

We will work with our partners in government, public, private and voluntary sectors, in particular the West Cumbria Partnership (LSP), to achieve the following aims:

- Increasing overall health and decreasing health inequalities
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- A decent and affordable home
- Access to a broad range of educational opportunities, including education opportunities locally
- Access to a broad range of cultural and sporting activities
- The systems and knowledge to minimise waste and maximising recycling, thereby reducing the amount of landfill waste
- Access to a quality service for housing benefit and council tax benefit
- Active inclusive communities; increased resident satisfaction with their local neighbourhoods; villages and townscapes communities have pride in

Objective Target	Milestone	Lead Officer	Portfolio Holder/OSC	On Target at Year End
Promote healthy lifestyles, recognising the strong links between cultural activities, health and social inclusion, and ensure that access to our cultural services are inclusive and recognises the diversity within our communities				
L1_01 Health Strategy in place	By Mar 06	Head of Leisure & Environmental Services	Health and Diversity/Social	R
L1_02 10 Sports Council UK, Sport England and Sport Specific Coach education courses delivered locally	By Mar 06	Head of Leisure & Environmental Services	Environmental and Cultural Services/Social	G
L1_03 Increase the number of children using our sports facilities by 3% over 2004/05	By Mar 06	Head of Leisure & Environmental Services	Environmental and Cultural Services/Social	G
L1_04 Use our enabling powers to facilitate the completion of Pow Beck sports facilities	By Mar 06	Head of Leisure & Environmental Services	Environmental and Cultural Services/Social	A
Use our influence as community leaders to enhance access to the range of primary and acute healthcare facilities available within West Cumbria				
L2_01 Seek to achieve a decision to either upgrade the West Cumberland Hospital or build a new hospital in Copeland	By May 06	Head of Leisure & Environmental Services	Leader/Social	A
Enhance Community Safety and prevent crime				
L3_01 All Enforcement staff trained to implement the provisions within the Clean Neighbourhoods and Environment Act 2005	By Mar 06	Head of Leisure & Environmental Services	Environmental and Cultural Services/Environmental	A
L3_02 7% Reduction in overall crime within Copeland	By Mar 06	Head of Regeneration	Housing and Community Safety/Social	R
L3_03 Summer activities programme delivered for 6 weeks	By Sep 05	Head of Leisure & Environmental Services	Environmental and Cultural Services/Social	G
L3_04 1 Trainee in place as part of the Positive Activities for Young People project	By Dec 05	Head of Regeneration	Health and Diversity/Social	A
L3_05 100% Officers with responsibility for developing strategies and plans receive training and guidance on Community Safety	By Mar 06	Head of Regeneration	Housing and Community Safety/Social	A

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- A balance between the demands of development of industry and the needs

Objective Target	Milestone	Lead Officer	Portfolio Holder/OSC	On Target at Year End
Take action to ensure that all people in Copeland have a decent home				
L4_01 % Copeland Homes dwellings that meet the decent homes standard (2005/06 target = increase of 10% compared with Apr 05)	By Mar 06	Head of Regeneration	Housing and Community Safety/Social	R
L4_02 Proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the Council (BVPI 62)	2.2%	Head of Regeneration	Housing and Community Safety/Social	G
L4_03 Number of private sector vacant dwellings that are returned into occupation or demolished as a result of action by the council (BVPI 64)	0#	Head of Regeneration	Housing and /Social	A
L4_04 Develop with partners a Housing Renewal Strategy for West Cumbria to draw down at least £7M from the Regional Housing Board	By Apr 06	Head of Regeneration	Housing and Community Safety/Social	A
*Note: The target has been revised from 50 as set in the Corporate Plan to 0 to reflect the Council's current policy.				
Work with partners to promote the development of educational opportunities within West Cumbria				
L5_01 Agree initial proposal for university campus development through the West Cumbria Strategic Forum	By Dec 05	Head of Regeneration	Leader/Economic	G
L5_02 Ensure university campus proposals are included in the NDA Strategic Plan and Socio Economic Plan	By Apr 06	Head of Regeneration	Leader/Economic	G
L5_03 Ensure university campus proposals are included in the new Regional Economic Strategy	By Feb 06	Head of Regeneration	Leader/Economic	G
L5_04 Develop a training plan for council employees to enhance their skills, and review future training schemes within the council	By Sept 05	Head of Regeneration	Leader/Policy and Resources	A

