

## **Social Issues Scrutiny Panel – 1 February 2011**

### **Sustainable Community Strategy Outcome: Active Communities Quarter 3 2010/11 Performance Monitoring Update**

#### **Portfolio Holder for Communities**

#### **Report of the Assistant Director (Active Communities)**

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#### Purpose of the Report

The Scrutiny Panel is asked to consider this matter as part of its role in holding portfolio holder's to account and monitoring the progress the Council is making in achieving the Active Communities outcome as set out in the Sustainable Community Strategy:-

##### Active Communities

- People are able to access services and information that meet their needs
- People have access to housing that meets their needs
- People are active in their communities
- Residents are active and a healthy weight
- Residents make decisions which help them maintain a healthy lifestyle
- Children and young people enjoy healthy, fulfilling and active lives
- Older people enjoy healthy, fulfilling and active lives
- There are low levels of anti-social behaviour throughout the District
- There are low levels of violent crime
- Roads are safe in the District

#### Links to the Sustainable Community Strategy and Corporate Business Plan

This report forms part of the quarterly performance and financial monitoring processes, designed to check progress being made against agreed targets.

#### Recommended

That the Panel raises with the Portfolio Holder any issues arising from the performance information and report cards, and considers whether any items of significance need to be drawn to the attention of Cabinet.

#### Executive Summary

This exception report reviews progress made against actions that contribute to the Active Communities outcome over the third quarter of the 2010/11 financial year which fall within the responsibility of the Portfolio for Communities.

This report has been drawn from the Council's Covalent performance management system on an exception basis. Any actions which are approaching their due date, not yet complete and passed due date, not started or are overdue will be included in the report. Members are able to access the full suite of actions relevant to this area

of work via the [performance management](#) area of the WCC Intranet. These reports will include all actions which are in progress within their due date or complete.

### Financial Reporting

Explanations of significant variances over £25,000

### Community Safety

There are no significant variances to report.

### Community Wellbeing

There are no significant variances to report.

### Landlord Services

It should be noted that projected spend on Void property maintenance will be in the region of £275,000 to £300,000 less than the budget set for this work, mainly as a result of reduced numbers of terminations. A few other minor projects will also only be part-completed by year-end due to delays in attaining statutory permissions, and/or having to comply with statutory consultation timeframes. A recommendation to consider a “carry forward” to fund this work in 2011/12 will be included in the final outturn report later in the year.

### Strategic Housing

There is a projected £80,000 surplus in the Homeless Prevention Fund for the end of 2011/2012. The majority of this surplus was generated in 2009/10 when the Government provided extra funding for this area of activity. Primarily the Council has used this money to fund its Rent Deposit Scheme that was re-launched in 2009/10. For the financial year 2011/12 the Council has received a substantial uplift in this funding (along with all LA's) and will be planning to spend £115,000, the proposals for this increased expenditure will be subject to a Cabinet report in February 2011.

### Sport and Physical Activity

There are no significant financial variances to report.

### Risk Management

This report is for information purposes therefore the Council's risk management approach does not need to be included.

### Background Documents

Working documents held in the relevant divisions.

### Appendices

- Appendix 1 Portfolio Holder for Communities Quarter 3 2010/11 monitoring report
- Appendix 2 Affordable Housing Outturn 2010/11 Quarter 3 report card
- Appendix 3 Sport and Physical Activity 2010/11 Quarter 3 report card






## Portfolio Holder for Communities


SCS Outcome: Active Communities



- Safe and Strong Communities
- Inclusive Societies
- Health and Wellbeing







### Key to Status Icons




Action Status	
	Action Completed
	Action In Progress within due date
	Check Progress – action approaching due date or associated milestone not yet complete and passed due date; Action Not Started
	Overdue – Due date passed before action completed
	Action Cancelled

