

Date of Meeting	9 November 2006
Title of Report	Corporate Plan Progress Update July to September 2006
Portfolio	All
Link to Corporate Priorities	All
Key Decision	No
Executive Workplan Ref	B51
Public Report	Yes

Summary of Report

To provide an update and exceptions report on the delivery and performance of the Corporate Plan for the period July to September 2006.

Officer Recommendations

That the Executive notes the exception reporting for delivery and performance of actions under the priority areas in the Corporate Plan for July to September 2006.

Other than those implications agreed with the relevant Officers and referred to below, there are no other implications associated with this report.

Financial Implications	Legal Implications	Community & Environmental Implications	Human Resources Implications	Equality & Diversity Implications
YES	NONE	NONE	YES	YES

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1. Introduction

- 1.1 This is the second quarterly update report on the Corporate Plan to be presented to the Executive this financial year. The report highlights actions from the agreed Corporate Plan and provides members with an overview of progress.

2. Background Information

- 2.1 The Corporate Plan for 2006/09 focuses on ten priority areas. These priorities were identified in a number of ways, including:

- Government priorities and targets
- Emerging Legislation
- External inspections
- Feedback from the local community and stakeholders including the Local Strategic Partnership (LSP)

- 2.2 As agreed at Council on 21 February 2006, the Corporate Priorities for the Corporate Plan for 2006/09 are as follows. The Lead Member for each priority is also shown:

Rank	Priority	Lead Member
1.*	Customer Focus	Gill Offord
1.*	Equality & Diversity	David Evans
1.*	Partnership Working	Ann Davis
2.	Waste and Recycling	Sylvia Doubell
3.	Housing	Olivia Thomas
4.	Cleaner, Safer, Better Streets	Ross Henning
5.	Spatial Planning	Helen Dixon
6.	Buoyant Economy	Helen Dixon
7.	Healthy Lifestyles	Dianne Moore
8.	Car Parking and Decriminalisation	David Evans

* Customer Focus, Equalities and Diversity and Partnership Working are seen as linking together as the joint top priorities for the Council

- 2.3 The Council's Corporate Plan has a three year focus, looking at what we aim to achieve in priority areas over three years, to take us closer to our longer term vision for 2020. The Plan is rolled forward each year, with key tasks for the current year being set out in detail under each of the priority areas.
- 2.4 The Corporate Plan forms a key part of the Council's performance management framework. To enable the corporate plan to be monitored more effectively and to ensure key tasks are delivered a new database was implemented in November 2005.
- 2.5 Exceptions and targets achieved in delivering the actions against each priority and task for the period July to September 2006 are set out in a table as Appendix 1. In addition, progress has been noted against other actions to provide members with a comprehensive update. The actions in the table are colour-coded to show: actions that have been completed on target; actions that have been completed but missed their original target; actions that have missed their target but are due to be completed this financial year; and actions which are likely to now be completed in 2007/08. Any implications for the Council in terms of financial or other risk are shown in the table.

2.6 A similar report was presented to the Overview and Scrutiny Committee on 19 October 2006. The draft minutes from the meeting read as follows:

Resolved

- (1) That Overview & Scrutiny note the exception reporting for delivery and performance of actions under the priority areas in the Corporate plan for July to September 2006;
- (2) That the Lead Member be advised to give sufficient priority to the Rural Businesses Survey given the recent public concern expressed about the threat to Rural Post Offices;
- (3) That the information regarding young people on bed and breakfast accommodation is clarified;
- (4) That queries regarding the charging of contractors for using spaces in the Cross Hayes carpark, with particular reference to the laying of pipes across the car park, be answered;
- (5) The Lead Member be asked to clarify the timetable for developing the Car Parking Strategy in response to the concern that there be sufficient time to consult on proposals;
- (6) The Lead Member be asked how many times the mobile skatepark transferred to the WAYS partnership has been utilised in North Wiltshire and what would happen if the agreement was not honoured;
- (7) That the Leader be asked to attend to present the next Exception report and that the Leader decide which Lead Members they would like to support them to answer the queries of the Committee;
- (8) That Members of the Committee email any queries to the Administrator so that answers may be generated for the meeting.

