

## Agenda Item No 12

### Executive Board

7 February 2011

#### Report of the Chief Executive and the Deputy Chief Executive

#### Progress Report on Achievement of Corporate Plan and Performance Indicator Targets April - December 2010

### 1 Summary

- 1.1 This report informs Members of the progress with the achievement of the Corporate Plan and Performance Indicator targets relevant to the Executive Board for April to December 2010.

#### **Recommendation to the Board**

**That Members consider the performance achieved and highlight any areas for further investigation.**

### 2 Consultation

#### 2.1 Portfolio Holder, Shadow Portfolio Holder and Ward Members

- 2.1.1 The Portfolio Holder and Shadow Portfolio Holder for Resources, Councillors Bowden and Butcher have been sent a copy of this report and any comments received will be reported to the Board.

### 3 Background

- 3.1 This report shows the position with the achievement of the Corporate Plan and Performance Indicator targets for 2010/11 for the first three quarters from April to December. This is the third report showing the progress achieved so far during 2010/11.

### 4 Progress achieved during 2010/11

- 4.1 Attached at Appendices A and B are reports outlining the progress achieved for all the Corporate Plan targets and the performance with the national and local performance indicators during April to December 2010/11 for the Executive Board.

- 4.2 Members will recall the use of a traffic light indicator for the monitoring of the performance achieved.

Red – target not achieved

Amber – target currently behind schedule and requires remedial action to be achieved

Green – target currently on schedule to be achieved.

## 5 Performance Indicators

- 5.1 The current national and local performance indicators have been reviewed by each division and Management Team for monitoring for the 2010/11. Members should be aware that the current set of national indicators have been reviewed by the Coalition government and have all been stopped. In a recent announcement the Secretary of State for Communities and Local Government has confirmed the replacement of the National Indicator Set with a single comprehensive list of all the data expected to be provided by local government to central government. The data requirements are being reviewed and reduced for April 2011 onwards.

## 6 Overall Performance

- 6.1 The Corporate Plan performance report shows that 92% of the Corporate Plan targets and 60% of the performance indicator targets are currently on schedule to be achieved. The report shows that individual targets that have been classified as red, amber or green. Individual comments from the relevant division have been included where appropriate. The table below shows the following status in terms of the traffic light indicator status:

### Corporate Plan

Status	Quarter 3 Number	Percentage
Green	23	92%
Amber	1	4%
Red	1	4%
Total	25	100%

### Performance Indicators

Status	Quarter 3 Number	Percentage
Green	9	60%
Amber	5	33%
Red	1	7%
Total	15	100%

## 7 Summary

- 7.1 Members may wish to identify any areas that require further consideration where targets are not currently being achieved.

## 8 Report Implications

### 8.1 Safer Communities Implications

8.1.1 The community safety performance indicators are included in the report.

### 8.2 Legal and Human Rights Implications

8.2.1 The national indicators were specified by the Secretary of State for Communities and Local Government. They have now been ended and will be replaced by a single list of data returns to Central Government from April 2011.

### 8.3 Environment and Sustainability Implications

8.3.1 Improvements in the performance and quality of services will contribute to improving the quality of life within the community. There are a number of targets and indicators included which contribute towards the priorities of the sustainable community strategy including financial inclusion, core strategy, community safety and affordable housing.

### 8.4 Risk Management Implications

8.4.1 Effective performance monitoring will enable the Council to minimise associated risks with the failure to achieve targets and deliver services at the required performance level.

### 8.5 Equalities

8.5.1 There are a number of equality related targets and indicators including achieving the equality framework, domestic abuse, race equality, hate crime, and financial inclusion highlighted in the report.

### 8.6 Links to Council's Priorities

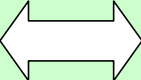

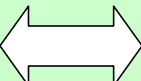
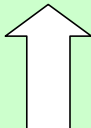
8.6.1 There are a number of targets and performance indicators contributing towards the priorities of enhancing community involvement and access to services, protecting and improving our environment, defending and improving our countryside and rural heritage, to tackle crime, improving housing and making best use of our resources.

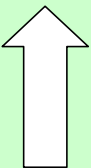
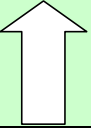


The Contact Officer for this report is Robert Beggs (719238).

