

Quarterly Performance Information Report

Contact Officers: Yaser Ghauri and Steve Buckingham

Telephone: 01895 277234

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 both the Environment and Consumer Protection Group and the Planning and Community Services Group for 2009/10.

NB from June 2010 these 2 groups have merged to form the new Planning, Environment and Community Services Group. Future reports will be combined to reflect this. This report reflects the reporting structure in place at the end of 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

- Year end Performance Review for both Planning and Community Services Group and Environment and Consumer Protection Group.

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

FORMER ENVIRONMENT AND CONSUMER PROTECTION GROUP

CUSTOMER CARE STANDARDS

a. NI 14 – “Avoidable contact”

As part of 3 sets of NI14 measurements actions have been put in place to reduce “avoidable contacts” for some areas where residents get in touch with the Group direct, as opposed to via the Contact Centre. This has led to reduced avoidable contacts for the Consumer Protection teams where items such as misdirected calls were identified as a problem. We have also worked with the Contact Centre to substantially reduce the number of callers requesting recycling bags (e.g. we now stock these for resident collection in all council outlets)

b. Telephones

The Group answered 91% of calls within 3 rings (target is 90%). 500,694 calls out of a total of 548,392.

c. Service Requests

Approximately 85,000 received by our Customer Contact Centre – this has been reducing year on year and represents a 49% reduction on requests received in 2005/06 when the group was established.

d. Members Enquiries

We handled 2754 enquiries during the year, 2724 of which were answered within the 10 day target (98.9%). This compares to 96.5% in 2008/09 based on roughly similar figures. We are now also distributing and monitoring “Freedom of Information Act” enquiries and responses.

e. Complaints

ECP Group dealt with 244 complaints during the year and these comprised –
48 against council policy
21 against failure to perform
62 against officer conduct
110 against poor service
3 against racial incidents – complaints alleging a racist motivation for an incident.

Of these –

223 were resolved at Stage 1 (Service Head)
17 at Stage 2 (Group Director)
3 at Stage 3 (Chief Executive)
1 at Stage 4 (Ombudsman).

For Stage 1 91% were resolved within target, Stage 2 = 82%, Stage 3 and 4 both equalled 100%.

The total of complaints has been reducing year on year since the group was formed. In 2004/05 there were approximately 825 complaints. Much work has been carried out over the past couple of years, e.g. via NVQ training in a number of teams such as Waste, Green Spaces and Passenger Services, aimed at improving customer service.

COUNCIL PLAN

There were 8 main tasks for ECP in the Council Plan, one of which was showing as amber and the rest were completed, updates are as follows –

RECYCLING INITIATIVES –

Achieved target of 40% with textile recycling being trialled and estate based recycling being expanded. We have also received planning permission for the refurbishment of the New Years Green Lane Civic Amenity site.

IMPROVE THE QUALITY OF OUR ROADS AND OPEN SPACES AND ALSO THE TOWN CENTRES –

Highways improvement works have been carried out. Works to Uxbridge and Northwood Town Centres have been completed and Phase 1 of the works to Yiewsley and West Drayton are well advanced, with a much larger Phase 2 to follow in 2010/11. Due to the severe winter weather a programme of highways potholes permanent repairs was carried out. Phase 1 was undertaken in the final quarter of 2009/10 (£1.141m). Phase 2 is being undertaken in the first quarter of 2010/11 (£1.337m).

LAUNCH A NEW LOCALITY INITIATIVE –

5 “Streets Ahead Weeks of Action” were completed successfully and these covered the whole borough. They involved extensive works with partners and other council teams and resulted in substantial resident engagement. In addition to this we have also launched the new Junior Environmental Team Scheme (JETs) – with 15 schools signed up to go for EcoBronze awards. Almost 5000 Street Champions remain a key part of our strategy to engage with residents.

