

CORPORATE THEME: QUALITY OF LIFE & SOCIAL INCLUSION

OBJECTIVE OL1:

Promote healthy lifestyles, recognising the strong links between active leisure activities and health, and ensure that access to our leisure and cultural facilities and events is inclusive and recognises the diversity within our communities.

Key Actions:

- (a) Project 03-11 – “Leisure and Culture Best Value Improvement Plan”: encourage the use of leisure facilities and activities, especially by target groups such as young people, and further develop the sporting infrastructure and capacity in Copeland.
- (b) Provide cultural and sporting activities through our own facilities and activities, including the Beacon, Civic Hall, sports facilities, Arts Development Officer and outreach activities within communities
- (c) Develop, with our partners, an integrated Cultural Strategy for West Cumbria to maximise the impact of cultural activities.
- (d) Work with the Primary Care Trust to re-establish a GP referral scheme and cardiac stage 4 rehabilitation sessions at the sports centre
- (e) Lead by example in supporting and promoting healthy and safe lifestyles to our employees
- (f) Project 03-07 – “Improve Consultation and Communication”: use our own communications resources to ensure people are aware of the leisure and cultural opportunities available to them
- (g) Project 03-14 – “Implementing Electronic Government”: improved access to leisure and cultural facilities and services
- (h) Project 03-05 – “Capacity Building”: target improvements in work-related ill-health

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

PROGRESS SINCE LAST REPORT		RAG Status	AMBER
Actions Completed	Impacts		
<ul style="list-style-type: none"> Cumbria Programmers Fund now available to both the Rosehill Theatre and the West Cumbria Touring Scheme 	<ul style="list-style-type: none"> Up to 50% of the cost of programming contemporary dance can be claimed back from the Fund. This will allow both the Rosehill Theatre and West Cumbria Touring Scheme to deliver performances and workshops targeted at developing an audience for contemporary dance in the area. 		
<ul style="list-style-type: none"> West Cumbria Touring Scheme project Assistant has been appointed and commenced work. 	<ul style="list-style-type: none"> Increased audience development and fundraising capacity within the scheme. Unlocked capacity within the Arts Development team to fundraise and deliver additional work. 		
<ul style="list-style-type: none"> The Museums Libraries & Archives Council North West has awarded four grants to The Beacon and projects are underway. The Beacon will be working with Young Cumbria, Bransty and St Bees Schools to develop a Romans Resource (£5K); and will be working with St James Juniors in the Learning Links project (£4K). As lead organisation in the Western Lake District Learning Network, The Beacon has gained £5K to appoint a Network Coordinator, and £12K for Action Research to work directly with schools across Cumbria (but Millom in particular) 	<ul style="list-style-type: none"> New partnerships have been forged with local “non-user” schools and youth groups. The new resources being developed will have a considerable impact on school use of The Beacon. 		
<ul style="list-style-type: none"> Beacon Passport Card now gone and new charges panel on order to highlight the membership card scheme. 	<ul style="list-style-type: none"> It is anticipated that an enhanced product will encourage greater participation and attract a wider audience to the Beacon. 		
<ul style="list-style-type: none"> Beacon activity programmes such as Dinosaur Eggs at Easter were fully booked 	<ul style="list-style-type: none"> Approximately 50 children benefited from these positive diversionary activities 		
<ul style="list-style-type: none"> From 1st April, admission to The Beacon is now free for all educational groups. 	<ul style="list-style-type: none"> Early indications show more interest from local schools – requesting information and group visit packs 		

