

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 3 quarters (April - December 2008). Indicators relevant to this Committee are reported by exception.

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.

NI 157 % planning applications processed within target time

The Department for Communities and Local Government issued amended guidance in the 3rd quarter which affects the way this indicator is calculated. Any planning application for an amendment to or removal of a condition is now to be counted as the same type of application as the original, and CLG have requested all Councils to review their figures for this year and resubmit them. Figures reported for this quarter have all been calculated according to the new guidance.

2) Community Wellbeing

Housing Services

L343 Number of homelessness acceptances

- **On target**

There were 45 acceptances to the end of December, which is much better than the target of 90, and last year's third quarter figure of 125.

L368 Number of homelessness cases prevented

- **On target**

165 cases of homelessness were prevented to the end of December, ahead of last year's 3rd quarter figure of 98, and the target of 136. 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 91 at the end of December, which is better than our target for the year of 123.

L182 Improve standards in the Private Rented Sector through the Accredited Lettings Scheme

- **Expected to meet yearend target**

There were 67 accreditations to the end of December, which is below the 3rd quarter target of 75, but there are a number in progress, and it is expected that the target will be met by yearend.

The successful arrangement of contracting out of minor works to the Home Improvement Agency has significantly helped performance with the following two indicators. Targets will be considered in light of performance at the end of the year.

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

- **Yearend target exceeded**

441 homes have been improved to achieve the Decent Homes Standard by the end of December, 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**

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

NI 187 Tackling fuel poverty

- **Baseline year 2008/09**

Due to Data Protection requirements the survey forms could only be sent out within an existing Housing Benefits mail out. This occurred in

December 2008. We have started receiving the completed forms back. Once we have the required number, we will be in a position to begin the analysis. The return date for this indicator has now been moved to the end of the financial year.

NI 155 Number of affordable homes delivered (LAA)

- **Corporate Plan target of 70 will not be achieved**
- **LAA target of 33 expected to be met by yearend**

The position at the end of December is the same at the end of qtr 2. 18 affordable homes have been delivered, and work is underway on site towards the delivery of a further 15, which it is hoped will be completed by yearend.

The Corporate Plan target of 70 will not be met, but the LAA target of 33 is expected to be met. These targets represent similar levels of delivery over a number of years, but the LAA target is profiled for lesser delivery this year and higher in later years, where the Corporate Plan target is equal for all years.

It should be noted that, in the light of changed housing market conditions, this LAA target itself will be the subject of a refresh in Q4.

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 third quarter based on the scheduling at the start of the year (Attendance 57,748, Shows 124, Average capacity 44%). Attendance and number of shows are slightly higher than for this time last year.

Leisure Centres

L356 Total attendances at Council Leisure Centres

- **On target**
There were 271,450 attendances at Council Leisure Centres to the end of December, slightly above the figure for the same time last year of 263,095, and the target of 267,150.

The following indicators are just below their targets for quarter 3. Freedom Leisure have indicated that figures were particularly low in December, but are higher at the start of the new year.

L358 Attendance at Primetime sessions (for people aged 50+) at Council Leisure Centres

Qtr 3 0809 outturn	- 5,040
Qtr 3 0809 target	- 5,050
Qtr 3 0708 outturn	- 4,118
Qtr 4 0809 target	- 7,000

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

Qtr 3 0809 outturn - 1,254
Qtr 3 0809 target - 1,350
Qtr 3 0708 outturn - not available
Qtr 4 0809 target - 2,000

L360 Number of GP referrals for exercise

Qtr 3 0809 outturn - 175
Qtr 3 0809 target - 180
Qtr 3 0708 outturn - 45
Qtr 4 0809 target - 240

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

- **Target not reached**

This indicator is measured by a national survey conducted by Sport England. The latest result for Hastings from the survey conducted between October 2007 and October 2008 is 17.6%, which is slightly above our figure from a baseline survey conducted in 2005/06 of 17.0%.

This indicator is included in the Local Area Agreement, and our target as part of reaching the overall county target is 19.8% which we have not reached. The 2007/08 survey is based on a sample of around 500 people, and so Sport England give a +/- 4% margin of error for all Local Authority results. Results from future years will be combined to give a larger sample and a smaller margin of error.

For this year our result did not reach our target, but there is a large margin of error in the data. In future years we hope that the result will be higher, and also expect that the margin of error will be smaller, as the sample size increases.

3) Environmental Services

Information for the third quarter is not yet available for the following indicators:

- NI 192 % household waste sent for recycling or composting (LAA)
- L003 Cliff railway usage
- L148 Number of crimes reported in Council car parks

Environmental Health

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

- L116 Food hygiene complaints dealt with in 2 days
- L119 Health & Safety complaints responded to in 5 days
- L122 % licensing complaints responded to within 5 working days
- L123 Nuisance / general public health complaints in 4 working days
- L125 Drainage complaints in 2 days
- L126 % Pest Control requests responded to in 4 working days

The following indicator was just **below the 95% target** at the end of December:

- L117 Food purchase complaints dealt with in 5 working days - 88% achieved

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

- **On target**
430 food premises inspections were carried out to the end of December, and 286 Health & Safety inspections. This is on target, achieving all 353 food inspections that were known to be due to this point at the start of the year, and all 285 Health & Safety inspections, as well as additional requirements for inspections that have been arisen during this year.