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Objective Target	Milestone	Lead Officer	Portfolio Holder/OSC	On Target at Year End
Implement our Waste Strategy – minimising waste and maximising recycling				
L6_01 Copeland in the top 25% of District Councils for performance for kg household waste generated per capita	By Mar 06	Head of Lesiure & Environmental Services	Environmental and Cultural Services/Environmental	R
L6_02 Copeland in the top 25% of District Councils for performance for % waste composted	By Mar 06	Head of Lesiure & Environmental Services	Environmental and Cultural Services/Environmental	G
L6_03 Copeland in top 25% of District Councils for performance for % household waste recycled	By Mar 06	Head of Lesiure & Environmental Services	Environmental and Cultural Services/Environmental	R
L6_04 Number of abandoned vehicles	Less than 275	Head of Lesiure & Environmental Services	Environmental and Cultural Services/Environmental	G
L6_05 200 businesses to be checked for valid waste transfer licence	By Mar 06	Head of Lesiure & Environmental Services	Environmental and Cultural Services/Environmental	G
Promote an effective and secure housing benefit and council tax benefit service				
L7_01 Benefit service BVPIs at or better than the District Council average performance [#]	By Mar 07	Head of Customer Services	Leader/Policy and Resources	R
L7_02 BFI Action Plan delivered	By Jan 06	Head of Customer Services	Leader/Policy and Resources	A
[#] Note: The Corporate Plan target has been changed from 'within the top 25% of District Councils' to 'at or better than the District Council average performance'				

Quality of Life & Social Inclusion

Directorate of Quality of Life

Corporate Plan Performance Monitoring

Apr – Mar 06

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Objective Target	Milestone	Lead Officer	Portfolio Holder/OSC	On Target at Year End
Promote and support communities to encourage participation and involvement in community life				
L8_02 Invest in community led arts projects to assist them in leveraging in additional funding at a ratio of £15 additional investment for every £1 of Copeland's money	By Mar 06	Head of Leisure and Environmental Services	Environmental and Cultural Services/Social	R
L8_03 6 'In Bloom' community groups and 6 awards in Cumbria in Bloom	By Mar 06	Head of Leisure and Environmental Services	Environmental and Cultural Services/Environmental	G
L8_04 15 schools participating in the 'Learning through Landscapes' scheme	By Mar 06	Head of Leisure and Environmental Services	Environmental and Cultural Services/Social	G
Ensure that the needs of the vulnerable within our communities are supported				
L9_01 Have in place a strategy that addresses social inclusion	By Jul 05	To be agreed	Health and Diversity/Social	R
L9_02 Increase take-up of benefits by 5%	By Mar 06	Head of Customer Services	Leader/Policy and Resources	R
L9_03 Deliver the LPSA 6 target (focusing on the 20% most deprived wards – assist 70 disabled people into full-time employment and 50 into permitted paid work)	By Apr 06	Head of Regeneration	Economic Infrastructure/Policy and Resources	G
L9_04 Contract out our Careline service whilst maintaining the standard of service of users	By Aug 05	Head of Regeneration	Housing and Community Safety/Social	A
L9_05 Less than 2 weeks stay (by homeless residents) in Bed & Breakfast accommodation	By Mar 06	Head of Regeneration	Housing and Community Safety/Social	R

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Objective Target	Milestone	Lead Officer	Portfolio Holder/OSC	On Target at Year End
Promote respect for the local environment				
L10_01 Less than 495 fly tips in 2005/06	By Mar 06	Head of Lesiure and Environmental Services	Environmental and Cultural Services/Environm ental	G
L10_02 At least 30 fly tipping fines/prosecutions	By Mar 06	Head of Lesiure and Environmental Services	Environmental and Cultural Services/Environm ental	G
L10_03 At least 24 third party sites cleaned up as a result of enforcement action	By Mar 06	Head of Lesiure and Environmental Services	Environmental and Cultural Services/Environm ental	G
L10_04 At least 60 dog fouling fines/prosecutions	By Mar 06	Head of Lesiure and Environmental Services	Environmental and Cultural Services/Environm ental	R
L10_05 At least 8 environmental friends/community groups	By Mar 06	Head of Lesiure and Environmental Services	Environmental and Cultural Services/Environm ental	G
Give priority to tackling dereliction and encouraging brownfield site development rather than greenfield				
L11_01 60% of new homes built on previously developed land	By Mar 06	Head of Regneration	Health and Diversity/Economic	R
L11_02 Local Plan enquiry complete	By Sep 05	Head of Regneration	Health and Diversity/Economic	A
L11_03 Adopt Local Plan	By Jul 06	Head of Regneration	Health and Diversity/Economic	A