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

PROGRESS SINCE LAST REPORT		RAG Status	AMBER
Actions Completed	Impacts		
<ul style="list-style-type: none"> New Beacon Business Plan submitted to Heritage Lottery Fund along with a new application for funding. Decision will not now be made until September. Approach has been made to Coalfields regeneration trust to fill funding gap 	<ul style="list-style-type: none"> Information gained – especially Education and Access info – is being put to immediate effect, where funds allow. Project planning reports are being used to support other grant applications, for instance, the education grants mentioned above. 		
<ul style="list-style-type: none"> The Swimming lesson programme has been expanded from 62 to 82 classes 	<ul style="list-style-type: none"> The number of children learning to swim has risen from 505 to 653 and waiting lists have been dramatically reduced. 		
<ul style="list-style-type: none"> One National Pool lifeguard Training course has taken place and a number of people have signed up for the next two courses 	<ul style="list-style-type: none"> 4 newly qualified lifesavers in Copeland 3 of which have been employed at the Pool 		
<ul style="list-style-type: none"> The Healthy Lifestyle Reward scheme (offering free sessions at CBC leisure facilities) has been successful with children gaining rewards quicker, and in greater numbers, than had been anticipated 	<ul style="list-style-type: none"> School children are being encouraged to adopt healthy lifestyles: eating, sustainable travel and become more active and healthy. 		
<ul style="list-style-type: none"> The April Executive granted authority to place adverts seeking expressions of interest from third parties interested in operating the Council's Leisure facilities 	<ul style="list-style-type: none"> The creation of an NPDB will enable reinvestment in the Leisure Services and help facilitate increased participation. 		
<ul style="list-style-type: none"> Spring 2005 facilities user survey being undertaken 	<ul style="list-style-type: none"> Improved standards in line with customer demand. Retention and potential increase in participation/visitors. 		
<ul style="list-style-type: none"> A new 6 a side league has been launched in response to demand 	<ul style="list-style-type: none"> Early indications are that the league will increase the number of people participating in physical activity by 50 per evening on the night it is held. 		
<ul style="list-style-type: none"> The second Copeland Access to Sport Festival was held at Whitehaven Sports Centre. 70 children with physical and learning difficulties enjoyed a range of specially adapted sports and games 	<ul style="list-style-type: none"> The festival is designed to encourage children with difficulties to take part in physical recreation through inclusive activities. 		

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

PROGRESS SINCE LAST REPORT		RAG Status
		AMBER
Actions Completed	Impacts	
<ul style="list-style-type: none"> • “Impact sales” have changed the approach to marketing of the Gym. 	<ul style="list-style-type: none"> • The number of new term payments for April 2005 has been increased from 89 for March April and all of May 2004 to 182 for March April and May (to 17th) in 2005. This should lead to increased customer retention 	
<ul style="list-style-type: none"> • Leisure facilities access/membership leaflet distributed to all households receiving benefit notifications. 	<ul style="list-style-type: none"> • This project will begin to address some of the promotion issues identified through the ongoing facility and triennial satisfaction surveys. It will also encourage people who are disadvantaged to take part in physical activity. 	
<ul style="list-style-type: none"> • Sports Development working with more partners to offer a wider programme of activities during the summer. 	<ul style="list-style-type: none"> • The number of young people taking part in the summer activities programme increased from 607 to 1615. 	

ACTIVITIES PLANNED IN NEXT PERIOD		
Actions Planned	By Whom	By When
The Arts Department has planned three residencies to be delivered through the Touring Scheme	Peter Tyas	September 05 November 05 Spring 06
The Millom / Haverigg Residency will develop a portable ‘cultural space’ to be moved around the South of the Borough.	David Chapple	Summer ‘05

