

Appendix B:

Overview and Scrutiny (Services) - Quarter 3

Performance Indicators Exception Report

This Appendix reports performance of indicators against the targets set for the first three quarters of 2007/08. Indicators relevant to this Committee are reported by exception.

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

1) Data Quality

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

There were no changes to data relevant to this Committee reported in the third quarter.

2) Environmental Services

Exceeded target

The following Environmental Health complaints indicators exceeded their target of 95% response within target time, for the first three quarters:

L117 Food purchase complaints dealt with in 2 days	96%
L119 Health & Safety complaints responded to in 5 days	99%
L122 Licensing complaints responded to in 5 days	100%
L123 Nuisance/general public health complaints in 4 days	97%
L125 Drainage complaints in 2 days	96%
L126 Pest Control requests in 4 days	99%

- L115 Food premises Inspections carried out, all 284 food premises inspections scheduled for the first three quarters were carried out, as well as a further 118 previously outstanding inspections (target 284).
- L118 Health and Safety Inspections carried out - all 62 Health and Safety Inspections scheduled for the first three quarters were carried out, as well as a further 23 previously outstanding inspections (target 62).

- BV082 recycling - our overall recycling rate for October to December following the implementation of the twin bin scheme was 25.9%, putting our combined figure for the year at 22.3%, exceeding our 21% target.

The following indicators for Parking and Highways met their targets to the end of December:

- BV218a Percentage of new reports of abandoned vehicles investigated within 24hrs of notification - actual: 98%, target 95%
- BV218b Percentage of abandoned vehicles removed within 24 hours - actual: 97.3% (177 of 182 vehicles removed within 24 hours), target: 95%
- L137 % bus corridor routes patrolled daily - actual: 100%, target: 95%
- L138 % Penalty Charge Notices issued in bus corridor routes - actual: 10%, target: 8%
- L142 % Correspondence to Parking Services responded to in full within 10 days - actual: 99%, target: 95%
- L127 Highway Safety Inspections on time - actual: 100%, target: 100%

Below Target

The only indicators for the Directorate that did not reach their targets were below target by small amounts. These were:

- BV166a Score against checklist of enforcement best practice for environmental health - actual: 65%, target: 70%
- BV199b Environmental Cleanliness surveys - Graffiti - actual 3%, target: 2.5%
- L128 highways planning applications processed in 14 days - actual: 68%, target: 75%
- L139 % on street PCNs issued for yellow line offences - actual: 39%, target: 40%
- L116 Food hygiene complaints dealt with in 5 days - actual: 94%, target: 95%

Hothouse

- BV199a % of land and highways surveyed with litter or detritus levels not meeting acceptable standard (**exceeded target**) - in the first two of three surveys for the year to assess street cleanliness our results were 15% and 11% not reaching acceptable standard, which is better than our target of 21%, and our figure for last year of 22.6%.

3) Community Wellbeing

Exceeded target

- BV213 Homelessness prevented through housing advice casework / 1,000 households. Homelessness was prevented in 68 cases in Q3, (Q1: 26, Q2: 25) bringing the figure up to 119. $119 / 41.410 = 2.87$ compared to the target of 1.83. (Bigger is better)
- BV064 Private sector dwellings vacant returned to occupation or demolished as result of Council action. 44 dwellings were returned to use during Q1, 2 & 3, and 132 demolished making a total of 176. (bigger is better) meaning the annual target of 65 has already been exceeded.
- L182 Improve standards in the Private Rented Sector through the Accredited Lettings Scheme. A total 97 properties were accredited during Q1, 2 & 3 (16 in Q3) 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 18 homes in Q3. A total of 36 homes have been accredited during Q1, 2 & 3 meaning the annual target of 30 has been achieved and exceeded.
- L337 Improve community safety in priority neighbourhoods (Super Output Areas) through the Secure Accommodation Scheme. Safety hardware was installed in 229 dwellings in Q3 (bigger is better). The total for Q1, 2 & 3 is 801 meaning the annual target of 800 has already been achieved and exceeded.

Below Target

- L187 Number of licensed Houses in Multiple Occupation. 8 licences were granted in Q3. The total of 19 licences for Q1, 2 & 3 is below the target of 24. A number of applications and enquiries are currently being processed and it is expected that the yearend target of 34 will be met.
- L338 Number of private sector dwellings (units) brought in line with the current statutory standard. 27 units were brought into line during Q2. The total for Q1, 2 & 3 is 80 (Target 100)
The annual target will not be met due to resourcing issues, with the service carrying vacancies and long-term sickness. This target may have to be reviewed for future years.
- L190 Homes with Disabled Facilities Grant adaptations. 10 homes received grant adaptations in Q3. The total for Q1, 2 & 3 is 43 (Target 75) A large number of grants have and are in the process of being approved, which will see the stats pick up in the final quarter.

4) Regeneration and Planning

Exceeded target

- BV106 % new homes built on previously developed land – 242 out of 327 completions were on brownfield land for Q1 to end of Q3. (74%) 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. 4 applications out of 18 exceeded the 13-week target between Q1 & end of Q3. (78%, Target 70%).
- BV109b-c Planning application indicators exceeded their targets for the first two quarters. Between Q1 & end of Q3, 203 of the 233 minor applications were determined within 8 weeks, (87%) exceeding the target of 81%. For 'Other' applications, 382 of the 415 (92%) were determined within 8 weeks, exceeding the target of 91%.
- BV204 % Planning appeals allowed against refused. In Q3, three of the six appeals presented were allowed. (Year to date figure: 17.4%) Our target is that fewer than 35% of appeals presented are allowed. (Q1 was zero of 9, Q2 one of 8)
- L159 Net number of new homes built. There were 227 net new homes built to the end of Q3. (Target 255) This is mainly due to completions on a number of large sites, including Hollington Park School, Stonecourt and Horntye Allotments. Completions include demolition of 48 units at Farley Bank.
- L027 Number of customers in Information Centres: The figure for Q1 to Q3 is 267,968 visitors, (Target: 250,000) which is slightly down on the end of Q3 figure for 2006/7 (282,510) but on track to reach the end of year target of 300,000.
- L166 % Site visits made on same day requested by Building Control. Between Q1 and end of Q3 2737 visits were made out of a possible 2767. (98.9%, Target 98%)

Below Target

- L162 % Full Plans receiving 14-day response from Building Control. Of 243 plans submitted, 114 were responded to in time (46.9%). (Q1: 43/92, 46.7%, Q2 78/177, 44.1% responded in time)
This is below the overall target for the year of 50%, which was reduced as with L165 due to staffing issues. It is now unlikely that the reduced targets will be met, as they were conditional on filling the vacant post, which is unlikely for this financial year. The post is about to be advertised again.
Fewer applications have been sent to external agencies to check this quarter, in order to maintain the necessary skills in-house, and to manage expenditure. This has had some affect on performance speeds though.

- L165 % ongoing work inspected within three months by building control 1771 out of 4045 inspections were carried out in time: 43.8%: Target 50%. (Q1; 687 out of 1245, 55.2%, Q2; 1202 out of 2533, 47.5% inspections carried out)
It is now unlikely that the reduced target will be met or the vacant post filled this financial year, as stated above.