### Background Papers

Local Government Act 1972 Section 100D, as substituted by the Local Government Act, 2000 Section 97

Background Paper No	Author	Nature of Background Paper	Date
National Indicators for Local Authorities and Local Authority Partnerships	Department for Communities and Local Government	Statutory Guidance	February 2008

Ref	Start Date	Action	Board	Lead Officer	Reporting Officer	Theme	Sub-Theme	Update	Traffic Light	Direction
8	Apr-10	Working with four local communities to assist in the implementation of Parish Plan priorities	Executive Board	AD (L&CD)	Simon Powell	Community Life		The Borough Council has determined not to fund WRCC in respect of its work on the development of new Parish Plans. Contact has been made with five communities (Atherstone, Austrey, Curdworth, Fillongley and Hartshill), however, to offer support and assistance in the implementation of existing Parish Plan priorities. Responses are awaited from the communities involved.	Green	
11	Apr-10	Reaching the 'Achieving' level of the new Equality Framework to ensure more equal outcomes and service provision for all of our communities by March 2011 and promoting understanding of how the democratic process of the Council works	Executive Board	ACE&SC	Robert Beggs	Community Life		Draft self assessment for the Achieving level prepared. Evidence being reviewed by Policy Support currently for wider circulation.	Green	
12	Apr-10	Review with the County Council and other partners how best to develop an overall financial inclusion strategy with partners that addresses Narrowing the Gap objectives as outlined in the Local Area Agreement by March 2011	Executive Board	ACE (CS)	Bob Trahern	Community Life		The adoption of a countywide FI plan is currently subject of a review following the decision of the Government to significantly reduce funding initially awarded via LPS2 to a number of third sector partners to provide debt advice, savings advice and benefit maximisation services. This money was essential to deliver on this objective. However, work on how to continue to provide support on a significantly reduced budget and how to address wider Child Poverty strategy commitments are currently being reviewed with key third sector partners in conjunction with the County Council who are leading on this important area of work. This initial work is expected to be completed by March 2011 but the Council continues to deliver key financial inclusion activities under its very effective working arrangements with other agencies developed as part of the BOB project	Green	
24	Apr-10	Submit a report to the Planning and Development Board by March 2011 detailing the implications of the Localism Bill and including a revised Core Strategy timetable	Executive Board	ACE&SC	Dorothy Barratt	Housing		A report is being taken to Executive Board on 7th February.. It is recommended that a Draft Brough -wide Plan is prepared by October 2011	Green	

Ref	Start Date	Action	Board	Lead Officer	Reporting Officer	Theme	Sub-Theme	Update	Traffic Light	Direction
33	Apr-10	Working with partners at the sub regional level to gather information and then develop a financial plan for financial contributions linked to development. At the same time gathering information locally and develop a robust financial plan for inclusion in the LDF process by February 2011 including a Supplementary Planning Document on contributions for Open Space provision within the LDF process by February 2011	Executive Board / Planning & Development Board	ACE&SC	Dorothy Barratt	Countryside & Heritage		Work continuing to be gathered although there may be implications from abolition of RSS and work on Core Strategy that may impact on the implementation.	Green	
43	Apr-10	To ensure design advice is given at pre-application stages in appropriate cases and to introduce a system of post development visits. Continue to use the design champion	Executive Board / Planning & Development Board	ACE&SC	Jeff Brown	Countryside & Heritage	DCE	Design Champion involved in pre-application discussions and post development visits now taking place.	Green	
63	Apr-10	Contributing towards the achievement of the partnership plan 2008 – 2011 actions and targets for the 2010/11 strategic priorities of reducing violent crime including domestic abuse, youth related and alcohol related; reducing anti-social behaviour- alcohol related and damage to vehicles; reducing serious acquisitive crime- especially domestic burglary and theft from vehicles; and improving public perceptions and public confidence	Executive Board	CE / AD (L&CD)	Robert Beggs	Safer Communities		Partnership Plan in place for 2010/11 which includes all the strategic priorities. Analysis of youth related violence has been carried out to inform the actions. Challenging reduction targets have been set to sustain the crime and disorder reductions. The December performance report shows some red and ambers for most serious violent crime , serious acquisitive crime, anti social behaviour, business crime, criminal damage and violent crime. The current focus is on reducing violent crime which is projected to be 15% over the target level. Some of the increases are only by a relatively small margin and the significant reductions achieved over recent years need to be taken into account. Partnership has prepared a reduction plan with the police for violent crime. The Special Interest Group will identify further actions on the areas identified above. Community Safety Day held in Arley in response to arson incidents.	Amber	
64	Apr-10	Working with partner agencies to ensure the delivery of relevant actions arising through Safer neighbourhood PACT processes and reporting progress to each Area Fora meeting	Executive Board	CE / AD (L&CD)	Robert Beggs	Safer Communities		Recent priorities have included multi agency responses on anti social behaviour in Wood End and Tannery Close Atherstone. Some ongoing work at Ansley Common and Hartshill has also been carried out. Enforcement of illegal parking in Atherstone Town Centre agreed as a priority for Area Forum East.	Green	

