators met their targets (67%)

Overall 15 of 19 indicators met their targets (79%)

### **Exceeded target:**

- BV064 Vacant private sector dwellings returned to occupation - 78 dwellings were returned to occupation in 2006/07 as a direct result of action by the Council, exceeding the target of 72, and the figure for 2005/06 of 62.
- L182 Accredited properties - 102 properties have been accredited under the HALO scheme for 2006/07, exceeding the target of 60 (Housing Strategy target), and up from the 89 accredited in 2005/06.
- L184 Households out of fuel poverty - 375 households have been taken out of fuel poverty this year, through grant assistance, advice and work with partners, exceeding the target of 200 (Housing Strategy target), and 2005/06 figure of 200.
- BV183a length of stay for families in B&B accommodation - the average length of stay was 2.04 weeks for 2006/07, better than the target of 2.5 weeks, and considerably better than last year's figure of 2.89 weeks. For all households, the average length of stay was 4.69 weeks, better than the 5.1 week target, and figure for 2005/06 of 5.09 weeks.
- BV213 homelessness prevention / 1,000 households - 96 cases of homelessness have been prevented through advice casework, or 2.3 / 1,000 households, exceeding the target of 1.5, and up from 55 cases prevented in 2005/06.

## Target not met:

- L187 licensed Houses in Multiple Occupation (HMO) - 28 HMOs have been licensed this year, not reaching the target of 32. A large volume of applications were submitted in the 4<sup>th</sup> quarter, but licenses could not be issued for all due to incomplete applications, missing documentation etc. Officers are working closely with these applicants to ensure that their applications can be processed.
- L337 Secure Accommodation Scheme - security hardware has been installed in 338 units in 2006/07, not meeting the original target of 1,200. The Secure Accommodation Scheme has been reviewed and revisions implemented, which now means that the scheme is Borough wide, across tenure and targets other forms of crime as well as burglary, such as Anti Social Behaviour and Domestic Violence. This re-working of the scheme means that each referral received by the scheme leads to a bespoke works schedule, with diverse security hardware to meet the clients needs, this coupled with the scheme now being Borough wide and incorporating the additional emergency response facility (48 hours for victims of crime) means that more time is spent on each referral, which is why the target for the 'number of units with security hardware provided and installed' has been reduced from 1,200 to 800 units (agreed with the Neighbourhood Renewal Unit).

Due to this fundamental review the Scheme, which has taken over six months to implement, which incorporated a new contract for delivery of the Home Improvement Agency, who employ the Technicians to fit the security hardware (final appointment made on the 4th Dec), means the scheme has not met this year end target. However, the scheme continues to improve with a significant improvement in qtr 4. In other targets for the service, the scheme has managed to achieve year end targets, which demonstrates that the scheme will be able to meet its targets fully for the next financial year.

- L344 households in temporary accommodation - there were 236 households overall in temporary accommodation at the end of the year, up from 216 at the end of last year. There is a national target to reduce numbers of households in temporary accommodation by 50% by 2010, which is reflected in the Community Strategy and the Local Area Agreement. There have been difficulties for all Councils in the Local Area Agreement with this target.

## Leisure and Cultural Development

Throughout the directorate for 2006/07:

5 of 7 Best Value Performance Indicators met their targets (71%)

2 of 5 Local Performance Indicators met their targets (40%)

Overall 7 of 12 (58%) indicators met their targets

### Exceeded Target

- BV170a Visits to / usage of museums per 1000 population - there were 3,355 visits in person and via websites to museums / 1,000 population in 2006/07, ahead of the target of 3,000.
- BV170b Visits to museums that were in person per 1000 population - there were 2,665 visits / 1,000 population in person in 2006/07, ahead of the target of 2,000.
- L003 Annual usage of the East and West Hill Cliff Railways - there were 307,022 customers at the Cliff Railways in 2006/07, better than the 300,000 target.
- L239 Number of people visiting Hastings Castle - there were 54,743 visitors to Hastings Castle in 2006/07, better than the 51,000 target.

### Target Not Met

- BV170c Pupils visiting museums and galleries in organised school groups - there were 15,160 visitors in organised school trips, which did not reach the 18,000 target.
- L233 Number of people attending White Rock Theatre performances - there were 74,578 attendees at shows at the White Rock Theatre through 2006/07, below the 86,000 target. This figure is slightly below last year's 77,600, however this is the first year that figures for the Hastings Music Festival have been included. Without these figures, attendance was around 10,000 fewer than last year.
- L234 Average capacity per show at White Rock Theatre - average capacity was 32% compared with a 35% target (capacity figure included Music Festival figures, which generally have much lower capacities than other performances).
- L304 Number of shows at White Rock Theatre - the number of shows was slightly below that projected - 217 compared with a target of 230.

## Regeneration and Planning

Throughout the directorate for 2006/07:

12 of 13 Best Value Performance Indicators met their targets (92%)

4 of 7 Local Performance Indicators met their targets (57%)

Overall 16 of 20 (80%) indicators met their targets

### Exceeded target

All planning application indicators for 2006/07 were well above their targets (set at 2004/05 Best Quartile levels):

- BV109a Major applications - 94% (29 of 31) determined in 13 weeks, better than the target of 69%, and last year's 73%.
- BV109b Minor applications - 89% (218 of 245) determined in 8 weeks, better than the target of 75% and last year's 87%.
- BV109c Other applications - 95% (427 of 448) determined in 8 weeks, better than the target of 88%, and last year's 92%.
- L160 Derelict or run down buildings improved - 74 buildings were improved in 2006/07, exceeding the target of 30, and last year's figure of 66. The yearend target for this indicator has been exceeded in the second or third quarter for the past three years.

### Target not met

- L159 Net number of new homes built - the net number of new homes built in 2006/07 was 203, below the target of 300. The gross build was 300 homes, but there were a substantial number of demolitions in the last quarter. Whilst we monitor build against targets annually, performance should be taken in the context of longer term development, and it is encouraging to see that gross completions are around the level we would hope for. The majority of housing completions have taken place on sites allocated in the Hastings Local Plan 2004 (57%), residential development on windfall sites (43%) continues to make a substantial contribution to overall completion figures though. The Panel Report on the South East Plan is expected to be published in July 2007, and may include a lower yearly net completion figure, which should be considered in target setting from next year.

Performance in building control has been affected by the loss of two staff as highlighted last quarter, one post of which will not be filled, and it has not been possible to recruit to the other yet.



- L162 % Full Plans receiving 14 day response from Building Control - 63.5% of plans were responded to within 14 days for 2006/07 (174 of 274), below the 75% target.
- L165 % ongoing works inspected within 3 months - Building Control aim to inspect all ongoing works regularly to ensure that any issues are identified promptly, and within the timeframe that allows us to require their correction. 66.5% of ongoing works received 3-monthly inspections for 2006/07 (2,830 of 4,258), below the 75% target. Figures were particularly low in the last quarter, falling to 22% for March.