

1st Quarter Performance Monitoring

EXECUTIVE MEMBER: Councillor John Bowman
LEAD OFFICER: Fergus McMorrow
REPORT AUTHOR: Hilary Mitchell

Summary and Recommendation:

This report provides the 1st quarter performance against the Corporate Improvement Plan objectives for 2009/10 and provides details of the National Indicators.

It is recommended that the Executive considers the progress in delivering the Corporate Improvement Plan and National Indicators (NI) and agrees the report.







1. INTRODUCTION

1.1 The Council in common with other public sector bodies is held to account for its performance in a variety of ways. This report provides information on progress in two areas: delivering the Corporate Improvement Plan and the results of monitoring against the National Indicators.

2. ARGUMENT

2.1 Summary of performance

a) Corporate Improvement Plan – Overall Progress

Status Icon	Action Code & Title	Progress Bar	Due Date
	01 TL Transformational Leadership		31/03/2010
	02 IQL Improving Quality of Life		31/03/2010
	03 PP Promoting Prosperity		31/03/2010

Attached is the Covalent report which shows progress against all of the 2009/10 objectives. At present there are 33 objectives under 25% complete.

b) National Indicators

Attached is the Covalent report that contains all the NI data for the first quarter.

Of the 16 National Indicators with comparative data, 11 have improved in the first quarter compared to the same time last year.

3. CONCLUSIONS

3.1 The report shows performance which is mainly improving, although still with a number of areas performing at a level below what was anticipated when the targets were set. Managers will continue to monitor the Council's performance and to focus on areas which are giving concern.

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

4.1 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.

5. PROJECT AND RISK MANAGEMENT

5.1 Project and risk management for each target is included within the management arrangements provided within each service or programme area.

6. IMPACT ON CORPORATE PLAN

6.1 This report contains progress on delivering the Corporate Plan.

List of Appendices

Appendix A - Corporate Improvement Plan Monitoring

Appendix B - National Indicator Monitoring

List of Background Documents:

List of Consultees:

CHECKLIST FOR DEALING WITH KEY ISSUES

Please confirm against the issue if the key issues below have been addressed . This can be by either a short narrative or quoting the paragraph number in the report in which it has been covered.






Impact on Crime and Disorder	Crime & Disorder figures are reported in the NI monitoring report.
Impact on Sustainability	Sustainability figures are reported in the NI monitoring report.
Impact on Rural Proofing	Objectives in the Corporate Improvement Plan contribute to rural proofing.
Health and Safety Implications	None.
Project and Risk Management	Projects plans have been developed for all majors projects.
Impact on Equality and Diversity Issues	Objectives and targets for Equality & Diversity are included in the monitoring report.
Children and Young Persons Implications	Objectives in the Corporate Improvement Plan contribute to Children & Young Persons.
Human Rights Act Implications	None.
Monitoring Officer Comments	No comments to add.
Section 151 Officer Comments	No comments to add – financial performance for Q1 and year end projections reported elsewhere on the agenda for


Please say if this report will require the making of a Key Decision **YES/NO**


Corporate Improvement Plan 09/10


Report Author: 1 Admin
Report Type: Action Report
Generated on: 12 August 2009


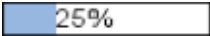

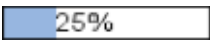








Action Status	
	Completed
	Assigned; In Progress
	Unassigned; Check Progress; Not Started
	Overdue
	Cancelled



Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	01 TL Transformational Leadership		<div style="width: 38%;"><div style="background-color: blue; color: white; padding: 2px;">38%</div></div>	31/03/2010	


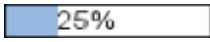
Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	TL_1.01.00 Helping to reduce our carbon footprint	Development Strategy Head of	<div style="width: 28%;"><div style="background-color: blue; color: white; padding: 2px;">28%</div></div>	31/03/2010	


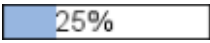

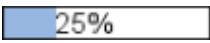
Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	TL_1.01.01 A Copeland Climate Change	<div style="width: 30%;"><div style="background-color: blue; color: white; padding: 2px;">30%</div></div>	Development Strategy Head of	30/09/2009	The strategic assessment undertaken at the end of


