

Appendix B:

Overview and Scrutiny (Services) - Quarter 1

Performance Indicators Exception Report

This Appendix reports performance of indicators against the targets for the first quarter of 2008/09. Indicators are labelled as either 'On target', or 'At risk' as a guide for reading the report, and an indication of progress towards achieving the yearend target. Indicators relevant to this Committee are reported by exception, and a half-year update of performance of all indicators relevant to the Committee will be reported at Q2.

New National Indicators have been introduced from April this year, replacing Best Value Performance Indicators. These are referred to in the report, and all National Indicators relevant to this Committee are listed at the end.

If any data reported to the Committee needs to be changed later in the year due to errors, changes to guidance or for any other reasons, these changes will be reported under the data quality item.

Data Quality

There have been no changes to data reported at yearend for 2007/08.

Data Quality work throughout this year will focus on the new National Indicators introduced from April 2008. 2007/08 was the last year that Best Value Performance Indicators (BVPIs) were in force.

A few of the National Indicators directly replace old BVPIs, but the majority are new, and even where BVPIs appear to have been continued, they may have changed definitions.

The method for collecting National Indicator information is also different from the system for BVPIs. Data for BVPI returns was collected by individual Local Authorities who submitted returns at the end of each year. Performance against National Indicators will however be calculated by Central Government, and published in an online database called the Data Interchange Hub. The information used to calculate National Indicator returns will include statutory data returns already made to Government departments (e.g. housing, homelessness returns) as well as other national data sources (e.g. Office for National Statistics, Department for Work and Pensions national surveys).

Although Central Government will be calculating NI returns, Local Authorities will have access to much of information that supports the NI returns during the year. Where this data is available and used locally for internal / local monitoring arrangements, it can only be regarded as provisional until it is processed and verified by the relevant Government Department and published on the Hub. The timescales for updating will vary for different indicators, and will be established over the course of this year. For some indicators no data will be available on the Hub before yearend.

The Department of Communities and Local Government published historical data for a number of indicators on the Hub in April. More data is due to be added during this year, but timescales for this are not yet clear.

Of the 198 National Indicators, information for 70 will be published on the Hub broken down to District spatial level. The remainder will be published at County, or other levels (e.g. Police Force area). The National Indicators relevant to this Directorate are listed at the end of the performance report for information.

To help understanding and reference, short descriptions of the National Indicators will be drafted over the course of the year, starting with indicators that have been included in the Local Area Agreement.

Exception report of Performance Indicators

Community Well-Being

Housing Services

L343 Number of homelessness acceptances

- On target

There were 19 acceptances in the first quarter, which is better than the target of 30 and last year's figure of 77 in the first quarter. The target for the year is for there to be fewer than 120 acceptances.

L368 Number of homelessness cases prevented

- On target

52 cases of homelessness were prevented in the first quarter through advice casework, which is better than the first quarter target of 45, and last year's first quarter figure of 26 for last year. The yearend target is 182.

NI 156 Number of households in temporary accommodation (LAA)

- On target

There were 116 households in temporary accommodation at the end of the first quarter. This is better than the target for the year of less than 123. This is one of the indicators included in the Local Area Agreement, and our target reflects our contribution towards reaching the overall LAA target (of fewer than 461 households across the County by the end of 2008/09).

L338 Number of private sector dwellings (units) brought in line with the current statutory standard

- On target

159 dwellings were brought in line with standard in the first quarter, which is well ahead of the first quarter target of 53, and the 29 delivered in the first quarter of last year. The target for the year is 210 dwellings.

Leisure Services

5 new indicators have been introduced from this year assessing use of Council provided Leisure Centres, including:

L356 Total attendances at Council Leisure Centres

- On target

96,640 people attended Summerfields, the Falaise and Hillcrest in the first quarter, up 4.7% from 92,291 in the first quarter of last year, and ahead of the first quarter target of

93,800. The target for the year is 362,000, and last year 360,883 people attended the centres.

L360 Number of GP referrals for exercise

- **On target**

There were 66 GP referrals for exercise in the first quarter, which is ahead of the first quarter target of 60, and on course to achieving the 240 target for the year. Last year there were 96 referrals in the year, but the scheme has been re-launched, leading to higher referral numbers.

