

North Tyneside Council Report to Cabinet Date: 13 February 2012

ITEM 6 (g)

Title: Council Strategic
Plan Quarter 3 of 2011/12

Portfolio(s): Elected Mayor

Cabinet Member(s): Mrs Linda Arkley

Report from Directorate: Strategic Services

Report Authors: Julia Veall (Strategic Director) (Tel: 643 5020)
Mark Stephens, (Performance and Scrutiny Officer) 643 5414

Wards affected: All

PART 1

1.1 Purpose:

To inform Cabinet of the progress made during the third quarter of 2011/12 towards achieving the outcomes of the Council Strategic Plan 2011-2015 and to advise Cabinet of any projects where milestones or targets have not been achieved and the action proposed to remedy the position.

1.2 Recommendation(s):

It is recommended that Cabinet:

- (1) Note the content of this report; and
- (2) Note and comment on the circumstances that have caused the lack of progress in the 4 projects that have not reached their planned Quarter 3 milestones and the action proposed to remedy the situation.

1.3 Forward plan:

This report does not appear on the current Forward Plan. However to ensure that performance data is reported to members in a timely manner it needs to be considered at this Cabinet meeting.

1.4 Council plan and policy framework

The Council Plan is a key strand of the Council's Budget and Policy Framework.

1.5 Information:

Quarter 3 (October-December) performance monitoring of project milestones

1.5.1 The table below shows where projects have not achieved their planned milestones for Quarter 3.

Priority	On track	Not on track	Total
Our People	25	3	28
Our Businesses	12	0	12
Our Resources	1	0	1
Our Environment	15	0	15
Our Place	2	1	3
Total	55	4	59

1.5.2 The table below is an exception report that details the projects where milestones have not been achieved in Quarter 3, and any proposed action.

Priority 1	Our People
Project	Youth Offer
Planned	Development of Youth Facilities in North East.
Actual	<p>Outline plans have been submitted for the regeneration of Whitley Bay's Spanish City that includes the site of the former Avenue pub situated nearby.</p> <p>YMCA North Tyneside was a potential partner to the Council's preferred developer, keen to manage and operate a Family Centre in the existing Dome building and potentially the former Empress Ballroom. However, due to funding restraints and spending commitments elsewhere, particularly on the charity's North Shields property, the board of trustees decided not to continue with the project.</p> <p>"Unfortunately, due to a number of factors, particularly the timing of the project and our current funding situation, we felt unable to continue to be part of it. We wish the project all the very best going forward."</p> <p>Instead, the preferred developer has indicated that a number of other private sector leisure operators now hope to be involved in the project and deliver similar family orientated activities, including youth facilities. The project remains on course for construction to start this year, subject to planning approval.</p> <p>The Youth and Connexions Service, Extended Services and the YMCA have worked together to develop a music hub at Marden Bridge Middle School. This facility has developed out of work with a group of Bangladeshi men by Youth Worker. This is now open.</p>
Proposed Action	<p>Negotiations with the developer of the Spanish City Site will continue. It is likely that the contractual documentation will be finalised in the 2012-13 financial year.</p> <p>A report to Cabinet in March will address issues in relation to youth provision.</p>

Project	Children and Young People with acute needs
Planned	Monitor the level of out-of-borough provision.
Actual	Target is for 30 placements and there are 32 as of 31st December 2011.
Proposed Action	The number of out of borough placements will reduce to 30 by January 2012 and therefore be back on track.
Project	Housing Standards
Planned	<p>(1) Begin engagement process to develop and implement an Empty Homes Plan,</p> <p>(2) Reoccupation of Empty Dwelling Management Order (EDMO) property</p>
Actual	<p>(1) Draft Empty Homes Plan produced in line with Government Housing Strategy and local priorities and currently being circulated for comment amongst partners. Housing Strategy team is working with Registered Providers to develop bids to the Homes & Communities Agency regarding empty homes schemes.</p> <p>(2) Contractor appointed regarding the Empty Dwelling Management Order property refurbishment.</p>
Proposed Action	<p>(1) On track</p> <p>(2) Work will start early in the New Year - completion estimated to be Feb 2012</p>
Priority	Our Place
Project	Community engagement
Planned	200 people attending an Area Forum 3000 hits to the Area Forum web site
Actual	183 people attended the 4 Area Forums run in November/December 2011 2,811 hits to the Area Forum website.
Proposed Action	<p>There has been a lower attendance because Wallsend Area Forum was held in the run up to Christmas, also since the Forum began rotating venues the number of participants has decreased. However its March meeting will be back in Wallsend ward and it is anticipated that the number of participants will improve.</p> <p>The Area Forums web pages had 2,811 hits – this is slightly below target due to the Christmas period resulting in a ‘short quarter’.</p>

