

## Performance Report End of Quarter 2, 2010/11

**EXECUTIVE MEMBER:** Councillor John Bowman  
**LEAD OFFICER:** Paul Walker  
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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 on priorities for improvements in the borough.

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

(eg Key Decision, Policy recommendation for Full Council, at request of Council, etc.)

This report provides the second quarter's performance against the Corporate Implementation Plan objectives for 2010/11 and provides details of performance against the National Indicators

### RECOMMENDATION:

It is recommended that the Executive considers the progress in delivering the Corporate Implementation Plan and National Indicators and agrees the report

## 1. INTRODUCTION

- 1.1 This report provides information on progress in two areas: delivering the Council's Corporate Implementation Plan and the results of monitoring against the National Indicators for which the Council is responsible in quarter 2, to 30 September 2010.
- 1.2 Executive has previously requested that the Covalent Performance Reports should continue to be monitored in full by Corporate Team. They have also requested that a report be created for each Portfolio-holder containing full details of performance against Corporate Implementation Plan and performance indicator targets within the portfolio. Discussions have taken place between portfolio holders and Heads of Service on progress achieved.
- 1.3 This report contains a summary of the most significant items from the reports. More information is available through the Covalent system on all the Corporate Implementation Plan objectives and progress against them.

## 2. ARGUMENT

### Corporate Implementation Plan

2.1 This report covers progress for the first and second quarters of 2010/11. The Corporate Implementation Plan contains 73 targets and 253 milestones. The overview of objectives and percentage of actions for each theme that the Council has completed to date are:

- **Transformational Leadership** – has 27 targets to achieve in the year and has completed 35% of actions against its objectives based on milestones finalised.
- **Improving Quality of Life** – has 24 targets to achieve in the year and has completed 38% of actions against its objectives based on milestones finalised.
- **Promoting Prosperity** – has 22 targets to achieve in the year and has completed 35% of actions against its objectives based on milestones finalised.

2.2 Although this is the quarter 2 report, we would not expect each of the themes to read 50% at this point in the year, as the milestones that sit alongside the themes are not evenly spread throughout the year and carry different weightings.

2.3 We have succeeded in completing more than 66% of our milestones due while fewer than 34% are behind schedule throughout the first 2 quarters. Paragraph 2.4 below shows some of our successes, while Paragraph 2.5 shows some those items which require further attention.

### 2.4. KEY ACHIEVEMENTS IN CORPORATE IMPLEMENTATION PLAN 2010/11 IN QUARTER 2

#### Transformational Leadership

1. In aiming to reduce our carbon footprint by 10% we have produced our emissions forecast covering carbon and cost.
2. By encouraging greater participation in kerbside recycling we have carried out the necessary groundwork to enable the Council to adopt the national Waste Collection Commitment.
3. By working with NHS Cumbria and other partners we have run workshops with Heads of Services and Managers and members to help them understand their role in reducing health inequalities.
4. By further working with partners to reduce the gap in life expectancies between different areas in the borough we have distributed health based information including doing joint work with the sports development team to edit and circulate the Copeland Fit for Work Newsletter.

#### Improving Quality of Life

1. We have been working with communities to achieve 4 Green Flag awards and 4 Quality Coast awards. We have identified the potential Green Flag sites with active community groups. This is in addition to Millom Park and Jack Trees Road park which are put forward for Green Pennant awards.
2. By supporting community groups to improve the environment for the Cumbria

and Britain in Bloom awards the Council attended the regional RHS award and had success in the Silver Gilt national award.