L359 Number of people enrolled in swimming lessons at Council Leisure Centres

- **At Risk**

617 people enrolled for swimming lessons in the first quarter, just below the first quarter target of 650. The target for the year is 2,000 enrolments, compared with 1,960 for 2007/08.

L233, L304 White Rock Theatre attendance and number of shows

- **On target**

The number of performances and the number of shows at the White Rock Theatre were on target and ahead of the first quarter figures for last year, at 17,006 attendees and 35 shows, compared with 14,775 attendees and 31 shows for the first quarter of last year, and targets for this year of 15,000 attendees and 30 shows.

Environmental Services

Environmental Health

NI 182 Satisfaction of businesses with Local Authority regulation services

- **No data available yet (and no targets set - baseline year)**

This new indicator requires authorities to survey businesses they have had regulatory contact with (e.g. following health and safety or food hygiene inspections). The indicator will provide information about whether businesses felt they had been fairly dealt with or not, and the helpfulness of the visit, for businesses that were deemed to be compliant with regulations, and those that were not.

Survey forms for the indicator have now been prepared, and will be being sent out from the end of quarter 2 on an ongoing basis to a sample of businesses that the authority has had regulatory contact with.

NI 184 Food establishments which are broadly compliant with food hygiene law

- **No target set - baseline year**

The national framework identifies 6 areas that food establishments must be assessed and scored against. 3 of these areas have been considered relevant to local authority performance, and a score of 10 points or less in each of these is referred to as broadly compliant. The 3 areas are:

- a. level of compliance with hygiene requirements under food law;
- b. level of compliance with structural requirements under food law; and
- c. level of confidence in management.

At the end of the first quarter 82% of the 852 establishments that have been assessed were broadly compliant (this is based on the most recent assessment, which may not have been made this year).

L115 & L118 Number of food premises & Health & Safety inspections carried out

- **Both on target**

100 food premises were inspected in the first quarter, ahead of the target of 95, and all 63 scheduled Health and Safety Inspections (L118) were carried out.

Response times to Environmental Health complaints (L116, L117, L119, L122, L123, L125, L126)

- **6 of 7 on target**

Responses to environmental health complaints within target response time met the 95% target for 6 out of 7 types. 93% of nuisance / general public health complaints (L123) were responded to within 4 days, just below the 95% target.

Waste Services

Data not yet available for:

NI 196 Improved street and environmental cleanliness - fly tipping

Yearend data was not available at last year's Q4 performance review. In 2007/08 we showed a decrease in overall fly-tipping levels, and also a decrease in enforcement levels, equating to a score of 2 or 'effective' on the scoring system for the indicator, and meeting our target. Data for the first quarter of 2008/09 is not available yet.

NI 191 Residual household waste per household

- **No target - baseline year**

136 kg of waste were collected per household in the first quarter (excluding recycling), down from the 151 kg for the first quarter of last year, and reflecting the increases in our recycling rate since then. This indicator was not included in the Local Area Agreement because changes in legislation may result in additional waste streams being included, and it will not be clear what effect this will have until later in the year. Local targets have therefore not been set for this year either.

NI 192 % household waste recycled (LAA)

- **At risk**

26.7% of household waste collected in the first quarter was recycled or composted, with figures for April - June of 26.1%, 25.7% and 28.5%. This indicator is included in the E Sussex Local Area Agreement, and our contribution towards the overall target is 30% recycling rate overall for the year. Our overall recycling rate for 2007/08 was 23.7%.

NI 193 Percentage of municipal waste land filled

DEFRA have confirmed in July that this indicator is not applicable to Waste Collection Authorities. This indicator will therefore be applicable to the County Council and not ourselves, as was indicated in the original guidance.

NI 195 Improved street and environmental cleanliness (BV199)

- **On target**

This indicator replaces BV199, which assessed street cleanliness through surveys conducted to a nationally specified standard at 3 points during the year. This indicator is slightly different from the BVPI in that litter and detritus were combined for the BVPI, but are scored separately for the National Indicator. The National Indicator also gives slightly less weight to lower degrees of litter etc, where the BVPIs counted all littering etc beyond a threshold level equally.