STREET LIGHTING IMPROVEMENTS –

Repairs turnaround times have improved (see section on local performance indicators late in the report) and new schemes totalling £300k completed.

ROAD SAFETY PROGRAMME AND TRAFFIC IMPROVEMENTS

Our road safety team have carried out a very substantial training programme which has benefitted amongst others school children (with almost 3000 in the traffic club, cycle users and vulnerable pedestrians. Our Junior Road Safety Officer Scheme now covers 39 schools. In addition 12 new Pedestrian Crossings have been installed across the borough (exceeding our target of 10).

LOCAL ROAD SAFETY SCHEMES

All available funds were spent installing schemes suggested by residents.

REDUCE TRAFFIC CONGESTION AND IMPROVE CCTV SERVICES

A number of traffic congestion schemes were completed and new ones are being worked up. A new CCTV draft strategy was agreed and is being implemented by the CCTV Steering Group.

INITIATIVES TO TACKLE CLIMATE CHANGE (nb – AMBER ITEM – some slippage)

Arrangements are well advanced for the Electric Vehicle Trial working with Ford Motors. We have also been sending household waste to the Grundon's incineration site in Colnbrook (although problems at the plant beyond our control mean that the initial target of 25,000 tonnes has been missed as the plant was out of action for prolonged periods of time).

SUSTAINABLE COMMUNITY STRATEGY (SCS)

The Group played a lead role in the "Cleaner and Greener Borough" theme group as well as contributing to some of the other theme groups. A number of items overlap with the Council Plan items above. Others that were unique to the SCS included:

Continue to improve street and highway cleaning.

Our NI 195 (ENCAMS Survey) scores continue to show improvements, reflecting work carried out to address perceived areas of weakness e.g. more solo sweepers and machinery. On 93% of our roads we have now aligned street sweeping days with refuse collection rounds to try and prevent unnecessary littering.

Tackle graffiti, fly tips and fly posts in public places.

Graffiti continues to be tackled within 2 working days, offensive and racist graffiti within 1 working day. Our procedures for dealing with flyposting are scored as "effective" under National Indicator guidelines – improving on last years' performance.

Street scene and highways enforcement, including zero tolerance of litter. This has been a record year for enforcement actions.

2009/10 saw a substantial rise in the Fixed Penalty Notices issued by Street Scene Enforcement Officers for environmental crime offences. 90 Fixed Penalty Notices were served in 09/10 compared with 48 in the previous 12 months, an increase of 53%. In the same period prosecutions taken for fly tipping offences in monitored 'hot spots' fell by 67%, this may be due to the high levels of prosecutions taken in previous years and Hillingdon being seen as a pro-active Borough against environmental crime.

Engage Brunel in developing a project of who to engage with young people in regards to environment issues.

Completed - Brunel were involved in our successful borough wide litter campaign which was completed in 12/09.

Support campaigns across the borough e.g. World Environment Day.

Several campaigns were completed, in particular in Green Spaces with participation in Breathing Spaces, Green Balloon and Tree O'clock amongst others.

Strengthen partner organisations recycling policies, and roll out into Business Community.

Work has begun on discussions with Stockley Park and businesses in Hayes to improve recycling facilities and uptake.

Implement the Green Spaces strategy.

- Parks improvements works - to include use of Chrysalis funding.
- Seek additional green flags plus reaccreditation of existing holders. **COMPLETE** – Now 14, achieving our LAA stretch target and attracting £725k in reward grant.
- Biodiversity and action plans in place where appropriate (NI 197). **COMPLETE** target exceeded by 4
- Encourage more events in green spaces. (see campaigns above)
- Use of green spaces for recreation, conservation and allotments/food growth.
- Improvements to war memorials – all renovation works complete bar Polish War Memorial (to be carried out in 2010/11) and a new website established listing information about all our war memorials.

Installation of bus and cycle measures.

Completed at various locations borough wide.

Investigate the possibility of developing Green Business Awards for local businesses.