Please comment below on @ Red performance

Reference number:	Comment:
L1-01	The production of a Health Strategy has been delayed due to resources being diverted to the Leisure Trust project. A draft strategy has been circulated for comment and it is anticipated it will be finalised in July.
L3-02	The CDRP has this year concentrated on developing a new strategy. All areas of concern now have a strategy and action plans to address the issues and task groups have been set up with encouraging signs. The two main areas of concern are criminal damage and violent crime. Plans have been developed to respond to the performance including nightsafe to tackle late night alcohol related violent disorder. A success being rolled out to other areas. The increase in next year's budget provision for CCTV will also aid performance. The reported increase of 18% at 5 months has now reduced to 8.2% at 11 months
L4-01	Executive agreed at its October meeting to revise the target to March 2007 to take account of Copeland Homes investment programme. The target in the 2006/07 plan will therefore be ammended to monitor against the percentage of Copeland Homes dwellings that meet the decent homes standard in line with the Copeland Homes investment programme.
L6-01	The amount of household waste generated per capita in Copeland is 457.8 kg for 2005/06. This figure represents a 0.6% reduction on the previous year. Copeland is one of the best performing local authorities against this BVPI in Cumbria but national upper quartile figures would require us to achieve 380kg and 411kg for average – (audited 04/05 figures). However Cumbria as a county is the worst performing in England against this BVPI where residents throw away more rubbish than any other in the rest of England.
L6-03	Copeland has achieved 14.4% household waste recycled for 2005/06. Upper quartile is 19.35% bottom quartile is 12.36%. Copeland is reviewing arrangements for doorstep recycling and introducing additional materials, such as plastics, in 2006/07.
L7-01	The recovery strategy is now in place and being implemented. The backlog has reduced from 10,859 to 153. The recovery strategy is delivering the current objectives but the backlog for 2005/06 distorts the headline figure. The position at year end is likely to be 96.5 days for new claims (32.5 excluding the backlog for quarter 4) Target is 36 days.
L8-02	Spend by others. The target spend by others is £418,500 against a CBC spend of £29,538. The actual out

	turn is a spend by others of £486,955 against a spend by Copeland of £47,392. The CBC spend is elevated by a carry forward from 2004/05 of £18,880. Vacancies in the department delayed some expenditure and although an increase in activity has taken place it may not be complete until the new financial year.
L9-01	It has not been possible to allocate this item due to capacity issues over the past year. However it is now intended that the Head of Regeneration will review existing related strategies identifying relevant policies and bring these together in a draft Exclusion policy statement any gaps identified in this process will be filled with reference to members.
L9-02	The Cumbria initiative has employed two members of staff on February 1 st to work towards an increase in the take up of benefits. The initiative was formally launched in Copeland on 29 th March at Whitehaven Civic Hall.
L9-05	The end of year figure for this objective was a 5-week average stay for people placed in Bed and Breakfasts, (1/4/05 to 31/03/06.) The year's increase was adversely affected by changes in legislation, as has been seen nationally.
L 10-04	The current level of fines/prosecutions is 48. The shortfall was caused by capacity issues within the Enforcement Unit and improved social responsibility of dog owners.
L11-01	Building Control monthly completion records show a 45% rate. Full site visits still to be completed. 18.2% for 2003/04 and 26.3% for 2004/05.

