

**Corporate Plan
Monitoring
Report
2011-12 Quarter 2**

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Safer and Stronger Communities Portfolio Holder: Councillor Stephen Sweeney

What outcomes do we want for the Borough?

- Achieving a thriving and safe evening and night time economy across the borough
- Offer high quality support to vulnerable citizens and victims of crime
- Building relationships so that people work together to solve local problems

What will we do in 2011/12?

- Work in partnership to support victims of anti-social behaviour, crime and domestic violence
- Work on root causes of problems through challenge in communities
- Focus with partners on empowering local people in communities

Ref	How will we progress this?	How did we do in Quarter 2?
1	Support the implementation of the Total Staffordshire Alcohol Pilot Projects with partners	Alcohol Total Staffs Pilot still in progress. Safer Nights and ATR groups met in July 2011, findings were discussed by Partnership Board in July 2011. We have received a response from the Countywide group relating to ATRs that a countywide approach will be sought rather than a district-only project. We are currently waiting on Aspire Housing to convene the task and finish group on Families, but we understand that discussions are in progress with key players. The partnership are awaiting a special one-off meeting of the Partnership Delivery Group to be convened to discuss this pilot, which should be happening in October or November.
2	Implement the remainder of the Green Routes Gating Project scheme	Green routes project still in progress. Alternate path alleyway rectified. Lad Lane has been inspected by PM Training with a view to work commencing shortly. High Street South alleyway is still subject to legal issues with the landowner re rights and access but is in the hands of their solicitors.
3	Develop and grow the partnership's approach to supporting vulnerable victims of anti-social behaviour and domestic violence with partners	Supporting vulnerable victims: the Domestic violence early intervention project and multi-agency case conference for the Chesterton and Crackley area is underway. Cath Fox, DV Coordinator, has the engagement and backing of the key partners. Partnership incredibly disappointed that funding could not be found to continue the valuable and successful Vulnerable Victims Worker service for anti-social behaviour which was supporting our case conference. Partners now considering alternative means to support the vulnerable. Bogus officials' project targeting support to vulnerable elderly people in the Butt Lane area has been immensely successful and the work will now be carried to Chesterton following a spate of incidents there.

Ref	How will we progress this?	How did we do in Quarter 2?
4	Delivering the locality action plans by supporting the groups.	The Story of Our Place report was accepted by Cabinet on 7 th September and requested a development plan which is due to be discussed by Cabinet on 19 th October.
5	Consultation undertaken with the communities	The extended consultation period was collated and presented to the Partnership Executive Board on 15 July 2011. Decision taken that no further consultation required in relation to the refresh of the Partnership priorities although it was acknowledged that the development of LAPs will ensure ongoing consultation with communities. The Executive Board approved priorities with minor amendments and the Partnership Delivery Group to finalise in September 2011. It was felt that to consult further would result in more of the same and that given the majority of responses held the development of the economy including Jobs, transport, business, town centre development as a priority that this met with the priorities determined by the Partnership Executive.

Corporate Quarterly Performance Indicators

Ref	What did we measure?	Qtr 2 Actual	Qtr 2 Result 2010/11	How did we do in Quarter 2?	Achieved Target
SSC1	Violence with injury	325	431	There are 325 offences so far this year, against 431 for the same period last year. Performance is excellent and 24.5% down on last year	n/a
SSC2	Anti-social behaviour	2100	2817	The Business Crime indicator has been removed due to the lack of information available, and an indicator on anti-social behaviour is now proposed to be measured in its place. There are a total of 2100 recorded incidents this year by the police, against 2817 for the same period last year. In other words, we're down 25% on last year.	n/a
SSC3	Serious acquisitive crime	429	464	A total of 429 offences so far this year, against 464 for the same period last year. This means performance is excellent at present, as we're 7.5% down on last year.	n/a

Regeneration & Planning

Portfolio Holder: Councillor Robin Studd

What outcomes do we want for the Borough?

- The town centre is seen as vibrant and attractive
- There is a high quality of urban design in the urban environment
- The level of worklessness is reduced
- A good range of housing is available






What will we do in 2011/12?