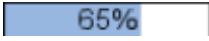
	implementation plan developed by Sept 09 to reduce our carbon footprint				last financial year is now being supplemented by work being undertaken by the officer sustainability working group. The Energy Saving Trust one to one support programme is ongoing and will offer a number of improvement actions to be included within the Copeland Plan.
	TL_1.01.02 Reduce the fuel consumption of our street cleaning team by 5000 litres of diesel by Mar 10		Waste Services Manager	31/03/2010	Area based cleansing operations implemented April 09.
	TL_1.01.03 Half of garden waste collected from households will be composted locally in 09/10		Waste Services Manager	31/03/2010	Over 2200 tonnes of green waste has been composted locally in the first quarter. This figure includes 325 tonnes of street sweepings now being composted by West Coast composting. Local composting arrangements in place.
	TL_1.01.04 Improve the energy rating of at least 2 public buildings by Mar 10		Business Development Manager	31/03/2010	We have planned and ordered equipment to replace the gas meter at the Crematorium. At Moresby Parks we are replacing light bulbs with low energy bulbs, adding sensors and replacing a boiler.
	TL_1.01.05 A purchasing policy to be in place which ensures we purchase goods and services in a sustainable way by Sept 09		Business Development Manager	31/03/2010	Issued draft Sustainability Policy.

Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	TL_1.02.00 Information security project	Finance & Management Information Systems Head of		31/03/2010	






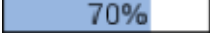



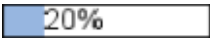
Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	TL_1.02.01 Achieve compliance with new government security standards to continue to ensure protection of personal data by Sept 09		IT Manager	31/03/2010	The technical side has now been set up. The Security Policy has been passed by Executive. Training packages are in place.

Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	TL_1.03.00 More effective, efficient revenue & benefit service	Customer Services Head of		31/03/2010	


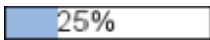
Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	TL_1.03.01 A business case for a shared revenue & benefit service will be produced by Sept 09		Customer Services Head of	30/09/2009	On target for business case to be ready for consultation in August
	TL_1.03.02 Implementation plan for revenue and benefit shared service prepared for Mar 10		Customer Services Head of	31/03/2010	High level implementation plan is part of the business case





Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	TL_1.04.00 Work effectively with others to meet the	Development Strategy Head of		31/03/2010	


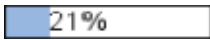
	needs of Copeland			
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	TL_1.04.01 Create a strategy for the delivery of shared services by June 09		Quality of Life Director	30/06/2009	The Council's Shared Services Strategy was agreed by Executive at its meeting on 26 May and adopted by Council on 23 June.
	TL_1.04.02 Help develop new West Cumbria Vision Partnership by June 09		Development Strategy Head of	30/06/2009	The first meeting of the West Cumbria Vision Board was held in July 2009. Copeland is representing the West Cumbria Local Authorities in this first year of operation. The Board has agreed their operating protocols. The three year programme for the Board is in place.
	TL_1.04.03 Administer the West Cumbria Managing Radioactive Waste Safely partnership and agree work programme with the Department for Energy and Climate Change by May 09		Development Director of	31/05/2009	Partnership progressing well. Management contract in place. DECC have draft work programme in place. Formal contract to be signed.
	TL_1.04.04 Review the operation of the partnership arrangements between the Council and its local strategic partners by June 09		Development Strategy Head of	30/06/2009	Corporate Team have set up a small working group which is using the CIPFA guidance to review partnership arrangements. They will provide a draft report in September 2009.
	TL_1.04.05 Launch 2 new locality boards with detailed action plans by Dec 09		Development Strategy Head of	31/12/2009	The consultation with parish and town councils is ongoing with each cluster having the opportunity to discuss the principles of






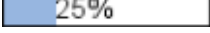
					locality working. The pilots are scheduled to begin in September after a series of follow up meetings including one with all tiers together. A working group drawing on all three tiers of governance will discuss and scope the pilots.
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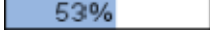
Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	TL_1.05.00 Deliver a workforce strategy that shapes the Council to meet the needs of the future	Executive Chief		31/03/2010	



Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	TL_1.05.01 The shape of the Council, its role and purpose to meet the needs of the future - to be established by July 09		Executive Chief	01/07/2009	Discussions with Executive Members taking place with formal report to follow.
	TL_1.05.02 Create a workforce plan to deliver this by Apr 10		HR Manager	31/03/2010	Our group has been formed to take the project forward and has met a couple of times.





Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	TL_1.06.00 Improve our performance	Executive Chief		31/03/2010	



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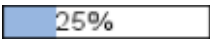


	TL_1.06.01 Achieve an improved Use of Resources score, aiming for level 2 by Mar 10		Finance & Management Information Systems Head of; Policy & Performance Head of	29/03/2010	Self-Assessment completed as required. Audit ongoing at 30 June. Improvements being made in a number of areas, including financial management, procurement, efficiency, value for money, ethical government, and community engagement.
	TL_1.06.02 35% of our performance indicators are in the upper quartile by Mar 10 (against upper quartile set in 08/09)		Quality of Life Director	31/03/2010	Of the 41 BVPIs that we continue to monitor 19 have stayed the same and 14 have improved when comparing data from the same time last year. Currently 64% are in the Top Quartile.
	TL_1.06.03 80% of our Performance Indicators will improve from 08/09 to 09/10		Quality of Life Director	31/03/2010	Of the 16 National Indicators with comparative data, 11 have improved in the first quarter compared to the same time last year.

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	TL_1.07.00 Improve our financial management	Finance & Management Information Systems Head of		31/03/2010	



Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	TL_1.07.01 Our financial statements will be prepared to meet the statutory timetable - June 09		Accountancy Services Manager	30/06/2009	Accounts approved by Audit Committee 26th June 2009 and signed copy submitted to Audit Commission in line with Statutory deadline.


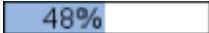
	TL_1.07.02 A new financial procedures manual will be in place by September 09		Accountancy Services Manager	30/09/2009	Financial Procedures Manual for Accountancy Staff documenting key processes is being updated. This links to the Business Continuity plan and will be achieved by September '09. The wider Council financial procedures manual will not be completed by September 09 - but it will be agreed in principle and kept "live" with current updates.
	TL_1.07.03 Implement the IDeA's marketplace across the Council leading to 70% of suppliers procuring electronically with us by March 2010		Business Development Manager	31/03/2010	The Marketplace is being rolled out during 09/10. Completed pilot and now on to the next 3 sections.




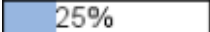


Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	TL_1.08.00 Improve community involvement in decision making	Legal & Democratic Services Head of		31/03/2010	


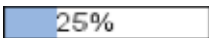
Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	TL_1.08.01 Encourage volunteering to achieve 10% increase in community involvement through volunteering by March 2011		Development Strategy Head of; Leisure & Environmental Services Head of	31/03/2010	41 volunteer placements offered through sports development initiative. A page on social networking site has been developed targeting young people and matching interests to volunteering opportunities.
	TL_1.08.02 Carry out a review of our Parish		Legal & Democratic Services Head of	31/10/2009	Initially it had been intended to survey Parish


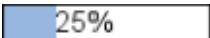

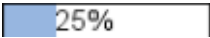
	<p>Charter commitments by Oct 2009</p>				<p>and Town Councils in the lead up to the June Joint Parishes meeting. However CALC concluded that a simple solution would be for them to include a survey/questionnaire on charter progress and issues with their annual survey of member councils. They will then analyse this by district /area to provide a report for annual meetings. It is also anticipated that CALC will conduct a similar survey with elected members of principal authorities and other key officers which will provide the information to conclude this objective.</p>
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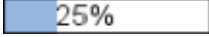
Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	02 IQL Improving Quality of Life			31/03/2010	


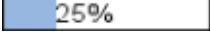
Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	IQL_2.01.00 Improving the living Environment	Leisure & Environmental Services Head of		31/03/2010	


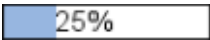
Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	IQL_2.01.01 Take action against 6 dilapidated buildings during 09/10		Development Operations Head of; Development Strategy Head of	31/03/2010	Notice served on 5 of the 6 priority buildings, the 6th is being monitored. We are monitoring activity in all 5 locations in response to the notices served and have in place actions plans should the notices not be complied with within their varying time frames.
	IQL_2.01.02 Improvements to public space at Mount Pleasant and the Civic Quarter in Whitehaven will be complete by January 2010		Development Strategy Head of	31/01/2010	Contract agreed for development of Civic Quarter and project on target.
	IQL_2.01.03 Introduce area based street cleaning teams to better respond to local litter problems by June 09		Waste Services Manager	30/06/2009	Area based team cleansing arrangements now fully implemented.


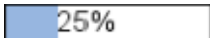
Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	IQL_2.02.00 Improve Local Environmental sustainability	Development Strategy Head of		31/03/2010	


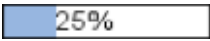

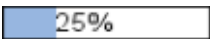
Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	IQL_2.02.01 A framework for sustainable development in the borough will be developed by March 2010		Regeneration Strategy Manager	31/03/2010	This is part of a process which will result in a completed framework by 2011. The progress bar relates to the delivery of the LDS in 09/10.
	IQL_2.02.02 Introduce a policy for brownfield site use with priority employment and housing sites by March 2010		Regeneration Strategy Manager	31/03/2010	Working with key Partners including HCA to refresh our brownfield site assessment, which may result in revision to the Local Plan policy.

Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	IQL_2.03.00 Reduce household waste to landfill	Waste Services Manager		31/03/2010	The amount of waste being collected for landfill disposal continues to reduce showing waste minimisation activities such as the recently introduced restricted sack refuse collections as being effective.



Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	IQL_2.03.01 Increase recycling of household waste from 35% to 38% by March 2010		Waste Services Manager	31/03/2010	The overall recycling rate at the end of the first quarter stands at almost 44% though the majority of this is attributable to green


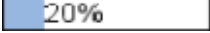




					waste composting, and the composting of street sweepings, which will level out over the latter half of 2009/10. At the same time in 2008/9 the figure was 36% (full year result was 35%), we are therefore confident that the 36% target is achievable.
	IQL_2.03.02 Reduce total waste by at least 10kg per household by March 2010		Waste Services Manager	31/03/2010	The data available (April and May) shows a reduction in waste being collected for landfill of around 8kg per household when compared to the same period in 2008/9. Restricted refuse collections continue to be rolled out to areas where collections have previously been unlimited.

Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	IQL_2.04.00 Promote healthier lifestyles	Leisure & Environmental Services Head of		31/03/2010	


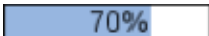
Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	IQL_2.04.01 Promote healthier lifestyles through work with at least 6 community groups or 6 projects by March 2010		Development Strategy Head of; Cultural Services Manager	31/03/2010	Healthy lifestyles schools based project being delivered in 2009/10. Cleator Moor physical activity motivator in post and delivered activities in May and June 09.
	IQL_2.04.02 We will jointly fund a post with NHS		Development Strategy Head of; Leisure &	31/07/2009	Work scope of the post agreed via internal working






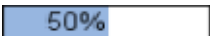
	Cumbria to support health improvements in priority areas and our own workforce by July 2009		Environmental Services Head of		group and recruitment process underway.
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Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	IQL_2.05.00 Increase opportunities for physical activity	Leisure & Environmental Services Head of		31/03/2010	



Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	IQL_2.05.01 Deliver our sport and physical alliance projects by march 2010 (Including rambling for life and Cleator Moor physical activity motivator)		Cultural Services Manager	31/03/2010	The Rambling for Life co-ordinator has been appointed and will commence work on the 6th of July. The Cleator Moor Physical Activity Motivator has delivered work throughout the first quarter.
	IQL_2.05.02 Support local clubs to improve access to sporting opportunities by helping 20 clubs to achieve Clubmark during 09/10		Cultural Services Manager	31/03/2010	The Copeland Canoe Club was successful in achieving Clubmark in June, taking the total number of Clubs with the award to 20.
	IQL_2.05.03 Help create 2 new play areas in Gosforth and Seascale by March 2010		Open Spaces Manager	31/03/2010	Both have been Community Based Schemes. Gosforth Multi Use Game Area was opened in June and Seascale BMX track was opened in July.



Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
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	IQL_2.06.00 Ensure we meet the needs of a diverse community	Legal & Democratic Services Head of		31/03/2010	
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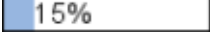
Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	IQL_2.06.01 Revise our race equality scheme by July 2009		Legal & Democratic Services Head of	31/07/2009	Now revised. To be presented to Council August/ September 2009
	IQL_2.06.02 Refurbish Phoenix court to make it accessible to all users by December 2009		Development Operations Head of	31/12/2009	
	IQL_2.06.03 Council gain Equality and Diversity level 'Achieving' by March 2010		Legal & Democratic Services Head of	31/03/2010	





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	IQL_2.07.00 Improve life chances of children and young people	Leisure & Environmental Services Head of		31/03/2010	


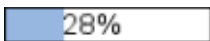
Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	IQL_2.07.01 Free access to leisure facilities for vulnerable children by July 2009		Cultural Services Manager	31/07/2009	A system has been set up to enable Looked After Children to access all leisure facilities managed by North Country Leisure within Copeland. All foster families have been informed of the scheme and invited to take up the opportunity. Further work is being undertaken to broaden the offer to include

	IQL_2.07.02 Extend the range of activities provided through our summer activities programme by September 2009		Cultural Services Manager	30/09/2009	<p>free Swimming Lessons (provided by the Amateur Swimming Association) and to provide resources to enable Looked After Children to access Pay to Play activities within the borough.</p> <p>The summer activity offer has been broadened to appeal to groups who have not engaged with this activity in the past. This includes fun based activities targeted at girls who are not interested in mainstream sports clubs, as well as extreme sports such as rock climbing.</p>
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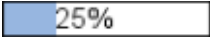


Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	IQL_2.08.00 Increase quality of customer experience	Customer Services Head of		31/03/2010	


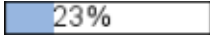
Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	IQL_2.08.01 Start to respond to the results of the Place Survey of residents' satisfaction by June 2009		Policy & Performance Head of	30/06/2009	The results of the Place Survey were published by the Dept of Communities and Local Government on 23 June, after several delays. Copeland specific results will now not be available in their final version until September 2009. However a meeting of the Customer First Group was held on 2 July to


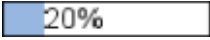
					discuss the initial results and commence initial thinking on how to respond to the results. Managers Group meeting on 16 July will be given a 'heads up' on the results and a meeting with County Council colleagues is programmed for 21 July in order to establish if there are some commonalities in the issues arising from the survey that can sensibly be dealt with by both Copeland and the County Council working together.
	IQL_2.08.02 Offer customer care training for all employees March 2010		HR Manager	31/03/2010	We are currently talking to training providers.
	IQL_2.08.03 Use technology better in delivering services; customers able to submit planning applications online; 20 service request forms available online; corporate complaints system in place by March 2010		Customer Services Head of; Development Services Manager	31/03/2010	Web manager now in post and given the task of improving self service

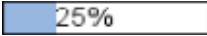
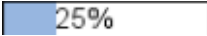
Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	IQL_2.09.00 Improve customer access to council services	Customer Services Head of		31/03/2010	



Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
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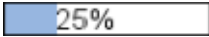
	IQL_2.09.01 Create an Access to Service Strategy by September 2009		Customer Services Head of	30/09/2009	Access to Services strategy in draft circulated for comment to Exec, Corporate Team and Manager's group
	IQL_2.09.02 Understand the profile of our customers better, and plan to ensure we meet their needs by December 2009		Policy & Performance Head of	31/12/2009	Research ongoing to seek tenders for system. On course for meeting target.
	IQL_2.09.03 Move more of our services to our customer services department, our first point of contact by March 2010		Customer Services Head of	31/03/2010	A priority listing has been discussed and requires approval by Heads of Service


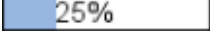

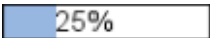
Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	IQL_2.10.00 Reduce crime and disorder and help people feel safe	Development Strategy Head of		31/03/2010	Copeland Council are currently chair of the West Cumbria Crime and Disorder Reduction Partnership. We have representatives on the strategy and performance group and a number of the sub groups. Our Section 17 officer has begun work services to assist them review and improve their community safety actions within their service plans.

Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	IQL_2.10.01 Set up and support at least 3 local safety groups by March 2010		Development Strategy Head of	31/03/2010	The locality working pilots will highlight community safety issues appropriate for this work stream of the Section 17 officer.



▶	IQL_2.10.02 Identify good practices and community safety issues in service planning by March 2010		Development Strategy Head of	31/03/2010	The first service is being assisted in this work - i.e. the Strategic Housing team. They are identifying issues and good practice to inform and improve their ongoing service and improvement planning.
▶	IQL_2.10.03 Work with the Crime and Disorder Reduction Partnership to reduce fear of crime in Copeland so that 80% of people feel safe by March 2011		Development Strategy Head of	31/03/2010	We have been active partners in the first quarter of the year with an induction package received by the new chair, Cllr Norman Williams.






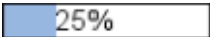

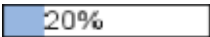
Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	03 PP Promoting Prosperity			31/03/2010	


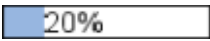
Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	PP_3.01.00 Creating sufficient and diverse jobs	Development Strategy Head of		31/03/2010	


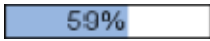
Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	PP_3.01.01 Deliver against the Council's 10 year job target of 5000 new jobs between 2002 and 2012		Development Strategy Head of	31/03/2010	We have set out our priorities under our worklessness agenda including successfully bidding to the Future Jobs Fund which will bring an additional 48 max jobs to Copeland. We are using WNF and LABGI money to assist businesses and regeneration activity, including business start up activities. Our work with partners generally and under West Cumbria Vision is to enable developments focusing on sustaining and enabling new jobs in our area.
	PP_3.01.02 Implement a Copeland regeneration delivery plan linked to Britain's Energy Coast here in West Cumbria by March 2010		Development Operations Head of; Development Strategy Head of	31/03/2010	The Copeland Regeneration Delivery Plan was approved by Executive in June 2009 and projects within the plan are progressing. The first full report on project



					progress against priorities and performance indicators will be at the end of Quarter 2 2009/10.
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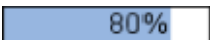