Ref	Start Date	Action	Board	Lead Officer	Reporting Officer	Theme	Sub-Theme	Update	Traffic Light	Direction
65	Apr-10	Improving public confidence in accordance with the Warwickshire strategy and action plan	Executive Board	CE / AD (L&CD)	Robert Beggs	Safer Communities		Community Safety Days have been set up across the borough and recent ones have included New Arley and Corley. Days of Action responses have been arranged to address issues identified. New Arley event helped address community concerns following recent arson incidents. The Corley event identified a number of issues including security at Corley Services, street lighting, and speeding. feedback also shows a high proportion of people feeling safe. Additional event held at New Arley following further incidents of arson.	Green	↑
67	Apr-10	Subject to the outcome of the Warwickshire strategic review of domestic abuse services supporting the provision of locally based support services for domestic abuse to help improve the take up of support services and to reduce the number of repeat victims in accordance with the targets in the LAA Safer Block action plan	Executive Board	CE / AD (H)	Robert Beggs	Safer Communities		Local support service continues to be provided for 20 hours per week through Warwickshire Domestic Violence Support Services. During quarters 1 and 2 51 referrals have been received. 13 of which are receiving on going support. The referrals are presenting with complex issues and some housing needs. Outcome from the Warwickshire strategic review has prepared a model for the provision of support services. The funding for the model is still subject to confirmation following a reduction in LPSA2 reward monies.	Green	↑
68	Apr-10	Providing a home security survey and security measures to all victims of domestic burglary and vulnerable people to reduce the level of burglaries and repeat victimisation	Executive Board	CE	Robert Beggs	Safer Communities		The Capital funding for this scheme has been fully committed from previous years allocations. Options for continuing referral service need to be identified. Domestic burglaries currently projected to be 19% lower than target.	Red	↓
69	Apr-10	Achieving a further 3% cashable savings	Executive Board	DCE / AD (F&HR)	Sue Garner	Resources		Efficiencies have been identified which meet the target, provided these are maintained to the end of the year.	Green	↔
70	Apr-10	Achieving the savings required by the budget strategy	Executive Board	DCE / AD (F&HR)	Sue Garner	Resources		A proportion of the savings target for 2011/12 has been found. Work to establish further savings is progressing.	Green	↔
71	Apr-10	Generating sufficient capital funding to deal with the council's capital priorities over the medium term	Executive Board	DCE / AD (F&HR) / AD (S)	Sue Garner	Resources		Work is in progress.	Green	↔
72	Apr-10	To Completing the review of the business case for joint or shared working in Human Resources and Legal	Executive Board	MT / AD (F&HR)	Sue Garner	Resources		Work on legal services has been completed. Some new working arrangements have been agreed, and these will be put in place. Shared working on HR has not progressed as anticipated, however the service will be reviewed later in the year.	Green	↔

Ref	Start Date	Action	Board	Lead Officer	Reporting Officer	Theme	Sub-Theme	Update	Traffic Light	Direction
77	Apr-10	Progressing the Value for Money Strategy, including completing existing and commissioning three further Value for Money reviews to be completed by March 2011	Executive Board	DCE / AD's	Chris Brewer	Resources		A new VFM Action Plan for 2010/11 was approved by the Exec Board in June which the Efficiency Working Party is working through and the VFM reviews are progressing with a view to being completed by March 2011.	Green	↑
78	Apr-10	Identifying six relatively under performing service areas and agree an improvement plan for approval by the Scrutiny Board by July 2010	Scrutiny Board	ACE&SC / AD's	Steve Maxey	Resources		A report was taken on this issue to the Scrutiny Board. Member resolved to finish the existing scrutiny reviews before starting any further ones.	Green	↑
81	Apr-10	Subject to the agreement of the Emergency Planning SLA deliver actions within it	Executive Board	CE	Robert Beggs	Resources		Work programme approved with the County Council EPU which has provisionally committed 25 days out of 30. January update shows estimated 20 days of work will be completed by agreement. A number of training and exercise events have been held.	Green	↑
82	Apr-10	Exploring feasibility of supporting implementation of "resident flood warden" schemes for areas at risk of flooding in order to reduce the impact of flooding events by enabling communities to react in a more timely manner by March 2011	Executive Board	CE	Robert Beggs	Resources		Funding for property flood prevention measures received from the government for a targeted scheme at Fillongley. Some model options are being developed currently with assistance from Warwick DC. Tenders for Specific flood defense measures has been set up in December for implementation by 31st March 11.	Green	↑
83	Apr-10	Making information available to the public in line with the Warn and Inform duty of the Civil Contingencies Act and increase the linked National Indicator 37 score to above 18.7% (the top quartile benchmark for 2008). This will help increase the resilience of our communities in the event of an emergency by March 2011	Executive Board	CE	Robert Beggs	Resources		Information about Emergency Planning preparations are being promoted through North Talk and on the website. A test exercise at Kingsbury recently was promoted to local residents. The national indicator has now been deleted from the set.	Green	↑
84	Apr-10	Maintaining the Corporate Business Continuity Plan and Divisional Plans to help ensure the Council can continue to deliver critical functions during disruptive events by March 2011	Executive Board	CE	Robert Beggs	Resources		Corporate Business Continuity Plan prepared with some minor ammendments required following recent structural changes Divisional plans prepared with approval by Management Team subject to the changes above. Programme of reviews for reporting to Management Team in place. Work underway to update a Disaster Recovery Plan and to inform the business continuity plans.	Green	↑



Ref	Start Date	Action	Board	Lead Officer	Reporting Officer	Theme	Sub-Theme	Update	Traffic Light	Direction
85	Apr-10	Agreeing and implementing a contingency office location to ensure the delivery of critical services can continue in the event of the loss of The Council House and Old Bank House by 30 <sup>th</sup> June 2010	Executive Board	CE	Robert Beggs	Resources		An agreement has been prepared for the use of Kings House in Bedworth through the County Council. The legal agreement is now in place and a protocol for use and access to the building is being prepared by the County Council EPU. Potential joint arrangements with the County Council EPU have been discussed to share battle boxes.	Green	↑
86	Apr-10	Engaging in Warwickshire-wide multi-agency major emergency planning exercise to test and identify lessons to improve how well public agencies across the county work together to support communities in responding to major emergencies	Executive Board	CE	Robert Beggs	Resources		Exercise Phoenix is being arranged for November to help test strategic responses to an emergency. Senario has been prepared and arrangements being put in place.	Green	↑
87	Apr-10	Supporting the testing of the Kingsbury Oil Complex Off-site Major Emergency Plan	Executive Board	CE	Robert Beggs	Resources		Test exercise with Warwickshire Fire and Rescue Service carried out to check the supply of water to the Oil Terminal carried out in June.	Green	↑
88	Apr-10	Continuing internal programme of training and exercising in Major Emergency Plan and Corporate Business Continuity Plan to enhance staff knowledge and enhance the Council's response by carrying out an exercise by March 2011	Executive Board	CE	Robert Beggs	Resources		Work programme with the County Council EPU includes training and exercising with dates arranged . Call out cascade test carried out in November. Warwickshire Tactical Training held in December. Exercise Phoenix Strategic exercise held in December.	Green	↑



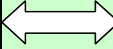
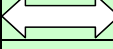





Performance Indicators

PI Ref	Description	Division	Section	High/Low is good	2010/11 Target	2009/10 Outturn	National Best Quartile	Performance	Traffic Light	Direction	Comments	Suggested reporting interval	Board
<b>Chief Executive's Division</b>													
New	To respond to all complaints and requests for service within three working days	Chief Executive	Env Health (C, L &HP)	High	99%	New	N/A	99%	Green	↓		Q	Executive Board
New	To inspect 37 wholesale/warehouse premises based on a risk assessment using current knowledge, history and accident reports to identify those posing the greatest potential risk.	Chief Executive	Env Health (C, L &HP)	High	37	New	N/A	16 completed	Green	↑		Q	Executive Board
BVPI 2a	The level (if any) of "the Equality Framework for local government", to which the authority conforms. :	Chief Executive	Policy Support	-	Achieving	Altered indicator	N/A	Developing	Green	↑	Draft assessment prepared using eset web based system. The draft is subject to review by Policy Support currently. Expectation that sufficient evidence will be provided to reach the achieving level.	Q	Executive Board
BVPI 2b	The duty to promote race equality. : Does the authority have a Race Equality Scheme (REC) in place?	Chief Executive	Policy Support	High	78%	73%	84%*	73.00%	Green	↔	Race Equality Scheme is part of our proposed Single Equality Scheme. Further progress to achieved in line with the requirements of the Equality Bill.	Q	Executive Board
BVPI 126	Domestic burglaries per 1,000 households, and percentage detected :	Chief Executive	Policy Support	Low	8.15	8.38	4.6*	4.92	Green	↑	There was a increase in May but an identified offender was arrested and overall levels are lower than expected. Currently still 19% lower projection against target.	Q	Executive Board