Scores for the first round of surveys (% of areas surveyed not acceptable) were:

Litter - 1%, better than target 10%

Detritus - 2%, better than target 10%

Graffiti - 1%, better than target 2.5%

Fly posting - 0%, better than target 2%

Amenities & Resort Services

L003 Cliff railway usage

- **At risk**

There were 71,794 journeys on the West Hill railway in the first quarter compared with 92,000 for the first quarter of last year (West Hill only), and below the target for the first quarter of 92,700.

NI 197 Improved local biodiversity: proportion of Local Sites where positive conservation management has been or is being implemented

We are in the process of appointing a consultant to undertake the conservation input required for the Local Development Framework. Part of this work will also provide us with the information needed for National Indicator, and information about possible any actions required.

Parking & Highways

L138 % Penalty Charge Notices issued in bus corridor routes

- **At risk**

6% of notices were issued in bus corridor routes in the first quarter, not meeting the 8% target.

L139 % on street Penalty Charge Notices issued for yellow line offences

- **At risk**

23% of notices were issued for yellow line offences in the first quarter, not meeting the 35% target.

L148 Number of crimes in Council Car Parks

- **On target**

There were 5 crimes committed in Council Car Parks in the first quarter, which is better than our target of 9. In 2007/08 23 crimes were committed in Council Car Parks throughout the whole year.

L352 Percentage of abandoned or untaxed vehicles reported that are responded to within 48 hours

- **At risk**

96 of the 97 (99%) vehicles reported in the first quarter were responded to within 24 hours, which is better than the 85% target. 39 abandoned vehicles were removed in the

first quarter, and 54 untaxed vehicles. The remaining vehicles were either legally parked, or not present when inspected.

Regeneration and Planning

Crime rates

NI 015 Serious violent crime rate

NI 020 Assault with injury crime rate (LAA)

- Police performance information not available

Data for the National Indicators for violent crime is not available from the Police yet, but it is expected to be available from next quarter. As reported earlier British Crime Survey (BCS) comparator crimes overall have continued to fall, and amongst these, the two types of violent crimes within the BCS group have dropped 25% for Common Assault, and 27% for wounding.

NI 016 Serious acquisitive crime rate / 1,000 population

- On target

Police data is available for this NI which records burglaries, robberies and vehicle crimes. The rate / 1,000 for the 12 months to the end of June was 18.28, 10% below the level for the same period in the previous year.

Planning

NI 154 Number of new homes built (L159) (LAA)

- On target

There were 68 new homes built in the first quarter (net), compared with 47 for the first quarter of last year. The difference is mainly due to a larger number of completions on smaller sites. This is one of the indicators included in the Local Area Agreement, and our target for the year is 210, reflecting our contribution towards reaching the overall LAA target for the County of 1350.

NI 157 % planning applications determined with time limit (BV109)

- On target

a - major, 2 of 3 within 13 weeks = 66.7%, better than the 60% target.

b - minor, 56 of 72 within 8 weeks = 77.8%, better than the 65% target.

c - 'other' 122 of 134 within 8 weeks = 91.0%, better than the 85% target.

L341 % land searches completed within target

- On target

99% of the 482 searches completed in the first quarter were within the new target of 7 days (reduced from 10 days previously). Last year there were 599 searches completed in the first quarter of which only 1 was over the 10 day target for last year.

Destination Management

L027 Number of customers in Information Centres

- **Below target**

There were 89,561 visitors to the information centres in the first quarter, which is fractionally below the target of 90,000 and the figure for first quarter of last year of 90,435.

L239 Number of people visiting Hastings Castle

- **On target**

There were 27,752 visitors to the Castle in the first quarter, which is better than the target of 26,900 and higher than the 26,123 for the same period last year.

L353 Number of visits to Hastings museums (including supported museums)

- **On target**

There were 73,524 visitors to Hastings museums in the first quarter, which is better than the 69,600 target and the 69,396 for the first quarter of last year (although the Hastings main museum was not open in the first quarter last year).

