

## **Council Plan Performance Report - Quarter 3, 2012/13**

**EXECUTIVE MEMBER:** Cllr J Bowman  
**LEAD OFFICER:** Paul Walker, Chief Executive  
**REPORT AUTHOR:** Penny Mell, Head of Policy & Transformation

### **WHAT BENEFITS WILL THESE PROPOSALS BRING TO COPELAND RESIDENTS**

Residents of Copeland are able to see the progress that the Council is making in delivering the priorities for improvements in the borough.

### **WHY HAS THIS REPORT COME TO THE EXECUTIVE?**

**(E.g. Key Decision, Policy recommendation for Full Council, at request of Council, etc.)**

This report provides the third quarterly performance update against the Council Plan objectives for 2012/13.

### **RECOMMENDATION:**

It is recommended that the Executive considers the third quarterly performance against the Council Plan for 2012/13 and agrees the report.

## **1. INTRODUCTION**

- 1.1 This report sets out performance against the Council Plan for 2012/13 at the third quarter, end of December 2012. Performance is assessed based on the delivery of key projects and the performance against measures in the Council Plan. The measures and targets are set out in the Council Plan which is attached (Appendix A).
- 1.2 The Council Plan for 2012/13 identifies a programme of 16 key projects as well as 19 performance measures, which contribute to the achievement of our objectives.
- 1.3 Overall performance of key projects remains excellent with all of the projects on track.

1.4 Overall performance for key measures is excellent with 17 measures on target and 2 are off target.

## 2. PROGRESS AGAINST COUNCIL PLAN

**Theme: People- To support the development of strong, healthy and engaged communities.**

2.1 There are a total of 4 key projects and there are four key measures under this theme.

2.2 **Objective 1.1: Contribute to reducing health inequalities between Copeland communities and others in the North West.**

**Promote Health and Wellbeing** - Increase participation in sports and wellbeing activities through the provision of facilities and outreach programmes.

Key issues during quarter 3 has been dealing with the Council consultation programme and proposals to change its role in delivering sports and wellbeing activities through working more with partners to maintain that delivery. Looking to next year a handover is being finalised with key partner Lakes College to help deliver the CADs Festival, increase sports development activity within their existing facilities to link to Copeland clubs and participate in the Summer Sports Programme to ensure that delivery in Copeland continues to a high standard, with plenty of opportunities for people to engage with sports and physical activity.

We have held consultations with key affected groups such as Cleator Moor Bowls Centre, as well as a series of development discussions with the North and South Sports Partnership members. We are also supporting Millom Recreation Centre with their development plans to expand the facility and increase sessions and new sports in the south of the Borough.

### 2.3 Measures and Targets

#### On target measure

| Indicators  | Q3 Target | Progress |
|---|-----------|----------|
| We will increase participation in sports and wellbeing activities by 5% | 1,176     | 3,367    |

## 2.4 Objective 1.2: Support Copeland communities and community leaders in active participation and influencing local decisions.

The Council are engaging in a range of initiatives to promote participation in decision making at a local level. The measure below relates to work in youth participation and the council and forum have been active in a range of consultations and feeding their priorities into service providers and local partnerships.

### 2.5 Measures and targets

#### On target measure

| Indicators   | Q3 Target | Progress |
|--|-----------|----------|
| We will provide 12 youth participation events across the borough | 9         | 11       |

## 2.6 Objective 1.3: Tackle disadvantage and inequality to build aspiration and improve life-chances.

**Promote Financial Inclusion** - Promote financial wellbeing within communities and families through our corporate debt management policies, provision of an effective benefits service and working with our partners to promote financial awareness.

Citizens Advice Bureau (CAB) are continuing to operate a seamless service out of the Copeland Centre, and will continue to run until the end of March 2013. All appointments are currently booked 3 weeks in advance.