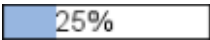
Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	PP_3.02.00 Improving Skills and Education in our community	Development Strategy Head of		31/03/2010	



Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	PP_3.02.01 Agree plans for the Dalton Institute and its links to the National Nuclear Laboratory		Development Director of	31/03/2010	
	PP_3.02.02 Support the completion of UCLAN's extension at Westlakes		Development Operations Head of; Development Strategy Head of	31/03/2010	Planning Permission granted in May 2009
	PP_3.02.03 Improve educational attainment by working with partners to secure confirmation of additional funding for Copeland schools		Development Strategy Head of; Leisure & Environmental Services Head of	31/03/2010	Cultural Services staff working with the Copeland School Sports partnership to secure Sports Unlimited money that will provide support to offer extended activities.
	PP_3.02.04 Arrange for 3 projects to help Incapacity Benefit claimants to improve skills and confidence and continue the Pathways to Art scheme for 200 people by March 2010		Development Strategy Head of; Cultural Services Manager	31/03/2010	The Copeland worklessness framework is in place and will frame the use of WNF to assist a range of projects including helping incapacity benefit claimants. The North West Coalfield Community Programme has now opened its commissioning process which has a key target of assisting Incapacity



					beneficiaries improve their skills and confidence.
	PP_3.02.05 Ensure we have an appropriately skilled workforce through employee development, graduate and work experience placements by March 2010		HR Manager	31/03/2010	The Pathways to Art project has delivered a range of first rung learning projects within the borough attracting over 300 participants to take part in writing, photograph and woodcarving projects. Employee Development Interviews are almost complete - deadline 14 August. Currently looking at an imitative for apprenticeship scheme and Future Jobs initiative.

Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	PP_3.03.00 Housing to meet the needs of the future	Housing Services Manager		31/03/2010	



Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	PP_3.03.01 Establish the current housing need in the borough by September 2009		Housing Services Manager	30/09/2009	Housing Needs survey is not planned until 2010-2011 to underpin the Cumbria Housing Strategy. Have established a reliable indication of housing need in the Copeland Strategic Housing Market assessment over the past year. This identifies net housing need (i.e. unmet) across the three housing markets in Copeland as at 2009. It went out to publish


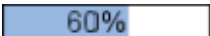

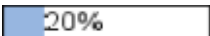
	PP_3.03.02 Agree a strategic housing plan to help meet these needs by September 2009		Housing Services Manager	30/09/2009	consultation on 31/7 with a return date of early September 09. Due to go to consultation in week beginning 10/08/09 with a return date in September
	PP_3.03.03 Bring 60 private sector properties up to a decent standard by April 2010 with the use of home renewal financial assistance		Housing Services Manager	31/03/2010	Between 1 April- 30 June= 26 completions of the decent homes standard through the use of home renewal financial assistance.
	PP_3.03.04 Work with partners to help achieve decent homes standard for registered social landlords		Housing Services Manager	31/03/2010	Progress against the Decent Homes Standard was discussed at the Strategic Housing Panel in May and was found to be satisfactory.

Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	PP_3.04.00 Good roads and public transport	Development Strategy Head of		31/03/2010	




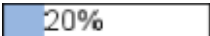

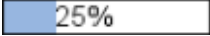




Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	PP_3.04.01 Agree our infrastructure levy and planning gain requirements for future developments by March 2010		Regeneration Strategy Manager	31/03/2010	Currently commissioning work on SPD. Linked to nuclear new build development work.




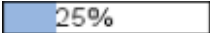




Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
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	PP_3.05.00 Support development of health facilities	Development Operations Head of		31/03/2010	
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Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	PP_3.05.01 Lobby to secure commitment to a health campus by March 2010		Development Operations Head of; Development Strategy Head of	31/03/2010	The development of a Health Cluster based around West Lakes is established and work stream have been identified, we shall be actively involved as partners in delivering this project
	PP_3.05.02 Work with North Cumbria University Hospitals Trust to submit planning applications for hospitals in Whitehaven and Millom by March 2010		Development Operations Head of	31/03/2010	Have established a working group with the Whitehaven Hospital Project Management and offering early advice through the pre planning stages, have also assisted in securing options on additional land. We are actively engaged in the sieving exercise of suitable hospital sites in Millom, a number of sites have been discounted and we are offering advice in relation to the final two sites.



Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	PP_3.06.00 Economic sustainability	Development Strategy Head of		31/03/2010	


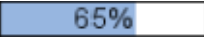
Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	PP_3.06.01 Work with businesses and community groups to create and deliver a marketing strategy for Whitehaven by March 2010		Development Strategy Head of	31/03/2010	Early discussions have been held at Enterprise Whitehaven meetings. Existing strategies and previous plans are being assessed to identify past success and identify opportunities and evidence to assist with a current marketing strategy for the Town.
	PP_3.06.02 Improve tourist numbers through tourism development and marketing by the Western Lake District Tourism Partnership by March 2010		Development Strategy Head of	31/03/2010	The partnership has yet to embed its revised structure with continued work being undertaken on wider marketing activities across West Cumbria. A Development Director has been successfully recruited for West Cumbria and is due to take up post in Quarter 2 2009/10.
	PP_3.06.03 The Beacon will attract 46,000 visitors, inspire 4000 children through curriculum linked activities and deliver talks to 70 groups by March 2010		Beacon Manager	31/03/2010	First quarter information - visitors 16209; school pupils 575; outreach talks 11
	PP_3.06.04 Develop project plan to boost Copeland web based employment sector by March 2010		Development Strategy Head of	31/03/2010	A project scoping exercise is planned for Autumn 2009. The project aims to link with the business networks within the borough.
	PP_3.06.05 Offer at least 6 projects to reduce worklessness including redundancy support initiatives by March 2010		Development Strategy Head of	31/03/2010	We have commissioned four projects using WNF to underpin our future jobs fund initiative and deliver against our worklessness

	PP_3.06.06 Offer business support grants for at least 6 existing businesses to enable them to take on local people and stay in Copeland by March 2010		Development Strategy Head of	31/03/2010	framework priorities. We have commissioned using LABGI a package of support for existing business "backing business" starting in August 2009. We have reviewed our business grants for businesses and will launch a new LABGI funded grants programme in September 2009. We have been working with 4 local businesses to assist their development plans.
	PP_3.06.07 Secure funding for first phase of Sports Village at Pow Beck by March 2010		Development Strategy Head of; Leisure & Environmental Services Head of	31/03/2010	Significant progress in securing funding for stage 1 - the development of a new stadium with the Pow Beck.
	PP_3.06.08 Influence content of National Policy Statement on Electricity Transmission to support nuclear new build in Copeland by March 2010		Development Operations Head of; Development Strategy Head of	31/03/2010	
	PP_3.06.09 Work to ensure the infrastructure is in place for a new nuclear power station, and ensure that public consultation is undertaken and communicated by March 2010		Development Operations Head of; Development Strategy Head of	31/03/2010	We are working closely with partners to understand fully the implications of new build, and the potential cumulative impacts of new build upon our communities. We hope to increase our capacity here through the temporary appointment of a programme manager (Appointment August 2009). We also hope to commission an impact study to inform our response to Government

	PP_3.06.10 Support the knowledge based economy development at Westlakes Science and Technology Park by March 2010		Development Operations Head of; Development Strategy Head of	31/03/2010	through the National Policy Statement on Nuclear Installations and to understand the impact upon our communities, infrastructure requirements etc (Appointment Sep 2009) We continue to be active members of the West Cumbria Development Agency and Fund Boards.
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Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	PP_3.07.00 Regeneration of Whitehaven town centre	Development Operations Head of		31/03/2010	









Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	PP_3.07.01 Support the development of planning applications in Whitehaven for new office space, retail store and a harbour side hotel by March 2010		Development Operations Head of	31/03/2010	Albion Square continues to progress with consultants RMJM now having been appointed to undertake the detailed design work etc. A planning application is anticipated in the new year. We are also about to appoint consultants to progress site acquisition. Progress has been made with the layout for a new Tesco Store and Public Transport Interchange and positive negotiations continue with partners. We

	<p>PP_3.07.02 Agree Conservation Management plan to preserve Whitehaven's historic assets by September 2009</p>		<p>Development Operations Head of; Development Strategy Head of</p>	<p>30/09/2009</p>	<p>continue to introduce 4* hoteliers to the town. A private developer is looking at a harbour side mixed use development; discussions are in the pre application stage.</p> <p>The Management Plan for Whitehaven Town Centre was agreed at Executive in July 2009. A public consultation event and meeting will take place in the Autumn and the Management Plan be formal adopted shortly thereafter.</p>
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National Indicators

Report Author: 1 Admin
Report Type: PI Report
Generated on: 06 August 2009



PI Status		Short Term Trends	
	This PI is significantly below target.		The value of this PI has improved in the short term.
	This PI is slightly below target.		The value of this PI has worsened in the short term.
	This PI is on target.		The value of this PI has not changed in the short term.
	This PI cannot be calculated.		
	This PI is a data-only PI.		