2.7 The Corporate Plan is key to improving the overall performance of the Council and incorporates the improvements highlighted by the Comprehensive Performance Assessment (CPA). Its delivery forms part of the Audit Commission's annual review of the Council's "Direction of Travel" as part of the ongoing CPA process.

2.8 The performance of the Plan is monitored and reviewed monthly by the Lead Members and Corporate Management Board and reported quarterly to Executive and Overview and Scrutiny.

2.9 Members will be aware that the Corporate Plan for 2007/08 and beyond is being reviewed and it is anticipated that the priorities will be reduced in number.

3. Financial Implications

3.1 The Corporate Plan 2006/09 has evolved in conjunction with the budget process and resources have been allocated in line with the action plans.

4. Equality and Diversity Implications

4.1 The Corporate Plan 2006/09 identifies Equalities and Diversity as a key priority area.

5. Human Resource Implications

- 5.1 The Corporate Plan 2006/09 has evolved in conjunction with the budget process and informs the service planning process. Resources are allocated in line with the action plans.

Risk Analysis

Any risks arising from changes to actions agreed in the Corporate Plan are highlighted in the Appendix.

Appendices:	1. Appendix 1 – Progress and Exceptions to Corporate Plan – July to September 2006
Background Documents Used in the Preparation of this Report:	<ul style="list-style-type: none">• Approved Corporate Plan 2006/09

Previous Decisions Connected with this Report

Report	Committee & Date	Minute Reference
<ul style="list-style-type: none">• Corporate Plan 2006/09	Council	C107
<ul style="list-style-type: none">• Progress and Exceptions to Corporate Plan – April to June 2006	Overview & Scrutiny Committee, 20 July 2006.	O32
<ul style="list-style-type: none">• Corporate Plan Progress Report – April – June 2006	Executive, 31 August 2006	E38
<ul style="list-style-type: none">• Corporate Plan Progress Update July to September 2006	Overview & Scrutiny Committee 19 October 2006	-




Appendix 1 – Progress and Exceptions to Corporate Plan – July to September 2006

Key:

☺ ✓	Completed by target date.
☺	Completed but not by original target date.
☹	Not completed – missed target but expected to complete in 2006/07.
☹	Will not be completed this financial year but will move into 2007/08.
No symbol	Target date not yet reached; on target; or ongoing action with no target date.

Updates are included against all actions with deadline dates between March and September 2006.
 Updates are also included against some other actions to keep members informed.

Priority	Update on Actions	Update, Exceptions and Implications	
Customer Focus	Continue to develop a Customer Relationship Management/Business Processing Management (CRM/BPM) prioritisation list as part of the Improving Customer Experience (ICE) programme by 31 March 2007	BPM/CRM workflow project board in place. Agreed work priorities include Housing Benefit scripting front of house, freedom of information, comments & complaints, e:mails and base lining customer contact. A paper concerning the long term future of BPM and CRM will be considered by the ICE Programme Board on the 16th October 2006. Terms of Reference for the three main groups - technical, business and project, are being drafted.	
	Deliver a Customer Focus Action Plan – linked into the Council’s CPA Action Plan by 31 March 2007	The Action Plan has now been produced and the majority of evidence has been gathered. At this point, the plan and evidence will be sent to the Audit Commission on a CD before the re-inspection of Customer Focus takes place (anticipated to be onsite on 25th October 2006).	