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

ACTIVITIES PLANNED IN NEXT PERIOD		
Actions Planned	By Whom	By When
North Copeland Youth Partnership launch with two musical performance and a video (17 th July) in Lowca	David Chapple	July 05
Richard Wood (Artist) will deliver outreach to Ehenside School in partnership with the Beacon.	Arts Team	June to July 05
The Swimming Pool will launch a new Bronze Medallion lifesaving course.	Alan Burns/Wayne Rudd	Summer 2005
The Sports Centre will launch a new style Summer holiday programme for children incorporating all day camps.	Stephen Cunningham/Joanne Lee	July 2005
The Beacon will create a new Romans Resource with Youth Cumbria, Bransty School and St Bees School	Sue Palmer, Michelle Kelly (new Collections Officers starts 20 June)	Ongoing until March 2006
The Beacon will take part in the Learning Links project with St James Juniors School,. Whitehaven	Sue Palmer, Michelle Kelly	Ongoing until March 2006
The Beacon, along with Senhouse Roman Museum and Allerdale Borough Council, will appoint a temporary Learning Coordinator for the Western Lake District Learning Network with the aim of promoting museums services to schools	Sue Palmer (Jane Laskey & Philip Crouch)	By June 2005
The Beacon will take part in the Action research Project (as part of the Learning Network), and work directly with schools in Whitehaven and Millom (to be confirmed)	Sue Palmer,. Michelle Kelly	By March 2006

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

ACTIVITIES PLANNED IN NEXT PERIOD		
Actions Planned	By Whom	By When
Sports Development will establish two community sports forums. 1 in the north and 1 in the south of the Borough, working with local sports clubs.	Kimberley Wilson	By December 2005
A directory will be produced with Sports clubs contacts whilst establishing a baseline of participation within the sports clubs	Kimberley Wilson	By September 2005
Sports Development will continue to be involved in the Community Sports Coaches Scheme with a minimum of 2 coaches being employed in Copeland	Kimberley Wilson	By March 2006
Sports Development will work in partnership with Allerdale BC Sports Development to produce an annual Coach Education Programme	Kimberley Wilson	By March 2005
Sports Development will work with Cumbria Sport to organise hosting the Cumbria Youth Games in Copeland in June 2006	Kimberley Wilson	June 2006

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

STATUS OF PREVIOUSLY REPORTED ISSUES & RISKS		
<small>[Note: An issue is something that is actually impacting delivery now & action is required; a risk is something that may impact delivery if no actions are taken in mitigation]</small>		
Description	Actions taken	Status
ISSUES		
The restructure has not in the short term , addressed the Council’s capacity to deliver, in the community.	Community Development Managers Post has been externally advertised.	Remains an Issue
RISKS		
Possibility that Copeland is missing out on significant funding for community development projects because we have not established a sinking fund	A bid has been submitted as part of the budget process and the NPDB report recommends any savings accruing be reinvested back into the service.	Remains a Risk
Risk that we do not obtain funding for the Beacon Redevelopment	The new Beacon Business Plan has been submitted to the Heritage Lottery Fund along with the revised application. A decision is due from them in September. A funding refusal by Northern Rock has resulted in a £350K shortfall. Beacon Steering Group met on 28 April to investigate other options. An approach has been made to the Coalfields Regeneration Trust. CEO visiting in June. Other funding sources are also being explored. Note difficulty in securing an educational consultant to do preparatory study required by HLF has resulted in slight delay on programme. As this was very tight it we now know application will not be decided until the next HLF meeting in September.	Remains a Risk
Risk that PCT will not continue to support the cardiac rehabilitation scheme; having difficulty proving that GP referral schemes are impacting on public health	Recent dialogue with the PCT has indicated that a referral scheme may be possible shortly.	The risk has been substantially reduced

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

CURRENT ISSUES & RISKS		
[Note: An issue is something that is actually impacting delivery now & action is required; a risk is something that may impact delivery if no actions are taken in mitigation]		
Description	Potential Impact	Action Required (by whom, by when)
ISSUES		
•	•	
RISKS		
•	•	

REVIEWERS COMMENTS
Policy Unit:
Corporate Team:
Portfolio Holder: Cllr Geoff Blackwell
Leader's Comment:
Executive Committee:

OBJECTIVE OL2: Lobby to maintain and enhance the range of primary and acute healthcare facilities available within West Cumbria		
Key Actions:		
<ul style="list-style-type: none"> Work with the Acute Trust through established partnerships, and by lobbying and the engagement of the local community, to ensure that facilities and services at the West Cumberland Hospital are at least maintained at current levels. 		
PROGRESS SINCE LAST REPORT		RAG Status
		AMBER
Actions Completed	Impacts	
<ul style="list-style-type: none"> No further developments since the previous report 	<ul style="list-style-type: none"> 	
ACTIVITIES PLANNED IN NEXT PERIOD		
Actions Planned	By Whom	By When
<ul style="list-style-type: none"> Respond to next round of consultation 	John Stanforth	TBC
STATUS OF PREVIOUSLY REPORTED ISSUES & RISKS		
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Description	Actions taken	Status
ISSUES		
		Remains an Issue
RISKS		
		Controls in place

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

CURRENT ISSUES & RISKS		
<small>[Note: An issue is something that is actually impacting delivery now & action is required; a risk is something that may impact delivery if no actions are taken in mitigation]</small>		
Description	Potential Impact	Action Required (by whom, by when)
ISSUES		
RISKS		

REVIEWERS COMMENTS
Policy Unit:
Corporate Team:
Portfolio Holder: Cllr Geoff Blackwell
Executive Committee:

OBJECTIVE OL3: Use our powers to enhance community safety and prevent crime, particularly through the West Cumbria Crime & Disorder Reduction Partnership.

Key Actions:

- Develop a single Crime and Disorder Reduction Strategy for West Cumbria (to replace the current two) which, amongst other things, will establish key projects in Copeland and target hotspots where levels of crime are higher than the local average
- Use Anti Social Behaviour Orders (ASBOs) to reduce crime – and fear of crime – generated by small numbers of individuals in their communities
- Ensure that community safety is taken into account when considering plans for new developments in our various licensing responsibilities
- Use our leisure facilities and activities to provide positive diversionary activities for young people
- Project 03-19 – “Council Re-structure” – ensure community safety is fully integrated into the management arrangements of the council

PROGRESS SINCE LAST REPORT

RAG Status

GREEN

Actions Completed

Impacts

- 2005 – 2008 Community Safety Strategy and Audit completed and adopted by the CDRP on time, focusing on key hotspots. Spending Plan for 2005/6 completed on time, agreed by CDRP and GONW.

- Clear focus achieved for partner activity through the CDRP

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

PROGRESS SINCE LAST REPORT		RAG Status
		GREEN
Actions Completed	Impacts	
<ul style="list-style-type: none"> Strong management support now in place for the CS Co-ordinator from both Allerdale and Copeland Councils. Head of Regeneration has corporate responsibility for CS. Secondment from Cumbria Police to provide additional resource will also assist in giving support and guidance. 	<ul style="list-style-type: none"> CDRP team strengthened and better able to meet demands placed upon it. S17 has not being implemented due to pressure on the team to deliver spending plan, strategy etc. 	
<ul style="list-style-type: none"> Joint CDRP well established and new management structure proposed and agreed. There will now be a top strategic group comprised of senior officers from the statutory partners supported by an operationally focused management group. The MG will manage the workload of the thematic task groups. 	<ul style="list-style-type: none"> CDRP now better organised through the division of functions to deliver strategy 	
<ul style="list-style-type: none"> ASBOs are being used by the Police but not by the Council at present. 		

ACTIVITIES PLANNED IN NEXT PERIOD		
Actions Planned	By Whom	By When
No update received		

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

STATUS OF PREVIOUSLY REPORTED ISSUES & RISKS		
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Description	Actions taken	Status
ISSUES		
		Remains an Issue
RISKS		
		Controls in place
CURRENT ISSUES & RISKS		
[Note: An issue is something that is actually impacting delivery now & action is required; a risk is something that may impact delivery if no actions are taken in mitigation]		
Description	Potential Impact	Action Required (by whom, by when)
ISSUES		
RISKS		

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

REVIEWERS COMMENTS
Policy Unit:
Corporate Team:
Portfolio Holder: Cllr Geoff Blackwell
Executive Committee:

OBJECTIVE OL4: take action to ensure that all people in Copeland have a decent home**Key Actions:**

- Transfer of council homes to a new Housing Association, “Copeland Homes” to allow more investment to be made in them over the next ten years
- Work with Copeland Homes to monitor delivery of their Business Plan
- Designate renewal areas and target resources at the areas in most need through our Neighbourhood Renewal Strategy
- Project 03-19 – “Council Restructure”: Ensure the council’s strategic housing role is appropriately resourced

PROGRESS SINCE LAST REPORT**RAG Status****RED****Actions Completed****Impacts**

- | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Monitoring system not established for monitoring delivery of business plan performance. | <ul style="list-style-type: none"> • Do not have the performance information |
| <ul style="list-style-type: none"> • “Options for resolving capacity of housing function still under review. Will be considered by Exec in March” – not undertaken. However, housing renewal post changed in restructure to Community Renewal Manager also having responsibility for community regeneration. | <ul style="list-style-type: none"> • Proactive work in Cleator Moor / Pica delayed. Current budget for housing renewal is committed. However in the light of our policy all eligible grant applications for Cleator Moor and Pica are still being approved. • Dedicated staff input to proposed West Cumbria Renewal area delayed. |
| <ul style="list-style-type: none"> • Housing Officer’s report on homelessness to Copeland Home / CBC liaison meeting delayed due to illness. | <ul style="list-style-type: none"> • Detailed Copeland Homes baseline still to be established. Will be in place March 05 |
| <ul style="list-style-type: none"> • Government confirmed commitment to housing market renewal funding for Furness and West Cumbria - £7m allocated to the area. Review of low demand housing underway led by WLR. Second phase of work by consultants to include areas outside main settlements. | <ul style="list-style-type: none"> • Await review |

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

PROGRESS SINCE LAST REPORT		RAG Status
		RED
Actions Completed	Impacts	
<ul style="list-style-type: none"> “Assistance to Trusteel house owners agreed. Project on hold until resources for project delivery are identified as part of the restructuring review” – this was not achieved as contract capacity reduced. Agreement reached to use external resource – Copeland Homes approached. 	<ul style="list-style-type: none"> Proactive work in Millom delayed. 	

ACTIVITIES PLANNED IN NEXT PERIOD		
Actions Planned	By Whom	By When
Arrange meeting with GONW to discuss housing related issues faced and options to tackle capacity	Head of Regeneration	End June 05

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

STATUS OF PREVIOUSLY REPORTED ISSUES & RISKS		
[Note: An issue is something that is actually impacting delivery now & action is required; a risk is something that may impact delivery if no actions are taken in mitigation]		
Description	Actions taken	Status
ISSUES		
Community Renewal Manager to be recruited.	Post to be advertised	Remains an Issue
Work on designating Housing Renewal Areas not commenced	Awaiting Community Regeneration Manager	Remains an Issue
Council needs information on performance of Copeland Homes	Continuing to develop reporting mechanisms with Copeland Homes	Remains an Issue
Resources not in place	Continuing with recruitment processes	Remains an Issue
RISKS		
		Controls in place
CURRENT ISSUES & RISKS		
[Note: An issue is something that is actually impacting delivery now & action is required; a risk is something that may impact delivery if no actions are taken in mitigation]		
Description	Potential Impact	Action Required (by whom, by when)
ISSUES		
RISKS		