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
CUL/007/j Youth Music	Young People in Winchester are able to enjoy more opportunities to participate in music-making in a way which they find stimulating and convenient.	Outline youth music programme agreed by key partners	30 Apr 2010	Yes		40 %	31 Mar 2011	Matt Sage contracted as Youth Music Worker for one year, commenced Sept 2010. Consultation begun and ongoing. Likely outcomes to be e-newsletter, additional music night for young people. Bean viability not yet assessed. Listings site brief going out for consultation in early February, for launch by September 2011
		Appoint new youth music worker (temporary)	30 Jun 2010	Yes				
		Consultation to support planning of the programme has been undertaken	30 Jul 2010	Started				
		Establish viability of use of 'Bean' for Time Out-style information outlet	30 Jul 2010	No				

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
		New 'Time Out'-style listings site launched	30 Jul 2010	No				
CWT/CWT/002 Tackle health inequalities in areas of identified need/deprivation	Establishment of a clear rationale for targeted interventions with vulnerable groups in specific localities. Improved public health against National Indicator baselines	Local health profile developed & priorities identified.	30 Sep 2010	No		0 %	31 Mar 2011	Initial draft of district health inequality profile released but final version delayed due to pressure of work in PCT - now expected February. Profile will be analysed along with data collected in the Joint Strategic Needs Assessment (JSNA) to provide a robust evidence base for the refreshed district health & wellbeing plan.
		Rolling Health & Wellbeing action plan updated	31 Mar 2011	No				
CWT/CWT/004 Manage the development & implementation of a 'Village Agent' type scheme & pilot in two areas in the district - one urban & one rural.	Increased awareness & uptake of services in pilot areas. Improvement in feeling of overall wellbeing – to be evidenced through individual case studies.	Multi-agency project team established	30 Jun 2010	Yes		44 %	30 Sep 2011	New name for programme agreed - VISA (Village Information & Service Advisor). Presentation to members of the Winnall Community Forum on 7th December was very well received. Decision on funding application deferred to January meeting of East Central HAT following queries about one of the proposed pilot sites. A detailed presentation on the programme will be made to
		Flag up interest in potential HCC pilot scheme & clarify involvement	31 Aug 2010	Yes				
		Pilot sites identified	30 Sep 2010	Yes				
		Project plan & project timeline confirmed	30 Sep 2010	Yes				
		Carry out baseline surveys in each pilot area	30 Nov 2010	No				

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
		Engagement with local stakeholders - including parish council for rural pilot	30 Nov 2010	No				the Scrutiny Panel in February.
		Recruit village agents – induction & training	31 Jan 2011	No				
		Launch project	31 Mar 2011	No				
		Evaluate pilot & investigate potential to mainstream & roll out to other areas	30 Sep 2011	No				
CWT/CWT/006 Manage and coordinate a 2010 Winter Warmth campaign	Residents can access information & advice on keeping warm & safe this winter.	Dedicate meeting of WDOPP to kick start planning of campaign & agree scope	30 Sep 2010	No		0 %	31 Mar 2011	Information collected from members of the district Older People Partnership, collated by officers and disseminated via a range of communication channels including Parish Connect. Original plans modified in light of major campaign organised by HCC and NHS Hampshire.
		Establish project team	30 Sep 2010	No				
		Investigate & secure funding (note: may not be possible)	31 Oct 2010	No				
		Run publicity campaign using variety of different media channels	30 Nov 2010	No				
		Plan campaign	31 Dec 2010	No				

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
		Monitor & evaluate	31 Mar 2011	No				
CWT/CWT/009 Youth Democracy – roll out 'Bring Your Council to School' programme	Increased level of understanding by young people about the role of district council Members & officers & democratic processes generally Help WCC meet duty to promote democracy & duty to involve	All mainstream secondary & special schools to have participated in 'Bring Your Council to School' programme	31 Oct 2010	No		0 %	31 Mar 2011	Unable to run programme in 2010 due to lack of staff capacity in community wellbeing team. Looking at ways to deliver programme in 2011/12.
		Evaluate feedback on programme from teachers & participants & write wrap up report	01 Jan 2011	No				
CWT/CWT/010 Make a full contribution to initiatives under the Hampshire Safeguarding Children's Board	Meet WCC statutory duties under S11 Children Act 2004	Cabinet report – updated WCC safeguarding policy for C&YP & vulnerable adults	31 Oct 2010	No		50 %	30 Apr 2011	Delay due to lack of resources. New completion date of 30 April 2011.
		Annual subscription to HCSB paid	30 Nov 2010	Yes				
LAN/DIV/004 Housing Systems - To procure and implement a fully supported Housing Management system	Fully upgraded system implemented	Business Case approved	30 Apr 2010	Yes		50 %	31 Dec 2010	Business case approved and decision notice signed. Order placed and implementation plan approved.
		Implementation timetable agreed	31 May 2010	Yes				
		Upgrade/testing complete	30 Nov 2010	No				
		Training programme completed	31 Dec 2010	No				

