

Performance Report End of Quarter 1

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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 first 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 Corporate Implementation Plan and the results of monitoring against the National Indicators.
- 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. Discussions have taken place between portfolio holders and Heads of Service on progress achieved in each portfolio.
- 1.3 This report contains a summary of the most significant items from the full reports and is thought to be the most useful and effective way of reporting the Council's performance. Information is available through the Covalent system on all the Corporate Implementation Plan objectives and progress against them.

2. ARGUMENT

- 2.1 As this is the first quarter report we are unable to say with any certainty if all targets and milestones will be met by year end. With any corporate improvement plan, the objectives and actions cannot all be started at the beginning of the year due to resource requirements and phasing. It is also unlikely that consistent progress could be maintained across all the objectives. However, there are already a number of achievements to report, which are summarised in paragraph 2.4 below. Those items which require further attention are listed at paragraph 2.5 below.
- 2.2 The National Indicator (NI) report attached in the appendix does not include any of the indicators that the government decided to abolish for 2010/11.
- 2.3 The NI report does include the Place Survey results data, but we have to bear in mind that this survey was carried out in 2008/09 and plans to carry out a new survey in the autumn of 2010 have been shelved by the Government.

2.4. FIRST QUARTER CORPORATE IMPLEMENTATION PLAN ACHIEVEMENTS 2010/11

- In maintaining the quality of its parks and open spaces, the Council working with community groups, has again achieved 4 green flags and 3 heritage flags for its open spaces under these prestigious national schemes.
- To improve fuel economy and reduce its carbon footprint the Council is delivering on plans to save a further 5000 litres of diesel this year by fitting speed limiters to HGVs and reviewing the practice of engine idling.
- The Council is aiming to improve its environmental performance and achieved the bronze award in the Cumbria Business Environmental Scheme in April.
- To develop responsible dog ownership in Copeland the Council has been working with social landlords and responding to residents' concerns over dog fouling in particular locations.
- The Council has recognised the need to hear from its communities in designing services. To help with this, the first Copeland Borough Council Customer Focus Group was held in May and attended by five residents. The next is planned for September.
- The Council has demonstrated its improved financial management by completing end of year financial statements on target by the end of June.
- The Council is aiming to reduce the costs of providing some of its services by working with others. The new Revenues and Benefits service shared with Allerdale and Carlisle Councils started as planned on 1 June.

- We have been researching how best to communicate with residents. As a result 2 editions of Copeland Matters have been published in a new format, incorporating changes in response to residents' views.
- To ensure that the Council operates more efficiently and effectively a significant part of the Council's constitution has been reviewed, with the remainder to be considered for approval in Autumn 2010.
- Working to reduce health problems in Copeland, the Council has rolled out a number of health improvement initiatives for young people since April 2010, including a smoking cessation scheme for schools and a range of new sporting activities made available -tennis, basketball, climbing.
- The Council is committed to work with its partners to provide services which meet the needs of the various Copeland communities better. Following pilots in three areas, all six Copeland localities are now working on plans and developing management arrangements.
- The Council needs to reduce its budgets as part of the reductions in the public sector. It has started to review all its service and under Stage 1 of the service reviews it has identified £450k of savings in 2010/11.
- To improve the standard of service that the Council's customers can expect, 55% of our employees have attended customer care training this quarter, with the remainder due to complete the programme by October.

2.5 **OBJECTIVES REQUIRING FOLLOW-UP ACTION**

- To assist local businesses to reduce their carbon footprint, applications for Council support are being considered in the interim, while criteria for the scheme are being reviewed by Cumbria Business Environmental Network. This will be brought forward in September.
- To continue to meet its target of achieving 5,000 new jobs between 2002-12, the Council is now working with partners to analyse skills needs in Copeland. Further progress will be made in quarter 2.
- The Council is supporting partners to improve transport in Copeland. A proposal to form a Councillor group has now been brought forward, initially to comment on the draft Cumbria local transport plan.
- To achieve higher recycling rates, the kerbside recycling scheme will be relaunched before the end of September 2010 to encourage more participants.
- The Council aims to make more use of the website to increase engagement with the community. A "Have Your Say" section is being developed, which will be a one-stop shop for Council consultations, by the end of October.
- The Council is aiming to reduce the costs of providing some of its service by working with others. It is working with partners to develop a new shared Internal Audit service. The start date has been delayed until January 2011 to allow the legal agreement to be finalised.

- The Council works in partnership with a number of organisations to achieve its objectives. To ensure that the partnerships are well-governed a Copeland partnership code will be brought to Executive in September.
- The Council has recognised the need to address health inequalities in Copeland through its work. Workshops for members and managers are to be held in late summer to develop Council responses to priority needs.
- To reduce the number of alcohol-related admissions in Copeland to hospital, the Council will implement the West Cumbria Alcohol Strategy by September.
- The Council's externally funded regeneration schemes supported by the NWDA, and therefore possibly not now going to go ahead, are under review. A report will be brought to Executive in September to consider future direction.