<p>OBJECTIVE OL5 Promote and support activities, often generated within communities themselves, which help to develop active communities which encourage everyone to take part in community life</p>		
<p>Key Actions:</p> <ul style="list-style-type: none"> • Work with the Cumbria Association of Local Councils (CALC) to promote the Quality Parish initiative and initially seek to work with one Copeland parish as a pilot within Copeland. • Support clubs and projects within communities through our arts and sports development activities, and through financial grants for sports and leisure facilities and activities • Work with town councils and parish councils and other community groups to ensure that local environmental issues are tackled. 		
<p>PROGRESS SINCE LAST REPORT</p>		<p>RAG Status</p> <p>GREEN</p>
<p>Actions Completed</p>		<p>Impacts</p>
<ul style="list-style-type: none"> • One Parish Council has now been identified to work with us to attain Quality Parish status • Continue to work with CALC on a Quality Parish Development plan. 		<ul style="list-style-type: none"> • Clerk has appropriate qualification and steps being taken to satisfy the electoral mandate requirement • Encouragement and support to parishes that wish to apply for quality parish status.
<ul style="list-style-type: none"> • Executive have considered a further report on Quality Parishes and the development of a Parish Charter 		<ul style="list-style-type: none"> • Meeting taken place with CALC to plan next steps • Parish Review Working Party meeting on 31st May will consider a report on further developing Quality Parishes and a draft Parish charter

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

ACTIVITIES PLANNED IN NEXT PERIOD		
Actions Planned	By Whom	By When
Parish Review Working Party	Director Quality of Life	31st May 2005
Quarterly three tier meeting	Director Quality of Life	21 st June 2005
Quality Council steering group	Director Quality of Life	8 th June 2005

STATUS OF PREVIOUSLY REPORTED ISSUES & RISKS		
[Note: An issue is something that is actually impacting delivery now & action is required; a risk is something that may impact delivery if no actions are taken in mitigation]		
Description	Actions taken	Status
ISSUES		
		Remains an Issue
RISKS		
		Controls in place
CURRENT ISSUES & RISKS		
[Note: An issue is something that is actually impacting delivery now & action is required; a risk is something that may impact delivery if no actions are taken in mitigation]		
Description	Potential Impact	Action Required (by whom, by when)
ISSUES		
RISKS		

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

REVIEWERS COMMENTS
Policy Unit:
SMT:
Portfolio Holder: Cllr Geoff Blackwell
Executive Committee:

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

OL6: Ensure the needs of the vulnerable within our communities are supported so that they can remain within their communities through our Supporting People Strategy
OL7: Protect local environments from the detrimental effects of matters such as littering, fly-tipping and car parking
OL8: Provide an effective and secure Housing Benefit and Council Tax Benefit service to the standards set out in the BFI/DWP Performance Standards
OL9: Work with partners to promote the development of further and higher education facilities within West Cumbria
OL10: Implement our Waste Strategy – minimising waste and maximising recycling
OL11: Give priority to tackling dereliction and recycling previously used buildings and sites rather than developing Greenfield locations

PROGRESS SINCE LAST REPORT

Actions Completed

Impacts

OL6

RAG Status:

RED

- Careline negotiations continuing on pensions staffing and Copeland Homes SLA.

- Delay in reporting to Executive. Should now be reported to June Executive

ACTIVITIES PLANNED IN NEXT PERIOD

Actions Planned

By Whom

By When

OL6

Report on Careline received by Executive

Head of Regeneration

Jun 05

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

PROGRESS SINCE LAST REPORT		
Actions Completed	Impacts	
OL7	RAG Status:	AMBER
<ul style="list-style-type: none"> The Clean and Green Team are now in operation cleaning up areas identified as having a detrimental impact on the local environment 	<ul style="list-style-type: none"> A number of areas have benefited from the team’s attention and positive publicity has been reported 	
<ul style="list-style-type: none"> Chewing gum cleaning has been carried out in the major shopping areas 	<ul style="list-style-type: none"> Significant improvements have been made and noted 	
<ul style="list-style-type: none"> Established joint working arrangement with the Environment Agency to support the Enforcement Unit in addressing illegal fly tipping activities by rogue traders. 	<ul style="list-style-type: none"> The inspection of business in Copeland found a number of traders operating without a trade waste disposal licence, the Environment Agency are investigating and monitoring these traders, to ensure waste is disposed of by legal means. 	
<ul style="list-style-type: none"> Established partnership arrangement with CDRP to address issues of “boy racers” using council car parks 	<ul style="list-style-type: none"> Improving the residents quality of life especially during late evening when this activity is most prevalent 	
<ul style="list-style-type: none"> Established a new approach to addressing the removal of littering on private land 	<ul style="list-style-type: none"> More effective outcome for removal of litter, 5 litter abatement orders issued have resulted in cleaner environments 	
ACTIVITIES PLANNED IN NEXT PERIOD		
Actions Planned	By Whom	By When
OL7		
Poster campaign aimed at reducing fly tipping through improved awareness of bulky service to be carried out.	Waste Team	End June 2005

