**Quarterly Performance Information Report**

**Contact Officer:**                                              **Patsy Christian**

**Telephone:**                                                      **01895 556362**

**Reason for item**

The Terms of Reference for Policy Overview Committees include:

> "To monitor the performance of the Council services within their remit (including the management of finances and risk)."

The Quarterly Performance Information Report provides POC with an overview of the performance in the **Planning and Community Services Group for Quarter 4 in 2008/09.**

## Options open to the Committee

1. Consider, question officers and comment on the reports, as appropriate.
2. Agree to raise any concerns with the relevant Cabinet member
3. Or note the content of the reports.

## Information

The Quarterly Performance Information Report provides a review of the actions taken to meet the Council Plan targets, the Local Area Agreement targets (both of which are outcome driven), performance indicators (local and national) that the groups use to manage and monitor their performance (and are available quarterly).

**Backing Documents**

- Quarterly Performance Review for **Planning and Community Services**

**Suggested Overview Activity.**

1. The Committee to question Officers about their groups' performance as set out in the QPRs.
2. Make recommendations to Cabinet or Cabinet Member as appropriate

---

## Section A – Serving our community & customers

**CUSTOMER CARE STANDARDS**

**Members enquiries - % responded to within 10 working days**

816 members enquiries were received in the year and 814 (99.8%) were answered within the 10 day target time.

**% Local area agreement (LAA) targets on track**

There are 13 targets in the LAA to be delivered by PCS, these are showing as completed at the end of Quarter four. Some of these include:-

- Deliver Targeted community support *CIF project in partnership with *C-SPAN
  (*CIF Community Investment Fund, C-SPAN Community Sport and Physical Activity Network)

- Opening of the new gym at the Minet site

- Deliver a programme of coach and volunteer education in sport related topics

- Organise a programme of fitness promotions to encourage use of leisure facilities

- Implement affordable housing policies to achieve the target set

- Record Baseline of carbon emissions for 2007/2008 financial year using Carbon Trust Local Authority Carbon Management (LACM) programme spreadsheet.

- Investigate how systems can be improved to allow easier reporting for the future3

- Develop climate change strategy.

**Some achievements to note –**

- The new gym at Minet site opened September.

- Baseline of carbon emissions for 2007/2008 financial year was recorded using Carbon Trust LACM programme spreadsheet. This will be used to calculate the reduction of CO2 for local authority operations.

- The Climate Change Strategy and Hillingdon's Carbon Management Programme (CMP) was adopted by Cabinet in April.

## Section B – Achieving value for money

**% capital projects on track against time, quality & cost**

The total spend for the year is £20,462k, representing 94% of the budget, £21,856k. The main area of variance is around the Leisure builds at Botwell which at year end was marginally behind and the Uxbridge Hillingdon Sports and Leisure project where the budget was re-profiled and subsequently work progressed more quickly than expected. All capital projects in the PCS are currently showing 'on track' against quality, cost, time and business benefits.

**Progress in achievement of MTFF and Value for Money indicator National Indicator 179 savings**

At the end of quarter 4, PCS is on track to deliver the savings identified in the Medium Term Financial Forecast (MTFF) and against the Value for Money National Indicator 179, which has superceded the Annual Efficiency Statement (AES) as a tool for monitoring local authority efficiency savings against the 3% annual target.

**Monthly budget position (Outturn position 2008/09)**

The 2008/09 outturn position for the PCS Group was an overspend of £454k. The main pressure for the group was the slippage in its assignment of the Leisure contract for Golf. The economic downturn more generally has impacted upon the group's income streams in particular the Arts. There were also significant pressures on the Planning income streams for land charges, development control and building control which were reported as exceptional pressures to Cabinet outside the group position.

**Budget Planning in Planning and Community Services**

A discrete 'Budget Planning Report for Planning and Community Services' is included on the agenda and gives an update on the current position of the Group within the 2010/11 MTFF process.

**% tasks in the group plan off track**

**None –**

There are 4 tasks in the group plan that will enable the council to achieve its priority of 'achieving value for money', all of these are showing as being either on track or completed.

## Section C – Strengthening planning & performance

**<u>% tasks in the group plan off track</u>**

Under the new Comprehensive Area Assessment framework a range of National Indicators (Now known as NI's - 199 in total) have been introduced. The previous system of Best Value Performance Indicators (BVPI's) has now been superseded. However we will continue to collect a number of these as they will be used to report performance which remains important in a local context. A number of the BVPI's have been incorporated into the new NI framework. As this is the first year for collecting the new NI's many of them will have no previous data against which we can measure performance so in the current year we will be establishing baselines for future years. Listed below are details of the key indicators, for the NI's we have listed in brackets those which were formerly BVPI's. For NI 8-11 information will be taken from Active Peoples survey that ran from October 15 2007 completed this year 14 October 2008. 500 residents of Hillingdon were surveyed results will be available end of 2008.

**National Indicators (NI's) directly relevant to the Group**

- NI 008 – Adult participation in sport. Reached 20.7% participation with the target of 22.1%.

- NI 009 – Use of public libraries 53.9% (no target)

- NI 010 – Visits to museums and galleries 51.6% (no target)

- NI 011 – Engagement in the Arts 43.5% (no target for 08-09). This has now been included in our LAA for 09-10 as a non-designated target.