The main theme of the Copeland Partnership Forum in January was Welfare Reform, a panel of guests from the Department of Works and Pensions (DWP), Dumfries and Galloway Council (LA Universal Credit Pilot) and Citizens Advice Bureau updated partners on issues related to Welfare Reform.

One of the outcome of the forum was a further meeting with Home Group, CAB, Housing, Customer Services and the Revenues and Benefits Department to co-ordinate a localised response for customers affected by the Bedroom Tax.

**Affordable Warmth-** Promote the Cumbria Warm Homes project to increase the energy efficiency measures and reduce fuel poverty.

Bids have been submitted to the Warm Homes Healthy People fund (Cumbria led bid) and the DECC Local Authority Fund (a Cumbria bid and separate Copeland bid), unfortunately all these short term funding opportunities were not successful. This work continues to highlight and look to focus resources and projects to our fuel poverty hot-spots. The stock condition survey completed in 2012 continues to evidence the high levels of fuel poverty in the borough.

The Cumbria Warm Homes Project was extended until the end of March 2013. The Cumbria Warm Homes Project has received 942 Copeland applicants who took up the offer of a free energy survey. A total of 438 energy efficiency (insulation) measures have been carried out to date. Of those 438, 34% of householders were in the Able To Pay bracket, 30% were classed as Priority Group householders, and 36% Super Priority Group householders. The project has to date saved 5812 tonnes of carbon and attracted £175,201 worth of funding.

The Greenbank and Woodhouse Community Energy Savings Programme (CESP) has been extended to the end of March 2013 due to adverse weather conditions and to include more Home Group properties.

## 2.8 Measures and Targets

### On target measure

| Indicators   | Q3 Target | Progress |
|--|-----------|----------|
| We will facilitate 4 financial inclusion events within the borough | 3         | 3        |

## 2.9 **Objective 1.4: Provide people with opportunities to build aspirations and to support their personal development.**

**Working with young people-** Host the Youth Council and Forums providing young people with an opportunity to influence decisions that affect them and their future.

The Youth Council and several Youth Forums across the Borough were able to participate in the recent CBC budget consultations, to ensure that young peoples voices were heard regarding proposed changes. Three year match funding has been secured from Copeland Community Fund for the Youth Regeneration post to continue until March 2016. This will enable young people to be more fully integrated into local regeneration frameworks and influence delivery through CBC and its partners. The Beacon continues to be a core provider of heritage linked education linked to the national curriculum in West Cumbria to support local schools and holiday activities.

2.10 Measures and Targets

On target measure

| Indicators   | Q3 Target | Progress |
|--|-----------|----------|
| We will provide 4800 places for children on the Beacon Educational Programme | 3,600     | 4,304    |

**Theme: Prosperity- Build a sustainable, modern, low carbon economy that delivers economic security to the whole community**

2.11 There are a total of 4 projects in this theme and five key measures.

**2.12 Objective 2.1: Support opportunities for work across the borough and Objective 2.3: Establish a vibrant, diverse and sustainable local economy**

**Business Growth & Engagement** - Support business start-ups and expansion through the provision of advice, support and funding and access to employment through apprenticeships

A total of 9 people have become self-employed in this quarter through the Ways into Successful Enterprise (WISE) programme, bringing the total to 46 business start-ups so far this year. In addition over 130 people have been assisted through the programme to date this year. Funding is currently being sought from Britain’s Energy Coast West Cumbria to continue the project after March 2013.

West Cumbria Development Agency/Britain’s Energy Coast (BEC) has delivered 6 new start-ups this quarter in Copeland, creating a total of 22 new businesses since the beginning of April. A total of 14 businesses have also been supported in this quarter, giving a total of 48 existing businesses who have received assistance through the Backing Business scheme so far this year.

The Work & Skills Partnership has been able to support a local “Meet the Buyer” event held for the planned hospital rebuild with Laing O'Rourke and BEC. A follow up meeting was held with Laing O'Rourke attending the recent Partnership meeting to discuss how local business in their supply chain can access partners services and increase local training and employment through the lifetime of the hospital build programme. The Partnership has also met with DWP for an update on Welfare Reform and proposed changes.

Key outputs against the Work & Skills Partnership Action Plan includes 38 employers engaged in the programme; 42 individuals receiving pre-employment support under the 14-19 employment and skills priority; 264 individuals have been engaged in the programme through the action plan this quarter bringing the cumulative total to 446; a further 7 individuals have been support into employment, although no more individuals have reached Level 2 equivalent this quarter.

**Community Regeneration** - Work in partnership to deliver a programme of regeneration projects and major cultural events throughout the borough.

We are continuing to work closely with Whitehaven and Cleator Moor Town Teams, who have both recently applied to become Town Team Partners, with the support of Jamie Reed MP. In becoming a Town Team partner they have made a commitment to deliver part of their Vision for their towns as outlined in their bids to become Portas Pilots.

To support this activity both Teams have now received £10k from Government to help put elements of their Vision in place and we are currently helping them with their action plans.

We submitted our 2013 applications for Haverigg, Seascale, Silecroft and St Bees beaches to the Quality Coast Awards. Quality Coast Awards are awarded to beaches across the country that have achieved a good standard in water quality and cleanliness and which have appropriate facilities and information points, this is clearly key to regeneration initiatives being developed along our coastline, designed to attract people to visit the area and encourage those that live and work in Copeland to take advantage of our beaches and build our coastal economy.

As part of our wider cultural regeneration we enabled a Copeland application to the Arts Council for the Creative People and Places programme. The consortium bid is headed up by Rosehill as lead partner and is requesting £2M to support a programme that brings together a range of diverse, innovative collaborations between arts, science, community, industry and landscape to help develop a culture of creative excellence to encourage and sustain new community participation in the arts over the long term. The programme will involve bringing

together national centres of excellence alongside community based practitioners and act as a catalyst for a sustainable shift in people’s perceptions of Copeland as a destination for investment, and as a vibrant place to live and work.

### 2.13 Measures and Targets

#### On target measure

| <b>Indicators</b>   | <b>Q3 Target</b> | <b>Progress</b>   |
|---|------------------|---|
| We will work with partners to encourage 50 business start-ups during the year | 37               | 43 business start-ups have been supported so far this year, with 144 people assisted through the WISE programme |

#### Off target measure

| <b>Indicators</b>   | <b>Q3 Target</b> | <b>Progress</b>                                    |
|---|------------------|--|
| We will support and help 100 existing businesses with their expansion plans | 75               | 48 – good progress in the current economic climate |

### 2.14 **Objective 2.2 Promote opportunities for raising local skill levels.**

The Council facilitates apprenticeships throughout the year which promotes opportunities to raise local skill levels. The performance indicator below demonstrates the number of opportunities the Council helps facilitate.

### 2.15 Measures and Targets

#### On target measure

| <b>Indicators</b>                                     | <b>Q3 Target</b> | <b>Progress</b>  |
|---|------------------|--|
| We will facilitate 50 apprenticeships during the year | 37               | 62 apprenticeships are being facilitated through the current CBC scheme. 14 learners have successfully completed their apprenticeships. Of these, 8 apprentices will remain in employment with their current employer. Further schemes are under development |

**2.16 Objective 2.4: Support the vitality and viability of our towns and rural communities.**

**Destination Whitehaven** - Work with partners in the West Cumbria Tourism Partnership to deliver the Destination Management Plan and promote regeneration of the town.

The programme of marketing to gain coverage for the town is nearly complete and Whitehaven Marketing Group, using Copeland LABGI resources, has undertaken a range of activities, such as a national and regional PR print ad campaign, marketing through partnerships including direct marketing leaflets and online marketing, FAM trips and journalist visits/press trips. The remaining budget is being used to create innovative video footage which will be put onto Whitehaven's web page on Western Lake District's website and partner's websites. Google ad words will also be improved and more e-news shots about the town will be developed on Cumbria Tourism's website ([www.golakes.co.uk](http://www.golakes.co.uk)) to encourage more hits on Whitehaven's web page.

Our dilapidated buildings initiative, strongly supported by localities, continues to focus on our top 6 on the list and three key activities have taken place in last quarter: we have served a S251 notice on a property on Market Place, Egremont, are making positive progress through discussion with the owner of the old printers in Millom and are working with the owner of a property in Cleator Moor where the dilapidation is being dealt with through an ongoing conversion from commercial to residential.

The West Cumbria Tourism Initiative has been extended from March 2013 to September 2013 to enable a detailed business and project plan to be produced to go to BEC for funding. The Council as a key partner and accountable body for the project have been active in looking at the future development opportunities.

**2.17 Measures and Targets**

Off target measure

| <b>Indicators</b>                                    | <b>Q3 Target</b> | <b>Progress</b> |
|--|------------------|-----------------|
| Number of derelict/dilapidated buildings improved or | 4                | 1               |

|            |  |  |
|------------|--|--|
| demolished |  | 55/57 Queen St Millom - Negotiations underway to improve building. Options being explored involve change of ownership. |
|------------|--|--|

**2.18 Objective 2.5: Support the vitality and viability of our towns and rural communities.**

**British Energy Coast Economic Blueprint-** Deliver the Economic blueprint in West Cumbria to support a prosperous and sustainable economy.

The Blueprint has been signed off by the BEC Board along with a one year implementation plan setting the early priorities till March 2013. As a core partner we are active in the partnership activity to develop year 2-7 Implementation Plan which is looking at the detail of the work programmes highlighted as priorities in the Blueprint. Our focus is to maximise Copeland benefit from the Implementation Plan and development of the Innovation Zone framework to ensure that key projects from Copeland’s Regeneration Plan and partner priorities are incorporated into the Blueprint delivery and resource allocation. The Plan will be going to the BEC Board in April 2013.

**2.19 Measures and Targets**

On target measure

| <b>Indicators</b>   | <b>2012/13 Target</b> | <b>Progress</b>   |
|---|-----------------------|---|
| We will work with localities and Britain’s Energy Coast to deliver 1 rural low carbon energy initiative | 1                     | This objective is on target. Work is ongoing on the development of a low carbon initiative in South Copeland (Bootle). New work is also being done to bring Eskdale into a valley planning low carbon initiative as well. |

**Theme: Place- Support Copeland becoming an attractive, safer and greener place to be**

2.20 There are a total of 4 projects under this theme and six key measures.

## 2.21 **Objective 3.1 Support the provision of high quality housing and a balanced housing market**

**Improve Housing in Copeland-** Work with partners to increase the supply of new homes, affordable housing and deliver a range of housing options for those in need as part of Year 2 of the Housing Strategy Delivery plan.

The Housing Strategy Delivery plan is on track. The Council continues to raise awareness of the Council's rent deposit scheme to improve access to the private rented sector and help prevent homelessness. Over 30 rent deposits have been issued this financial year, preventing homelessness in Copeland. We have reduced bed and breakfast spend by 27% in line with our prevention activity

We have continued to support delivery of the Community Energy Savings Programme scheme by Home Group and British Gas in Sandwith Ward. The scheme is almost complete.

The Copeland Tenancy Strategy and a revised "Cumbria Choice allocations" (choice based lettings scheme) policy has been approved by the Executive. Over 80 properties have been adapted via Disabled Facilities Grants for residents in Copeland so far this year and we are requesting additional resources to this activity for 2013/14 in line with the increase in demand. We are working with partners through two focused groups one on older persons housing and the other relating to supporting young people in their housing needs and issues. We have led the discussions on a partnership approach to a Home Improvement Agency for Copeland drawing from the key partners delivering elements of the service. To date, Age UK are willing to take the lead on this delivery partnership and we will be a core partner through our DFG activity.

We have supported the Whitehaven Foyer Company for bids for capital funding for the Foyer project and the Whitehaven Community Trust for funding for trainer flats for young people. We have also continued to offer strategic views and enabling to affordable housing and extra care proposals in the borough.

## 2.22 Measures and Target

### On target measure

| <b>Indicators</b>                        | <b>Q3 Target</b> | <b>Progress</b> |
|--|------------------|-----------------|
| Number of new affordable homes completed | 16               | 39              |

## 2.23 **Objective 3.2: Reduce waste in Copeland- recycle and compost more.**

**Refuse and Recycling** - Deliver a more efficient and cost effective refuse and recycling services for the residents of Copeland.

The restructured waste collection service was implemented borough-wide on 5 November. Around 75% of households have seen a change to the collection day for their refuse, garden waste or recycling service since then. The alternate week refuse and garden waste collection service is now operated as two separate services with collection crews now dedicated to one of the two services. The fleet of refuse collection vehicles has been reduced by one and the number of staff employed by waste services has been reduced by three thus ensuring the saving target of £120k in a full year can be achieved. Copeland direct are now largely managing new requests for large bins and assisted collections, and work has begun to ensure all those who already have these services have their eligibility reviewed against the new criteria. The implementation of nearest roadside collections is underway and around 150 households have already seen their collection point change in the first two months.

### 2.24 Measures and Targets

On target measure

| <b>Indicators</b>  | <b>2012/13<br/>Target</b> | <b>Progress</b> |
|--|---------------------------|-----------------|
| % household waste sent for reuse, recycling and composting | 45%                       | 36.2%           |

## 2.25 **Objective 3.3: Work with partners to achieve increased accessibility across the borough**

### 2.26 Measures and Targets

On target measure

| Indicators   | 2012/13 Target | Progress  |
|--|----------------|---|
| We will assist at least one sustainable transport project as part of the Copeland Coastal Initiative | 1              | This objective is on target. Funding is being sought for the extension of the electric bike network in Copeland with hubs at Millom, Ravenglass, Seascale, St. Bees and Whitehaven. |

**2.27 Objective 3.4: Work with partners and the Copeland community to reduce the impact of the Borough in climate change.**

**Climate Change and Carbon Management** - Reduce the Council's carbon emissions and assist in reducing the impact of climate change.

An Environmental audit completed with Cumbria Business Environment Network on the 6th December. The Council has retained its Green at Heart Gold Award for the second year.

Most actions in the Copeland Climate Change Action Plan for this year are completed with the exception of the sustainability evaluation of the council's procurement arrangements. The Carbon Management Programme is on target to achieve a 25% reduction by March 2015.

**2.28 Measures and Targets**

On target measure

| Indicator  | 2012/13 Target | Progress  |
|--|----------------|---|
| We will reduce the Council's carbon emissions by 5% progressing towards a 5 year target of 25% reduction by March 2015 | 5% reduction   | This objective is on target. The council's carbon footprint shows a 7.8% reduction in 2011/12 compared to 2010/11. This is an overall reduction of 15.6% against our 2009/10 carbon baseline. |

**2.29 Objective 3.5 Work with our partners to make people feel safer in Copeland.**

**Community Safety** – Work with Local Multi Agency Problem Solving (LMAPS) to ensure that community safety issues are represented and addressed.

Early reporting is helping multi-agency response to reduce potential Anti-Social Behaviour, preventing issues 'up-stream' rather than merely responding.

We continue to be active in the MARAC partnership to work together to assist victims of domestic violence.

The West Cumbria Community Safety Partnership have developed their annual priority plan based on the annual strategic assessment setting out statistics and trends. Targeted activity to focus on further reducing anti-social behaviour is included and we are looking in quarter 4 at how best to respond to the Police and Crime Commissioners offer of match money to districts in support of this activity.

2.30 Measures and Targets

On target measure

| Indicators   | Target    | Progress  |
|--|-----------|---|
| We will deliver 100% of the Copeland Specific Priorities in the Community Safety Partnership action plan | On target | Copeland LMAPs continues to address Community Safety Priorities |

**2.31 Objective 3.6: Enhance the local physical and natural environment.**

2.32 Measures and Targets

On target measure

| Indicators   | 2012/13 Target | Progress |
|--|----------------|----------|
| % acceptable in street and environmental cleanliness | 90%            | 97%      |

**Theme: Performance- Deliver excellent and value for money services**

2.33 There are a total 4 projects in this theme and 4 key measures.

**2.34 Objective 4.1: Provide high performing services that are accessible and respond to customer needs.**

**Improve Customer Services** - Improve the delivery of services to our customers by increasing the range of services available through our contact centre and the promotion of e-access.

The Big Bin Requests and Assisted Bin Requests processes were transferred from Neighbourhood Services to Copeland Direct at the beginning of November. All CSOs officers have been trained on the administration of the processes allowing a high quality service to be provided to customers at the same time as reducing the number of calls transferred to the Neighbourhoods administrative teams. Work continues with Neighbourhoods to implement changes that provide a better customer experience.

The Access to Services PID was approved in December 2012 setting out a programme of changes to the reception area and meeting rooms on the ground floor of the Copeland Centre. The changes will improve the customer experience through the use of new technology and increased privacy and will be delivered in the coming year.

The new complaints process went live in November 2012. The new process allows customer complaints to be resolved much faster improving the customer experience.

Work to create a small private reception room at the crematorium is almost complete which will contribute to a better customer experience.

### 2.35 Measures and Targets

#### On target measure

| Indicators  | 2012/13<br>Target | Progress |
|---|-------------------|----------|
| We will answer 94% of the calls handled through Copeland Direct within guidelines | 94%               | 92.84%   |

### 2.36 **Objective 4.2: Transform services through new models for service delivery with other public, voluntary and private sector partners.**

**Website redevelopment-** Redevelop the Council’s website to create quick and efficient access to information and services.

The web project is in the final phase prior to launch. We have recently added a comprehensive replacement for the previous CIS system – the bit that handles all the committee papers, agendas etc. Now people will be able to search for any past paper quickly and easily. In addition members details will be linked on the page to the committees that they are involved in along with all the relevant paperwork for that committee. Again the emphasis is on making it as easy

as possible for people to find what they want. We have a final section of content to put on the website for planning policy and then the content of the website is finished. We then need to validate the website and do the final technical push to move the website from its temporary home to its permanent url – [www.copeland.gov.uk](http://www.copeland.gov.uk).

We have prepared a launch plan for the website which will consist of a mix of traditional press and PR along with social media and demonstrations to a cross section of the community. We anticipate going live in March 2013.

### 2.37 Measures and Targets

#### On target measure

| Indicators  | 2012/13 Target | Progress  |
|---|----------------|---|
| We will conduct 3 pilot projects to investigate different ways of working with communities and key partners in accordance with the Localism Act | 1              | 1<br>Executive and Full Council have approved key Localism Policies – the new Community Asset Transfer Policy and the statutory Community Right to Challenge Policy and Assets of Community Value were agreed by Executive on the 9 January and Full Council on the 22 January. |

### 2.38 **Objective 4.3: Maintain a skilled, adaptable and productive workforce led by effective leading members and a strong and high performing management team.**

**Developing our people-** Transform the organisation through the development of a one team approach for staff and members centred around the needs of our customer.

The planned training and development programme has been significantly revised in the light of the current business needs, and budget pressures. Following the training earlier on Data

Protection, Equalities and Risk Management the Core Curriculum has focused on Project Management and Bereavement services training along with other CPD in the Finance section, Payroll and the Strategic Planning dept.

The support package for the staff affected by the service changes is on-going. A group session was attended by 11 employees with a further 18 are taking up 1 to 1 support; this has been done in conjunction with North West Employers. A CLT team day was held facilitated by North West Employers.

Member development plans : The Council has a full Member training and development programme for October 2012 to April 2013 based on individually identified needs, and essential training in the code of conduct, development control (for Planning Panel members), risk management, treasury management, health and safety and emergency planning. The Council has recently received re-accreditation to the North West Employers’ Organisation Member Development Charter at Level 1, and plans to seek accreditation at Level 2 (exemplar level) within the next 12 months. The Council has an active cross-party member development panel.

2.39 Measures and Targets

On target measure

| Indicators   | 2012/13 Target | Progress   |
|--|----------------|------------|
| We will deliver 90% of the training and development programmes designed for service managers and elected members | 90%            | On Target. |

**2.40 Objective 4.4 Provide a transparent account of performance and efficient use of resources.**

**Operating Model** – develop and implement our future operating model, including how we will work with partners to deliver cost effective services.

Over the last two years we have delivered a significant efficiency savings programme. However, to continue to deliver services within the financial settlement from Government, (which is set to reduce further until 2017), we now need to radically and dramatically change the way in which we organise ourselves. This will bring about change for residents, councillors, staff and our partners.

In order to help navigate this process of change, we have a set of guiding principles for how we operate which are set out in our Corporate Plan 2013 -15. These principles are to:

- Focus on the delivery of statutory services that reflect our statutory role and remit.
- Be evidenced-based and needs led.
- Deliver seamless services to create better outcomes for our communities.
- Have defined relationships with credible partners,
- Have clarity about what we do and what others do
- Value local decision-making and encourage community participation.
- Invest in and make the best use of technology in the delivery of services.
- Support our staff through change
- Support councillors to lead this change process in their communities

We will also develop new ways of working. We already have some experience of these but the scale and pace of this change will be much greater than before. We need to do this because we cannot afford to stay as we are. We will:

- Commission more of our services in future and directly deliver less.
- Look for new and different partners to help sustain services in future.
- Investigate the potential advantages of pooled budgets.
- Work with partners, including other local councils, to develop shared services and enhanced two tier working, to help reduce our running costs.

#### 2.41 Measures and Targets

##### On target measure

| <b>Indicators</b>   | <b>2012/13 Target</b> | <b>Progress</b>   |
|---|-----------------------|---|
| Reduction in Council Budget achieved in 2012/13 (annual target) | £1.817m               | We are on track to deliver an overall balanced budget. Not all of the savings from the service reviews have been realised. However, these have been supplemented by the service management restructure and some work on windfall income from treasury management and PFI. |

### **3. OPTIONS TO BE CONSIDERED**

3.1 Executive can decide to accept or reject the report.

#### **4. CONCLUSIONS**

- 4.1 Progress on the Council Plan for 2012/13 is positive with projects progressing and performance indicators are performing well against their targets.

#### **5. STATUTORY OFFICER COMMENTS**

- 5.1 The Monitoring Officer's comments are: None
- 5.2 The Section 151 Officer's comments are: None
- 5.3 EIA Comments: An Equality Impact Assessment was carried out on the budget for 2012/13 and Council service plans contain an Equalities section.
- 5.4 Policy Framework: The Council Plan is an integral part of the Corporate Policy Framework. The Implementation of the Council Plan is set out annually and is attached as Appendix A. This plan is monitored quarterly as set out in the Council's Performance Management Framework.
- 5.5 Other consultee comments, if any:

#### **6. HOW WILL THE PROPOSALS BE PROJECT MANAGED AND HOW ARE THE RISKS GOING TO BE MANAGED?**

- 6.1 Project and risk management has been on-going throughout the year by managers covering all objectives within the plan.

#### **7. WHAT MEASURABLE OUTCOMES OR OUTPUTS WILL ARISE FROM THIS REPORT?**

- 7.1 This report provides information about measurable outcomes from the Council's work in delivering the Corporate Implementation.

#### **List of Appendices**

**Appendix A** - Council Plan 2012/13