Carried over into 2010/11 due to problems with general economic conditions.

FORMER PLANNING AND COMMUNITY SERVICES GROUP

CUSTOMER CARE STANDARDS

a. NI 14 – “Avoidable contact”

As part of 3 sets of NI14 measurements actions have been put in place to reduce “avoidable contacts” for some areas where residents contact the Group direct, as opposed to via the Contact Centre. This has led to reduced avoidable contacts for the former P&CS group

b. Telephones

The Group answered 91% of calls within 3 rings (target is 90%). 275,407 calls out of a total of 301,981.

c. Members Enquiries

We handled 804 enquiries during the year, 803 of which were answered within the 10 day target (99.9%). This compares to 100% in 2008/09 based on roughly similar figures. We are now also distributing and monitoring “Freedom of Information Act” enquiries and responses.

d. Complaints

P&CS Group dealt with 37 complaints during the year and these comprised –
6 against council policy
3 against failure to perform
6 against officer conduct
22 against poor service

Of these –
23 were resolved at Stage 1 (Service Head)
7 at Stage 2 (Group Director)
7 at Stage 3 (Chief Executive)

For Stage 1 95% were resolved within target, Stage 2 = 100%, Stage 3 equalled 100%.

COUNCIL PLAN

There were 34 main tasks for P&CS in the Council Plan, all were on track at the end of the financial year. The good news items are as follows –

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.

Completed. 646 burglar alarms have been fitted to homes of residents aged 65+. Age Concern are in process of replacing some alarms that have proved to be faulty

(replaced free of charge as still under warranty). 100% of burglar alarm recipients have received home and personal security information packs that include doorstep security advice, hints and tips. 100% of Serious Domestic Violence Crime sessions attended and monitored by Community Safety Team. 2 multi agency domestic violence training sessions delivered in Q4. 4 domestic violence advice sessions presented to mental health patients at Hillingdon Hospital in Q4.

We will continue to refurbish the borough's libraries

Ickenham library was formally opened 26th January 2010, the event was attended by The Leader, Chief Executive, Lead member for Libraries, Arts and Culture and the Director for Planning and Community service, among other members of the Cabinet.

Extend opportunities for older people to participate in leisure, recreation and cultural activities

Recruitment process with Age Concern complete. Active Ageing Coordinator appointed commencing January 2010. Nordic walking session commenced in February and over 50 people expressed an interest in the course.

Enable our communities to engage with the arts through the provision of a comprehensive programme of events and services

Successfully programmed and delivered Hayes Carnival which attracted 12,000 people along with Medfest and Bigfest At the end of the financial year the arts service recorded 81,072 attendants for the events organised by the LBH Arts and Culture Team.

Complete work on the new Hillingdon Sport & Leisure Centre and Botwell Green Leisure Centre and Library in Hayes

Botwell Green Leisure Centre facility was available for use, arrangements made to transfer bookings from the sports hall at Hayes Stadium to the centre. The Centre and Library was formally opened 08th July 2010 by the Leader and Mayor of Hillingdon. The Hillingdon Sports and Leisure Complex was opened to residents on 22 Feb 2010, official opening with Boris Johnson - Mayor of London completed 23 March 2010 and open to non-residents from 24 March 2010.

SUSTAINABLE COMMUNITY STRATEGY (SCS)

The Group played a lead role in the “Strong and Active” and the “Safer Hillingdon Partnership” theme group plan as well as contributing to a number of the other theme groups. A number of items overlap with the Council Plan items. Others that were unique to the SCS included:

Safer Hillingdon Partnership

To reduce the harm caused by alcohol and knives

Alcohol strategy has been signed off. Final agreements being reached on the individual tasks in the action plan to be implemented and monitored from 2010/11. We had completed 40 investigations against alcohol and 38 against other age restricted goods (eg knives, tobacco and fireworks).

Reduce the number of domestic burglaries.

