

## Quarterly Performance Information Report

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### 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 2 in 2009/10**.

### 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

397 members enquiries were received in the year and 396 (99.7%) were answered within the 10 day target time.

#### Complaints and Ombudsman Enquiries

##### Total Received =, of which –

Stage 1 = 19 – 78.9% resolved within target time (Service Manager)

Stage 2 = 4 – 100% resolved within target time (Group Director/Deputy Director)

Stage 3 = 6 – 100% resolved within target time (Chief Executive)

Stage 4 = 0 – (Ombudsman)

##### Classification =

Against council policy – 7

Failure to perform – 2

Officer conduct – 4

Poor service – 16

Racial incident – 0

##### Split by Service:

Service Area	Stage 1	Stage 2	Stage 3	Stage 4
Planning	13	4	4	
Arts and Culture				
Libraries	2			
Sports & Leisure				
Community safety				
Corporate Property			1	
Adult Education	4		1	

## **Sustainable Community Strategy Community Strategy (SCS)**

- There were 28 targets to be delivered which are led by the P&CS Group, one target has been completed, and all others are on target at the end of Quarter Two.

The SCS tasks include –

- Maximise the benefits of the Grand Union Canal through the Borough
- To reduce the harm caused by alcohol and knives.
- To reduce the victimisation of young people and to reduce the number of young offenders
- Reduce harm caused by illegal drugs.
- Reduce adult re-offending
- Create a safe environment - road safety
- Increase opportunities for residents to engage with community projects.
- Create a safe environment - fire safety.
- Reduce ASB caused by young people.
- Reduce anti social behaviour and nuisance behaviour
- Reduce fear of crime and increase confidence.
- Reduce robbery.
- Increase sanctioned detection rate for serious acquisitive crime.
- Reduce the number of domestic burglaries.
- To improve services offered to victims of domestic violence.
- Implement a strategy to tackle Hate Crime in the borough
- Develop and implement Safer Schools Partnership Action Plan
- Use the arts to raise the confidence of the older and more vulnerable and to engage young people in positive activity
- Enable our communities to engage with the arts through the provision of a comprehensive programme of events and services
- Extend opportunities for older people to participate in leisure, recreation and cultural activities
- Work to extend community based sports development programmes offering new activities and opportunities to residents
- Complete work on the new Hillingdon Sport and Leisure Centre and Botwell Green Leisure Centre and Library in Hayes
- Launch new programmes for sport and leisure activities at the two new leisure centres
- Provide free swimming for older residents including the provision of additional free swimming lessons
- Deliver community based sport and physical activity projects in partnership with DASH, MIND and Age Concern to improve knowledge and range of activities for residents to maintain healthy, active lifestyles.
- Develop a four year Sports and Cultural programme that will enable Hillingdon to engage residents with the opportunities offered by London 2012.
- Actively seek to engage with a national team to use the facilities at Hillingdon Sport and Leisure Centre for the 2012 Olympic Games

The task completed is –

“Invest in and develop our cultural facilities to develop learning and culture “.The Arts Service held two days of exhibitions and activities at Manor Farm for the West London Story. These were well attended and a celebration event, attended by the Arts Council was held in the evening. A business plan is currently being drafted up for the artist group.

### **Some achievements to note**

- 50+ brochures for sport and leisure activities available across the borough for older people now published and available to download from the Council website. Advertise for Active Ageing Co-ordinator to be appointed
- Free swimming for older residence is now in place, and additional courses for lessons provided to meet demand.
- Greenwich Leisure Limited (GLL) appointed to manage new Botwell Green Leisure Centre.

### **Council Plan**

There were 34 targets in the Council Plan where P&CS are the lead group. All targets are either on track or completed. Some of the targets within our Council Plan contribute to the SCS. All Council Plan items are listed below and those which link to the SCS **are highlighted in bold.**

- Lead initiatives to tackle climate change, such as waste to energy and alternative forms of power for council building and new developments in the borough such as RAF Uxbridge site
- Ensure Hillingdon is a place where people enjoy living, by balancing the need for jobs, homes and the environment by opposing inappropriate development and strongly influence the developments on our ex-military sites in the borough
- Continue with our programme to designate more areas in the borough as conservation areas
- Continue to review the borough’s buildings of local, historic and architectural interest
- Invest in and develop our cultural facilities to develop learning and culture (**Also a target in SCS**)
- Increase entries to external planning and design awards and to create the Councils own award scheme (**Also a target in SCS**)