Waste and Recycling

NI 191 Residual household waste / household

- **Baseline year**
311.8 tonnes of residual household waste (excluding recycling) were collected per household to the end of October, 11% down from the same period last year.

NI 195 Improved street and environmental cleanliness (BV199)

- **On target**
This indicator assesses street cleanliness via surveys carried out at 3 points during the year, assessing levels of litter, detritus, graffiti and fly posting.

In the first two surveys litter levels were rated as not acceptable for only 1% of sites for the first survey and 3% for the second, and detritus levels were not acceptable for 2% of the first survey and 5% of the second.

Before this year litter and detritus were assessed together under BV199, and figures for not meeting acceptable standards have improved from 22.6% in 2006/07 to 10% for 2007/08. Our target for this year is 10% for litter and for detritus.

Figures for graffiti levels were 1% in each of the first 2 surveys, and 0% for in each for fly posting, better than our targets of 2.5% and 2% respectively. At the end of the year a single combined figure will be available for all 3 surveys.

NI 196 Improved street and environmental cleanliness (fly-tipping - 4 point scale) (BV199d)

- **At risk**

This indicator assesses fly-tipping levels and enforcement activity as a year on year comparison. Our rating to the end of December is 3 out of 4, meaning that fly-tipping levels are worse than for last year, but enforcement activity is greater. This is below our target of 2, which would represent reduced fly-tipping levels from last year, and which was the rating we achieved last year. While current tipping levels are higher than for last year, they are lower than for the year before.

Parking & Highways

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

- **On target**

98% of the 241 abandoned or untaxed vehicles reported to the end of December were responded to within 48 hours, which is better than the 85% target. 190 vehicles were removed, the remainder being not present or legally parked on investigation.

L128 % Highways Planning Applications processed in 21 days

- **On target**

95.9% of 265 Highways Planning Applications were processed in 21 days to the end of December, which is better than the 80% target. Last year the target time was to process within 14 days, so performance is not comparable.

4) Regeneration & Planning

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

Crime rates

L361 Domestic Burglaries per 1,000 households (BV126a)

- **At risk**
There were 304 domestic burglaries to the end of December, or 7.3 / 1,000 households, compared with 6.8 for the same period last year. This is worse than the target for this point of 6.6. The target for the whole year is 8.8.

L362 Vehicle Crimes per 1,000 population (BV128a)

- **On target**
There were 669 vehicle crimes to the end of December, or 7.8 / 1,000 population, compared with 11.0 for the same period last year. This is better than the target for this point of 9.8. The target for the whole year is 13.1.

NI 016 Serious acquisitive crime rate

- **On target**
There were 1,059 serious acquisitive crimes to the end of December, or 12.3 / 1,000 population, compared with 15.1 for the same period last year. This is better than the target for this point of 13.9. The target for the year is 18.5.

This indicator records burglaries, vehicle crimes and robberies. Whilst there have been slight increases in burglaries and robberies, the fall in vehicle crimes, which account for a greater proportion of the total mean that the overall figure for this indicator has fallen.

NI 020 Assault with injury crime rate (LAA)

- **Baseline year**
There were 602 assaults with injury to the end of December, or 7.0 / 1,000 population, compared with 8.5 for the same period last year (a 17% reduction). We did not set a target locally for Hastings this year, as this is the first year that the National Indicator has been introduced. The target for East Sussex overall for the Local Area Agreement in the first year is to show a 5% reduction.

Planning

NI 157 % planning applications processed within target time

- **On target**
10 of 16 (63%) major applications have been processed within 13 weeks, exceeding the 60% target.

124 of 167 (74%) minor applications have been processed in 8 weeks, exceeding the 65% target.

293 of 341 (86%) of other applications have been processed in 8 weeks, meeting the 85% target.

(Figures in line with CLG's latest guidance, as noted under Data Quality above).

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

- **On target**

195 new homes have been built to the end of December, ahead of the 3rd quarter target of 158, and close to our yearend target of 210. (This target has been revised to be in line with the draft South East plan, and is the target agreed in the LAA).

L166 % Building Control Site visits made on same day

- **On target**

99.7% of 2,373 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. There were 1,227 searches for this time last year.

Destination Management

L027 Number of customers in Information Centres

- **On target**

There were 269,253 visitors to Information Centres to the end of December, which is above the target of 260,000, and slightly above the 267,968 visitors for this time last year.

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

- **At risk**

There were 206,831 visitors overall to the end of December, which is slightly below the target of 211,500 and last year's figure of 210,886. (Note, these figures include numbers for the Fishermen's and Shipwreck museum, which are slightly down compared with last year).

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

- **On target**

There were 60,076 unique visits to the HMAG website, ahead of the 51,300 target and last year's figure of 46,732.