

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 2008/09 (April 1st - September 30th 2008). 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.

L368 Number of homelessness cases prevented through advice casework

The number of homelessness preventions reported at Q1 has been amended from 52 to 53. The Department for Communities and Local Government have recently added this information to the regular homelessness statistics return that we make. We have taken the opportunity to make sure that our local indicator matches the criteria of the information they have requested, which is the reason for the amendment.

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

Sport England, who provide the information for this indicator from a survey of local residents that they carry out have amended the baseline figures for 2005/06 that they previously supplied. This is due to a technical issue in recording of a small number of categories of activity, and affects many Councils, but the change in scores is only a small amount. Our 2005/06 baseline figure changes from 16.82% to 16.88%, and the figure for the County changes from 21.04% to 21.33%. The targets agreed in the LAA are for a percentage increase from the baseline (4% over 3 years), and the same percentage increase from the revised baseline will apply.

2) Community Wellbeing

Housing Services

L343 Number of homelessness acceptances

- **On target**

There were 34 acceptances to the end of September, which is much better than the target of 60, and last year's second quarter figure of 106.

L368 Number of homelessness cases prevented

- **On target**

91 cases of homelessness were prevented to the end of September, ahead of last year's 2nd quarter figure of 51, and the challenging target of 90. The target for the end of the year is 182, 35% higher than the 134 cases prevented in 2007/08.

NI 156 Number of households in temporary accommodation (LAA)

- **On target**

The number of households in temporary accommodation fell to 95 at the end of September, which is better than our target for the year of 123.

Housing Renewal - all indicators are on target.

The successful contracting out of the Minor Repairs Assistance Programme to the Home Improvement Agency (HIA) has particularly helped performance, increasing the numbers of homes brought to meet the Decent Homes Standard, or brought in line with the current statutory standard (the Decent Homes Standard is a higher standard than the current statutorily enforceable standard).

The new arrangement allows the HIA to assist with smaller works, freeing the Housing Renewal team to focus on more complex cases. Targets for future years will be reviewed, and are being considered as part of the Community Strategy review as well.

L183a Improve housing standards within the most deprived wards to reflect the Decent Homes Standard

- **Yearend target exceeded**

278 homes have been improved to achieve the Decent Homes Standard by the end of September, exceeding the target for the year of 200.

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

- **Yearend target exceeded**

327 dwellings were brought in line with standard by the end of September, exceeding the target for the year of 210 dwellings.

NI 187 Tackling Fuel Poverty

- **Baseline year**

All Authorities are required to gather information from a sample of benefits recipients about the fuel efficiency of their homes for this indicator, and we

will be writing to recipients requesting information in October of November, along with a standard information mailing to benefits recipients.

The Government's deadline for reporting on this indicator has been extended to 31st March 2009. This accommodates the release of software by Government to help Local Authorities analyse the data collected from the surveys. This is due to be released in late November 08. If this software is able to carry out the analysis for the Council, then there may no longer be a need to contract out this element of the indicator, which should then reduce the costs associated with reporting on this indicator.

NI 155 Number of affordable homes delivered (LAA)

- **Corporate Plan target of 70 unlikely to be achieved**
- **LAA target of 33 expected to be met by yearend**

18 affordable homes have been delivered to the end of September, and work is underway on site towards the delivery of a further 15, which it is hoped will be completed by yearend.

Delivery of affordable homes is a target in our Corporate Plan, as well as in the Local Area Agreement, and the target for each is based around delivery of around 70 affordable homes per year over a 3 year period (Hastings' contribution towards the LAA overall figure). The target for delivery in the LAA has been profiled over the 3 years for lower delivery in year one, and higher delivery in years 2 and 3, but the Corporate Plan target is spread evenly across the 3 years.

The Corporate Plan target of 70 for this year is not expected to be met, but the LAA year 1 target of 33 is expected to be. Over the 3 year period, it is hoped that the delivery will average the 70 / year level, but housing market conditions have a significant impact on delivery for this indicator, and targets for year's 2 & 3 of the LAA will clearly be more challenging.

Leisure Services

White Rock Theatre

- **All indicators on target**
Indicators for attendance (L233), numbers of shows (L304) and % capacity (L234) are all on target at the end of the second quarter based on the scheduling at the start of the year (Attendance 24,539, Shows 52, Average capacity 44%). Numbers are slightly below last year's in the final year of the current contract.

Leisure Centres

L356 Total attendances at Council Leisure Centres

- **On target**
191,090 people attended the 3 Leisure Centres run on behalf of the Council, exceeding the target of 184,300, and last year's attendance of 181,234.