Priority	Update on Actions	Update, Exceptions and Implications	
	Develop an access strategy including targets for dealing with enquiries at first point of contact via face to face, telephone and web site by 31 March 2007	An officer meeting has been arranged for the 13th October 2006 to discuss developing an Access Strategy. Further work to be undertaken by the Management Information Sub-Group to progress targets for dealing with enquiries at first point of contact.	
Customer Focus (continued)	In partnership with other Wiltshire Councils: to agree: access strategy, customer service standards, develop options for shared services, consider options and develop approach for joint procurement by 31 March 2007	A value statement is undergoing consultation within each partner organisation. Considerable feedback has been received and therefore the value statement will be reviewed in light of the comments made. The Wiltshire Customer Services Managers' Forum will report progress on work undertaken within the partnership to the Audit Commission in November.	
	Introduce plasma screen into main reception by 30 September 2006	Completed. Plasma Screen installed	 
	Review information points with Town Councils by 31 January 2007	CMB discussed the future of the Information Point service with the Town Councils at the 3 Tier meeting in September. Further discussions with the Town Councils will take place in October.	
	To implement a revised comments and complaints system using Customer Relationship Management and Workflow technology by 30 September 2006	There have been a number of technical issues which has delayed the introduction of the new Comments & Complaints IT system. The majority of these have now been resolved. The revised implementation date is now December 2006. A progress report was provided to Overview & Scrutiny Committee on 28 th September 2006.	
	To implement "customer-facing" recommendations from the Cleansing & Amenities Best Value Improvement Plan by 31 March 2007	Considerable work has been undertaken to correct rounds data due to errors identified in the checking process. However, the Council is still on track to provide NPM Ltd with the data to allow letters to be posted on the 10 th October 2006. Furthermore, the trade letters are also on schedule to be issued on or around the 10 th October 2006. Additional staff are due to start on Thursday, 5 th October to be trained to handle the customer contact ensuing from the despatch of these letters.	




Priority	Update on Actions	Update, Exceptions and Implications	
	To introduce Call Centre recording by 31 December 2006	Confirmed that the introduction of call recording is likely to proceed in December.	
Customer Focus (continued)	To pilot the use of Electronic Document Records Management in two service areas by 31 December 2006	Project Brief considered by the ICE Board on the 27 th July. A project team has been set up to review requirements and take forward a bid for a new corporate EDRM system to include the potential replacement of the Revenues and Benefits Document Management System. A full tender exercise will be necessary. It is unlikely that this pilot will take place during 06/07	☹
	To pilot the use of mobile technology to maximise benefit uptake by 31 March 2007	Technical problems have hampered progress with mobile working solutions. Training on the use of the mobile technology is due to be undertaken on 3 rd October 2006.	
	To implement a revised and approved ICT Strategy by 30 September 2006	Now expected to complete in December and be approved by 31 March 2007.	☹
	Implement Benefits Freephone by 31 May 2006.	The Benefits Freephone has been operational with effect from the 29 May 2006. The number is 0800 0270 428. Guidelines have been produced for Customer Services Officers. Internal publicity includes insert with all Benefit correspondence, letter to Stakeholders, number publicised on notification letters, electronic notice board, posters etc. The number has been publicised externally in the Council's news update publication and on the website.	☺ ✓
	To extend the use of the Call Centre to Planning and Cleansing & Amenities by 31 May 2006.	Braxtel's fluency system was extended to Planning and Cleansing & Amenities with effect from 28 April 2006. Following changes made to the system configuration the system is now working well.	☺ ✓
	Prepare a Charter Mark Action Plan by 30 June 2006.	Following the award of the Charter Mark to the Customer Contact Team, an action plan for making further improvements has been put in place.	☺ ✓

