

Appendix C:

Overview and Scrutiny (Services)

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:

Environment & Safety	2
Housing Communities & Neighbourhoods	9
Leisure and Culture.....	12
Regeneration and Planning	14

Environment & Safety

Community Safety & Quality of Life

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	Smaller is better	BV126a Domestic Burglaries per 1000 households	17.4	6.4	13.7	10.7	13.4	16.3	13.4	13.4	13.4
Not Met	Smaller is better	BV127a Violent Crime per 1,000 population	38.9	12.5	22.9	26.4	40.8	34.7	40.5	39.5	38.5
Met	Smaller is better	BV127b Robberies per 1,000 population	1.7	0.3	1.3	0.8	1.6	1.7	1.6	1.6	1.6
Met	Smaller is better	BV128a Vehicle Crimes per 1000 population	15.5	7.3	14.6	9.8	13.8	19.3	13.8	13.8	13.8
Met	Bigger is better	L001 Reduction in domestic burglaries since 2003/04 (Safer Hastings Partnership baseline year)	25.6				43	30	43	43	43

Note

Crime rates for burglaries, robberies and vehicle crime, have been reduced by over 40% in the last 3 years. The target for the next three years in these areas is to maintain these improved levels. Reducing levels of violent crime has been more challenging, and our target is to reduce levels by 5% over the next 3 years.

Highways

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	L127 Highway Safety Inspections on time	100				100	100	100	100	100
Met	Bigger is better	L128 Highways Planning applications in 14 days	88				81	75	75	75	75

Environmental Health

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	BV166a Score against checklist of enforcement best practice for environmental health - see note below	65	100	85	72.6	65	70	70	70	70
Met	Target is best	BV216a Number of sites of potential concern within the local authority area with respect to land contamination - see note below	1010				450	450	450	400	350
Met	Bigger is better	BV216b Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of potential concern' - see note below	55	9	1	19	0	0	0	11	11
Met	Bigger is better	BV217 Percentage of pollution control improvements to existing installations completed on time	100	100	83	94	100	100	100	100	100
Met	Bigger is better	L115 Number of planned food premises inspections carried out - see note below	470				530	476	419		
Not Met	Bigger is better	L116 % of people responded to within 2 working days when making a complaint about food purchased from a shop or catering establishment in the Borough.	85				94	95	95	95	95
Not Met	Bigger is better	L117 % of people responded to within 5 working days when making a complaint about the standards of hygiene at a food premises in the Borough.	96				91	95	95	95	95
Met	Bigger is better	L118 Number of planned Health & Safety inspections carried out - see note below	172				150	68	91		

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	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 Borough).	96				95	95	95	95	95
Met	Bigger is better	L122 % licensing complaints responded to within 5 working days	100				98	95	95	95	95
Not Met	Bigger is better	L123 % nuisance/general public health complaints responded to within 4 working days (bonfires, noise, accumulations etc).	92				81	95	95	95	95
Not Met	Bigger is better	L125 % drainage complaints responded to within 2 working days	96				85	95	95	95	95
Met	Bigger is better	L126 % of requests for pest control services responded to within 4 working days.	99				98	95	95	95	95

Notes

BV166 enforcement best practice checklist - this indicator relates to adopting appropriate guidance and procedures for the Council to carry out enforcement duties effectively. The current level is appropriate for the Borough, so while we may improve slightly, our focus is more on enforcement activity than on changes in this area (see notes for L115 & L118 below).

BV216 the number of sites of potential concern was unusually high last year, as well as the number that we had sufficient information for due to the recent completion of the Town Centre Gas Study. Due to short term resource issues we are unlikely to be able to advance this work much in 2007/08, but we expect to progress this work as usual from 2008/09.

L115 & L118 Food safety and Health & Safety inspections - the number of inspections due in a year is calculated from risk ratings of previous inspections in accordance with Food Standards Agency and Health and Safety Commission guidelines. As standards are improved and risk ratings are lower, a smaller number of inspections are required, which is why the target for 2007/08 is lower than the number of inspections completed in 2006/07. Figures of inspections due can only be calculated one year ahead.