3. The youth engagement officer has mapped the needs and finalised a work plan to encourage young people to adopt healthy lifestyles.
4. To reduce smoking among young people in the borough the Council has contacted a secondary school to pilot it as a schools smoking programme and have produced this Stop Smoking schools programme.
5. By delivering the sports and physical activity projects for 4,500 residents a healthy lifestyles project has begun with schools and a multi sports delivery within schools.
6. In order to promote healthier lifestyles working with at least 8 community groups or projects we have been using Public Health Statistics to identify priorities in specific wards.
7. To provide 500 young people with opportunities for learning and personal development we have recruited Step into Sport Volunteers to begin with schools, a West Netball Academy for talented netballers has begun and work has begun to establish a netball club for Copeland.
8. To improve Copeland Matters an annual report of Council performance was published in July. Issue 4 in the new format was released in September. These are smaller publications but the newsletter is published more frequently at the same cost as before.
9. In order to give feedback on what the Copeland residents told us through Community Voice and how we responded we have produced an annual report with details of our responses and a quarterly newsletter explaining how we have responded to feedback in Quarter 2.
10. To make better use of emerging technologies such as social media we have made recommendations for a phased introduction to Council services. A pilot is in progress and social media protocols are being adopted.
11. To develop our website so customers can request our services online the installation and testing of self service technology has been completed, and we are about to launch self service online requests for bigger bins, bulky waste collections and to report graffiti.
12. We have agreed a business case and project plan to launch an additional 'One Stop Shop' Local Links offices for county and borough services.
13. We have introduced telephone and online electoral registration.
14. We have delivered the Friday Nights Project with Young People in Cleator Moor, Whitehaven and Egremont and the project was reviewed.
15. To help reduce the number of alcohol related admissions to hospitals we have

agreed protocols between Copeland and the CDRP alcohol outreach workers for performance monitoring arrangements. We have also ensured that tackling alcohol problems is included in the West Cumbria Strategic Assessment.

### **Promoting Prosperity**

1. We have secured external support to help us prepare for consideration of the potential nuclear new build projects.
2. We have made preparations for arts activities in quarter 3 as part of the Empty Shops Programme.
3. 217 adults have improved their skills and confidence through attending one of the Pathways to Arts workshops in Copeland.
4. 5 courses were run under the Sports Education Programme.
5. 2 new sessions for adults and 2 for children developed for delivery as part of the Beacon's outreach programme.
6. Concessionary Fares Scheme take-up has been monitored quarterly.
7. The Council responded to County Council's Local Transport Plan 3 consultation.

## **2.5 CORPORATE IMPLEMENTATION PLAN OBJECTIVES REQUIRING FOLLOW-UP ACTION**

### **Transformational Leadership**

1. The Phoenix Court (Phase 3) has completed energy saving reduction measures and the Beacon is due to be completed by mid December.
2. To continue to work as part of West Cumbria Managing Radioactive Waste Safely partnership the participant timesheets for Quarter 2 are still collecting the information needed and the financial reports on the budget position are due to be completed on 10<sup>th</sup> November 2010.
3. In order to deliver a balanced budget that reflects both local and national requirements the service reviews that were due to be completed in September are still progressing.
4. The sharing of the Audit services with other Councils to reduce cost and improve customer service is currently delayed as the TUPE transfer was postponed to 1<sup>st</sup> October pending finalization of the legal agreement has meant that the transfer existing Audit staff to the employing authority and all the systems in place have yet to be done. The new date is likely to be January 2011.
5. A list has been provided to the Capital programme monitoring group for monitoring in order to identify contracts to be submitted to the group to deliver a 5% reduction in new contract costs due to more effective procurement arrangements.
6. The timeline has been moved to January 2011 to have a Detailed Asset

Management Plan to report to Executive in order to manage our property and land of maximize benefits to the community.

7. The multi disciplinary healthy workforce steering group is being developed from the workshops that were completed in September/ October taking into account the priorities

### **Improving Quality of Life**

1. To reduce dog fouling by running education programmes in 4 schools/ community groups, the Council will attend 2 primary schools to run a poster competition relating to a dog fouling education programme. 10 junior schools were sent letters and contact has been received from Bransty School. Parish councils will also be offered the enforcement presentation and areas of concern discussed. So far we have worked with Weddicar parish. Letters will have been sent out at the end of October to all parishes.
2. To deliver a range of sports and physical activity projects for 4,500 residents a rambling coordinator was due to be appointed and a timetable of walks to start. Interviews were held but no one was appointed. We are currently working with North County Leisure to deliver the project. They are waiting to hear from Sport England to see if the funding application has been successful.
3. The Department of Culture Media and Sport has withdrawn funding and therefore the action to re-develop Copeland Swimming pool and assist a bid for Millom pool and provide 60,000 free swim sessions for residents that are under 16 or over 60 will not be able to progress.