- All major developments will meet the Metropolitan Police designing out crime standard to help make areas safer.
- Continue to increase the numbers of local residents who feel secure - improving the safety and well being of older people and vulnerable people and their feeling of security.
- Continue to support Police Safer Neighbourhood Teams in each ward and ensure that they get easy access to the council services to help make local areas safer.
- Work closely with our partners, including Registered Social Landlords and other landlords to tackle anti-social behaviour
- Continue to implement safer routes to school as part of the School Travel Plan programme and develop further initiatives such as the Walking Bus and school cycle routes
- Continue to install burglar alarms in the homes of our older residents, helping them to feel safe.
- We will continue to refurbish the borough's libraries
- Continue to extend our blue plaque scheme and maintain our local heritage.
- Extend opportunities for older people to participate in leisure, recreation and cultural activities **(Also a target in SCS)**
- Work to extend community based sports development programmes offering new activities and opportunities to residents **(Also a target in SCS)**
- Increase take up and satisfaction of customers in Library services
- Deliver outstanding skills and personal learning opportunities for Hillingdon's community
- Enable our communities to engage with the arts through the provision of a comprehensive programme of events and services **(Also a target in SCS)**
- Develop a four year Sports & Cultural programme that will enable Hillingdon to engage residents with the opportunities offered by London 2012 **(Also target in SCS)**
- Complete work on the new Hillingdon Sport & Leisure Centre and Botwell Green Leisure Centre and Library in Hayes **(Also a target in SCS)**
- Actively seek to engage with a national team to use new facilities at Hillingdon Sport and Leisure Centre for the 2012 Olympic Games **(Also a target in SCS)**
- Develop a new specialist gymnastics facility at Botwell Green Leisure Centre with a full programme of recreational pre-school gymnastics through to school and club level performance
- Launch new programmes for sport & leisure activities at the two new leisure centres and Hillingdon Sport & Leisure Centre and Botwell Green Leisure Centre **(Also a target in SCS)**
- Work through the arts to create lively public spaces that enhance the environment and help to develop a sense of well-being
- Use the arts to raise the confidence of the older and more vulnerable and to engage young people in positive activity **(Also a target in SCS)**
- Improve the services on offer to young people in our libraries, arts and culture and sports facilities
- Strengthen the links between the School Travel Plan programme and students in Years 7-13, with health promotion initiatives in our leisure centres as part of the national change for life campaign
- Continue to implement our Affordable Housing planning guidance for all new residential developments

- To increase the provision of affordable homes from 155 units to 199 units a year
- Increase the number of adults with disabilities accessing education, training, employment and training opportunities.
- Prepare a planning document to guide the redevelopment of the RAF Uxbridge site to ensure that it revitalises the local area and provides benefits for people across the borough
- Provide free swimming for older residents. All people aged 60 and over will be able to swim for free at Hillingdon Leisure Centres from April 2009. To launch the scheme, additional free swimming lessons will be available during 2009/10 (**Also a target in SCS**)
- Deliver community based sport and physical activity projects in partnership with DASH, MIND and age concern to improve knowledge and range of activities for residents to maintain healthy, active lifestyles. (**Also a target in SCS**)

### **Some achievements to note**

- Currently Hillingdon is being promoted as a pilot area to pro-actively monitor air quality targets and exceed the Mayor's CO2 target of a 60% decrease by 2025
- End of Q2 (cumulative) 85% of EIP referrals did not go on to receive an ASBO in the 12mths after their initial referral.
- End of Q2, 100% of EIP service users understood why their child was referred to EIP.
- On the 19th of September the Blue Plaque for Sir Bernard Miles was unveiled at New Road Uxbridge, The reception was held at Red Lion Hotel. His son and daughter attended the event with their families.

### **Satisfaction with the council and individual services**

Hillingdon's own annual survey of residents started in early September 2008 and the results will be known late in Q3 – these will be reported to a future RESPOC.

