

COUNCIL PERFORMANCE PLAN

EXECUTIVE MEMBER: Councillor John Bowman Portfolio Holder
LEAD OFFICER: Chief Executive
REPORT AUTHOR: Hilary Mitchell, Head of Policy and Performance

WHAT BENEFITS WILL THESE PROPOSALS BRING TO COPELAND RESIDENTS

Residents of the Borough and other stakeholders will be able to understand the Council's priority objectives for 2011/14.

WHY HAS THIS REPORT COME TO THE EXECUTIVE? (eg Key Decision, Policy recommendation for Full Council, at request of Council,etc.)

It is a key decision.

RECOMMENDATION:

The Executive are requested to agree the draft Council Performance Plan for consultation.

1. INTRODUCTION

- 1.1 All organisations need to set out their overall strategy in a document that makes clear what priority objectives are to be achieved over the coming year or years. For Copeland Borough Council the strategy document is the Council Performance Plan.

2. ARGUMENT

- 2.1 The Council has been working on the Council Performance Plan for some months, through a process which has included a number of stakeholder groups. In the summer, having proposed some high-level objectives, discussions were facilitated with groups in the community as well as stakeholder partners. The feedback received from that has been incorporated into the draft Council Performance Plan.
- 2.2 More recently Executive members have been working with senior managers to develop the objectives and further refine them with measures and targets.

- 2.3 The key policy changes arising out of the new Government's first months in office, particularly the Comprehensive Spending Review, have been taken into account in identifying priorities for the Council in 2011/12. It has been necessary to try to assess the impact of cuts in Government grants, some of which are not yet confirmed. As more information becomes available, it may be necessary to revisit some of the objectives included in the draft Council Performance Plan.
- 2.4 The Council Plan sets out our vision and objectives. The Plan also identifies the key projects which will help the Council deliver the vision and objectives. The annual measures and targets which will be used to measure the success in delivering these targets are still to be developed.
- 2.5 This document will be consulted on as part of the budget consultation exercise to enable a more robust consultation exercise to be undertaken. This will allow our stakeholders to consider our Council Plan alongside our proposed budget and to provide improved visibility of the Council's allocation of resources.

3. OPTIONS TO BE CONSIDERED

The Executive can choose to agree the draft Council Performance Plan for consultation between 10 December 2010 and 25 January 2011, or not.

4. CONCLUSIONS

The Executive is asked to agree the draft Council Plan for consultation, although it may still be subject to amendment in the light of further announcements from Government on the budget for 2011/12.

5. FINANCIAL AND HUMAN RESOURCES IMPLICATIONS (INCLUDING SOURCES OF FINANCE)

There are not financial or human resources implications that have not previously been taken account of.

6. PROJECT AND RISK MANAGEMENT

- 6.1 Project management will be the responsibility of each manager who is managing a project which delivers a priority objective within the Council Performance Plan. Overall responsibility for managing performance will rest with the Corporate Leadership Team.
- 6.2 The Strategic Risk Register identifies risks to achieving the Council's objectives and the mitigating controls. Reports on these are made regularly to the Audit Committee.

7. IMPACT ON COUNCIL PLAN

- 7.1 The report is concerned with the development of the Council Performance Plan.

List of Appendices

Appendix 1- Council Performance Plan – Vision, Objectives and key projects
2011/14

COUNCIL DELIVERY PLAN 2011 – 2014

Our Vision

Copeland Borough Council
Working to improve lives, communities and the prosperity of Copeland.



THEMES	People	Prosperity	Place	Performance
GOALS	1. To support the development of strong, healthy and engaged communities.	2. To build a sustainable, modern, low carbon economy that delivers economic security to the whole community.	3. To support Copeland becoming an attractive, safer and greener place to be.	4. Delivering excellent and value for money services.
OBJECTIVES & KEY PROJECTS	<p>1.1 Contribute to reducing health inequalities between Copeland communities and others in the North West.</p> <ul style="list-style-type: none"> Copeland Health Improvement Plan Work with partners to deliver against the health improvement plan through the Sports and Physical Activity Alliance programme. Referral Scheme for Obese Young People Work with paediatric unit to encourage healthy lifestyles. <p>1.2 Support Copeland communities and community leaders in active participation and influencing local decisions.</p> <ul style="list-style-type: none"> Locality Working Deliver Copeland's responsibilities within the locality action plans. <p>1.3 Tackle disadvantage and inequality to build aspiration and improve life-chances.</p> <ul style="list-style-type: none"> Deliver Benefits Take Up strategy for the Shared Service Ensure customers receive their entitlement. <p>1.4 Provide people with opportunities to build aspirations and to support their personal development.</p> <ul style="list-style-type: none"> Youth Councils Align with locality working and give opportunity for young people to input into decisions that affect their local area. The Beacon Educate 4650 children through curriculum linked activities and provide formal learning to 1000 adults. 	<p>2.1 Support opportunities for work across the borough.</p> <ul style="list-style-type: none"> Implement Business Growth and Engagement Plans <p>2.2 Promote opportunities for raising local skill levels.</p> <ul style="list-style-type: none"> Maintain Ways into Successful Enterprise Developing confidence and skills in people before going into mainstream business support. Pathways to Art Help 200 people improve their skills and confidence. Support for Major Events and Festivals including Urban Street Arts Festival Traditional arts, dance and music to lead people into training. <p>2.3 Establish a vibrant, diverse and sustainable local economy.</p> <ul style="list-style-type: none"> Pow Beck Progress development of sports valley and commercial centre. Tourism Development Plan Deliver against actions and milestones within the Tourism Development Plan. <p>2.4 Support the vitality and viability of our towns and rural communities.</p> <ul style="list-style-type: none"> Albion Square Construct high quality office accommodation in Whitehaven town centre-complete land assembly. Destination Whitehaven prospectus and Deliver Plan Supported by then Whitehaven Town Centre Partnership. <p>2.5 Enable and support the development of low carbon projects and industry to deliver our Energy Coast aspirations.</p> <ul style="list-style-type: none"> Deliver new grid system in North West Working in Partnership to deliver nuclear new build and support delivery 	<p>3.1 Support the provision of high quality housing and a balanced housing market.</p> <ul style="list-style-type: none"> Housing Strategy Deliver against actions and milestones within the Housing Strategy. <p>3.2 Reduce waste in Copeland-recycle and compost more.</p> <ul style="list-style-type: none"> Extend Wheel Bins Reduce vermin related litter by extending wheelie bin refuse collection. <p>3.3 Work with partners to achieve increased accessibility across the borough.</p> <ul style="list-style-type: none"> Transport Hub Physical integration of transport hub and Tesco development. <p>3.4 Work with partners and the Copeland community to reduce the causes of climate change.</p> <ul style="list-style-type: none"> Climate Change Action Plan Actions to reduce our carbon emissions and increase the uptake of householders energy efficiency measures across the borough. <p>3.5 Work with our partners to make people feel safer in Copeland.</p> <ul style="list-style-type: none"> Copeland Sanctuary Plan To assist recipients of domestic abuse to get support including measures to stay safely in their own homes. <p>3.6 Enhance the local physical and natural environment.</p> <ul style="list-style-type: none"> Copeland Coastal Initiative A co-ordinated partnership approach to delivering environmental and economic projects along the coast. Local development Framework Fully consulted package of development management policies containing core strategy, supplementary planning documents and site allocation. 	<p>4.1 Provide high performing services that are accessible and respond to customer needs.</p> <ul style="list-style-type: none"> Self Service Increase number of services available on the Council's website. <p>4.2 Transform services through new models for service delivery with other public, voluntary and private sector partners.</p> <ul style="list-style-type: none"> New Approach to Customer Service Review the delivery of services to our customers, particularly for those in rural areas. Service Reviews Review all Council services to improve performance and reduce costs. <p>4.3 Maintain a skilled, adaptable and productive workforce led by effective leading members and a strong and high performing management team.</p> <ul style="list-style-type: none"> Workforce Strategy Deliver against new workforce strategy. Investors in People Work towards retaining IIP status Equality Standard for Local Government Deliver improvement plan following assessment in November 2010. <p>4.4 Provide a transparent account of performance and efficient use of resources.</p> <ul style="list-style-type: none"> Copeland Sustainable Communities Strategy Develop and adopt a Sustainable Communities Strategy for Copeland. Carbon Management Plan 5 year plan to reduce the Council's carbon emissions by 25% by 2014.

Copeland – proud of our past, energised for our future.