Quarter 3 (October-December) performance monitoring of project measures

1.5.3 The table below shows a breakdown of all measures reported this quarter.

Priority	Hit target	Missed target	Indicator reported-no target	Total
Our People	21	4	6	31
Our Businesses	2	0	0	2
Our Resources	0	0	3	3
Our Environment	11	3	8	22
Our Place	2	1	0	3
Total	36	8	17	61

There are a total of 61 performance measures which can be reported this quarter. At the end of Quarter 3 (October-December), overall 36 targets were achieved and eight targets were not achieved. For those indicators not achieved a comment on performance and proposed action is included below.

There are 17 performance measures which do not have targets, therefore at this stage we do not have data to assess if they are on track.

Please note that that some data is provisional and subject to external verification. Any changes to this data will be reflected in future performance reports.

Performance measures not on track:

Priority	Our People
Project	Progression to Higher Education & Higher Skills
Performance Measures	CP003: % of young people from low income backgrounds progressing to higher education
Performance	Target – 21%; Actual – 30% 08/09 academic year [smaller is better, this indicator is a measure of the gap between the proportion of young people who are eligible for free school meals and progress to Higher Education and those not eligible for free school meals who progress to Higher Education]
Comment & Proposed Action	This is a gap measure. The latest data available does not relate to the latest academic year but to the academic year 2008/09. The target was set based on previous year's trend and a baseline performance in 2007/08 of 22%, rather than on a specific cohort of pupils. New ways to identify and track the progression of the FSM cohort are being developed. The focus on raising aspirations for pupils from low income backgrounds through the Aim Higher project continues past this current data set. The impact of such work will not be reflected in the outcome measures until future years due to the lag in the production of the national data.
Project	Narrow the educational gap
Performance Measures	CP008: Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)
Performance	Target –19%; Actual 8% [bigger is better]
Comment &	When the target for this indicator was set there were 16

Proposed Action	children in this cohort. Based on previous progress, 3 of this cohort were expected to achieve 5+A*-C including English and maths. At the time the exams were sat the cohort had changed. The total in the cohort was 13 and 1 achieved 5+A*-C including English and Maths. □All the pupils in this cohort achieved at least 1 GCSE pass and 69% achieved at least 5 GCSE passes. Almost half of the pupils in the cohort had some level of Special Educational Need (SEN) and a third had a statement of SEN. Focussed support is being provided to pupils in this cohort, including 1:1 tuition, intensive group support and individual learning programmes. The current projections for the 2012 exams suggest an improvement on 2011 results.
Project	Personalisation
Performance Measures	CP042: Proportion of people using social care who receive self-directed support, and those receiving direct payments
Performance	Target –60%; Actual 56.18% [bigger is better]
Comment & Proposed Action	Quarter 3 performance is slightly behind target and just outside 5% tolerance set for this indicator. However, the calculation of this indicator is going to change significantly during Quarter 4 as a result of moving certain low level services such as community meals and one off equipment from the formal assessment process. These services will continue to be provided but in a far more effective and direct manner. In addition a points based RAS (resource allocation system) has been rolled out across all teams from 16th January 2012 which will see the number of clients on a personal budget increasing across the remainder of the year.
Project	Equality
Performance Measures	CP061: Ethnicity of service users in Adult Social Care
Performance	Target –1.6%; Actual 0.91% [plan is best, i.e. the ideal outcome is the target itself, any deviation from this, higher or lower, is unwanted]
Comment & Proposed Action	As reported in the last quarter, this indicator is currently under review. The target for this indicator is based on census data from 2001 but the actual performance is the current position. As we acknowledge that there has been a significant shift in the demography of North Tyneside since 2001 we are proposing to re-calculate the indicator based on 2008 estimated census data. Whilst there is a caveat against the accuracy of these estimates it is prudent to analyse this data to see if we can gain a clearer understanding of the boroughs ethnic make-up.
Priority	Our Environment
Projects	Boost Tourism (1) & Boost Tourism (2) [both projects use the same measure]
Performance Measures	CP110 & CP104: Impact evaluated using the Scarborough Tourism Economic Assessment Model (STEAM)
Performance	Target –5.6 million day visitors, 1.29 million overnight stays Actual –5.3 million day visitors, 1.22 million overnight stays [bigger is best]
Comment &	The Scarborough Tourism Economic Assessment Model