Creating and Sustaining a Healthy Local Economy

Directorate of Economic Prosperity-& Sustainability

Corporate Plan Performance Monitoring Apr – Mar 06

We will work with our partners in government, public, private and voluntary sectors, in particular the West Cumbria Partnership (LSP), to achieve the following aims:

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- Sustainable population numbers
- The opportunity for local people to influence decisions about investment in the local economy
- Creating a step change in the delivery of economic regeneration through the delivery of key strategic projects

Objective Target	Milestone	Lead Officer	Portfolio Holder/OSC	On Target at Year End
Develop a stable and diverse economy				
E1_01 Increase the number of jobs created by 428	By Apr 06	Head of Regeneration	Business Growth/Economic	G
E1_02 With partners establish a baseline for economic performance in West Cumbria	By Mar 05	Head of Regeneration	Business Growth/Economic	G
Influence responsible bodies to increase the range of job options by improving the level of skills & qualifications				
E2_01 Prepare report on needs and resource gaps	By Jan 06	Head of Regeneration	Economic Infrastructure/Economic	R
E2_02 Produce a council policy on the skills development of Copeland's people	By Apr 06	Head of Regeneration	Economic Infrastructure/Economic	R
E2_03 Establish a skills baseline and define targets for improvement	By Apr 06	Head of Regeneration	Economic Infrastructure/Economic	R
E2_04 Secure inclusion of a commitment to retrain current workforce for decommissioning in the NDA Strategy	By Feb 06	Head of Regeneration	Economic Infrastructure/Economic	G
E2_05 Secure inclusion of a commitment to produce workforce redeployment plans to deal with any downsizing identified in nuclear site plans in the NDA Strategy	By Apr 06	Head of Regeneration	Leader/Economic	G
E2_06 Report on proposals for a campaign for attracting skilled and entrepreneurial individuals in key sectors to Copeland	By Dec 05	Head of Regeneration	Leader/Economic	R

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Apr – Mar 06

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Objective Target	Milestone	Lead Officer	Portfolio Holder/OSC	On Target at Year End
Create a physical environment that increases Copeland's ability to compete in future global economy				
E3_01 Seek governmental agreement not to detrunk A595 south of Calderbridge	By Apr 06	Head of Regeneration	Economic Infrastructure/Economic	G
E3_02 Continue to influence government action to ensure A595 Parton/Lillyhall improvement is completed	By Apr 06	Head of Regeneration	Economic Infrastructure/Economic	G
E3_03 Secure commitment to funding for Pow Beck link road and Coach Road	By Apr 06	Head of Regeneration	Economic Infrastructure/Economic	A
E3_04 Ensure RES/RSS/Local Transport Plans prioritise highway improvements within Copeland and to A66 within Regional Transport Strategy	By Dec 06	Head of Regeneration	Economic Infrastructure/Economic	A
E3_05 Increase business floor space by 6000m ²	By Apr 06	Head of Regeneration	Business Growth/Economic	G
E3_06 Complete Cleator Moor former Co-op Building	By Apr 06	Head of Regeneration	Business Growth/Economic	G
E3_07 Ensure completion of 5000m ² of new business space at West Lakes	By Oct 06	Head of Regeneration	Business Growth/Economic	A
E3_08 Develop action plan to re-launch 1 Copeland industrial estate	By Feb 06	Head of Regeneration	Business Growth/Economic	G
E3_09 Gain commitment to additional education floor space at Westlakes	By Apr 06	Head of Regeneration	Business Growth/Economic	G
E3_10 Secure commitment to a major development that brings new jobs to Whitehaven Town Centre	By Mar 06	Head of Regeneration	Leader/Economic	G
E3_11 Develop a pilot initiative for attracting small ICT based businesses to Copeland	By Apr 06	Head of Regeneration	Business Growth/Economic	R
E3_12 Complete expenditure of Cleator Moor THI*	*By Sept 06 (Note: previous version showed wrong date of Dec 05)	Head of Regeneration	Business Growth /Economic	A