Performance Indicators

PI Ref	Description	Division	Section	High/Low is good	2010/11 Target	2009/10 Outturn	National Best Quartile	Performance	Traffic Light	Direction	Comments	Suggested reporting interval	Board
BVPI 127	Violent crime per year, 1,000 population in the Local Authority area. :	Chief Executive	Policy Support	Low	8.03	8.07	10.5*	7.05	Amber		The increase in May, June and July has continued into the second quarter although the December figures are lower than expected. Overall 437 violent crimes year to date. The reduction target set is very challenging and will be unlikely to be achieved. The partnership Special Interest Group has prepared a reduction plan. Areas receiving attention include domestic abuse perpetrators, licensed premises in Atherstone and Coleshill town centres and some work on youth related incidents in Polesworth and Dordon. Based upon the December performance report the levels are currently 15% higher projection against target.	Q	Executive Board
BVPI 128	The number of vehicle crimes per year, per 1,000 population in the Local Authority area. :	Chief Executive	Policy Support	Low	10.51	10.68	5.5*	7.63	Amber		The level of thefts from vehicles experienced in May and June have reduced during the 2nd and 3rd quarter periods. Some identified offenders were subject to policing operations in Atherstone together with targeted vehicle crime prevention leafleting and promotions. Monitoring of identified offenders continuing with risks of cross border offenders apparent. Overall target reduction level is still within range although this will be quite difficult.	Q	Executive Board

Performance Indicators

PI Ref	Description	Division	Section	High/Low is good	2010/11 Target	2009/10 Outturn	National Best Quartile	Performance	Traffic Light	Direction	Comments	Suggested reporting interval	Board
New	The number of hate crimes recorded by the authority per 100,000 population. :	Chief Executive	Policy Support	Low	0	New	N/A	0	Green		No incidents reported in this period. Further work being carried out to raise awareness of reporting. Some community tension work being carried out in Arley with young people regarding racist graffiti.	Q	Executive Board
New	The percentage of hate crimes that resulted in further action. :	Chief Executive	Policy Support	High	100%	New	100%*	0	Green		See above.	Q	Executive Board
NI 15 (new)	Serious Violent Crime	Chief Executive	Policy Support	Low	0.43	0.43	N/A	0.48	Red		30 number serious violent crimes upto December period. Target is set at 27 for the year. Individual incidents with no emerging pattern.	Q	Executive Board
NI 16 (new)	Serious Acquisitive Crime	Chief Executive	Policy Support	Low	14.13	14.62	N/A	10.16	Amber		This grouping of crimes includes domestic burglary, robbery and vehicle crimes. Thefts from vehicles is a concerns as shown above.	Q	Executive Board
NI 20 (new)	Assault with Injury Crime Rate	Chief Executive	Policy Support	Low	3.75	3.75	N/A	3.42	Amber		No target set but baseline of 2009/10 level used. Projected increase of 22% against previous year. 212 total assaults so far.	Q	Executive Board
NI 32 (new)	Repeat incidents of domestic violence	Chief Executive	Policy Support	Low	Awaiting targets fom Warwickshire Police	13%	N/A	8%	Green		Indicative figure only at this stage . High risk cases are monitored through a Multi Agency Risk Assessment Case Conference ( MARAC). Housing are represented on North Warwickshire cases. Identified perpetrators are receiving attention from the Police. Support services are available for victims. Domestic Abuse incidents are a significant element of our overall violent crime profile.	Q	Executive Board
NI 47 (new)	People killed or seriously injured in road traffic accidents	Chief Executive	Policy Support	Low	Awaiting targets fom Warwickshire Police	-	N/A	33	Amber		33 KSI's during April to October compared to 50 overall in 2009/10. Some concerns overall with risks of increases if casualty reduction work is reduced in Warwickshire.	Q	Executive Board

Performance Indicators

PI Ref	Description	Division	Section	High/Low is good	2010/11 Target	2009/10 Outturn	National Best Quartile	Performance	Traffic Light	Direction	Comments	Suggested reporting interval	Board
New	% of services that report equality profile of their service outcomes as part of their service delivery plans	Chief Executive	Policy Support	High	100%	New	N/A	100%	Green	↑	Information being collated from board report implications. Sample assessment shows 100% based upon 4 Equality Impact Assessment completed.	Q	Executive Board