Proposed Action	(STEAM) trend analysis data is provisional at this stage and subject to more detailed analysis and interpretation by Global Tourism Solutions UK. However, the downward trend indicated in the provisional figures is not particular to North Tyneside. The slight decline in tourism numbers is consistent with the regional trend and reflects the prevailing economic climate.
Project	Boost Tourism (1)
Performance Measures	CP105: Number of surf friendly hotels
Performance	Target –10; Actual 5 [bigger is best]
Comment & Proposed Action	The target of 10 surf friendly hotels by Quarter 3 was an ambitious target. However the surf friendly scheme has been a success. Five accommodation providers have signed up to the scheme and the feedback they have received through Trip Advisor from visitors has been very positive. We continue to work closely with local hoteliers in the area to promote the scheme. The Whitley Bay and Tynemouth 2012 Visitor Guide has been distributed with detailed information about local hotels so visitors can see which hotels have signed up to the surf friendly scheme.
Priority	Our Place
Project	Community Engagement
Performance Measures	CP113: The number of people attending Area Forums.
Performance	Target –200; Actual 183 [bigger is best]
Comment & Proposed Action	There has been a lower attendance because Wallsend Area Forum was held in the run up to Christmas; also since the Forum began rotating venues the number of participants has decreased. However its March meeting will be back in Wallsend ward and it is anticipated that the number of participants will improve.

1.6 Decision options:

Advise whether Cabinet wish any additional actions to be taken to that set out in the report to ensure performance is managed proactively.

1.7 Reasons for recommended option:

None, as the report is for Cabinet's information.

1.8 Appendices:

None.

1.9 Contact officers:

Mark Stephens (Performance & Scrutiny), tel. 643 5414
Sharon Ranadé (Performance & Scrutiny), tel. 643 5614
Alison Campbell Corporate Financial Advisor, tel. 643 7038

1.10 Background information:

The following document was used in compiling this report. It contains progress against all targets and objectives in the North Tyneside Strategic Plan 2011-15:

-North Tyneside Council Action Plan 2011-15 Performance Monitoring Quarter 3

This document is available to view on the Council's website on the front page under the link Council Plan, then under the heading Associated Documents.

PART 2 – COMPLIANCE WITH PRINCIPLES OF DECISION MAKING

2.1 Finance and other resources

Any financial implications arising as a result of the impact of projects that have slipped are considered as part of the usual financial management process and reported as part of the regular Financial Management reports to Cabinet.

2.2 Legal

The Council has a duty to secure continuous improvement. Cabinet therefore needs to ensure it is well informed about progress in securing improvement and in achieving its targets for improvement as contained within the Council Plan.

2.3 Consultation/community engagement

Internal consultation has taken place with the Elected Mayor, the Senior Leadership Team, project lead officers and Performance Management officers within Directorates.

2.4 Human rights

There are no human rights implications directly arising from this report.

2.5 Equalities and diversity

The indicator CP060 "Ethnicity of service users" has not met its target this quarter, as detailed in section 1.5.3 of this report. Actions to bring performance back on track are also given.

2.6 Risk management

The report is to enable Cabinet to monitor progress towards the goals in the Council Plan so that any slippage can be corrected. Individual projects are managed within the Council's risk management framework.

2.7 Crime and disorder

There are no crime and disorder implications arising from this report.

2.8 Environment and sustainability

The Council Plan Priority of “Our Environment” deals with environmental and sustainability issues and details of the progress of the projects from this Priority are contained in the Appendix.

PART 3 - SIGN OFF

- Strategic Director(s)
- Mayor/Cabinet Member(s)
- Chief Finance Officer
- Monitoring Officer
- Strategic Director with responsibility for Community Engagement