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Objective Target	Milestone	Lead Officer	Portfolio Holder/OSC	On Target at Year End
Create a business environment that increases Copeland's ability to compete in the future global economy				
E4_01a Achieve outputs from Connected Copeland Business Support Project – 120 SMEs assisted	By Dec 06	Head of Regeneration	Business Growth/Economic	G
E4_01a Achieve outputs from Connected Copeland Business Support Project – 80 SMEs introducing new processes	By Dec 06	Head of Regeneration	Business Growth/Economic	G
E4_01a Achieve outputs from Connected Copeland Business Support Project – £900k increased sales	By Dec 06	Head of Regeneration	Business Growth/Economic	G
E4_02 Ensure maximum broadband connectivity for all parts of the Borough	By May 06	Head of Regeneration	Resources and Local Democracy/Economic	G
E4_03 Develop proposals for an 'ICT Development Zone'	By Mar 06	Head of Regeneration	Resources and Local Democracy/Economic	R
E4_04 Agree initial proposal for university campus development through West Cumbria Strategic Forum	By Apr 06	Head of Regeneration	Business Growth/Economic	G
E4_05 Ensure University campus proposals included in NDA Strategic Plan and Socio Economic Plan	By Apr 06	Head of Regeneration	Business Growth/Economic	G
E4_06 Ensure University campus proposals included in new Regional Economic Strategy	By Feb 06	Head of Regeneration	Business Growth/Economic	G
E4_07 New tourism promotional package operational	By Apr 06	Head of Regeneration	Deputy Leader/Economic	G
E4_08 Secure funding for Beacon Refurbishment	By Oct 05	Head of Regeneration	Deputy Leader/Social	R
E4_09 Secure solution to revenue funding of West Cumbria Cycleways	By Mar 06	Head of Regeneration	Economic Infrastructure/Environmental	G
E4_10 Develop a tourism and cultural strategy options paper	By Dec 06	Head of Regeneration	Deputy Leader/Economic	G
E4_11 Secure major retail development commitment	By Mar 06	Head of Regeneration	Leader/Economic	G
E4_12 Prepare site options to facilitate refurbishment or redevelopment of hospital facilities within Copeland	By Sep 05	Head of Regeneration	Leader/Economic	G
E4_13 Review with health and other major employers the difficulties of recruitment of skilled personnel and potential for joint approach to resolving the issue	By Dec 05	Head of Regeneration	Leader/Economic	R

Creating and Sustaining a Healthy Local Economy

Directorate of Economic Prosperity-& Sustainability Corporate Plan Performance Monitoring Apr – Mar 06

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Objective Target	Milestone	Lead Officer	Portfolio Holder/OSC	On Target at Year End
Create a step change in the rate of transformation of Copeland's economy				
E5_01 Agree a process with partners to clarify transformation vision	By Jul 05	Head of Regeneration	Leader/Economic	G
E5_02 Finalise transformation vision	By Dec 06	Head of Regeneration	Leader/Economic	G
E5_03 Influence Regional Economic Strategy policies to support our plans	By Oct 05	Head of Regeneration	Leader/Economic	G
E5_04 Influence Regional Spatial Strategy to support our plans	By Sep 05	Head of Regeneration	Leader/Economic	G
E5_05 Influence Regional Housing Strategy to support our plans	By Oct 05	Head of Regeneration	Leader/Economic	G
E5_06 Agree project plans and funding for key transformational schemes through WCDF	By Apr 06	Head of Regeneration	Leader/Economic	R
E5_07 Increase £ levered by Council expenditure	By May 06	Head of Regeneration	Leader/Economic	*
E5_08 Agree first operational plan for Egremont and Millom and start implementing	By Sep 05	Head of Regeneration	Business Growth/Economic	G
E5_09 Agree second year delivery plan within NW Coalfields Programme	By Aug 05	Head of Regeneration	Economic Infrastructure/Economic	G
E5_10 Retain the same number of jobs in the Copeland travel to work area as in 2002	By Dec 05	Head of Regeneration	Economic Infrastructure/Economic	G
E5_11 Deliver the Economic Development Best Value Review action plan according to agreed timescales	By Dec 05	Head of Regeneration	Economic Infrastructure/Economic	R
Transform the perceptions of Copeland held by other communities in the UK as a result of the presence of the nuclear industry				
E6_01 Image building programme begins	By Apr 07	Head of Regeneration	Leader/Economic	G

