

Council Plan Performance Report - Quarter 2, 2012/13

EXECUTIVE MEMBER: Cllr J Bowman
LEAD OFFICER: Paul Walker, Chief Executive
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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 second quarterly performance update against the Council Plan objectives for 2012/13.

RECOMMENDATION:

It is recommended that the Executive considers the second 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 second quarter, end of September 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 1 is 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.

The Summer Holiday Programme was a success this year, involving coaches with at least a Level 2 Standard and representatives of high quality sports clubs. This strategy has allowed clubs and coaches to use the Summer Programme brand to attract new members. The clubs that have delivered the programme have recorded an increase in participation at club nights. Of the 850+ participants, around 28% of this number have continued in the sport with a further 18% becoming new members. We have also set up new links with our coaches to local schools, ensuring continuity of this approach throughout the year.

The 'Aspirational Coaches Programme' has been initiated by Copeland Borough Council Sports Development and led by North Country Leisure. So far, this programme has involved over 200 children participating regularly each week in the new Whitehaven Gymnastics Programme Club based at Whitehaven Sports Centre. North Country Leisure (NCL) also provide outreach taster sessions in all local primary schools, before encouraging those children to join sports clubs. As part of this project Millom Recreation Centre have now initiated their own Gymnastics Club, with over 100 children participating each week.

The Netball aspect of the 'Aspirational Coaches Programme' has built on the work of the previous *Netball Development* project started and delivered by the council in partnership with England Netball and Cumbria Netball Association. Since the project has moved over to NCL the Netball project has engaged with 2,217 people of which 1,769 were under 16.

2.3 Measures and Targets

Indicators	Q2 Target	Progress
We will increase participation in sports and wellbeing activities by 5%	784	1,554

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.

2.5 Measures and targets

On target measures

Indicators	Q2 Target	Progress
We will provide 12 youth participation events across the borough	6	10

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, this was based on the success of the pilot project. The “drop in” surgeries at the Copeland Centre which began in June as a pilot project are still proving to be popular and will continue to run until the end of October.

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

The Cumbria Warm Homes Project has delivered to date over 313 energy efficiency measures in the private housing sector in Copeland. The Project includes a free energy survey and the opportunity to take up discounted insulation measures. The project will finish at the end of October.

The Greenbank and Woodhouse Community Energy Savings Programme (CESP) project, a partnership between British Gas, Home Group and specialist contractors, will be completed by the end of the calendar year. As of 2 October there have been 422 cavity wall insulations, 360 external wall insulations, 27 full heating system installations, 80 boiler upgrades, 319 flue extensions.

2.8 Measures and Targets

On target measures

Indicators	Q2 Target	Progress
We will facilitate 4 financial inclusion events within the borough	2	2

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.

Working with Young Cumbria and Inspira the Council have planned and facilitated several democracy workshops, educating young people about national and local decision makers, their responsibility to vote and how they can have their say through Copeland’s youth council and forums. A total of 71 young people have taken part in the sessions as part of their residential week and everyone went away with a new insight into the importance of democracy and the importance of being involved.

The Copeland Youth Council met in August to plan for the presentation of young people’s priorities to Full Council on 4th September. Key issues for the Youth Council included Transport; Activities for young people under 19; Job opportunities and apprenticeships in varied businesses; Drugs, alcohol and personal health (across the community) and young people to be listened to by all organisations. There was a good turnout of Councillors to debate through these issues with young people. The key issues that the Council pledged to support the Youth Council were housing stock for young people and increased content for young people on the Council’s website. In addition, members were encouraged to support their own locality based youth forums. These actions will be progressed over the next 6 months and reviewed at the end of the financial year.

In August, the Youth Council organised and ran a “Be Yourself in the Park” event. This was set up with support from our Youth Engagement officer, Inspira and Brathay and gave around 150 young people a chance to get together, enjoy new activities and showcase young entrepreneurs.

2.10 Measures and Targets

On target measures

Indicators	Q2 Target	Progress
We will provide 4800 places for children on the Beacon Educational Programme	2,400	3,572

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 25 people have become self-employed this quarter through the Ways into Successful Enterprise (WISE) programme, bringing the total to 37 business start-ups so far this year. In addition, over 100 people have been assisted through this programme to date this year.

West Cumbria Development Agency/Britain’s Energy Coast have delivered 5 new start-ups this quarter in Copeland creating a total 16 since the beginning of April, and 34 existing businesses have received assistance through the Backing Business Scheme so far this year.

The Work & Skills Partnership is currently concentrating on moving forward with job creation interventions and programmes to increase opportunities for people to access learning, skills development and employment. Currently around 62 individuals are being supported through our apprenticeship scheme, with the focus being to support them to successfully complete their

schemes and move onto further training or employment. The Work & Skills Partnership Action Plan is showing good progress against key targets. To date 21 individuals have received pre-employment support under the 14-19 employment and skills priority; 126 individuals have now accessed employment, training and enterprise; 18 individuals have been supported into employment and 56 individuals have reached skill Level 2 equivalent.

One of the priority projects for the Partnership is the development of a Youth-focused Volunteering Initiative to assist unemployed people back into work. Early consultation work with NEET young people, has shown very positive results underpinning the business case and demand for the scheme. A series of applications have been made and are being developed against the project with £30k already secured to deliver this programme.

Another key project is the “Skills for You” scheme, this looks to develop a Social Enterprise Initiative where unemployed individuals will have access to a range of practical work opportunities and training to assist them back into work. Funding has been secured against the scheme.

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

The Council are working closely with partners in the localities, Cumbria County Council, Lake District National Park Authority and Cumbria Tourism to develop a number of major community regeneration projects that are led by local partners with our professional and project management support. Key projects include the Wellbank development at Bootle and the extreme sports proposals at Cleator Moor. The Coastal Community Fund application will help underpin the Council’s regeneration plan by developing the coastal programme to increase use of local beaches, access to the coast and a range of activities and events.

In addition to these key strategic projects we have worked regularly with community groups and businesses to support local regeneration. Both Whitehaven and Cleator Moor’s Town Teams, that were developed with the Council’s support to submit their Portas Pilot bids have remained strong and the Council has continued to provide support and assistance. As a result, both groups are becoming Town Team partners and working towards drawing down £10k to each town from DCLG to support the priorities identified in each of their applications. A number of coastal projects including the development of Heritage Walks and Cycling leaflets have been produced working closely with our Tourism partners. The Economic Development Team is supporting the development of our communities through providing officer support to local projects, such as Seascale beachfront; the development of Ehen Valley connections; the Gosforth-Seascale Cycleway and the Wasdale whole valley planning project.

2.13 Measures and Targets

On target measures

Indicators	Q2 Target	Progress
We will work with partners to encourage 50 business start-ups during the year	25	37 business start-ups have been supported so far this year, with 107 people assisted through the WISE programme

Off target measure

Indicators	Q2 Target	Progress
We will support and help 100 existing businesses with their expansion plans	50	34 – 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 measures

Indicators	Q2 Target	Progress
We will facilitate 50 apprenticeships during the year	25	62 apprenticeships are being facilitated through the current CBC scheme and the focus for the scheme over the rest of the year is to ensure as many of these both successfully complete the scheme and where possible move onto to further training or employment. Further schemes are under development that may add more apprenticeships into

		Copeland before the end of Q4.
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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 work through the Whitehaven Marketing Group has been progressing well with an intensive programme of tourism marketing supporting the development of Whitehaven as a location for visitors and business. Plans for the development of Albion Square have been submitted to Development Control, Whitehaven Harbour has secured BEC funding towards it's Marina Enhancements and West Cumbria Tourism has launched its national campaign for 2012/13.

A brand new training course offered by West Cumbria Tourism called 'You're Welcome to the Western Lake District' was held last month in Whitehaven to help local businesses learn more about their area and become ambassadors for their town. The course has been developed to help local business people enhance their knowledge of the area and teach them more about how to inspire the visitors they meet, ultimately boosting business by encouraging visitors to stay longer, experience more and return again soon. Eight businesses have taken advantage of the course so far, including two taxi drivers.

2.17 Measures and Targets

On target

Indicators	Q2 Target	Progress
Number of derelict/dilapidated buildings improved or demolished	3	1 - Bus Depot now fully demolished. Ongoing negotiations are underway to progress four other priority buildings.

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 was launched on the 15th June with the support of a wide variety of partners. Work has started on the implementation plan to ensure that key projects from Copeland’s Regeneration Plan are incorporated into the Blueprint delivery.

2.19 Measures and Targets

On target measures

Indicators	2012/13 Target	Progress
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).

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. 15 rent deposits were issued between 1 April and 30 September 2012. In the same period 23 cases of homelessness were prevented by other means.

We have continued to support delivery of the Community Energy Savings Programme scheme by Home Group and British Gas in Sandwith Ward. This will be completed by 31 December 2012.

The Copeland Tenancy Strategy and a revised “Cumbria Choice” (choice based lettings scheme) policy has been developed and reported to the Strategic Housing Panel.

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.

2.22 Measures and Target

On target measures

Indicators	Q2 Target	Progress
Number of new affordable homes completed	11	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 project is progressing in line with the project plan. The new rounds/routes will be introduced on Monday 5 November and new calendars have been distributed notifying residents of their new collection days. The Waste team are working with Customer Services to ensure new applications for large bins and assisted collections are considered against the new criteria and plans for reviewing existing applications over the coming 12 months are being developed. The reduction of a refuse vehicle will happen from early November, realising savings on lease costs to the year end.

2.24 Measures and Targets

On target measures

Indicators	Target	Progress
% household waste sent for reuse, recycling and composting	45%	48.64%

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

The Council is working as part of the Copeland Coastal Initiative to assist one sustainable transport project.

Copeland’s Coastal Partnership submitted their stage 2 application to the Coastal Communities Fund towards securing over £500k of investment into our coastal towns and villages. This scheme will see the development of new businesses, apprenticeships and events to encourage visitors to the West Coast and increase local spend along the coast with investment in a series of schemes from Whitehaven to Haverigg. Projects have been developed by members of the Coastal Partnership to enable greater access and support to visitors and residents, as well as encouraging local businesses to develop new events and coast-based activities in adventure sports, outdoor pursuits and culture.

2.26 Measures and Targets

On target measures

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.

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. Fuel Poverty initiatives continue (Cumbria Warm Homes Project and Greenbank & Woodhouse CESP), we are also working with Copeland Citizens Advice Bureau (CAB) and Whitehaven & Egremont Credit Union on the delivery of activities in support of Big Energy Week in October, with help from a grant from the CAB Network. A Network Whitehaven (Cumbria Chamber of Trade) business meeting was held focusing on green business opportunities. North Country Leisure have also completed the installation of energy efficient lighting at the Pool.

2.28 Measures and Targets

On target measures

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.

The Friday Night Project has been very successful, there has been a 22% drop in youth anti-social behaviour compared to 2011 statistics and feedback from young people accessing the activities has been so good that the project will now look to extend the funding.

2.30 Measures and Targets

On target measures

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 measures

Indicators	2012/13 Target	Progress
% acceptable in street and environmental cleanliness	90%	95%

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 Customer services strategy was agreed by the Executive on the 2nd October outlining the Council's approach to customer services and how we will ensure that our services meet customer needs going forward. The strategy sets out an approach to 'channel management' which is based on customer needs and recognises the importance of the web in delivering public services going forward along with face to face and access to services by phone.

Our customer services team are currently working with colleagues in neighbourhood services to review the existing services provided with the contact centre and deliver new services as appropriate. The customer services team are also involved in the development of the Council's new website. As part of this project, the team are working to help design the website so that customers can carry out the 'top 10 tasks' through the website. This recognises that for some of our customers this will be more convenient than phoning or visiting us. The top 10 tasks are:

To pay for:

- A bulky waste collection
- My council tax
- A parking fine
- A planning application
- Any other council invoice

To report:

- A missed bag/bin
- A council tax payment card
- A new bin/bags/box
- A street is cleaned
- A fly tip

We recognise there are others, these will be developed throughout the coming months as the Council continues to implement the Customer Services Strategy and invests in service delivery.

2.35 Measures and Targets

On target measures

Indicators	2012/13 Target	Progress
We will answer 94% of the calls handled through Copeland Direct within guidelines	94%	92.57%

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 website project is about to enter the user testing phase prior to a soft launch to stakeholders in November. The site has been designed to be user friendly and to help people transact with the council easily and quickly. We aim to have a '3 click' promise so that people can do what they came to the website to do, within 3 clicks of their mouse.

The new site has some exciting new features including a comprehensive search facility which is at the heart of the website. There is also an interactive live events calendar which takes a direct feed from third party organisations.

Content on the website is a combination of information about ourselves plus content provided by the community.

The testing programme will be carried out with both known stakeholders and randomly-selected users. There will then be a period of fixing/ amending the site following the feedback. This will be followed by a period of further development as items earmarked for FOC – Final Operating Capability - are added. It is anticipated that the site will be ready to roll-out to the public early in 2013.

2.37 Measures and Targets

On target measures

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 – Lengthsman project at Egremont castle

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 earlier training events dealing with corporate business needs, managers’ individual needs are being met, as appropriate, through the appraisal follow-up process.

Training programmes have been delivered for Data Protection, Equalities and Risk Management. However, the main focus of work has been setting up support packages for the

staff affected by the service changes; this has been done in conjunction with North West Employers.

Member development plans are currently being finalised and a training programme developed.

The Council recently applied for renewal of our Charter accreditation this year at Level 1. The North West Employers Organisation assessors visited Copeland on 12 September and conducted interviews with a range of Members and officers as part of the assessment. The visit progressed well and we have subsequently received confirmation that we have received reaccreditation.

2.39 Measures and Targets

On target measures

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.

In order to respond to national policy changes and the new financial settlement, the Executive has undertaken a fundamental review of the role of the Council to identify where it will best sit within the new policy framework, identifying the Council’s proposed new priorities. These will be the basis of the Council’s Future Operating Model (FOM) and new Corporate Plan for 2013-15.

Following Council approval, a widespread public consultation is being carried out between 11 October 2012 and 7 December 2012. This aims to share the Council’s proposals and seek the views and input of residents, partners and stakeholders on what the Council will look like in 2015. It also clearly highlights the current budget proposals, to address the gap in the Council’s Medium Term financial Strategy (MTFS) and seeks views on these and any alternative options.

In looking towards the future and aligning the role and services provided by the Council to the new financial reality, the Executive’s vision is to continue to work to improve lives, communities and the prosperity of Copeland. However, within that, the Council itself will be different. By 2015 we are proposing that we will be, ‘a small and flexible Council that works with partners to arrange essential services for residents in Copeland’.

2.41 Measures and Targets

On target measures

Indicators	2012/13 Target	Progress
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