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

- **At risk**

652 people had enrolled for swimming lessons at the end of September, which is slightly below the target for this point of 690. This is the only indicator for the leisure centres that is not on target at this point.

3) Environmental Services

Environmental Health

The following complaint response time indicators have **met their 95% target** to the end of the second quarter:

- L117 Food purchase complaints dealt with in 5 working days
- L119 Health & Safety complaints responded to in 5 days
- L122 % licensing complaints responded to within 5 working days
- L126 % Pest Control requests responded to in 4 working days

The following indicators were just **below the 95% target** at the end of the second quarter:

- L116 Food hygiene complaints dealt with in 2 days - 93% achieved
- L123 Nuisance/general public health complaints in 4 working days - 92% achieved
- L125 Drainage complaints in 2 days - 93% achieved

L115 & L118 numbers of food premises and planned Health & Safety inspections carried out

- **On target**
255 food premises inspections were carried out to the end of September, and 179 Health & Safety inspections. This is on target, achieving all 194 food inspections that were known to be due at the start of the year, and all 178 Health & Safety inspections, as well as further inspections that have been required due to changes of ownership, investigating complaints etc.

NI 182 Satisfaction of business with local authority regulation services

- **Baseline year**
One of the new National Indicators introduced this year requires us to survey businesses that we have had regulatory contact with. 87 businesses that we had contact with between April and June have been surveyed, with 20 questionnaires returned. There has been a time lag in starting to send out surveys because there were delays in the detailed guidance being produced.

The overall satisfaction rate from these 20 was 84%, and the questions asked include whether the business felt that they had been treated fairly or not, and whether the contact had been helpful or not.

The survey requires us to distinguish between businesses where there is reported non-compliance and where there is not. 13 of the 87 surveys sent out were to businesses with recorded non-compliance, and 5 of the 20 returned were from those businesses. Satisfaction scores from the 5 non-compliant businesses were of a similar level to compliant businesses.

Waste and Recycling

NI 191 Residual household waste / household

- **Baseline year**
263.7 tonnes of residual household waste (excluding recycling) were collected per household to the end of September, 14% down from the same period last year.

NI 192 % household waste sent for recycling or composting (LAA)

- **At risk**
28.1% of waste collected has been sent for recycling or composting to the end of September, which is just below the 30% target agreed as our contribution towards the overall LAA target for the County. Monthly recycling rates for July to September were between 27.9% and 31.6% meaning that a further increase in recycling rates would be needed in the second half of the year to achieve the overall target. These rates are a significant increase on the 23.7% achieved in 2007/08.

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

- **At risk**
There has been a slight increase in fly tipping levels to the end of September compared with the previous year. This is thought to be principally due to some related incidences of tipping which have been subject to enforcement investigation that has reduced the activity. There is now an Enforcement Officer in post, which together with the work of the Community Officers means that our investigation and reporting mechanisms have improved from last year.

This indicator is scored on a four point scale according to whether tipping has increased or decreased compared with the previous year, and whether enforcement activity has increased or decreased. Our current score is 3, meaning that enforcement is better but tipping levels are slightly worse. Our target for the year is to reach level 2, which we would achieve if tipping levels for the whole of the year are equal to or better than last year's.

Amenities & Resort Services

L003 Cliff railway usage

- **At risk**
There were 160,267 uses to the end of September, which is below the target for this point of 200,500, and last year's figure for the West Hill railway of 200,534.

Parking & Highways

L138 & L139 - % Penalty Charge Notices issued in bus corridor routes & for yellow line offences

- **Below target level**

The percentage of PCNs issued in bus corridors, and for yellow line offences were below the target levels set in the Corporate Plan - 7% vs. 8% target for bus corridors, and 23% vs. 35% for yellow line offences.

These indicators were originally set to focus activity on these types of offences, represented by maintaining levels of PCNs issued for them. The recent fall in % PCNs issued is felt to be due to lower levels of offending though due to the successes of patrolling, rather than reduced performance. It is therefore suggested that when Performance Indicators are reviewed at yearend it is considered whether these are appropriate to keep or not.

L148 Number of crimes reported in Council car parks

- **On target**

There were 9 crimes reported in Council car parks to the end of September, which is ahead of the 2nd quarter target of 17, and comparable with the 8 reported last year.

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

- **On target**

97.6% of the 206 reports to the end of September were responded to within 48 hours. 97 untaxed vehicles have been removed to the end of September, and 53 abandoned vehicles. The remaining reported vehicles were either not present or legally parked on investigation.