Please comment below on (R) Red performance

Reference number:	Comment:
E2 01-03	The issue will be picked up by the West Cumbria Masterplan work which, after identifying sectors for development, will incorporate related policies into an integrated plan for the future. A prospectus has been prepared for the latter and was formally put to tender at the end of January. Action plan outputs are programmed for the summer.
E2-06	Now being rolled into the Masterplan work, reporting in October
E3-11	This objective has been built into the Masterplan work currently being undertaken. Being reported in October.
E4-03	This objective has been built into the Masterplan work.
E4-08	Three sources of funding secured. Final source (West Lakes Renaissance) causing delays and difficulties. Timing of scheme uncertain. Negotiations proceeding.
E4-13	No immediate prospect of delivery this financial year. Could be rolled forward to next corporate plan Not recommended as possible external commission
E5-06	A report was presented to OSC P&R in April showing findings from the External Audits follow up of their audit report. This identified a number of action still outstanding. The report however did recognize that most of the actions have been completed since the review took place in January External Audit have followed up the Corporate Governance. The remaining few actions are almost complete and a full review will be presented to audit committee on May 31st.
E5-07 *	The performance figures for these two objects are calculated once yearly at the end of the full year. Work is currently being undertaken to produce them and they will be reported as soon as possible.
E5-11	Final draft report and action plan has been agreed by steering group and OSC now to go to executive.

Managing the Impact of the Nuclear Industry

Directorate of Economic Prosperity & Sustainability

Corporate Plan Performance Monitoring Mar – Apr 06

We will work with our partners in government, public, private and voluntary sectors, in particular the West Cumbria Partnership (LSP), to achieve the following aims:

- Scrutinise safe operation of the industry
- Maximise the benefits the industry can provide
- Involve local people in decision making

Objective Target	Milestone	Lead Officer	Portfolio Holder/OSC	On Track at Year End
Work with all relevant partners to ensure facilities are operated in the safest and most secure manner possible				
N1_01 Keep under review reports of the Nuclear Installations Inspectorate and the Environment Agency through the Council's attendance and involvement in the West Cumbria Sites Stakeholder Group & its sub-committees	By Apr 06	Head of Sustainability & Nuclear Policy	Leader/Economic	G
Review and Strengthen Copeland's own policies to ensure the council can effectively support any decisions that may have a positive socio, economic or environmental impact on the area				
N2_01 Council Nuclear Issues Policy Statement in place	By Dec 05	Head of Sustainability & Nuclear Policy	Leader/Economic	R
N2_02 Nuclear related policies confirmed in Copeland Local Plan	By Apr 06	Head of Sustainability & Nuclear Policy	Leader/Economic	A
Lobby to get acceptance of the principle of compensatory measures to offset nuclear detriment				
N3_01 Principles for compensation included in CORWM report on implementation phase	By Apr 06	Head of Sustainability & Nuclear Policy	Leader/Economic	A
N3_02 Seek inclusion of compensatory measures secured through partnership approach for consideration in DEFRA's draft Low Level Waste Consultation document	By Jan 06	Head of Sustainability & Nuclear Policy	Leader/Economic	A
N3_03 Complete a joint study on options for delivering community benefits	By Mar 06	Head of Sustainability & Nuclear Policy	Leader/Economic	G

Managing the Impact of the Nuclear Industry

Directorate of Economic Prosperity-& Sustainability

Corporate Plan Performance Monitoring Mar – Apr 06

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- Scrutinise safe operation of the industry
- Maximise the benefits the industry can provide
- Involve local people in decision making

Objective Target	Milestone	Lead Officer	Portfolio Holder/OSC	On Target at Year End
Maximise the contribution to socio economic issues from the Nuclear Decommissioning Authority (NDA)				
N4_01 Secure development of NDA/Tier 1 contractors socio economic plans	By Feb 06	Head of Sustainability & Nuclear Policy	Leader/Economic	G
N4_02 Secure increase to socio economic funding support to exceed the previous £3 million per annum	By Apr 06	Head of Sustainability & Nuclear Policy	Leader/Economic	G
N4_03 Ensure NDA strategy includes commitment to work in partnership with the local community with decisions reached by mutual consent	By Apr 06	Head of Sustainability & Nuclear Policy	Leader/Economic	G
N4_04 Ensure NDA prioritisation process includes smoothing the jobs curve as a key criterion in programme planning. Principle included in strategy	By Apr 06	Head of Sustainability & Nuclear Policy	Leader/Economic	G
Maximise economic development opportunities arising from nuclear industry, including training and job opportunities and spending through local business				
N5_01 Seek to achieve 50 jobs in follow on investment	By Apr 06	Head of Sustainability & Nuclear Policy	Leader/Economic	
N5_02 Secure commitment to invest in major Nuclear College / Research Lab	By Apr 06	Head of Sustainability & Nuclear Policy	Leader/Economic	G
N5_03 Seek agreement to workforce training deployment plans funded by the NDA within their strategy	By Dec 05	Head of Sustainability & Nuclear Policy	Leader/Economic	G
N5_04 Seek final approval of a Framework for support to local suppliers through Annex 6 of the MOA	By Oct 05	Head of Sustainability & Nuclear Policy	Leader/Economic	A
N5_05 Start implementation of supply chain development programme	By Mar 06	Head of Sustainability & Nuclear Policy	Leader/Economic	G
N5_06 Establish an agreed mechanism to monitor the Memorandum of Agreement	By Oct 05	Head of Sustainability & Nuclear Policy	Leader/Economic	A