Burglary figures reduced from a peak in October 2009. 1,000 burglar alarms during 09/10 and were fitted to homes of residents aged 65+.

Reduce robbery.

Further police resources were deployed in robbery hotspot areas to reduce robbery. Offences remained low with an average of 2 offences per day.

Strong and Active Partnership

Establish programme of community events that brings local communities together.

The Week of Peace event was successful held and supported by local schools, community groups, 150 people joined the peace walk and over 400 spectators attended the civic event. One World Week programme of events took place in Feb 2010 which involved local schools and community events.

Equip schools to deliver their duty to promote community cohesion and support projects that promote community cohesion in schools.

All secondary schools in the borough participated in a research project stage using an online questionnaire with over 3000 student responses. An Inter faith model for schools has now been written up to be shared as best practice.

Section B – Achieving value for money

1) FORMER PLANNING AND COMMUNITY SERVICES GROUP

% capital projects on track against time, quality & cost

The total spend for 2009/10 was £1,728k, representing 72% of the budget, £2,411k. The largest area of variance was the Libraries refurbishment programme and the fit out and joinery works for the new Botwell Library, with the enhancements that were made to the specification, this work was slipped into April and May 2010 and is now completed. All other capital projects in the P&CS programme were '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 2009/10, P&CS successfully delivered the savings identified in the Medium Term Financial Forecast (MTFF) and contributed to the Council's achievement of the Value for Money National Indicator 179 target of 3% savings of 2007/08 baseline budgets between 2008-2011

Monthly budget position (Outturn 2009- 2010)

The 2009/10 outturn position for the PCS group was an underspend of £59k (representing 0.46% of the net budget). The main area of variances were Community Safety which under spent by £264k, of which the largest element was the £162k for the Community Safety Fund. The balance of the Community Safety underspend was due to staffing and non-pay items, plus lower than expected year-end recharges for the Police Antisocial Behaviour team.

The Group's main pressures have been around its income streams and these have featured in the Arts service, Libraries, Planning & Transport (pre-applications fee income) services, as well as the Group Directorate where a number of pressures have been managed across the group.

The main planning income streams, of Development Control, Building Control and Land Charges were identified as exceptional items in the previous financial year, due to the adverse economic conditions in the property market. Pressures from these areas have been managed from a corporately held contingency budget which was established as part of 2009/10 budget setting. The combined outturn pressure across these areas was £1,597k, which was 11% greater than the contingency of £1,435k. The most significant pressures were on Development Control and Building Control income.

2) FORMER ENVIRONMENT AND CONSUMER PROTECTION GROUP

% capital projects on track against time, quality & cost

Capital projects in the council funded programme finished 2009/10 largely on track against quality, cost, time and business benefits. All projects were subject to a revised capital release process. An overspend on the Highways Improvements programme - representing additional works carried out due to the impact of the adverse weather conditions - was offset by underspends on other programme of works schemes. The Breakspear Crematorium project was completed during 2009/10, with some additional spend incurred which was funded through a further additional contribution by the London Borough of Harrow, and prudential borrowing, which will be recovered through the income generated by the service. Actual expenditure on the 2009/10 Transport for London (TfL) schemes was 93% of the budget.

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

At the end of 2009/10 E&CP successfully delivered the savings identified in the Medium Term Financial Forecast (MTFF) and contributed to the Council's achievement of the Value for Money National Indicator 179 target of 3% savings of 2007/08 baseline budgets between 2008-2011.

Monthly budget position (Outturn 2009/10)

The 2009/10 outturn position for E&CP was an underspend of £17k (representing 0.05% of the net budget for the Group). Within this figure were adverse variances on Off-Street parking income, Street Cleansing, Harlington Road Depot and the Street Scene Locality team. These were offset by favourable variations on Waste Disposal, Trade Waste income and Green Spaces. The outturn position excludes contingency provisions for the Waste Disposal Levy, Waste and Recycling services and Vehicle Fuel costs, where the outturns were broadly in line with the budgeted contingency sums.