L128 % Highways Planning Applications processed in 21 days

- **On target**

94.7% of 169 Highways Planning Applications were processed in 21 days, which is better than the 80% target. This indicator relates to our highways management agreement with East Sussex County Council, and in recent review of the agreement, that target was amended from 70% to 80% with effect from September. The target time was changed from 14 days for last year to 21 days for this year.

4) Regeneration & Planning

The following information is not available yet for the second quarter:
L239 Number of people visiting Hastings Castle

Additionally information for some crime and economic National Indicators is not yet available from the Government Departments that will be supplying them, as identified in Appendix C.

Crime rates

L361 Domestic Burglaries per 1,000 households (BV126a)

- **On target**

There were 4.3 domestic burglaries / 1,000 households from April to September 2008. The target for the whole year is 8.8 / 1,000, based on a 5% reduction from 2007/08 levels (all crime targets are based on reductions agreed in the Hastings Community Safety Plan 2008-11). In 2007 there were 5.1 domestic burglaries / 1,000 dwellings between April and September.

L362 Vehicle Crimes per 1,000 population (BV128a)

- **On target**

There were 5.4 vehicle crimes / 1,000 population from April to September 2008. The target for the whole year is 13.1 / 1,000. In 2007 there were 8.1 vehicle crimes / 1,000 population between April and September.

NI 016 Serious acquisitive crime rate (burglaries, robbery, and vehicle crimes)

- **On target**

There were 8.1 serious acquisitive crimes / 1,000 population from April to September 2008. The target for the whole year is 18.5 / 1,000. In 2007 there were 11.2 serious acquisitive crimes / 1,000 population between April and September.

NI 020 Assault with injury crime rate (LAA)

- **On track for overall LAA target**

There were 4.0 assaults with less serious injuries / 1,000 population from April to September 2008, compared with 6.2 for the same period last year. Comparisons with previous data for this indicator carry the caveat that there have been some crime coding changes introduced from April 2008, which may slightly reduce figures reported since then.

The target for the LAA overall for the whole of East Sussex is 5.84 crimes / 1,000 for 2008/09, and the overall rate for E Sussex to September was 5.3, a reduction of 22% from the previous year. No specific target was set for Hastings for this year.

NI 015 Serious violent crime rate

- **Data not available**

From April this year, the Home Office have revised the way some types of serious violent crimes are recorded to take account of intent, as well as extent of injury. This is to ensure that crimes with intent to cause serious injury are counted as serious violence, even where the victim escapes with minor or no injuries.

Forces have been requested to review their figures nationally, and Sussex Police have stressed that violent crimes are still recorded as normal, and that this will only affect decisions on whether a small number of crimes are included in the 'most serious violence' category or another category of violent crime. Overall violent crime of all types is down 25% for April to September this year compared with last year.

Planning

NI 157 % planning applications processed within target time

- **Minor and other on target, major applications expected to meet by yearend**

4 of 9 (44%) major applications have been processed within 13 weeks, which is below the 60% target. It is expected that the target will be achieved by yearend though.

92 of 120 (76%) minor applications have been processed in 8 weeks, exceeding the 65% target.

204 of 239 (85%) of other applications have been processed in 8 weeks, meeting the 85% target.

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

- **On target**

118 new homes have been built to the end of September, just ahead of the target of 105 (This target has been revised to be in line with the draft South East plan, and is the target agreed in the LAA - the target for yearend is 210 completions).

L166 % Building Control Site visits made on same day

- **On target**

99.6% of 1,666 site visits were made on the day that they were requested, ahead of the 98% target.

L341 % of all land searches carried out within target time excluding personal searches

- **On target**

99.2% of 742 searches were carried out within the new 7 day target time, exceeding the 95% processing target. Last year the target time was 10 days, and 98.8% of the 1,227 searches for this time last year were

processed in that time. For information, 93.8% of searches were processed in 7 days for this time last year.

Destination Management

L027 Number of customers in Information Centres

- **On target**

There were 208,889 visitors to Information Centres to the end of September, which is above the target of 190,000, but slightly below the 209,539 visitors for this time last year.

L353 Total number of visits to Hastings Museums (including supported museums)

- **At risk**

Visitor numbers at all museums, both directly run and those that we contribute to were down to the end of September, compared with last year. There were 175,841 visitors overall, which is below the target of 179,000 and last year's figure of 178,511.

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

- **On target**

There were 41,608 unique visits to the HMAG website, ahead of the 34,500 target and last year's figure of 31,466.