A Quality Council Delivering Quality Services

Directorate of Chief Executive Corporate Plan Performance Monitoring

Apr – Mar 06

We will continually review and improve the way we work so that the council:

- Uses its systems and resources efficiently
- Delivers services that meet the needs of customers
- Has in place secure corporate governance arrangements

Objective Target	Milestone	Lead Officer	Portfolio Holder/OSC	On Target_at Year End
Seek a better informed community with the opportunity to be involved in decisions				
N6_01 Establish and secure funding for effective engagement processes	By Dec 05	Head of Sustainability & Nuclear Policy	Leader/Economic	R
N6_02 Establish an interactive website to provide information and collect views from citizens	By Oct 05	Head of Sustainability & Nuclear Policy	Leader/Economic	G
Put in place sufficient resources for the Council to take a strong community leadership role in representing the community on nuclear issues				
N7_01 Secure ongoing commitment to external funding to support the Council's community leadership role	By Apr 06	Head of Sustainability & Nuclear Policy	Leader/Economic	R
N7_02 Secure secondment to supplement existing resources	By Apr 05	Head of Sustainability & Nuclear Policy	Leader/Economic	G
N7_03 Recruit dedicated permanent staff	By Aug 05	Head of Sustainability & Nuclear Policy	Leader/Economic	G

Please comment below on (R) Red performance

Reference number:	Comment:
N2-01	This is underway and a number of contributory documents have been approved by Council. These include the response to the NDA Strategy and relevant local plan policies. These and other policies need to be brought together to create a definitive document to make the Councils position clear. Considered by nuclear Working Party on May 5th subject to further consultation before going to Council
N6-01	No agreement has been reached on the provision of specific funding for the Council to engage its public in developing community leadership policies relating to nuclear issues. This remains a medium term objective and a draft lobbying campaign will be developed for member consideration by October.
N7-01	Not completed - requires lobbying plan. To be completed by September.

A Quality Council Delivering Quality Services

Directorate of Chief Executive

Corporate Plan Performance Monitoring

Apr – Mar 06

We will continually review and improve the way we work so that the council:

- Uses its systems and resources efficiently
- Delivers services that meet the needs of customers
- Has in place secure corporate governance arrangements

Objective Target	Milestone	Lead Officer	Portfolio Holder/OSC	On Target at Year End
Deliver our key objectives by using effective, secure processes and procedures				
Q1_01 External inspections recognise improving performance management within the council	By Mar 06	Head of Policy & Performance	Deputy Leader/Policy and Resources	A
Q1_02 Our own annual internal assessment of performance management using the Audit Commission/IdeA framework shows overall improvement	By Mar 06	Head of Policy & Performance	Deputy Leader/Policy and Resources	R
Q1_03 Corporate Governance Action Plan Milestones met	By Apr 06	Head of Finance & Business Development	Deputy Leader/Policy and Resources	R
Achieve greater efficiencies for the people of Copeland				
Q2_01 £310k Gershon Efficiency savings delivered	By Mar 06	Head of Policy & Performance	Deputy Leader/Policy and Resources	A*
Q2_02 Communications BVR milestones met	By Mar 06	Head of Policy & Performance	Deputy Leader/Policy and Resources	R
Continue to develop the way we put customers at the heart of everything we do				
Q3_01 100% e-enabled transactions (BVPI 157)	By Dec 05	Head of Customer Services	Deputy Leader/Policy and Resources	A
Q3_02 50% Customers overall satisfied with the Council	By Feb 06	Head of Customer Services	Deputy Leader/Policy and Resources	G
Q3_03 40% Complainants satisfied with the handling of complaints	By Feb 06	Head of Customer Services	Deputy Leader/Policy and Resources	A
Q3_04 Achieve Level 1 of the Equality Standard for Local Government	By Mar 06	Head of Legal & Democratic Services	Health and Diversity/Policy and Resources	G