3. OPTIONS TO BE CONSIDERED

- 3.1 Executive can decide to accept or reject the report.

4. CONCLUSIONS

- 4.1 As previously stated these are the outturn results for quarter 1 only. It will be possible to derive a more realistic position at the end of quarter 2

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 These are the measurable outcomes from the Corporate Implementation Plan.

List of Appendices

Appendix A National Indicator Report

National Indicators

Report Type: PIs Report
Report Author: 3 Admin
Generated on: 02 August 2010



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

Adult Health & Well-being and Tackling Exclusion and Promoting Equality

PI Code & Short Name	2008/09	2009/10	Q1 2010/11		Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Value	Target			
NI 138 Satisfaction of people over 65 with both home and neighbourhood	85.1%		Not measured for Quarters				PLACE SURVEY DATA
NI 139 The extent to which older people receive the support they need to live independently at home	36		Not measured for Quarters				PLACE SURVEY DATA
NI 140 Fair treatment by local services	66		Not measured for Quarters				PLACE SURVEY DATA

Local Economy and Environmental Sustainability

PI Code & Short Name	2008/09	2009/10	Q1 2010/11		Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Value	Target			
BV109a NI 157a Processing of planning applications: Major applications	84.20%	90.00%	100.00%	83.00%			
BV109b NI 157b Processing of planning applications: Minor applications	84.40%	94.87%	97.67%	87.00%			
BV109c NI 157c Processing of planning applications: Other applications	94.40%	97.70%	97.26%	95.00%			
BV199d NI 196 Improved street and environmental cleanliness – fly tipping	383	429					
NI 154 Net additional homes provided	12	34	10	57			
NI 155 Number of affordable homes delivered (gross)	18	28	0	4			
NI 156 Number of households living in temporary accommodation	4	6	10	2			
NI 159 Supply of ready to develop housing sites	109.4%	102.6%	109.8%	100.0%			SHLAA delayed by very slow progress with NLP consultants who are working on the sites viability. Results from their model are finally available, so the Stage 2 sites can now be scored and a draft report should be published in September.
NI 170 Previously developed land that has been vacant or derelict for more than 5 years	8.23%	6.27%					THIS INDICATOR HAS BEEN DROPPED FROM APRIL 2010
NI 179 Value for money – total net value of ongoing cash-releasing value for money gains that have	859,700	1,763,900	Not measured for Quarters				

PI Code & Short Name	2008/09	2009/10	Q1 2010/11		Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Value	Target			
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	12772					New figures provided by the DWP @ 09/04/10. Feb adjusted to 350 and March published as 338.
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	13.6	7.0	17.5	18.0			6,051 change events (901 new claims and 5,150 changes in circumstances) processed in a total of 105,804 days (35,154 days and 70,650 days respectively) gives an NI 181 performance result of 17.49 (105,804 / 6,051 = 17.4853). Source: Capita on line stats monitoring.
NI 182 Satisfaction of business with local authority regulation services	20%	74%					For Q4 2009/10 the following results were obtained for NI 182 in respect of the licensing function carried out by Legal and Democratic Services which includes Licensing Act 2003, Gambling Act 2005 and taxi functions: <u>January 2010 (compliant)</u> Q1 18 out of a possible 24 = 75% Q2 19 out of a possible 24 = 79% (23 questionnaires issued of which 8 were returned) <u>January 2010 (non-complaint)</u>

PI Code & Short Name	2008/09	2009/10	Q1 2010/11		Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Value	Target			
							<p>No questionnaires issued as there was no non-compliant business during that month</p> <p><u>February 2010 (compliant)</u></p> <p>Q1 19 out of a possible 24 = 79%</p> <p>Q2 20 out of a possible 24 = 83%</p> <p><u>February 2010 (non-compliant)</u></p> <p>No questionnaires issued as there was no non-compliant business during that month</p> <p><u>March 2010 (compliant)</u></p> <p>Q1 27 out of a possible 30 = 90%</p> <p>Q2 27 out of a possible 30 = 90%</p> <p><u>March 2010 (non-compliant)</u></p> <p>No questionnaires issued as there was no non-compliant business during that month</p> <p>Average for Quarter 4:</p> <p>Q1 compliant: 18+19+27=64 out of a possible</p>

PI Code & Short Name	2008/09	2009/10	Q1 2010/11		Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Value	Target			
							<p>24+24+30=78 giving an average of 82%</p> <p>Q2 compliant: 19+20+27=66 out of a possible 24+24+30=78 giving an average of 85%</p> <p>Non-compliant: 0 out of 0 giving an average of 0%</p> <p>The total data for 2009/10 is as follows:</p> <p>Month</p> <p>Compliant – Question 1 (%)</p> <p>Compliant – Question 2 (%)</p> <p>Non-complaint – Question 1 (%)</p> <p>Non-compliant – Question 2 (%)</p> <p>April 2009 75 71 67 67</p> <p>May 2009 72 79 0 0</p> <p>June 2009 67 59</p>