Priority	Update on Actions	Update, Exceptions and Implications	
Equality & Diversity	Deliver Youth Strategy and agree action plans for the next 3 years by 31 July 2006	Draft of Strategy completed. Re-draft being prepared that will go out for 12 week consultation period. Anticipate that final Strategy will be approved by 31 December 2006.	☺
Partnership Working	Undertake partnership reviews using the evaluation tool kit to include Citizens Advice Bureau by December 2006	The Partnership Evaluation of the Core Services grant to CAB is now underway. The Partnership Development Officer has worked with officers from the CAB to complete the partnership evaluation tool. This work has been timed to coincide with the Council's budget planning process and work CAB are currently undertaking in regards to the delivery of their future service. The outcomes of the review will be the subject of a report to the Executive by December.	
	Assist the five community planning partnerships to deliver actions within their community plans – reporting to the Council on the number of actions delivered by 31 March 2007	The majority of the funding allocated by the Area Committees in the first round of Community Area Awards (and that proposed for the second round of Awards) was made to schemes identified within the 5 Community Plans. While the delivery of these actions is rarely the sole responsibility of the Community Area Partnerships, it does illustrate how the Council assists in the delivery of specific actions and themed priorities from the Community Plans. The Community Partnerships Officers are working with the Community Planning Partnerships to support the delivery of local projects that will address community priorities. The Community Partnerships Team will be championing key areas of work that have been identified in all the Community Plans and the Community Strategy through project delivery.	

Priority	Update on Actions	Update, Exceptions and Implications	
Partnership Working (Continued)	Encourage community and voluntary groups to seek community area funding to help deliver projects identified in community plans – reporting to each Area Committee 3 times by 31 March 2007	A good response for funding was received by the Area Committees at their first funding round in May/June 2006. In June a 'funding surgery' was held at a Northern Community Partnership meeting. This presented an opportunity for community groups to discuss access to NWDC Community Area Awards and external funding advice from the Charities Information Bureau (CIB). A funding surgery was held prior to the July Malmesbury Area (1) Committee to promote the Community Area Awards Scheme. The second round of funding Awards is now underway.	
	Support the North Wiltshire Partnership to develop plans for action for each of the eight strategic themes within the Community Strategy by 31 March 2007	The Local Strategic Partnership Manager is advancing work on the development of action plans to deliver the Community Strategy. There will be an action plan for each of the eight strategic themes in the strategy. The outcomes of this work will be completed by the end of the calendar year ready for approval by the LSP in January. This work involves many teams across the Council and key service delivery partners. There is a heavy emphasis on utilising existing mechanisms for delivery and for working effectively together to deliver more in response to identified need.	
	Detailed training on the Council's responsibilities under the agreed Compact with the Voluntary and Community Sector, to be undertaken for each Council Team and for elected Members by 31 March 2007	On 19th June 2006 a Compact Development Session took place for representatives from teams across the Council. The session was delivered with support from Wiltshire County council and CVS North Wiltshire. A proposal is being prepared for CMB to discuss how the Compact can form part of Staff inductions.	

Priority	Update on Actions	Update, Exceptions and Implications	
Waste & Recycling	Establish Energy Policy by October 2006	Establishing Climate Change programme with member working group to incorporate Energy Efficiency issues and action plan. Appointment of Energy Manager delayed	☹
	Implement a waste strategy as part of Wiltshire Waste Partnership by 31 July 2006.	The joint waste strategy was approved by Executive on 15 June 2006.	☺ ✓
	To complete and implement review of refuse and trade waste rounds by 31 January 2007.	The implementation of the rounds review will commence in October 2006 (see also Customer Focus)	
	Continue to roll out an opt-in green waste service across the District by 31 March 2007.	Take up of the service has continued to grow we now have 1917 customers. Income for this service is currently predicted at £38,340 per annum	
Housing	Complete five local housing needs surveys by 31 March 2007	Hiilmarton and Ashton Keynes surveys completed. North Wraxall survey planned for November 2006. On target to complete 5 surveys by March 2007	
	Complete research to assess the needs of gypsies and travellers in the district by 31 July 2007	Draft report received on 11th August and circulated to steering group for comments. Steering group meeting held on 27th September to consider revised draft.	☹
	Enable 55 vulnerable households in the private sector to live in decent homes, through provision of advice and assistance by 31 March 2007	The Decent Homes booklet is at final draft stage. A launch of the booklet and press release is being planned for the end of October to link with energy awareness week. The team has received 9 referrals from Care & Repair (the Home Improvement Agency for North Wiltshire) for potential grants and are now identifying other qualifying properties	
	Improve the energy efficiency of residential accommodation in the district by 2.5% by 31 March 2007	Information for the DEFRA return, due to be completed by the end of October, has now been collated. This includes information from Warm Front, Wiltshire Energy Advice Centre and CORGI fitters. A meeting has been held with other energy efficiency partners to discuss areas of good practice and to ensure consistency	