Budget Planning 2011/12

MTFF Review Process

1. The Medium Term Financial Forecast (MTFF) process for 2011/12 is broadly similar to last year's process. The Business Improvement Delivery (BID) programme will play a key role in identifying efficiencies that will meet the required savings targets.
2. The timetable for 2011/12 is similar to that followed for the 2010/11 budget. MTFF sessions will be held with each Group, and will focus on the themes and workstreams around which each group will develop a detailed programme of budget work. CMT will track the progress on the delivery of the MTFF strategy on a monthly basis through the Business Transformation Board (BTB) meetings.
3. The corporate MTFF timetable is set out below:

MTFF Timetable 2010/12

Process	Timetable
Initial scoping meeting with Leader	March
Monthly CMT (Business Transformation Board - BTB) updates (March 10 to Feb 11)	Monthly
Monthly Leader MTFF updates (March 10 to Feb 11)	Monthly
MTFF Group Review (1) Scoping session	June
MTFF Review (2) – Challenge Session	September
Joint CMT and Cabinet Awayday	November
MTFF Review (3) – Final Sign-off	November
MTFF reported to Cabinet	December
POC review of draft Group Plans and budget proposals	January
Council Tax setting	February

Section C – Strengthening planning & performance

FORMER ENVIRONMENT AND CONSUMER PROTECTION GROUP

National and Local Performance Indicators

Our National Indicator (NI) scores continued to show substantial improvements, these included:

NI147 and 148 – People killed or seriously injured on our roads – figures are due to be published in 9/2010.

NI191 – Household Waste (kgs. per household) = 660, below target of 720 and low figure is good.

NI192 – Recycling – 40% target achieved.

NI195 – Cleanliness – scores on litter, detritus, and graffiti have improved on last year. This includes the combined litter and detritus scores. Flyposting has stayed the same but the score is very low. The way we deal with flytipping has improved from “not effective” to “effective” (i.e. fewer reported incidents and same amount of enforcement actions – compared to 2008/09).

NI197 – Management of Biodiversity/Conservation sites – up to 48% - exceeding our LAA target.

SOME KEY LOCAL INDICATORS:

BV215a – Street light repairs – 1.21 days, improvement on 2008/09 score (1.35 days).

BV215b – District Network Operator street lighting repairs – 26.97 days – the first time they have achieved their under 30 day target (08/09 = 45.3 days). Due to close working with our Street Lighting Team.

BV216a – Inspection of potentially contaminated sites – reduced by 48 to 334 outstanding sites – achieving the target for the year.

BV 218a – Inspecting reported abandoned vehicles - 99.7% achieved in target

BV218b – removing abandoned vehicles within 24 hours – 100% achieved – 44 in total.

Checklists for Enforcement Best Practice by EPU and Trading Standards – both achieved 100%

Emergency road repairs completed within 24 hours – 3698 reports, 3697 achieved within target – virtually 100%.

FORMER PLANNING AND COMMUNITY SERVICES GROUP

National and Local Performance Indicators

Our National Indicator (NI) scores continued to show substantial improvements, these included:

KEY NATIONAL INDICATORS

NI 008 - Adult participation in sport –18.9% participation, compared to 20.7% from 08/09, the 1.8% difference is statistically insignificant

NI 011 - Engagement in the arts – 44.7% from 41.2% in 08/09, a 3.5% increase.

NI 015 - Number of serious violent crimes per 100,000 population –1.78 per 100,000 population (Target 1.24).

NI 016 - Number of serious acquisitive crime per 100,000 population – 26.53 per 100,000 population (Target 27.43)

NI 020 - Assault with injury crime rate – 8.19 (Target 8.99)

NI 049(a) - Number of primary fires and related fatalities and no-fatal casualties, excluding precautionary checks - total number of primary fires. – 185.75 per 100,000 population a decrease on 08/09 208.8 per 100,000 population.