- We will review the council asset management strategy, aiming for optimal use of the councils asset portfolio
- We will prepare the new Economic Development strategy
- We will implement a new Housing Strategy and Local Investment plan
- We will prepare a Site Allocations Development Plan Document
- We will continue to develop our role in the Local Enterprise Partnership (LEP) with the aim of seeking funding for regeneration

Ref	How will we progress this?	How did we do in Quarter 2?
1	Arrangements for partner consultations and the production of the Economic Development Strategy.	Draft completed and revision underway in light of comments received. Consultation arrangements being devised.
2	Continue to deliver the Partnership Scheme for Improvements in Newcastle Town Centre Conservation Area	Quarterly reports sent to English Heritage. Agreed an enhanced grant % for reinstatement of shop fronts. 2 new shop front grants to be offered by December. Key project at Mellards Warehouse due for Phase 1 completion by November. Stage 2 to begin in December.
3	Development and marketing of strategically significant employment sites and seek to secure further funding	Enterprise zone bid unsuccessful (154 selected instead). The Local Enterprise Partnership (LEP) has agreed 8 economic priorities and will promote these through the task and finish group.
4	Provide an annual programme of town centre events	Additional successful Dance Newcastle event took place July 2011 linking in with 1 year to go to 2012 Olympic Games. Paint the Town Pink taking place October 2011 linking in to breast cancer awareness.
5	Implement the market refurbishment project	Scheme approved for implementation at July Cabinet. Designs for the first two elements of the scheme - a taxi rank in Ironmarket and a new bus lane in Barracks Road have been finalised and both are on schedule to commence in Quarter 4.

6	Continued engagement with the Family Employment Initiative (FEI)	During quarter 2, initiative has engaged with 63 people, 27 have gone into training and 21 into employment. The figures are again below target in some areas (engagement -17 and employment -6) however, it is expected to even out over the year.
Ref	How will we progress this?	How did we do in Quarter 2?
8	Housing Strategy approved and action plan implemented	Work ongoing towards Housing Strategy Delivery Plan. This quarter we have implemented the revised Rent in Advance policy to help prevent homelessness.
9	Continue with the preparation of the Site Allocations Development Plan Document to identify land for development in order to achieve the regeneration of the Borough	Retail and leisure study completed. Site Allocations work programme approved by Cabinet (Oct).Draft Issues and Options paper prepared - aiming for Cabinet approval January 2012.
10	Monitor the five year supply of developable housing sites	Quarterly monitoring reports are maintained. However, the latest Q 2 report reported that the Council was unable to demonstrate a 5 year supply. Implications arising from planning proposals will be detailed in individual reports to Planning Committee.
11	Community Infrastructure levy	Cabinet have agreed to proceed to prepare a preliminary draft charging schedule in parallel with the Site Allocations and Policies DPD
12	Work in partnership with Housing 21 and Madeley Community Group to develop the Extra Care scheme linked to the Community scheme	The scheme is now complete and open for residents to use the community centre and residents have started to move into the Extra Care apartments.
13	Work in partnership with Aspire Housing to develop new affordable housing at: Beasley Place, Chesterton	Construction work is ongoing for this development and the first phase of housing is progressing well on site.
	Charter Road, Cross Heath	Awaiting final confirmation from Homes and Communities agency regarding this bid.
14	Develop and review housing policies to enhance the housing offer	The consultation process has commenced for both the Allocations Policy and the Strategic Tenancy Strategy. A draft Allocations Policy, taking in to consideration this customer feedback, will be completed in the next quarter.

Corporate Quarterly Performance Indicators

Ref	What did we measure?	Qtr 2 Actual	Qtr 2 Target	How did we do in Quarter 2?	Achieved Target
RP1	% of investment portfolio (NBC owned) which is vacant.	11.6	15	In quarter 2 we have improved our result from a previous quarterly return of 12.2 with less vacant properties in the borough.	
RP2	Number of cases where positive action was successful in preventing homelessness (from the P1E)	135	75	Performance has again exceeded the target during this quarter.	
RP3	NI 157a Percentage of Major Planning Applications determined within time	75	75	The performance for major and minor planning applications have met the targets, For the category of “other” the performance for this quarter was marginally below the target and demonstrates that a relatively small number of decisions issued out of time (7 in total) can have an adverse affect when the target is set as high as it is. Performance has improved and the target was met for the month of September with 95% achieved. However over the quarter the cumulative result is 93.1%.	
RP4	NI 157b Percentage of Minor Planning Applications determined within time	95.6	85		
RP5	NI 157c Percentage of Other Planning Applications determined within time	93.1	95		

Customer Service and Transformation

Portfolio Holder: Councillor Nigel Jones

What outcomes do we want for the Borough?

- Services shaped to respond to needs of diverse communities
- Lead the council's response to the Decentralisation and Localism Bill.
The bill which aims to devolve greater powers to councils and communities, brings opportunities for better services for residents






What will we do in 2011/12?

- Respond to service aspects of the Decentralisation and Localism Bill
- Provide high performing services for all residents and customers
- Implement equalities legislative requirements as appropriate
- Develop the existing transformation programme to build on the track record of delivering efficiencies

Ref	How will we progress this?	How did we do in Quarter 2
1	Develop a Community Engagement Strategy for Streetscene and Environmental Issues	Framework refined and "soft" implementation commenced with appointment of Community Development Officer on 1st October 2011
2	Provision of Customer Services at Madeley community development project accessible for two half day sessions per week.	Madeley Service Centre opened to customers on August 16th. The services offered at the centre are similar to those provided at the Council's Customer Service Centres. Monitoring of usage and services provided is being undertaken and formalised. Reports will be added onto the existing customer services reports on the council's website for CSE compliance.
3	Achieve Customer Services Excellence Standard and implement action plan.	Assessment now complete and awarded the Customer Services Excellence accreditation. There are no actions that require immediate attention. However, a small number of areas for development were identified, and these will be addressed ahead of our assessment next year.
4	Restructure Streetscene neighbourhood working.	New structure implemented and monitoring progress with the new structure working as planned.
5	Consult to measure customer satisfaction with the council and its services to identify improvements.	Mystery shopping is now to take place in conjunction with Stafford Borough Council, as more local councils have joined the group (resulting in a delay in starting the programme). Survey results are expected in December 2011
6	Develop a new Joint Housing Allocations policy taking into consideration the implications of the new Localism Bill	The consultation process has now commenced for the Joint Housing Allocations Policy.

Ref	How will we progress this?	How did we do in Quarter 2?
7	Deliver training on the new Service Impact Assessment Toolkit and re-launch the Equality web pages on the intranet.	<p>The new Service Impact Assessment Toolkit is being used successfully across the organisation. One training session was delivered to Human Resources staff in this quarter and a further two sessions will be delivered in quarter 3. Support continues to be provided during the completion of impact assessments and most are up to date. Equality Monitoring guidance has been developed and is now available on e-Voice. Information continues to be updated on equality internet and intranet pages to reflect national guidance as and when it is published. Work will continue in quarter 3 to develop the pages further in order to meet the equality information requirements of the Public Sector Equality Duty.</p>
8	Deliver and report on the Transformation programme and The Way We Work –Sub Programme (TWWW)	<p>Accommodation Review – Agreements reached with all prospective tenants and internal moves ongoing as planned. .</p> <p>Electronic Document Record Management System (EDRMS) - Phase 1 of project will be the roll out of Document Management (scanning etc.) First department will be Environmental Health. Software, connectors and filing systems now in place to do this. Programme commences in November.</p> <p>.</p> <p>Mobile Working - Phase 1 of the mobile working trial/pilot is complete; equipping street scene and staff members with suitable handheld devices which are secure and locked down. With these devices, street scene supervisors can manage their crew's workload whilst out on site.</p> <p>Home working – The process is ongoing with the take up increasing and progress being monitored.</p>

Corporate Quarterly Performance Indicators

Ref	What did we measure?	Qtr 2 Actual	Qtr 2 Target	How did we do in Quarter 2?	Achieved Target
CST1	% requests resolved at first point of contact	96.88	70	Our performance is well above target and shows an accurate picture due to improved recording methods and exact figures available for resolving of requests at first point of contact.	
CST2	% Unmet demand (number of calls not answered as a % of total call handling volume)	12.4	10	The performance slip in July (10.5%) and August (16.8%) is as a result of the following factors. Implementation of the new combined structure for Customer & ICT services impacted on the ability and availability of staff to take calls during the transition period. There were additional problems associated with vacancies, long term staff sickness and annual leave commitments. However, a number of these issues have been addressed and there is a significant improvement in September's figure of 9.9%.	
CST3	Percentage of Council Tax Collected (Cumulative)	52.2	50.11	Performance over target.	
CST4	Percentage of NNDR collected	59.9	58.3		
CST5	Time taken to process Housing Benefit/Council Tax new claims and change events	13	13	In Qtr 2 performance for this indicator has improved reducing the time taken from 15.13 days for Qtr 1.	

Resources & Efficiency

Portfolio Holder: Councillor Ashley Howells

What outcomes do we want for the Borough?

- Deliver efficiencies, ensuring that resources follow priorities
- Develop staff and members
- Take advantage of procurement opportunities




What will we do in 2011/12?

- We will further develop the workforce
- We will conduct reviews of services directed at creating larger scale efficiencies
- We will encourage partners to cooperate with the council in providing services

Ref	How will we progress this?	How did we do in Quarter 2?
1	Develop and recognise the contributions made by our staff while maintaining the Investors in People accreditation	Employee Recognition Scheme was reviewed, Nominations and voting fare planned for November and the awards ceremony is to be held in December.
2	Satisfaction of staff with learning and development initiatives received	100% course evaluation forms returned indicate satisfied/very satisfied.
3	Increase understanding of, and to produce, unit and transactional costs to allow service managers to identify the value for money of their service.	Selection of costs calculated and reviewed in relation to charging policy.
4	Implement International Financial Reporting Standards (IFRS)	2010/11 Statement of Accounts has been audited and an unqualified audit certificate received. Auditor's Governance Statement stated that IFRS had been well implemented at Newcastle.
5	Review of ICT assets, contracts and consolidation of hardware and software	Structure and staff now in place and the review has commenced with the first highlighted contract consolidated and revised to provide both savings and efficiencies. A number of smaller legacy assets have been identified and are in the process of being decommissioned.

6	Replacement of the Sundry Debtors system	Supplier selected, project plan agreed and implementation preparation in progress.
Ref	How will we progress this?	How did we do in Quarter 2?
7	Develop and implement a sustainable procurement strategy	The department has re-structured and increased procurement support. Work has commenced with V4, a Staffordshire initiative, on a Procurement Health Check, and opportunities have been identified by way of category management to deliver potential savings, a need to introduce a gate-keeping process by central procurement and the potential for a formal supplier engagement programme. Also work has commenced on engaging with the Council's strategic providers to review services and indentify where possible ongoing savings. A programme of Procurement briefings which gives training to officers started in October.
8	Dealing with Freedom of Information (FOI) requests efficiently	A total of 122 requests have been received for the 2nd quarter . Out of these 105 (86.07%) were responded to within the statutory deadline, 14 exceeded the target (11.48%) and 3 remain current (2.46%) The new system incorporating departmental champions appears to be working well. All records are now held electronically making a vast improvement to the service.

Corporate Quarterly Performance Indicators

Ref	What did we measure?	Qtr 2 Actual	Qtr 2 Target	How did we do in Quarter 2?	Achieved Target
RE1	Average number of days lost, per employee, to the Council through sickness	3.46	3.55	For the second quarter the sickness absence remains within target.	
RE2	Percentage of invoices paid on time(within 30 days)	97.07	97	Performance over target.	
RE3	% projected variance against full year council budget	0.3	No variance	Income budgets show significant adverse variances in areas affected by the economic recession. A provision of £200,000 is included in the budget for this.	

Environment and Recycling

Portfolio Holder: Councillor Marion Reddish

What outcomes do we want for the Borough?







- Ensure streets and open spaces are clean
- Sustainable initiatives for the community and environment
- Food establishments follow good food practices

What will we do in 2011/12?

- Improve efficiency of recycling and waste
- Monitor the progress and impact of our new recycling and waste strategy
- Implement our climate change and carbon reduction plans

Ref	How will we progress this?	How did we do in Quarter 2?
1	Introduce a comprehensive schools recycling service including separate collections of food waste.	We have rolled out 46 schools out of 60 within the borough. A full programme to rollout the remainder of the schools by the end of the year is in place.
2	Measure missed bin collections on all our routes	Number of missed collections per 100,000 for quarter 2 was: 70 –council 21 – contractor The average total was 49 per 100,000 collections. This is well within target, however work is continuing to reduce it further.
3	Hold an annual climate change / renewable energy / Energy efficiency day	Energy Efficiency event in Town Centre scheduled 14th October.
4	Encourage the take up of Warm Zone grants and signposting to Warm Front when appropriate.	The Warm Zone continues to offer free measures and the Council continues to refer people to Warm Front for information and financial support for new heating systems.

Corporate Quarterly Performance Indicators

Ref	What did we measure?	Qtr 2 Actual	Qtr 2 Target	How did we do in Quarter 2?	Achieved Target
ER1	Residual household waste per household -yearly target 450kgs	226.63kg	225kg	The figures are only estimates at this time as we are still awaiting some tonnage figures for September. The residual waste figure is only slightly off target, Street sweepings are now included in our recycling programme.	
ER2	% of household waste sent for reuse, recycling and composting	56%	52%		
ER3	% improvement in street and environment cleanliness			First tranche results received and performance is better than targets for litter, detritus and fly posting. Performance is very slightly poorer than target for graffiti and this will be monitored during second tranche inspections.	
	a) litter	6.17	9		
	b)detritus	7.78	9		
	c)graffiti	3.17	3		
	d) fly posting	0	1		
ER4	% category A+ B food businesses inspections completed in time.	100	100	Target achieved, 100% completion rate.	
ER5	% of LAPC (Pollution) inspections carried out per annum from work plan.	86	100	Slightly below target due to availability of business representatives to hold inspection - will be undertaken Q3	
ER6	% of licensed premises inspected per annum from work plan.	78	100	Below target for the first six months (39 licensed premises inspected to date) Officers undertaking work are prioritising this activity to improve and target will be achieved in Qtr 3. .	

Culture and Active Communities

Portfolio Holder: Councillor James Bannister

What outcomes do we want for the Borough?

- Healthy lifestyle choices, including participation in sport and physical activity and cultural activities
- High quality facilities for those who live, work, visit or study in the borough

What will we do in 2011/12?

- Enhance our leisure and recreation offer in the borough through robust management arrangements
- Work with key partners to take up opportunities in commissioning services from the council
- Develop our role in arts and culture activities to offer vibrant cultural sites and activities for the education and enjoyment of everyone

Ref	How will we progress this?	How did we do in Quarter 2?
1	Deliver leisure facility improvements: Wolstanton Marsh, Silverdale Heritage Park, Wammy Phase 2.	Formal approval process in progress for Wolstanton Marsh. Phase 1 contract for Silverdale Community Facility complete. Tender documents under preparation for Wammy Phase 2.
2	Develop a Newcastle Health & Well Being strategy working with key partners	Reviewed by Health Scrutiny Committee on 18 July 2011 meetings currently taking place with key partners ,which will be taken to Cabinet in March 2012.
3	Deliver the Legacy Action Plan for the 2012 Games.	12 Sports Council Award winners nominated for Torch Relay. Dancing for the Games Staffordshire launch at Jubilee 2 on 14 th December 2011. Also a production by Riding Lights Theatre Company on 7 th July 2012 is planned.
4	Compete in the regional Britain in bloom campaign and attain the National Green Flag Parks standard	6 Green Flag Awards attained. Gold medal and category winner in Regional Heart of England in Bloom competition. Silver medal in National Britain in Bloom competition.
5	Develop an allotment strategy	Report prepared for consideration by members at November 2011 Cabinet meeting.
6	Delivery of new Jubilee 2 Health & Well Being Centre	Completion 9 th December 2011 currently at final fix and commissioning phase as project planned.

How did we do in Quarter 2?

Corporate Quarterly Performance Indicators

Ref	What did we measure?	Qtr 2 Actual	Qtr 2 Target	How did we do in Quarter 2?	Achieved Target
CA1	Number of people accessing leisure and recreational facilities	238294	270,000	Customer reaction to closure of old facilities at Knutton has impacted on the attendance figures, i.e. some groups have chosen to move already to new venues. It is anticipated that the opening of Jubilee 2 in January 2012 will improve these figures.	No
CA2	Number of people visiting the museum	43628	31500	The cumulative figure is 43628 which is a 1762 increase on last year to end of period 2 in 2010/11. Actual figure for period two was 24474 and includes the summer holiday visits.	Yes