Priority	Update on Actions	Update, Exceptions and Implications	
Housing (Continued)	Produce a new Homelessness Strategy by 31 July 2007	Draft Homelessness Strategy 2006/2011 now completed. To be presented to Executive for approval on 5 th October	☺
	Review the Housing Needs Register contract and Allocations Policy by 26 March 2007	Initial desktop, internet research into Choice Based Lettings schemes has begun	
	Reduce the use of bed and breakfast for young people by 50% and reduce the number of young people in unsuitable accommodation by 25% by 31 March 2007	The number of 16 and 17 year olds in bed and breakfast at the end of August was 6. This increase is following the usual seasonal rise due to the end of full time education.	
	Reduce the number of households in temporary accommodation by at least 10% by 31 March 2007	These figures are collected on a quarterly basis. Figures will be available at the end of October following the completion of the P1E statistics to DCLG. (First quarter figures showed a slight increase over the 2005/06 figures but July and August figures show a reduction)	
	Produce a Private Sector Renewal Strategy and Policy by 31 May 2006.	New Private Sector Renewal Strategy and Policy completed and approved by Executive on 15 June 2006.	☺
	Complete review of the Housing Advice Service by 30 June 2006.	Completed. Implementation plan approved by Executive on 13th July 2006. Advice service to be brought in house and combined with existing homelessness service to provide a new prevention service with effect from 1st October 2006	☺
	Produce an Empty Homes Strategy by 30 June 2006.	Draft Empty Homes Strategy is out for extensive Consultation from July to October. Strategy expected to be completed by December 2006.	☹
	Enable at least 90 adaptations for disabled residents in the district by 31 March 2007.	40 adaptations have now been completed and 35 new Disabled Facilities Grants have been approved since 1st April 2006	
	Complete 150 new affordable homes including at least 10 rural homes by 31 March 2007.	The number of affordable housing completions this financial year is 69. There are currently 92 affordable homes on site.	

Priority	Update on Actions	Update, Exceptions and Implications	
Cleaner, Safer, Better Streets	Undertake a street design audit of all towns in accordance with an agreed framework to assess the quality of the environment during 2006.	To discuss with Highways and to help establish as part of the Streetscene strategy. Issues paper prepared for discussion with CMB.	
	Establish quality standards for Council's public open spaces by March 2007	Report presented to Executive 31st August	
	Review Public Convenience provision and quality standards by March 2007	Report presented to Executive 31st August	
	Improve street cleaning and grounds maintenance services locally following a Best Value Review of services by March 2007	Recruitment is underway to fill vacant posts	
	In partnership, introduce a system for reporting and dealing with abandoned vehicles by March 2007	This has been taken over by parking services and the lead officer is the Council's Parking Manager.	
	Review service delivery of street cleansing and grounds maintenance following best value review and joint project with the local authorities in Wiltshire by March 2007	This service review will commence during November 2006	
Spatial Planning	Publish the North Wiltshire Local Plan 2011 including GIS/Website preparation by 31 July 2006	Completed before the deadline on 27 June 2006.	 
	Publish the Submission Document of the Statement of Community Involvement by 30 April 2006.	Statement of Community Involvement submitted to Government. Confirmation received from the Inspectorate that there will be no need for a formal Examination. An Inspector now has the authority to issue a binding report on behalf of the Secretary of State using only the written material. This means that whilst we programmed an adoption of the SCI in March 2007, we may in fact be able to adopt it earlier	