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

PROGRESS SINCE LAST REPORT			
Actions Completed		Impacts	
OL8		RAG Status:	GREEN
<ul style="list-style-type: none"> Additional funding identified to extend the contract with the consultants to the project to the first week of April 		<ul style="list-style-type: none"> Ensures project signed off by external consultants 	
<ul style="list-style-type: none"> System go live 14 March 		<ul style="list-style-type: none"> New system up and running for annual billing and benefit annual up-rating 	
<ul style="list-style-type: none"> Targets identified as part of service plan 		<ul style="list-style-type: none"> Standards set and agreed with staff 	
<ul style="list-style-type: none"> BFI action plan agreed by Executive 		<ul style="list-style-type: none"> Improvement to service delivery 	
<ul style="list-style-type: none"> Additional resources identified to retain the service of the acting Revenues and Benefits Manager 		<ul style="list-style-type: none"> Maintain implementation of action plans 	
ACTIVITIES PLANNED IN NEXT PERIOD			
Actions Planned		By Whom	By When
OL8			
Recruit into vacant posts		Head of Customer Services	End Aug 05

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

PROGRESS SINCE LAST REPORT			
Actions Completed		Impacts	
OL9		RAG Status:	GREEN
<ul style="list-style-type: none"> The development of further and higher education has been established as a LSP priority and included as objectives in the Community Strategy. 		<ul style="list-style-type: none"> LSC are consulting on their Strategic Area Review of FE and Skills Training. The item is subject of a report on the agenda of the LSP Economic Wellbeing review group in May. Lobbying for a University of Cumbria. HEFCE have made a commitment to a University of Cumbria, and a project manager (Martin Harris) has been appointed to manage its creation. He will be coming to speak with the LSP Wellbeing group shortly. It is intended that there will be an undergraduate campus in West Cumbria, and a graduate research institute as well. 	
<ul style="list-style-type: none"> West Lakes Renaissance (WLR) has included an action in their business plan. 		<ul style="list-style-type: none"> NWDA have made a commitment to support the establishment of a HEd facility in West Cumbria, with CIIA. WLR are leading on that aspect of HEd development. 	
ACTIVITIES PLANNED IN NEXT PERIOD			
Actions Planned		By Whom	By When
OL9			
Continue to engage with LSC etc through the LSP Economic Well-being Group		LSP Representatives	May / Aug / Nov 05

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

PROGRESS SINCE LAST REPORT			
Actions Completed		Impacts	
OL10		RAG Status:	GREEN
<ul style="list-style-type: none"> Doorstep Collections Limited have met with the Environment OSC, as part of this they confirmed their roll out programme for new kerbside boxes and extending the range of materials collected 		<ul style="list-style-type: none"> Implementation is delayed from the projected start date and SLA requirements 	
ACTIVITIES PLANNED IN NEXT PERIOD			
Actions Planned		By Whom	By When
OL10			
<ul style="list-style-type: none"> Range of materials collected from kerbside to be extended 		Waste Services Manager/Doorstep Collections Limited	August 05
<ul style="list-style-type: none"> Information/publicity campaign to be carried out to inform residents of forthcoming changes to refuse collection, restricting number of bags collected for those properties outside the wheeled bin scheme. 		Waste Team	August 05
<ul style="list-style-type: none"> Meet with Doorstep Collections Ltd to agree plan of action to monitor performance against signed Service Level Agreement 		Waste Services Manager	June 2005
<ul style="list-style-type: none"> Work with consultants under the Cumbria wide ROTATE project to produce a plan for extending green waste collections in Copeland. 		Waste Services Manager	July 2005
<ul style="list-style-type: none"> Carry out a survey of all recycling sites with a view to developing a plan to improve facilities for users. 		Waste Management Officer/Waste Supervisor	September 2005