### **Promoting Prosperity**

1. Following the announcement of the demise of the NWDA a review of all projects is taking place.
2. Work on Transport Hub with development partners is due in support of planning application for new Tesco store.
3. Whitehaven Town Centre Conservation Area Management Plan due to be considered by Planning Panel in November.
4. Potential to work in empty shops in Cleator Moor, Egremont and Millom in progress as suitable units for the Empty Spaces Programme have been identified.

### **National Indicators (NIs)**

- 2.6 The Government withdrew the requirement for councils to monitor 20 of the original national indicator set from April 2010. Since then, other NIs have also been withdrawn.
- 2.7 This Council is required to monitor performance against 24 of the remaining National Indicators. All the NIs we have monitored in 2010/11 appear in the appendix to this report and there is new information since the last report to

Executive. All the historic information about performance against the National Indicators that have been withdrawn has been retained on CoValent.

2.8 A summary of performance against the remaining National Indicators follows:

<b>Improving Performance in Quarter 2</b>	<b>No Update Quarter 2 (not updated quarterly)</b>	<b>Declining Performance in Quarter 2</b>
NI 154- net additional homes provided	NI 187a -Tackling fuel poverty – low energy efficiency	NI 157 –Major Planning Applications –still in top quartile
NI155 –number of affordable home delivered	NI 187b - Tackling fuel poverty – low energy efficiency	NI 157b – Minor Planning Applications –still meeting target
NI 159 – Supply of ready to develop housing sites	NI 196 – Improved street and environmental cleanliness- flytipping	NI 157c – Other Planning Applications- still meeting target
NI 181-Time taken to process new or changed HB & CTB claims	NI 182 – Satisfaction of business with local authority regulatory services	NI 156 – number of households living in temporary accommodation
NI 191 – Residual household waste per household	NI 185 – CO2 reduction from local authority operations	NI 195b –Improved street and env. cleanliness- detritus – above target after first survey.
NI 191 -% of household waste sent for reuse, recycling and composting	NI 188 – Planning to adapt to Climate Change	
NI 191 –Residual household waste	NI 194 – Air Quality % reduction in NOx & PM10	
NI 193 -% of municipal waste landfilled.		
NI 195a –Improved street and env. cleanliness- litter		
NI 195c –Improved street and env. cleanliness- graffiti		
NI 195d –Improved street and env. cleanliness- flyposting		
NI 197 –Improved local biodiversity		

### Commentary

2.9 The full National Indicator results for quarter 2, together with performance trends over time, are to be found in the appendix together with relevant notes and explanations. Performance in the NIs for planning applications is still at top quartile, although they dropped from the previous quarter. Although only 3 out of

6 major applications determined this quarter were within the 13 weeks target one related to the major office redevelopment scheme at Albion Square, Whitehaven which had to be referred to Government Office North West; one related to a controversial housing development at Abbey Road, St Bees and the third related to a housing development at Braystones which was the subject of a Section 106 agreement. There is, therefore, no cause for concern.

Although the performance for NI 156 is lower than last year and above target, it is well above average for district councils. The local target was a response to a government target to halve the numbers of households in temporary accommodation. It proved unachievable in quarter 2 because of the accumulated housing consequences of the recession. The new government has decided not to set a target so this will be reviewed and reported to the Strategic Housing Panel

NI 195b is dependent on the results of 3 surveys a year. After first survey of the year the performance had slightly improved over the same period last year. .

## **OPTIONS TO BE CONSIDERED**

3.1 Executive can decide to accept or reject the report.

## **4. CONCLUSIONS**

4.1 The Council's performance in quarter 2 is encouraging on the whole. The changes to the performance framework arising from Government announcements since May 2010 are significant and work planned at the beginning of the year has been disrupted by changes to policy and funding.