Priority	Update on Actions	Update, Exceptions and Implications	
Spatial Planning (continued)	Hold Examination (if required) into the Statement of Community Involvement by September 2006 and then adopt by March 2007	See above – no Examination required.	
	Develop and finally Publish the Housing and Employment Issues and Options by May 2006.	Document on hold due to external factors. Likely to be combined with the Core Strategy Development Plan Document subject to approval by the Secretary of State.	☹
	Develop and publish the Preferred Option of the Core Strategy Development Plan Document by September 2006.	Document on hold due to external factors. Likely to be combined with the Housing and Employment Development Plan Document subject to approval by the Secretary of State.	☹
	Prepare and complete the Affordable Housing Supplementary Planning Document (SPD) (linked target with Housing Priority) by 31 March 2007	Work commenced on drafting a new Supplementary Planning Document in partnership between the Spatial Planning and Housing Teams. On schedule to complete a draft for consultation by December 2006.	
Buoyant Economy	Carry out a needs survey for rural businesses by 31 March 2007	This is currently on hold due to lack of staff.	
	Progress redevelopment and reuse of strategic sites in consultation with the local community including Calne Phase 3 (including Phelps Parade), Bath Road Chippenham and Hygrade site in Chippenham by 31 March 2007	<p>Calne – Acquisition of Lease from Former Kwik Save completed 7th July. Meeting with Westlea programmed to resolve development options. Likely to go to Executive with options.</p> <p>Bath Road Chippenham - discussions over extent and brief with project to enable report to Executive.</p> <p>Hygrade, Chippenham - review of brief commenced with potential options being prepared for November 2006 Executive</p>	
	Undertake Investment Review of Council's assets by 31 March 2007	Planned to take place in October 2006	

Priority	Update on Actions	Update, Exceptions and Implications	
Buoyant Economy (Continued)	Review and deliver action plans as set out in Economic Regeneration Strategy by 31 March 2007	Draft Review being adjusted to include strategic issues arising from Regional Spatial Strategy. Appointment of Commercial consultant to consider health checks for Calne and Chippenham	
	Continue to promote North Wiltshire as a business relocation destination	Continue to work with the Wiltshire Investment Group to promote Wiltshire as a relocation destination. In particular to Government departments in the South East as recommended in the Lyons Review. An event was held in September.	
	Launch a "Made in North Wiltshire" website to promote local suppliers by 31 March 2007	This has been completed and populated with the necessary data. This can be found on our web site under local businesses.	☺ ✓
	Deliver North Wiltshire Festival in July 2006.	Festival delivered.	☺ ✓
	Promote North Wiltshire Towns at North Wiltshire Festival in July 2006.	North Wiltshire Towns and partnerships had stands at the Festival.	☺ ✓

Priority	Update on Actions	Update, Exceptions and Implications	
Healthy Lifestyles	Need to review what leisure activities (including leisure centres) will be provided based on the feedback from the "Live Life to the Full" survey by 31 March 2007	The Leisure Provision Working Group (Formerly Board) continues to meet monthly to monitor the ongoing issues relating to North Wiltshire Leisure Limited. Officers will continue to monitor the situation and meet with the Acting Chief Executive on a fortnightly basis to monitor the situation.	
	Improve the Council's playgrounds and agree future partnership management arrangements by 31 March 2007	Reviewing facilities and proposals. Report taken to Executive on 31st August 2006	
	Start construction work on the North Wiltshire Arts Centre by 31 May 2006.	Construction works commenced on site before end of May 2006.	☺ ✓
	Work with Wiltshire Alternative Youth Sports Partnership (WAYS) to deliver alternative sports, including transfer of mobile skate park by 30 June 2006.	Mobile skate park transferred to WAYS partnership on target. Budgetary support for WAYS continues for the remainder of the year.	☺ ✓
	Deliver Annual Youth Games in July 2006	Annual Youth Games held with strong North Wiltshire representation.	☺ ✓
Car Parks & Decriminalisation	Further consultation on the introduction of residents parking schemes by 31 July 2006	Further consultation on hold pending car parking strategy.	☹
	Implement decriminalisation of parking enforcement (Phase 1) by 30 September 2006	Completed on target.	☺ ✓