PI Code & Short Name	2008/09	2009/10	Q1 2010/11		Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Value	Target			
							0 0 July 2009 86 79 0 0 August 2009 86 81 0 0 September 2009 74 74 0 0 October 2009 73 79 0 0 November 2009 85 82 0 0 December 2009 75 75 0 0 January 2010 75 79 0 0 February 2010 79 83

PI Code & Short Name	2008/09	2009/10	Q1 2010/11		Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Value	Target			
							0 0 March 2010 90 90 0 0 Total and average percentage 937/12 = 78% 931/12 = 78% 67/12 = 6% 67/12 = 6%
NI 184 Food establishments in the area which are broadly compliant with food hygiene law	87	86					09/10 - 86% of food premises broadly compliant with food safety legislation. Risk rated inspection programme targeted non complaint premises and additional support was provided with FSA grant funding to non compliant businesses and hard to reach food business operators.
NI 185 CO2 reduction from local authority operations							Annual Figure
NI 187(i) Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (i) Low energy efficiency	10.3%	11.4%	Not measured for Quarters				
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				

PI Code & Short Name	2008/09	2009/10	Q1 2010/11		Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Value	Target			
NI 188 Planning to Adapt to Climate Change	0	1	Not measured for Quarters				
NI 191 Residual household waste per household (kilograms)	569	523	126	131			draft figure based on estimated landfill weights for June
NI 192 Percentage of household waste sent for reuse, recycling and composting	34.70%	41.41%	46.30%	40.71%			Draft figure based on estimated landfill weights for June
NI 193 Percentage of municipal waste land filled	67.45%	62.07%	57.00%				Draft figure based on estimated landfill weights for June
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 cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	4%	6%		4%			No data for period - 1st survey to be completed by 31 July
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	13%	17%		8%			NO data for period - 1st survey to be completed by 31 July
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti				0%			No data for period - 1st survey to be completed by 31 July
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0%	0%		0%			No data for period - 1st survey to be completed by 31 July
NI 197 Improved Local Biodiversity	24%	24%	40%	32%			Advised by CLOSP group to

PI Code & Short Name	2008/09	2009/10	Q1 2010/11		Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Value	Target			
– proportion of Local Sites where positive conservation management has been or is being implemented							use new County wide figure (39.53%) District score for is for information only

Stronger and Safer Communities

PI Code & Short Name	2008/09	2009/10	Q1 2010/11		Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Value	Target			
NI 1 % of people who believe people from different backgrounds get on well together in their local area	74.8%		Not measured for Quarters				PLACE SURVEY DATA
NI 2 % of people who feel that they belong to their neighbourhood	66.8%		Not measured for Quarters				PLACE SURVEY DATA
NI 3 Civic participation in the local area	13.2%		Not measured for Quarters				PLACE SURVEY DATA
QoL23 NI 4 % of people who feel they can influence decisions in their locality	23.6%		Not measured for Quarters				PLACE SURVEY DATA
NI 5 Overall/general satisfaction with local area	76.3%		Not measured for Quarters				PLACE SURVEY DATA
NI 6 Participation in regular volunteering	23.3%		Not measured for Quarters				PLACE SURVEY DATA
NI 8 Adult participation in sport and active recreation	18.8%	20.5%	Not measured for Quarters				The 20.5% is an interim result (June 2010) of Copeland based on 996 residents being surveyed.
NI 10 Visits to museums and galleries	42.8%		Not measured for Quarters				PLACE SURVEY DATA

PI Code & Short Name	2008/09	2009/10	Q1 2010/11		Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Value	Target			
NI 14 Avoidable contact: the proportion of customer contact that is of low or no value to the customer	30.1%	33.9%					
NI 17 Perceptions of anti-social behaviour	23.6%		Not measured for Quarters				PLACE SURVEY DATA
NI 21 Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	28.7%		Not measured for Quarters				PLACE SURVEY DATA
NI 22 Perceptions of parents taking responsibility for the behaviour of their children in the area	26.7%		Not measured for Quarters				PLACE SURVEY DATA
NI 23 Perceptions that people in the area treat one another with respect and consideration	34.7%		Not measured for Quarters				PLACE SURVEY DATA
NI 27 Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	28.6%		Not measured for Quarters				PLACE SURVEY DATA
NI 37 Awareness of civil protection arrangements in the local area	20		Not measured for Quarters				PLACE SURVEY DATA
NI 41 Perceptions of drunk or rowdy behaviour as a problem	32.3%		Not measured for Quarters				PLACE SURVEY DATA
NI 42 Perceptions of drug use or drug dealing as a problem	38.3%		Not measured for Quarters				PLACE SURVEY DATA