4.2 We will have to take account of changes at central Government level in future arrangements for monitoring and managing our performance.

## **5. WHAT ARE THE LEGAL, FINANCIAL AND HUMAN RESOURCES IMPLICATIONS?**

5.1 There are no additional human or financial resource requests arising from this report. The resources needed to monitor and report on progress are included in existing budgets

## **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 ongoing 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 Plan and the results of measuring performance against National Indicators.

**List of Appendices**

Appendix A National Indicator Report

# National Indicators: Appendix A

**Report Type:** PIs Report  
**Report Author:** 3 Admin  
**Generated on:** 10 November 2010



PI Status		Short Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Getting Worse
	Unknown		
	Data Only		

## Local Economy and Environmental Sustainability

PI Code & Short Name	2008/09	2009/10	Q1 2010/11		Q2 2010/11		Traffic Light Icon	Is the indicator improving in performance?	Notes & History Latest Note
	Value	Value	Value	Target	Value	Target			
BV109a NI 157a Processing of planning applications: Major applications	84.20%	90.00%	100.00%	83.00%	50.00%	83.00%			Although only 3 out of 6 applications determined this quarter were within the 13 weeks target one related to the major office redevelopment scheme at Albion Square, Whitehaven which had to be referred to Government Office North West; one related to a controversial housing development at Abbey Road, St Bees and the third related to a housing development at Braystones which was the subject of a Section 106 agreement. At the half year stage 77% (10 out of 13) of major applications were determined within the

PI Code & Short Name	2008/09	2009/10	Q1 2010/11		Q2 2010/11		Traffic Light Icon	Is the indicator improving in performance?	Notes & History Latest Note
	Value	Value	Value	Target	Value	Target			
									prescribed 13 weeks period. There is, therefore, no cause for concern.
BV109b NI 157b Processing of planning applications: Minor applications	84.40%	94.87%	97.67%	87.00%	93.62%	87.00%			Although they have decreased from the previous quarter they are still meeting the target
BV109c NI 157c Processing of planning applications: Other applications	94.40%	97.70%	97.26%	95.00%	92.10%	95.00%			Although they have decreased from the previous quarter they are still hitting the target
BV199d NI 196 Improved street and environmental cleanliness – fly tipping	383	429	Not measured for Quarters						
NI 154 Net additional homes provided	12	34	10	57	40	114			Very slow market conditions. There is no impediment in supply of planning permissions and allocated sites
NI 155 Number of affordable homes delivered (gross)	18	28	0	4	11	8			41 new affordable homes will be completed in 2010/11
NI 156 Number of households living in temporary accommodation	4	6	10	6	11	6			-The local target was a response to a government target to halve the numbers of households in temporary accommodation. It proved unachievable in qtr 2 because of the accumulated housing consequences of the recession. The new government has decided not to set a target so this will be reviewed and reported to the Strategic Housing Panel
NI 159 Supply of ready to develop housing sites	109.4%	102.6%	109.8%	100.0%	109.8%	25.0%			
NI 179 Value for money – total net value of ongoing cash-releasing value for	857800	1763900	Not measured for Quarters						This indicator has been removed from the National Data Set