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Objective Target	Milestone	Lead Officer	Portfolio Holder/OSC	On Target at Year End
Work with Partners through the Local Strategic Partnership (LSP) to ensure that services are coordinated and effective				
Q4_01 Improve LSP performance from 2004/05 in each target area	By Apr 06	Head of Policy & performance	Leader/Policy and Resources	A
Q4_02 Link to LSP 2005/06 SMART targets for priority actions	By Apr 06	Head of Policy & performance	Leader/Policy and Resources	A
Q4_03 Achieve amber/green status from ODPM's 2006 annual appraisal of the LSP	By Apr 06	Head of Policy & performance	Leader/Policy and Resources	A
Ensure the Council's officer and member structures are aligned and enable the organisation to deliver its objectives				
Q5_01 Complete the employee restructure	By Dec 05	Chief Executive	Resources and Local Democracy/Policy and Resources	G
Q5_02 Overview and Scrutiny Committee review of restructure	By Mar 06	Chief Executive	Resources and Local Democracy/Policy and Resources	A
Enhance the Council's ability to develop policy and provide quality services through training and development				
Q6_01 At least six training/development posts (leading to qualifications) within the organisation	By Mar 06	Chief Executive	Resources and Local Democracy/Policy and Resources	G
Q6_02 Accreditation under the NW Employers' Organisation Member Development Charter	By Jun 06	Chief Executive	Resources and Local Democracy/Policy and Resources	G
Q6_03 Workforce development plan in place	By Mar 06	Chief Executive	Resources and Local Democracy/Policy and Resources	R

Please comment below on (R) Red performance

Reference number:	Comment:
Q1-02	Audit Commission/IdeA framework not used in 05/06. Assessment carried out by a number of means including quarterly plan monitoring/preparing for performance management software implementation.
Q1-03	
Q2-01	*Subject to audit and inspection.
Q2-02	The target was delayed due to the appointment of the Communications Manager
Q6-03	No longer a national target. Will get picked up as part of the development of the Pay & Workforce Strategy

Performance Indicator - Performance Monitoring

Apr – Mar 06

Red – Two or more PI's are not on target Amber – Majority of the PI's are on target Green – All PI's on target

Performance Indicator	Lead Officer	Portfolio Holder	On Target	Upper Quartile Performance	Trend
Equal Treatment and Access for All	Martin Jepson	Health and Diversity	Green	Yes	Improving
Our Finances	Sue Borwick & Jane Salt	Resources and Local Democracy	Amber	No	Static
Our Employees	Hilary Mitchell	Resources and Local Democracy	Amber	Yes	Static
Access	Sue Borwick	Health and Diversity	Green	Yes	Improving
E-Government	Hilary Mitchell	Resources and Local Democracy	Green	Yes	Improving
Housing	Mike Tichford	Housing and Community Safety	*		
Benefits	Jane Salt	Leader	Red	No	Declining
Environment	Keith Parker	Environmental and Cultural Services	Green	No	Improving
Planning	Mike Tichford	Health & Diversity	Amber	No	Static
Environmental Health	Keith Parker	Environmental and Cultural Services	Red	No	Static
Culture and Recreation	Keith Parker	Environmental and Cultural Services	Green	Yes	Improving
Community Safety	Mike Tichford	Housing and Community Safety	Green	Yes	Improving
Community Legal Services	Martin Jepson	Resources and Local Democracy	New Indicator	N/A	N/A

Please comment below on (R) Red PI performance

PI number:	Comment:
BVPI 12	New monitoring arrangements have been introduced to tackle sickness absence. Long term sickness has been tackled successfully
Housing	Figures are not yet available
Benefits	There is a variety of reasons for the performance results and a list of actions are being undertaken
Planning	Poor performance has been the result of high turnover in the section. This is now being addressed.
Environmental Health	An Enforcement Policy has been introduced which will improve the PI score