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
LAN/PRO/006 Asset Management - To review and determine future priorities for all general needs and supported housing stock	Clear management strategy for all property types	Complete "portfolio review" exercise for all properties to determine future investment	31 Jul 2010	No		0 %	31 Oct 2010	Work on this task delayed due to current reorganisation of Property Services team. Initial review of sheltered schemes has commenced.
		Identify opportunities to create additional dwellings from communal facilities, under utilised assets etc.	31 Oct 2010	No				
		Prepare "asset plan" for all sheltered housing schemes	31 Oct 2010	No				
LAN/PROJ/001 Procurement - To review options for the long term procurement of all responsive and planned maintenance contracts beyond 2011.	Existing Responsive Repairs and Voids contract retendered	Tenant Consultation on options for including in specification	31 May 2010	Yes		33 %	31 Mar 2011	Report on proposed tender acceptance and associated issues to be made to Cabinet on 16 March 2011. Outcome of report will determine the Council's joint implementation plan with successful term maintenance contractor and proposal to commence both responsive maintenance and void property reinstatement contracts in or around July 2011.
		Tender process	31 Oct 2010	No				
		Cabinet Report re Tender Process	31 Dec 2010	No				
LAN/SUP/002 Under Occupation - Implementing an Incentives	At least 10 under occupied homes vacated	Evaluate "good practice" options in light of available resources and report to Sheltered Housing IMOWG	30 Jun 2010	Yes		33 %	28 Mar 2011	Good practice reviewed. No further actions to be funded through HRA. Strategic options to be reviewed by Housing Board.

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
programme aimed at encouraging those under occupying family homes and in need of support to relocate to more appropriate accommodation		Develop and seek approval for a range of measures to address under occupation	31 Oct 2010	No				
		Implement and promote revised approach	31 Dec 2010	No				



**Affordable Housing – Report Card for Social Issues Scrutiny Panel**

**Links to Community Strategy** – Enabling, affordable housing. Ensure an adequate supply of affordable housing to support the local economy. Lack of affordable housing is identified as an issue on the Risk register (item 2403)

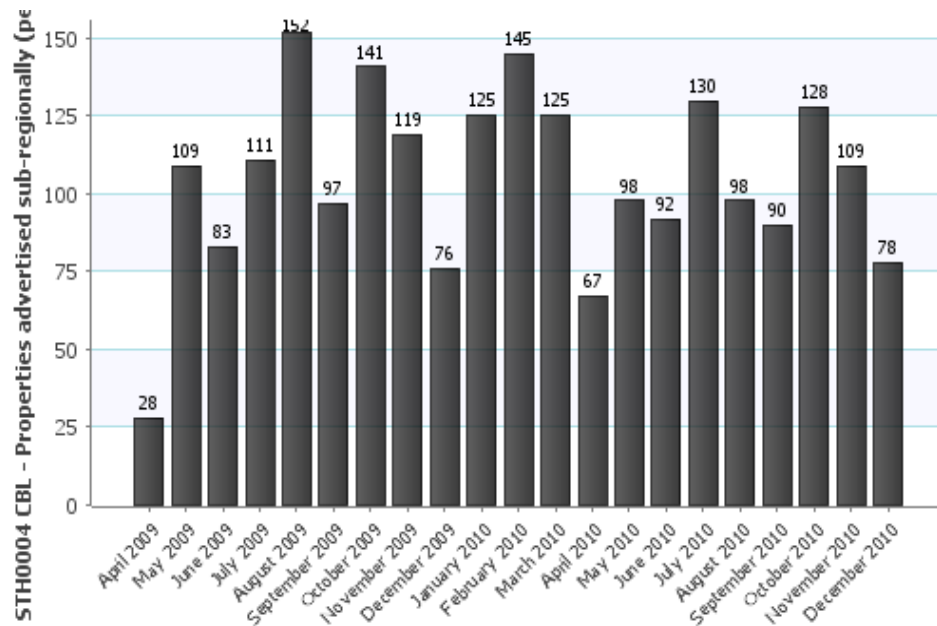
**Background** - The lack of affordable housing is considered to be a serious national as well as local issue. It is therefore important that Members are advised on the local supply and demand information to enable the local context to be scrutinised.