Parking

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	BV218a Percentage of new reports of abandoned vehicles investigated within 24hrs of notification	97	96.64	73	91.97	98	95	95	95	95
Met	Bigger is better	BV218b Percentage of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle	97	95	61.11	89.69	100	95	95	95	95
Met	Bigger is better	L137 % Bus stops patrolled daily	100				100	95	95	95	95
Met	Bigger is better	L138 % Penalty Charge Notices issued in bus corridor routes	7.7				9	4	8	8	8
Met	Bigger is better	L139 % on street Penalty Charge Notices issued for yellow line offences	40				42	40	40	40	40
Met	Bigger is better	L142 % Correspondence to Parking Services responded to in full within 10 days	95				98	95	95	95	95
Met	Smaller is better	L148 Number of crimes recorded in Council car parks - see note below	8				35	40	80		

Notes

L148 Numbers of car crimes in Council car parks have been brought down to low levels, and from 2006/07 we will report total numbers of all crimes committed in Council car parks, not just car crimes as we have done before. This is the reason that the figure for 2006/07 is higher than for the previous year, and the target for 2008/09 has been raised. When we have further information at the end of 2007/08 we will set targets for the next 3 years.

Refuse and Street Cleansing

Final figures for recycling and waste collection are being audited at the moment. Percentage targets for waste and recycling collection have been proposed for the next 3 years, and when final figures for the year are available the tonnage targets will be set based on these figures. The final yearend figure for the percentage of the Borough served by kerbside collection is also being confirmed.

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
	Bigger is better	BV082ai The percentage of the total tonnage of household waste arisings which have been recycled	15.29	20.87	14.25	17.8		18	20	25	30
	Bigger is better	BV082aii The total tonnage of household waste arisings which have recycled	4929.54	15126.1	6140.14	6302.99		5900			
	Bigger is better	BV082bi The percentage of the total tonnage of household waste arisings which have been composted (excluding home composting).	0.59	13.05	3.55	5.38		0.5	1	2	2
	Bigger is better	BV082bii The tonnage of household waste arisings which have been composted	189.66	8770.3	1823.31	2137.38		150			
	Smaller is better	BV084a Number of kilograms of household waste collected per head	381.11	394	480	403.06		390			
	Smaller is better	BV084b The percentage change from the previous financial year in the number of kilograms of household waste collected per head of the population - see note below	-0.01	-3.79	1.01	-1.59		2	2	2	2
Not Met	Smaller is better	BV086 Cost of waste collection per household - see note below	56.5	39.48	52.43	44.96	53.73	52.7	49.50	49.50	49.50
Not Met	Bigger is better	BV089 Percentage of people satisfied that the authority has met their duty to keep their relevant land and highways for which the authority is responsible clear of litter and refuse					60.9	62			

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	BV090a Percentage of survey respondents expressing satisfaction with Recycling Facilities					80.1	86			
Met	Bigger is better	BV090b Percentage of survey respondents expressing satisfaction with Household Waste Collection					67.7	60			
	Bigger is better	BV091a Percentage of population resident in the authority's area which are served by kerbside collection of recyclables.	93	100	93.5	91.76		96	98	99	99
	Bigger is better	BV091b The percentage of households resident in the authority's areas served by kerbside collection of at least two recyclables	93	100	90.1	88.43		96	98	99	99
Not Met	Smaller is better	BV199a The proportion of relevant land and highways that is assessed as having combined deposits of litter and detritus that fall below an acceptable level	24	8.8	21	16.33	22.6	22	21	21	21
Met	Smaller is better	BV199b The proportion of relevant land and highways from which unacceptable levels of graffiti are visible	3	1	6	4.14	1.6	3	2.5	2	1.5
Met	Smaller is better	BV199c The proportion of relevant land and highways from which unacceptable levels of fly-posting are visible	3	0	2	1.29	0.9	3	2.5	2	1.5
	Smaller is better	BV199d the year on year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping' - see note below					3		3	2	2
	Smaller is better	L020 The average number of failed bin collections per month - see note below	23.07					53	60	60	60

Notes

BV084 household waste collection - this indicator measures both refuse and recycling, and overall levels across the County are projected to rise by 2% per year over the next 3 years. An increasing proportion of waste will be recycled though.

BV086 Cost of waste collection - we have introduced a new waste collection contract that will enable us to significantly increase our recycling rates without increasing our costs. Our target is not to increase the cost of waste collection over the next 3 years, which represents a saving in relation to increasing inflation costs.

BV086 Cost of waste collection - we have introduced a new waste collection contract that, following service adjustments, will enable us to significantly increase our recycling rates without increasing costs. Our target is not to increase the cost of waste collection over the next 3 years, which, after allowing for contract inflation, represents a real saving.

BV199d This indicator assesses our performance in relation to fly-tipping. This year we were assessed as 3, meaning our enforcement activity improved, but fly-tipping levels did not. We expect to maintain this level of performance next year, and see an improvement in fly-tipping levels in following years, moving to level 2.

L020 Due to a change in our computer systems we were not able to produce a figure for this year. We have introduced a new contract for waste collection, and the target of 60 is based on the level specified in the new contract.

Housing Communities & Neighbourhoods

Community Partnerships

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	BV226a Total amount spent by the local authority on advice and guidance services provided by external organisations	225160				218800	225478	219000	219000	223000
Met	Bigger is better	BV226b Percentage of monies spent on advice and guidance services provision that was given to organisations holding the Community Legal Services Quality Mark at 'General Help' level and above	100				100	100	100	100	100
Not Met	Target is best	BV226c Total amount spent on Advice and Guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public	318529				376272	322843	400000	410000	420000

Housing

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	Smaller is better	BV183a - The average length of stay in bed & breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need	2.89	1	4.25	5.5	2.04	2.5	2.4	2.3	2.2
Met	Smaller is better	BV202 The number of people sleeping rough on a single night within the area of the authority	0	0	5	3	2	10	3	3	3
Met	Smaller is better	BV203 the percentage change in the average number of families placed in temporary accommodation	38.87	-16	19.09	12.06	-9.92	0	0	0	0
Met	Bigger is better	BV213 The number of households who considered themselves as homeless, who approached the local housing authority's housing advice service, and for whom housing advice casework intervention resolved their situation	1.34	5	1		2.32	1.45	2.44	2.56	2.68
Met	Smaller is better	BV214 The proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last two years	0	0.37	4.23	3.76	0	0	0	0	0
Met	Smaller is better	L016 - The average length of stay in bed and breakfast accommodation (weeks)	5.09				4.69	5.1	4.6	4.5	4.4
Met	Bigger is better	BV064 The number of private sector dwellings that are returned to occupation or demolished during the year as a direct result of action by the local authority	62	76.5	7	71	78	72	65	70	75

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	L182 Improve standards in the Private Rented Sector through the Accredited Lettings Scheme	89				102	60	60	60	60
Met	Bigger is better	L183 Attain the Decent Homes Standard for vulnerable people in Central St Leonards	41				32	30	30	30	30
Not Met	Bigger is better	L187 Number of licensed Houses in Multiple Occupation	12				28	32	34	36	38
Met	Bigger is better	L190 Homes with Disabled Facilities Grant adaptations	126				110	110	110	110	110
Not Met	Bigger is better	L337 Improve community safety in priority neighbourhoods (Super Output Areas) through the secure accommodation scheme					338	1200	800	800	800
	Bigger is better	L338 Number of private sector dwellings (units) brought in line with the current statutory standard - see note below					175		200	225	250
Met	Bigger is better	BV225 assessment of the overall provision and effectiveness of local authority services designed to help victims of domestic violence and prevent further domestic violence across 11 items	63.6				72.7	72.7	91	100	100

L338 - Targets for 2007/08 - 2008/09 are based on work achieved in 2006/07. By the end of 2007/08 the results of a stock conditions survey will be available which will allow more accurate target setting for future years.

Leisure and Culture

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	BV119a Satisfaction with sports and leisure facilities					64.4	60			
Met	Bigger is better	BV119c Satisfaction with museums					62.0	60			
Not Met	Bigger is better	BV119d Satisfaction with Theatres and Concert Halls					58.5	60			
Met	Bigger is better	BV119e satisfaction with Parks and Open Spaces					87.7	84			
Not Met	Bigger is better	L233 Number of people attending White Rock Theatre performances	77610				74578	86000	73000	73000	73000
Not Met	Bigger is better	L234 % Average capacity per show at White Rock Theatre	43.86				32.2	35	35	35	35
Not Met	Bigger is better	L304 Number of shows at White Rock Theatre	166				217	230	195	195	195
Met	Bigger is better	BV170a Visits to / usage of museums per 1000 population	3267	958	133	1174	3355	3000	3500	3650	3750
Met	Bigger is better	BV170b Visits to museums that were in person per 1000 population	2602	523	87	919.25	2665	2400	2800	3000	3100
Not Met	Bigger is better	BV170c Pupils visiting museums and galleries in organised school groups	16513	8156	641	5994	15160	18000	16000	17500	18000
Met	Bigger is better	L003 Annual usage of the East and West Hill Cliff Railways	298155				307022	300000	310000	300000	320000
	Bigger is better	L239 Number of people visiting Castle	53801				54743	51000	55000	50000	70000

Notes

L003 & L239 - Improvement works are planned for the Castle in 2008/09 subject to a successful funding bid, and the target for that year is lower to reflect this. Usage figures for the Cliff Railways are also expected to be lower due to fewer visits to the Castle and improvement works to the Railways.

Regeneration and Planning

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	L162 % Full Building Control Plans receiving 14 day response period - see note below	79				63.5	70	50	70	70
Not Met	Bigger is better	L165 % ongoing building control work inspected within 3 months - see note below	74				66.5	75	50	75	75
Met	Bigger is better	L166 % Site visits made on same day	99.9				99.6	98	98	98	98
Met	Target is best	BV219a Total number of conservation areas in the local authority area	17				17	17	17	17	17
Met	Bigger is better	BV219b Percentage of conservation areas in the local authority area with an up to date character appraisal	56.18	31.81	0	20.72	76.76	56	76	76	76
Met	Bigger is better	BV219c Percentage of conservation areas with published management proposals	38.24	7.7	0	5.46	38.24	38	38	38	38
Met	Bigger is better	BV109a - Major commercial and industrial applications determined within 13 weeks	72.97	74.9	57.08	64.37	93.55	69	70	70	70
Met	Bigger is better	BV109b - Minor commercial and industrial applications determined within 8 weeks	86.58	81.07	69	71.37	88.98	75	81	81	81
Met	Bigger is better	BV109c - All other applications determined within 8 weeks	91.62	91.39	83.37	83.32	95.31	88	91	91	91
Met	Smaller is better	BV204 - Percentage of appeals allowed against the authority's decision to refuse planning applications.	30.43	25	36.1	31.46	22.22	40	35	35	35
Met	Bigger is better	BV205 - Quality of service checklist	100	94.4	83.3	90.51	100	100	100	100	100
Met	Bigger is better	L160 Number of derelict buildings improved	66				74	30	30	30	30

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	BV106 - Percentage of new homes built on previously developed land	66	96.74	62.52	82.19	87	60	60	60	60
Not Met	Bigger is better	BV111 Percentage of applicants satisfied with the service provided by the council in processing their application					78.7	86			
Met	Target is best	BV200a Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme?	Yes				Yes	Yes	Yes	Yes	Yes
Met	Target is best	BV200b Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	Yes				Yes	Yes	Yes	Yes	Yes
Met	Target is best	BV200c Did the Local Planning Authority publish an annual report by 31st December each year?	Yes				Yes	Yes	Yes	Yes	Yes
Not Met	Bigger is better	L159 Net number of new homes built - see note below	338				203	300	300	300	300
Met	Bigger is better	L341 % of all land searches carried out in 10 working days excluding personal searches					98.57	95	95	95	95

Notes

L162, L165 - Building Control performance on these targets has been affected by short term resource issues, that are also expected to affect performance in 2007/08. Targets for 2006/07 have been reduced because of this, and performance is expected to return to usual levels in following years.

L159 - The net number of new homes built in 2006/07 was significantly impacted by demolition works at the start of new large developments, in which 84 properties were demolished. The total net build not including these demolitions was 287, just beneath our target. Demolitions are expected to continue into 2007/08, but it isn't possible to accurately estimate the timing or amount of demolition in 2007/08. This work is likely to affect our figure for 2007/08 as well, and these demolitions are part of longer term

development in the Borough. From 2008 the net completion rate in the South East Plan is likely to be revised, and our targets would reflect any change.