L354 Number of unique visits to the Hastings Museum and Art Gallery website

- **On target**

There were 21,598 unique visits in the first quarter, which is better than the 17,300 target, and a 35% increase from the 16,047 visits received in the first quarter of last year.

Community Well-Being - National Indicators

Any National Indicators that are included in the Local Area Agreement are indicated with (LAA) following their names, or (LAA*) where they are included in the Agreement, but we are not named as a partner for delivery.

NI 156 Number of households in temporary accommodation (LAA)

Data Source: HBC P1E homelessness return to Dept Communities and Local Govt. (CLG)

NI 187a Tackling fuel poverty - % households surveyed with low energy efficiency

NI 187b Tackling fuel poverty - % households surveyed with high energy efficiency

Data Source: New annual survey to be carried out by local authorities for this indicator

NI 155 Number of affordable homes delivered (LAA)

Data Source: HBC HSSA and P2 housing returns to CLG

NI 008 Adult participation in sport and active recreation (LAA)

Data Source: Active People survey undertaken by Sport England

Environmental Services - National Indicators

Any National Indicators that are included in the Local Area Agreement are indicated with (LAA) following their names, or (LAA*) where they are included in the Agreement, but we are not named as a partner for delivery.

NI 182 Satisfaction of business with local authority regulation services

Data Source: New survey to be carried out by local authorities for this indicator

NI 184 Food establishments which are broadly compliant with food hygiene law

Data Source: LA data transferred electronically to the Food Standards Agency database

NI 191 Residual household waste per household

NI 192 Percentage of household waste sent for reuse, recycling and composting (LAA)

Data Source: DEFRA waste collection database - WasteDataFlow

NI 195a Improved street and environmental cleanliness - litter

NI 195b Improved street and environmental cleanliness - detritus

NI 195c Improved street and environmental cleanliness - graffiti (BV199b)

NI 195d Improved street and environmental cleanliness - fly-posting (BV199c)

Data Source: DEFRA via data submitted by Local Authorities to NI195 website

NI 196 Improved street and environmental cleanliness - fly-tipping (BV199d)

Data Source: Environment Agency via data submitted by Local Authorities on flycapture database

NI 197 Improved local biodiversity

Data Source: Local Authority data about local site management

Regeneration and Planning - National Indicators

Any National Indicators that are included in the Local Area Agreement are indicated with (LAA) following their names, or (LAA*) where they are included in the Agreement, but we are not named as a partner for delivery.

NI 151 Overall Employment rate (working-age)

Data Source: Office for National Statistics - Annual Population Survey

NI 152 Working age people on out of work benefits

Data Source: Work and Pensions Longitudinal Study

NI 153 Working age people claiming benefits in the worst performing neighbourhoods (LAA)

Data Source: Jobcentre Plus

NI 171 New business registration rate (LAA*)

Data Source: Office for National Statistics

NI 172 Percentage of small businesses showing employment growth

Data Source: Office for National Statistics

NI 173 Flows on to incapacity benefits from employment (LAA)

Data Source: Dept. for Work and Pensions and Office for National Statistics

NI 015 Serious violent crime rate

NI 016 Serious acquisitive crime rate

NI 020 Assault with injury crime rate (LAA)

Data Source: Police

NI 032 Repeat incidents of domestic violence (LAA)

Introduction of this NI has been delayed until 2009/10. It will focus on the work of Multi Agency Risk Assessment Centres, and has been delayed until these are in place nationally.

NI 157a % Planning apps in government target - major (BV109a)

NI 157b % Planning apps in government target - minor (BV109b)

NI 157c % Planning applications in government targets - other (BV109c)

Data Source: HBC PS2 planning return to Communities & Local Govt. (CLG)

NI 154 Number of new homes built (L159) (LAA)

Data Source: HBC housing return to Regional Assembly

NI 159 Supply of ready to develop housing sites (LAA)

Data Source: HBC Annual Monitoring Report return to CLG

NI 170 Previously developed land vacant for more than 5 years

Data Source: National Land Use Database