**Progress** - The end of year forecast for new completions is 152 (original estimate 100).The long term trend in total number of households on the waiting list has continued to rise although there has been a short term fall due the switch from the previous system to CBL

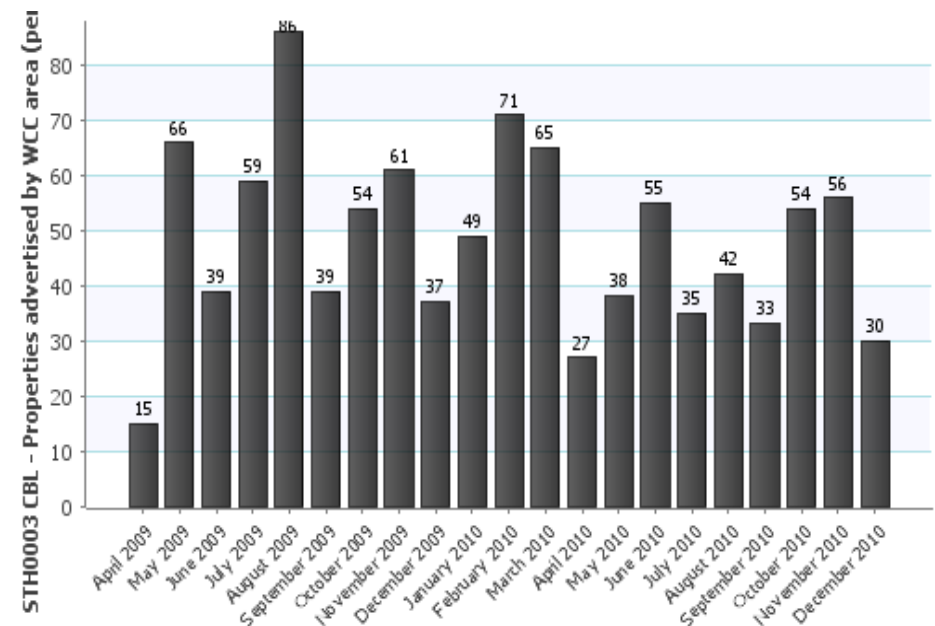
**Issues** - Property prices in the Hampshire postcode area have increased by 5.3% over the period January 10 to December 10. Terrace and detached properties have shown the largest increase (source Land Registry). Property prices have now generally recovered to the 2007 peak.

**Resources** - In order to access its fair share of the resources available from the Homes and Communities Agency the Council must ensure the continued supply of land for new housing as well as offering encouragement for Developers to bring sites forward despite the economic downturn.

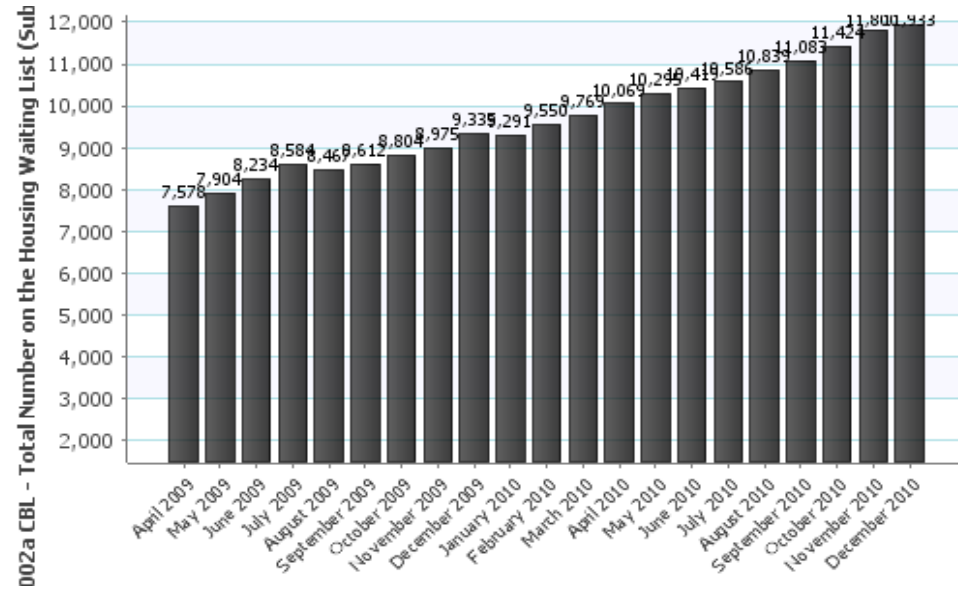
**Number of Properties advertised Sub Regionally – SUPPLY**



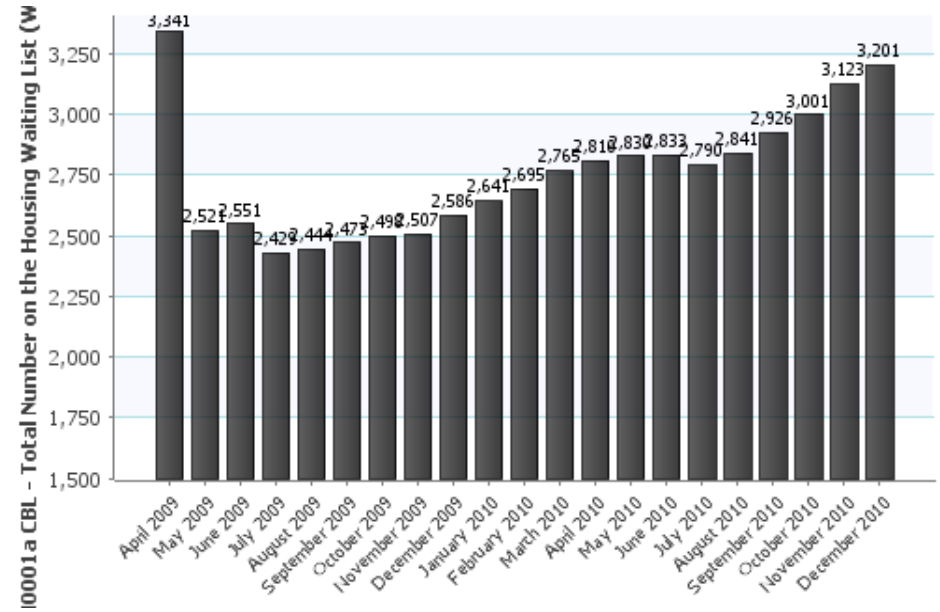
**Number of Properties advertised WCC area – SUPPLY**



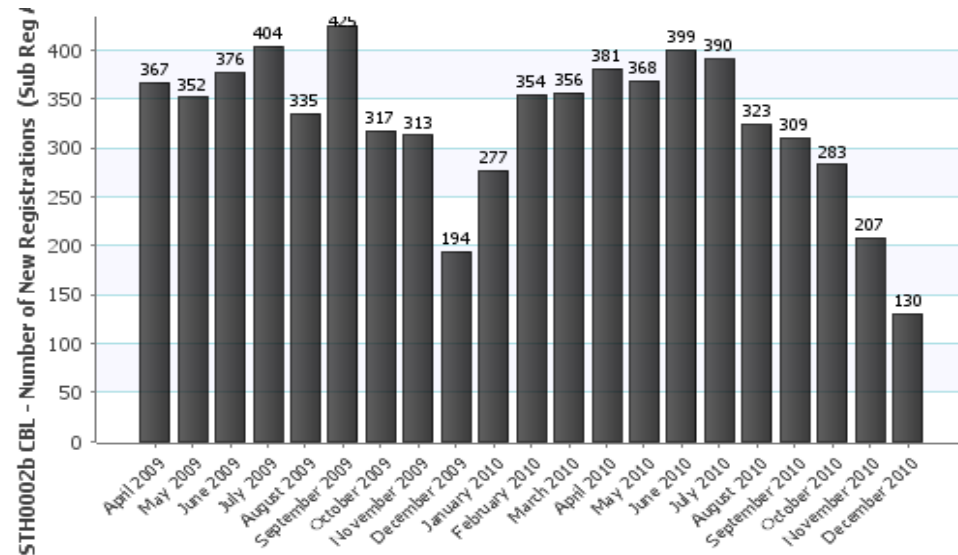
**Number of applicants on the Sub Regional Waiting List – DEMAND**



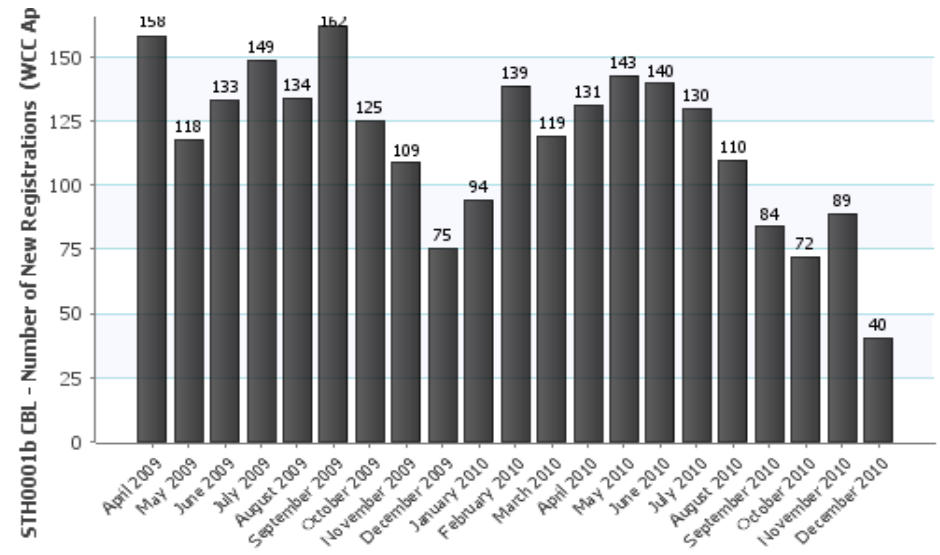
**Number of applicants on the WCC area Waiting List – DEMAND**