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

PROGRESS SINCE LAST REPORT			
Actions Completed		Impacts	
OL11		RAG Status:	GREEN
<ul style="list-style-type: none"> BVPI at the end of 2004/05 show improved performance 		<ul style="list-style-type: none"> 26.3% of new developments during 2004/05 were on brown-field sites compared with 18.2% in 2003/04 	
ACTIVITIES PLANNED IN NEXT PERIOD			
Actions Planned		By Whom	By When
OL11			
All future approvals will be restricted within the new Local Plan		Head of Regeneration	Ongoing

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

STATUS OF PREVIOUSLY REPORTED ISSUES & RISKS		
[Note: An issue is something that is actually impacting delivery now & action is required; a risk is something that may impact delivery if no actions are taken in mitigation] [Indicate in brackets which Objective actions completed against]		
Description	Actions taken	Status
ISSUES		
[OL7] The Council’s Enforcement and Technical Services Manager has tendered his resignation; without an operational manager the risk is that performance of the whole enforcement and technical services unit will fall	<ul style="list-style-type: none"> Position of enforcement manager is currently being advertised, post should be filled shortly. 	Remains an issue
Car Parking Income is behind profile [OL7]	<ul style="list-style-type: none"> Car parking income remains behind profile albeit that Pay and Display ticket income is ahead of profile and on street parking enforcement continues to operate at break even (as expected). Expenditure constraints within the overall enforcement unit budget are minimising the financial impact of the income shortfall. 	Remains an Issue
There have been delays with the progression of Higher Education. Still, with HE. Planning. But the commitment to HE in West Cumbria remains at the centre of the political agenda [OL9]	<ul style="list-style-type: none"> Martin Harris (project manager) will be coming, at the LSPs invitation, to talk through his role as the person in charge of University Education in Cumbria 	Controls in place
	<ul style="list-style-type: none"> 	
RISKS		
Council Restructure placing Revenues and Benefits in Customer Services [OL8].	Joint working arrangements already in place extended to include management development	Controls in place
[OL8] The go-live date for Academy is the date we need to start annual billing and year end processes	System went live as planned	Controls in place

CORPORATE PLAN PERFORMANCE MONITORING – JUNE 05

CURRENT ISSUES & RISKS		
[Note: An issue is something that is actually impacting delivery now & action is required; a risk is something that may impact delivery if no actions are taken in mitigation] [Indicate in brackets which Objective actions completed against]		
Description	Potential Impact	Action Required (by whom, by when)
ISSUES		
[OL6] Supporting People currently subsidise the Careline service have refused to support the transfer of the service	Barrier to planned transfer	Meet with Supporting People, Head of Regeneration, 8 th June 05
[OL8] The IT project implementation is now complete, we are now using the system in a live environment and attempting to reduce the backlog of work that has accumulated during the downtime for the data conversion and annual billing processes	Delays in processing benefits	Management of staff and priorities RBS Manager 30/06/05
[OL8] There were numerous errors created during conversion that now need correcting so the three revenues and benefits members of the project team have been retained in that capacity to work on these.	Delays in processing benefits	Management of staff and priorities RBS Manager 30/06/05
RISKS		

REVIEWERS COMMENTS
Policy Unit:
SMT:
Portfolio Holders: Cllr Geoff Blackwell (Objective OL6) Cllr Allan Holliday (Objectives OL7, OL10, OL11) Cllr Elaine Woodburn (Objective OL8) Cllr Henry Wormstrup (Objective OL9)
Executive Committee: