

Appendix B:

Overview and Scrutiny (Services) - Quarter 2

Performance Indicators Exception Report

This Appendix reports performance of indicators against the targets set for the first half of 2007/08 (April 1st - September 30th 2007). Indicators relevant to this Committee are reported by exception.

Performance for the first half of the year for all indicators in the Corporate Plan will be updated on the Council's website following the Overview and Scrutiny Committees. The report with information for all indicators relevant to this Committee is included at Appendix C.

Any changes to data previously reported are noted under the data quality item.

- 1) Data Quality
- 2) Environmental Services
- 3) Community Well-Being
- 4) Regeneration and Planning

1) Data Quality

As part of the Council's Data Quality processes, any changes to data relevant to directorates for this Committee, or other data quality issues are reported here.

L027 Number of customers in Information Centres

A change to visitor numbers for last year has been reported. The figures for last year have been amended from 345,819 to 338,942, which was still well above the target for last year of 295,000. The error occurred at the change to the new beam counter that was installed in the Old Town Information Centre last year.

All figures have been checked with the beam counter data to verify the information for this year and last, and beam counter records will be stored with the performance information in future.

L003 Cliff Railways Usage

A change to the number of uses reported for the Cliff Railways last year has been identified. The figure reported for 2006/07 has been amended from 307,022 to 478,027. The information recorded for uses of the railways has changed with the installation of beam counters, and the system of recording has been changed to align with ticket sales figures. Some usage information appears to have been dropped between these changes.

The 478,027 uses for last year is much higher than the 298,155 for the previous year, but this reflects the first full year of information from the beam counters which record return journeys and also season ticket holder journeys, and so would be expected to be higher. Figures have been checked to verify the information for this year and last, and the system to record information that is now in place will provide robust future data. The number of uses of the West Hill Railway for the first two quarters of this year was comparable with that for last year - 200,534 compared with 198,716 for 2006/07. The West Hill Railway was closed for maintenance works during the last two quarters of last year, so comparisons later in the year will not be possible.

2) Environmental Services

Information was not available for the following areas:

Waste and Recycling figures are produced in arrears and no figures are available yet for this quarter.

BV199d Environmental Cleanliness - Fly-Tipping - information not available.

L148 Number of crimes reported in Council car parks - information was not available from Sussex Police for this quarter. Local information indicates that levels are within the target of 40 for this point in the year though.

Exceeded target

- BV217 Percentage of pollution control improvements to existing installations completed on time - all improvements were completed on time for the first two quarters.
- All 7 Environmental Health complaints indicators met their target of 95% response within target time, for the first two quarters:
 - L116 Food hygiene complaints dealt with in 5 days - 100%
 - L117 Food purchase complaints dealt with in 2 days - 96%
 - L119 Health & Safety complaints responded to in 5 days - 100%
 - L122 Licensing complaints responded to in 5 days - 100%
 - L123 Nuisance/general public health complaints in 4 days - 95%
 - L125 Drainage complaints in 2 days - 97%
 - L126 Pest Control requests in 4 days - 97%
- L115 Food premises Inspections carried out, all 200 food premises inspections scheduled for the first two quarters were carried out, as well as a further 22 previously outstanding inspections (target 200).
- L118 Health and Safety Inspections carried out - all 35 Health and Safety Inspections scheduled for the first two quarters were carried out, as well as a further 25 previously outstanding inspections (target 35).
- BV218a&b % abandoned vehicles investigated, and % removed within 24 hours - for the first two quarters, 99% of abandoned vehicles reported were investigated within 24 hours, and of the 76 vehicles removed, all were within 24 hours of legal entitlement, exceeding the 95% target for each.
- L137 % bus corridor routes patrolled daily - all corridor routes (key bus routes identified by the Quality Bus Partnership) were patrolled daily in the first two quarters, exceeding the 95% target.

- L138 % Penalty Charge Notices issued in bus corridor routes - 9% of notices issued in the first two quarters were in bus corridor routes, exceeding the 8% target.
- L127 Highway Safety Inspections on time - 100% of Highways inspections were completed on time over the first two quarters, meeting the 100% target.

Below Target

- BV166a Score against checklist of enforcement best practice for environmental health - 65% of the actions on the checklist have been completed. The target for the year is 70%.
- L139 % on street Penalty Charge Notices (PCNs) issued for yellow line offences - 35% of on street PCNs were issued for yellow line offences, compared with a target of 40%.

Hothouse

- BV082 % household waste recycled - at the end of the first quarter the total recycling rate (including composting) was 20.52%, meeting our statutory target, and continuing to improve from performance over the last two years. The twin bin scheme has started this quarter, and final figures for the quarter are not available yet. Early indications are that recycling collections at the start of the scheme are higher than in previous months though. It was agreed that this indicator would be removed from the hothouse from this quarter.
- BV199a % of land and highways surveyed with litter or detritus levels not meeting acceptable standard - three sets of surveys are carried out during the year. In the first set reported for quarter one 15% of sites were below acceptable levels, which is better than the 21% target. The next set of surveys are due to be carried out in November. It was agreed that this indicator would be removed from the hothouse if performance is maintained during the rest of the year.

3) Community Well-Being

Exceeded target

- BV213 Homelessness prevented through housing advice casework / 1,000 households. Homelessness was prevented in 25 cases in Q2 (26 in Q1) Total figure this year is 51 out of 41,410 = 1.23 compared to the target of 1.22.
- BV064 The number of private sector dwellings that are returned to occupation or demolished as a result of Council action. The total figure for this BVPI is 109, consisting of 25 dwellings that were returned to use, and 84 empty homes that were demolished. The annual target of 65 has therefore already been exceeded.
- L182 Improve standards in the Private Rented Sector through the Accredited Lettings Scheme. A total 81 properties were accredited during Q1 & Q2 (57 in Q2) meaning the annual target of 60 has already been achieved and exceeded.
- L183 Attain the Decent Homes Standard for vulnerable people in Central St Leonards. This was achieved for 9 homes in Q2. (Target 5) A total of 18 homes have been accredited during both Q1 & Q2, target 10.
- L337 Improve community safety in priority neighbourhoods (Super Output Areas) through the Secure Accommodation Scheme. Safety hardware was installed in 239 dwellings in Q2 (target 200 bigger is better). The total for Q1 & Q2 is 527 (target 400) Following the review of the service last year it is on track to deliver its 800 target for this year.

Below Target

- L187 Number of licensed Houses in Multiple Occupation. 6 licences were granted in Q2 (Target 8), The total for Q1 & Q2 is 11 (Target 16) A number of applications and enquiries are currently being processed, which should result in increases in the final two quarters of the year.
- L338 Number of private sector dwellings (units) brought in line with the current statutory standard. 24 units were brought into line during Q2 (Target 50). The total for Q1 & Q2 is 53. (Target 100)
The annual target is unlikely to be met, due to significant resourcing issues, with the service carrying three full-time and one part time vacancy and a number of key officers off with long term sickness. As resourcing issues improve the target will see improvement in the quarters 3 & 4.
- L190 Homes with Disabled Facilities Grant adaptations. 14 homes received grant adaptations in Q1. (Target 25) The total for Q1 & Q2 is 33. (Target 45) The programme is managed closely and demand is high. Therefore, performance is expected to improve over the final two quarters of the year.

4) Regeneration and Planning

Exceeded target

- BV106 % new homes built on previously developed land – 146 out of 190 completions were on brownfield land during Q1 & Q2. (77%) This is well above the national target of 60%. So far this year there has only been one site with completions on Greenfield land - Hollington Park School.
- BV109a % Major commercial and industrial planning applications determined within the government's target of 13 weeks. 3 applications out of 11 exceeded the 13-week target during Q1 & Q2. (73%, Target 70%). As this figure is based on a small number of applications, the percentage may well increase as more applications are processed throughout the year.
- BV109b-c Planning application indicators exceeded their targets for the first two quarters. At the end of Q1 & Q2, 140 of the 163 minor applications were determined within 8 weeks, (86.0%) exceeding the target of 81%. For 'Other' applications, 259 of the 283 (91.5%) were determined within 8 weeks, exceeding the target of 91%.
- BV204 % Planning appeals allowed against refused. In Q2, one of the 8 appeals presented was allowed. (Year to date figure: 5.9%) Our target is that fewer than 35% of appeals presented are allowed. (Q1 was zero out of 9)
- L159 Net number of new homes built. There were 113 net new homes built in Q2. (Target 75) This indicator has achieved 160 cumulatively in Q1 & Qtr 2, which is over the target of 150 units, mainly due to completions on a number of large sites, including 25 units at Hollington Park School.
- Crime BVPIs - the target for 3 of the 4 crime BVPIs is to maintain crime levels at 2006/07 levels or better. For violent crime the target is to reduce levels by 5% over 3 years (target level for this year is 40.5 / 1,000).

Rates for the BVPI crimes below are better than target levels. The figures reported are crime rates / 1,000, comparing the year 2006/07 with the 12 months to the end of the September:

- BV126 Domestic burglaries: - 13.4 to 10.4, 22% reduction
- BV127a Violent crime: - 40.8 to 35.2, 13% reduction (target rate for this year 40.5)
- BV127b Robberies: - 1.6 to 1.3, 19% reduction

Below Target

- **BV128 Vehicle Crime:** the rate / 1,000 for the 12 months to the end of September was 14.6 (1,232 crimes). The BVPI target for this year was not to exceed the level for 2006/07, which was 13.8 (1,164 crimes), and the recent figures show a 6% increase from that figure. As noted earlier under progress against LAA crime reduction targets, there has been a fall in vehicle crimes of over 40% over a 3 year period. The targets for BVPI crimes have been set to maintain the progress achieved so far, and they therefore measure progress over a shorter timescale.
- **L162 % Full Plans receiving 14-day response from Building Control.** Of 177 plans submitted, 78 were responded to in time (44.1%). (Q1: 43/92 responded in time: 46.7%) This is below the overall target for the year of 50%, which has been reduced as with L165 due to staffing issues. If it is possible to resolve the resource issues performance should increase and the target for the year should be reachable.
- **L165 % ongoing work inspected within three months by building control -** 1202 out of 2533 inspections were carried out in time, (47.5% Target 50%). (Q1: 687 out of 1245 inspections carried out: 55.2%) The target for this year has been reduced due to staffing issues within the service and if these are resolved it is hoped to reach former performance levels for the start of the next year.