- NI 015 – Serious violent crime rate (1.3 per 1000 pop. meeting target for 08-09)

- NI 016 – Serious acquisitive crime rate

(Q4 out-turn 25.58 per 1000 pop. exceeding target of 28.58 lower is better)

- NI 017 – Perception of antisocial behaviour (26 % agreed that anti-social behaviour was a very big problem)

- NI 020 – Assaults with injury(9.22 assaults with injury per 1000 pop. meeting target of 9.22)

- NI 157 – Planning Approvals (Old BVPI 109 NI 157a Major Application 82% Target 70% / NI 157b Minor Applications 71% Target 73% / NI 157c Other Applications 89% Target 88%)

- NI 188 – Adapting to climate change. Achieved Level 1. (no target for 08-09) This is quite an achievement, most boroughs will be reporting 0-1 whereas Hillingdon not only managed to establish itself as a strong level 1 but also has criteria in Level 2 and 3 met. By 2012 it is envisaged that Hillingdon be a Level 4 authority.

- NI197 – Biodiversity active management sites 39%

**Local Indicators (BVPI's) which we will continue to report**

- BV 106 – New homes on previously developed land (Target 95%) Final out-turn 100%
- BV 204 – Percentage of planning appeals allowed on appeal (Target 37% Actual 36.2% of appeals allowed lower is better.)

Other Local indicators include:

- PCS-TS1 – Design advice provided and implemented on major applications to improve quality of the built environment. (Target 95 % new indicator Q4 out-turn 97%)
- PCS-TS2 – Number of Building Control customers who consider the service very good (81% annual customer Survey out-turn Q4 74%)
- PCS-TS4 – Making new tree preservation orders (Target 12 Orders Q4 out-turn 11)
- PCS-TS5 – Local Implementation Plan (LIP) programme delivered of Environment, School Travel Plans, Work Travel Plans, Travel Awareness Regeneration and Accessibility (%) (Target 96% Q4 out-turn 100% *School Travel Plans, Work Place Travel Plans, Travel Awareness and all other projects within this LIP category approved by cabinet were all achieved and implemented, therefore 100% success rate achieved.*)
- PCS-PL2 – % of planning decisions made under delegated powers to officers. Higher is better. (Target 90.6% Q4 out-turn 92%)
- PCS-CS1 – Success rate of anti-social behaviour interventions - Number of anti-social behaviour cases accepted for allocation in the Community Safety team reaching success level 1 or 2. More is better. (Target 70% Q4 out-turn 85%)
- PCS-CS2 – Success rate of early intervention panel. % of people referred to EIP who do not receive an arrest or a legal sanction within 12 months of the Panel decision. More is better. (67% success rate Target 70%)
- PCS-CS3 – Number of anti-social behaviour incidents reported to the Council and Hillingdon Homes. Lower is better. (1020 incidents reported Target 1300 lower is better)
- PCS-CS4 – Number of anti-social behaviour incidents reported to the Police. (Lower is better). (20319 incidents Target 13600 lower is better)
- PCS-CS5 – Number of burglar alarms fitted under the Leaders initiative. (More is better). (171 fitted Target 150)
- PCS-CS6 – % of residents who received free burglar alarm who feel safer in the home as a result (More is better). (Target 90 % 100% actual)
- PCS-AD1 – Number of adult learners on further education and on ACL provision (Target 5200 results available at the end of academic year)
- PCS-AD2 – Number of families taking up learning activities reported monthly on an academic year. (Target 400 results available at the end of academic year)
- PCS-AD3 – Number of learners achieving a level 1 literacy (including English Speakers of Other Languages-ESOL) reported on an academic year (Target 181 information collated Annually)

- PCS-AD4 – Overall service 'success rates' for qualification courses reported in an academic year. (Target 62.5% results available at the end of academic year)

- PCS-LI1 – Number of book issues in libraries refurbished (Target 206,895 Q4 out-turn 272,295 issues and renewals)

- PCS-LI2 – Number of library visitors in libraries refurbished (Target 200,259 Q4 out-turn 264,433)

- PCS - L13 – Number of library memberships in libraries refurbished (Target 2,876 Q4 out-turns 2,979)

- PCS-AR1 – Number of arts, culture events organised/managed by Hillingdon (Target 50 Q4 out-turn 112)

- PCS-AR2 – Attendance at arts events by adults (16+) (Target 50,000 Q4 out-turn 91,566)

- PCS-LS1 – Total number of visits recorded at leisure centres and pools (Target 786,504 by end of year Actual end year 802,595)

- PCS-LS2 – Number of these visits relating to swimming activities (Target 400,000 by end of year Actual. Actual end of year 392,749)

- PCS-LS3 – Number of these visits relating to fitness activities (Target 260,000 by end of year Actual end of year 2 271,909)

- PCS-LS4 – Subsidy per visit at leisure facilities  (Target £0.54 by end of year)

- PCS-LS5 – Overall satisfaction by customers at leisure facilities (Target 90% final out-turn was 87.47%)


## Section D – Building a culture for success

### % of tasks in the group plan off track


All of the tasks in the group plan that link to the council priority of 'building a culture for success', are showing as either being on track or completed.  These include –

- Encourage creativity and innovation
- Expand Cultural and Sport's activities
- Improve access to services and employment for the elderly, disabled and minority groups.
- Invest in our staff through training and development
- Listen & take account of our customers and users
- Modernise council processes
- Plan and prioritise effectively
- Retain and recruit high performing people

## Complaints and Ombudsman Enquiries

**Total Received = 30, of which –**

Stage 1 = 25 – 88.5% resolved within target time (Service Manager)
Stage 2 = 1 – 100% resolved within target time (Group Director/Deputy Director)
Stage 3 = 2 – 100% resolved within target time (Chief Executive)
Stage 4 = 2 – 50% resolved within target time (Ombudsman)

**Classification =**

Against council policy – 3
Failure to perform – 7
Officer conduct – 1
Poor service – 19
Racial incident - 0