NI 049(b) - Number of primary fires and related fatalities and no-fatal casualties, excluding precautionary checks - number of non-fatal casualties in primary fires – 12.2 per 100,000 population, decrease on 08/09 16.35 per 100,000 population.

NI 157a - Processing of planning applications as measured against targets for 'major' Actual 09/10 80.33% (Target 75%)

NI 157b - Processing of planning applications as measured against targets for 'minor' Actual 09/10 77.29% (Target 74%)

NI 157c - Processing of planning applications as measured against targets for 'other' application types Actual 09/10 92.16% (Target 89%)

NI 189 - Flood and coastal erosion risk management – 100% of agreed actions completed, maintaining our performance from 08/09.

SOME KEY LOCAL INDICATORS:

PCS-SP3 - Making new tree preservation orders –12 tree preservation orders completed, as 11 were completed in 08/09.

PCS-SP4 - Local Implementation Plan (LIP) programme delivered of Environment, School Travel Plans, Work Travel Plans, Travel Awareness Regeneration and Accessibility (%) – 100% maintaining our performance from 08/09

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. – 76 (Target 70%)

PCS-LI1 - Number of book issued and renewed in libraries –1,551,666 books issued and renewed (Target 1,549,788)

PCS-AR2 - Attendance at arts events by adults (16+) – 81,072 attendees to arts events organised by the Arts Team (Target 70,000)

Section D – Building a culture for success

FORMER ENVIRONMENT AND CONSUMER PROTECTION GROUP

As well as the works listed in sections A and C above there were other substantial achievements as part of the Group Plan key schemes – a selection of these would include –

Traffic – have successfully assisted Planning Officers by meeting their deadlines for land search requests.

Parks – a number of new playgrounds and Chrysalis schemes have been installed.

Noise enforcement - 70 Noise Abatement Notices (NAO's) were served by the noise team. 16 of these resulted in court cases due to breach of the notice and all of these cases were successful.

Third runway – staff in EPU played a key role in the court case which rejected the Government's case for a third runway.

Traffic Management – have adopted a proactive approach to minimise impact of works on the highways such as traffic counts.

NRSWA – we have closely monitored the works of Utility Companies on the highways to ensure that works are kept to a minimum and that proper reinstatements are carried out after completion.

Street Scene Enforcement Team – carried out a review of street trading legislation which led to a Cabinet Report which ensured that Street Trading activity is effectively licensed and regulated in a manner that complies with the London Local Authorities Act 1990 and also in a manner that is fair and equitable to traders and the Council.

Pest control and stray dogs – reports continue to be dealt with and the new stray dog service is operational,

Airport – New “catch certificates” for fish imports successfully introduced to comply with new legislation, new X-Ray equipment has been installed in all the terminals and we have continued to guard against infections e.g. Swine Flu entering the country.

Transport Services – received a much improved audit report. They have also successfully introduced the new Driver Policy and training and enhanced accident investigation procedures with daily vehicle checks.

School Crossing Patrols – maintained their exemplary record of zero accidents on the crossings they patrol and also tested the new lollipop cameras to prevent dangerous driving at crossings.

Civil Protection Team – introduced the newly agreed Civil Protection Policy and dealt with a number of major incidents including the Swine Flu pandemic, the response to the severe weather conditions and disruption caused by the ash cloud.

CCTV – introduced a number of new camera schemes, continued close working with the Police and Street Scene Enforcement Team (for flytipping). They also introduced a newly agreed CCTV Strategy.

Support Teams – our Support Teams continued to provide essential back up for the front line teams and have helped gain the Group a reputation for timely effective and accurate services and reporting,

FORMER PLANNING AND COMMUNITY SERVICES GROUP

All of the tasks in the group plan that link to the council priority of 'building a culture for success', are showing 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