**Number of new applicants to the Sub Regional Waiting List - DEMAND**

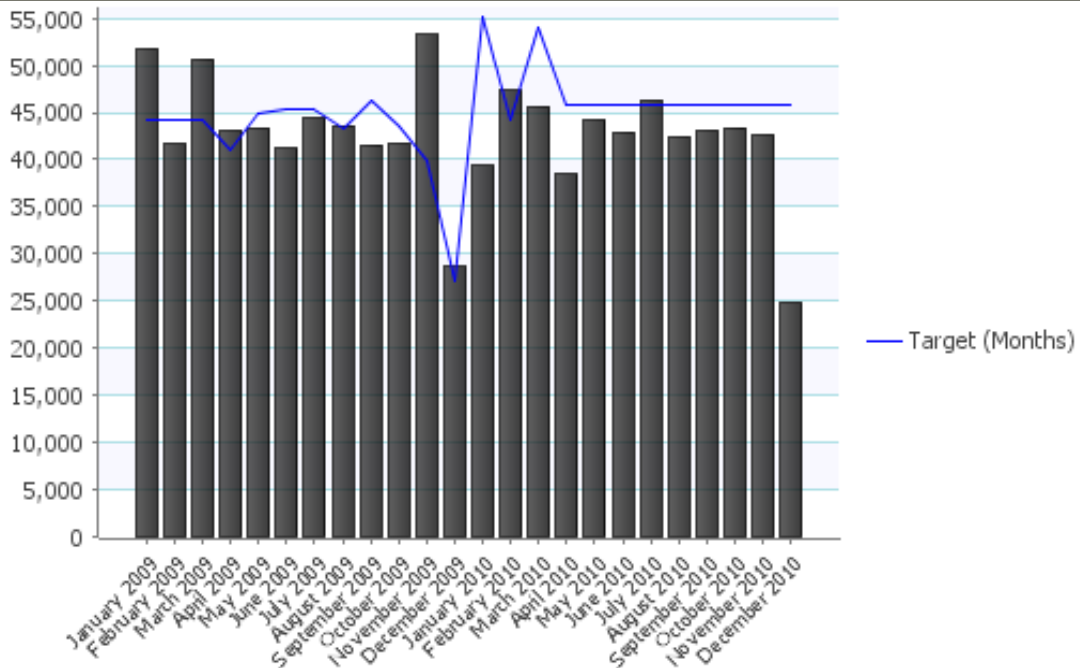


**Number of new applicants to the WCC Area Waiting List - DEMAND**



**Sport and Physical Activity Report Card**

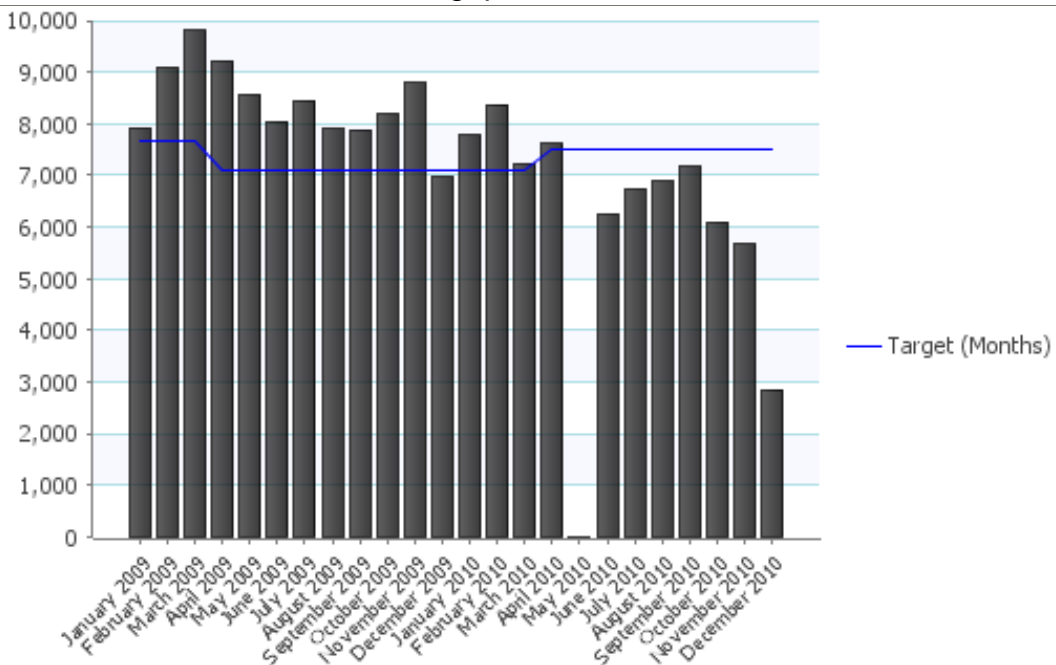
LPI0032 SR1 River Park Leisure Centre - Throughput



**Comment**

Reduction in throughput during December due to the snow and icy weather.

LPI0509 SR2 Meadowside Centre - Throughput



**Comment**

General reduction in throughput during the third quarter due to the downturn in the economy. December throughput further affected by the snow and icy weather.