## **Section B – Achieving value for money**

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

The capital budget for P&CS for 2009/10 is £2,711k; spend as at quarter 2 is £383k, representing 14% of the budget. The most significant element is the ongoing Library refurbishment programme. The budget for the current year is £1,500k, which is earmarked for 4 libraries Northwood (Oaklands Gate), Charville (Kingshill), Ickenham and Yiewlsey, plus the “fit out” and joinery works for the new Botwell Library. Also included in the programme are provisions for CCTV of £250k, which was transferred from ECP, and the AstroTurf Pitch at Botwell Green £250k (grant funded), plus a number of Assisted Funding and S106 planning projects. All capital projects in the group are showing on track against quality, cost, time and business benefits with the exception of the CCTV programme which is forecasting an underspend of £218k, due to reprogramming of the spend.

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

At the end of quarter 2, P&CS 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 superseded the Annual Efficiency Statement (AES) as a tool for monitoring local authority efficiency savings against the 3% annual target.

### **Monthly budget position**

At the end of quarter 2 the position for the P&CS Group is nil variance, and therefore the Group is on target to balance its revenue position. However it should be noted that due to the impact from the economic downturn there are a number of key planning income streams that are being managed from through the corporately held contingency. These are Land Charges, Development Control and Building Control. The combined position for these 3 income streams is a pressure of £108k when compared to the contingency budget provision.

### **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.

## **Section C – Strengthening planning & performance**

### **National and Local Performance Indicators**

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 subsumed 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. In addition some are annual reports which are prepared by external organisations such as DEFRA and TfL. Listed below are details of the key indicators. For those which were former BVPI's, these are noted in brackets.

#### **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 (1.02 per 1000 pop. meeting as at Q2)
- NI 016 – Serious acquisitive crime rate (13.81 per 1000 pop. as at Q2)
- NI 020 – Assaults with injury(4.35 assaults with injury per 1000 pop. as at Q2)
- NI 157 – Planning Approvals (Old BVPI 109 NI 157a Major Application 75% Target 75% / NI 157b Minor Applications 78% Target 74% / NI 157c Other Applications 94% Target 89%)

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

- PCS-SP1 – Written Conservation observations provided as a percentage of all heritage applications.
- PCS-SP3 – Making new tree preservation orders
- PCS-SP5 – New homes on previously developed land
- PCS-SP6 – % of planning appeals allowed on appeal (old BV 204). Lower is better.
- PCS-PL1 – % of planning decisions made under delegated powers to officers. Higher is better.



- 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 after removing those resolved at level 5. More is better
- PCS-CS2 – Success rate of Early Intervention Programme - % of people referred to EIP who do not go on to receive an ASBO within 12 months of EIP accepting referral. More is better
- PCS-CS3 – Improving EIP service - % of parents/carers who had a child referred to EIP who understand why their child was referred. More is better
- PCS-CS4 – Section 17 - number of community safety risk management training sessions delivered to Social Care staff. More is better
- PCS-CS5 – Number of burglar alarms fitted under the Leader's initiative. More is better
- PCS-CS6 – % of residents who receive a burglar alarm who feel safer in the home as a result. More is better
- PCS-AD1 – Number of adult learners on further education and on ACL provision (Target 5200 achieved 5262)
- PCS-AD2 – Number of families taking up learning activities reported monthly on an academic year. (Target 400 achieved 658)
- PCS-AD3 – Number of learners achieving a level 1 literacy (including English Speakers of Other Languages-ESOL) (Target 181 achieved 227)
- PCS-AD4 – Overall service 'success rates' for qualification courses reported in an academic year. (Target 62.5% achieved 65%)
- PCS-LI1 – Number of book issues in libraries refurbished (Target 1,549,788 Q2 out-turn 724,968 issues and renewals)
- PCS-LI2 – Number of library visitors in libraries refurbished (Target 1,570,147 Q2 out-turn 798,037)
- PCS - L13 – Number of library memberships in libraries refurbished (Target 18,019 Q2 out-turns 9,964)
- PCS-AR1 – Number of arts, culture events organised/managed by Hillingdon (Target 300 Q2 out-turn 228)
- PCS-AR2 – Attendance at arts events by adults (16+) (Target 70,000 Q2 out-turn 44,120)
- PCS-LS1 – Total number of visits recorded at leisure centres and pools (Target 796,855 at Q2 403,425)
- PCS-LS2 – Number of these visits relating to swimming activities (Target 369,750 at Q2 189,445)
- PCS-LS3 – Number of these visits relating to fitness activities (Target 263,480 at Q2 138,282)

## **Section D – Building a culture for success**

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