PI Code & Short Name	2008/09	2009/10	Q1 2010/11		Q2 2010/11		Traffic Light Icon	Is the indicator improving in performance?	Notes & History Latest Note
	Value	Value	Value	Target	Value	Target			
money gains that have impacted since the start of the 2008-09 financial year									
NI 180 The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	5849	18353	4377	4588	7420	9177			THIS HAS BEEN REMOVED FROM THE NATIONAL DATA SET. Official DWP figures published 1st September 2010 for extracts up to and including 28th June 2010. The 28th June extract was published as 383 and this is supplemented by estimates of 2,285 for 26th July extract and 375 for the 6th september extract: giving a total of 3,043. No further figures published yet (@ 8th October 2010). Quarter 2 figure is published cumulatively from April 2010 i.e. Q1 of 4,377 & Q2 of 3,043 totalling 7,420.
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	13.6	4.4	17.5	18.0	16.5	18.0			3,864 change events (775 new claims and 3,089 changes in circumstances) processed in a total of 63,685 days (19,585 days and 44,100 days respectively) gives an NI 181 performance result of 17.09 (63,685 / 3,864 = 16.4816252587). Source: Capita on line stats monitoring.
NI 182 Satisfaction of business with local authority regulation services	20%	74%							Environmental health and housing are yet to complete the survey. Legal data for Q2 will be available in November
NI 185 CO2 reduction from local authority operations			Not measured for Quarters						Carbon footprint for 2009/10 being finalised as part of Carbon Management Programme.
NI 187(i) Tackling fuel poverty – % of people receiving income based	10.3%	11.4%	Not measured for Quarters						This is data which is given to us by the Energy Saving Trust and is only produced on an annual basis

PI Code & Short Name	2008/09	2009/10	Q1 2010/11		Q2 2010/11		Traffic Light Icon	Is the indicator improving in performance?	Notes & History Latest Note
	Value	Value	Value	Target	Value	Target			
benefits living in homes with a low energy efficiency rating: (i) Low energy efficiency									
NI 187(ii) Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (ii) High energy efficiency	23.3%	31.7%	Not measured for Quarters						This is data which is given to us by the Energy Saving Trust and is only produced on an annual basis
NI 188 Planning to Adapt to Climate Change	0	1	Not measured for Quarters						
NI 191 Residual household waste per household (kilograms)	569	523	131	131	252	262			The half year stage shows an improved performance on 2009/10. Target for year is likely to be achieved. A further 500 tonne reduction in waste to landfill has been recorded for April- Sept.
NI 192 Percentage of household waste sent for reuse, recycling and composting	34.70%	41.41%	45.60%	40.71%	47.18%	40.71%			Recycling performance continues to improve with the half year stage showing an increase on 2009/10. Projections suggest achieving 43% by year end without any increase as a result of the recent publicity campaign.
NI 193 Percentage of municipal waste land filled	67.45%	62.07%	57.00%	58.00%	55.70%	58.00%			As both NI191and NI192 improve so does this one despite no trade waste recycling service being in place.
NI 194 Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations			Not measured for Quarters						Still awaiting data so can finalise
NI 195a Improved street and environmental	4%	6%		4%	3%	4%			After one of the 3 annual surveys performance has improved on 2009/10.

PI Code & Short Name	2008/09	2009/10	Q1 2010/11		Q2 2010/11		Traffic Light Icon	Is the indicator improving in performance?	Notes & History Latest Note
	Value	Value	Value	Target	Value	Target			
cleanliness (levels of litter, detritus, graffiti and fly posting): Litter									The target is expected to be achieved.
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	13%	17%		8%	19%	8%			After the first survey of the year performance slightly improved over the same period last year. Meeting target dependant on result of next 2 surveys
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti				0%	0%	0%			Performance has improved from 2009/10 and target is likely to be achieved.
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0%	0%		0%	0%	0%			Fly posting continues not to be a problem and the target of 0% is likely to be achieved.
NI 197 Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	24%	24%	40%	32%	40%	32%			

**Stronger and Safer Communities**

PI Code & Short Name	2008/09	2009/10	Q1 2010/11		Q2 2010/11		Traffic Light Icon	Is the indicator improving in performance?	Notes & History Latest Note
	Value	Value	Value	Target	Value	Target			
NI 8 Adult participation in	18.8%	20.5%	Not measured for Quarters						the 20.5% is an interim result (June 2010) of Copeland based on 996

PI Code & Short Name	2008/09	2009/10	Q1 2010/11		Q2 2010/11		Traffic Light Icon	Is the indicator improving in performance?	Notes & History Latest Note
	Value	Value	Value	Target	Value	Target			
sport and active recreation									residents being surveyed.