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



















PI Code & Short Name	2008/09	Q1 2009/10	2009/10	Cumbria Group - TQ 2009/10	All DCs - TQ 2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Target					
NI 138 Satisfaction of people over 65 with both home and neighbourhood	85.1%	Place Survey Indicator.						Next survey due 10/11.

PI Code & Short Name	2008/09	Q1 2009/10	2009/10	Cumbria Group - TQ 2009/10	All DCs - TQ 2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Target					
NI 139 The extent to which older people receive the support they need to live independently at home	36	Place Survey Indicator.						Next survey due 10/11.
NI 140 Fair treatment by local services	66	Place Survey Indicator.						Next survey due 10/11.

Local Economy and Environmental Sustainability

PI Code & Short Name	2008/09	Q1 2009/10	2009/10	Cumbria Group - TQ 2009/10	All DCs - TQ 2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Target					
BV109a NI 157a Processing of planning applications: Major applications	84.20%	100.00%	82.00%					6 out of 6. Top quartile 81.64%
BV109b NI 157b Processing of planning applications: Minor applications	84.40%	92.45%	85.00%					42 out of 44. Top quartile 84.04%.
BV109c NI 157c Processing of planning applications: Other applications	94.40%	100.00%	93.00%					92 out of 92. Top quartile 92.12%
BV199d NI 196 Improved street and environmental cleanliness – fly tipping	383	125	125					
NI 154 Net additional homes provided	48	28	57					
NI 155 Number of affordable homes delivered (gross)	18	0	4					
NI 156 Number of households living in temporary	4	6	6					

PI Code & Short Name	2008/09	Q1 2009/10	2009/10	Cumbria Group - TQ 2009/10	All DCs - TQ 2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Target					
accommodation								
NI 159 Supply of ready to develop housing sites	109.4%	102.6%	100.0%					<p>Figures taken from DWP HoBoD site i.e. April - 1442, May - 2,636 & June - 573. Measuring has obviously changed and suspect they have included all annual rent increases: not counted or included last year.</p>
NI 170 Previously developed land that has been vacant or derelict for more than 5 years	8.23%	7.91%	5.00%					
NI 179 Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	194600	Not measured for Quarters						
NI 180 The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	5849	4651	1490					
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	16.8	No data for this range	No data for this range					
NI 182 Satisfaction of business with local authority regulation services	20%	No data for this range	No data for this range					
NI 184 Food establishments in the area which are broadly compliant with food hygiene law	87	Figure only calculated quarterly.	No data for this range					<p>% change figure not available. Figure for 08/09 is 3.3million kg of CO2.</p> <p>Data is obtained from a yearly survey due November 09.</p>
NI 185 CO2 reduction from local authority operations		No data for this range						
NI 187(i) Tackling fuel poverty – % of people receiving income based benefits living in homes with	10%	No data for this range						

PI Code & Short Name	2008/09	Q1 2009/10	2009/10	Cumbria Group - TQ 2009/10	All DCs - TQ 2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Target					
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%	No data for this range						Data is obtained from a yearly survey due November 09.
NI 188 Planning to Adapt to Climate Change	0	0	0					
NI 191 Residual household waste per household (kilograms)	569	141	140					Figure based on estimated landfill data for June
NI 192 Percentage of household waste sent for reuse, recycling and composting	34.70%	43.60%	38.00%					Figure based on estimated landfill tonnages for June due to delay in data from Cumbria CC
NI 193 Percentage of municipal waste land filled	67.45%	58.40%	65.00%					Based on estimated figures for June.
NI 194 Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations		No data for this range						% change figure not available. 08/09 figures are - 6,655 kg NOx and 268 PM10.
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	4%		4%					No survey in Qtr1
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	13%		10%					No survey completed in Qtr 1
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	No data for this range		No data for this range					No survey in Qtr 1

PI Code & Short Name	2008/09	Q1 2009/10	2009/10	Cumbria Group - TQ 2009/10	All DCs - TQ 2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Target					
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0%		0%					No survey in Qtr 1
NI 197 Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	24%	24%	32%					

Stronger and Safer Communities

PI Code & Short Name	2008/09	Q1 2009/10	2009/10	Cumbria Group - TQ 2009/10	All DCs - TQ 2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Target					
NI 1 % of people who believe people from different backgrounds get on well together in their local area	74.3%	Place Survey Indicator.						Next survey due 10/11.
NI 2 % of people who feel that they belong to their neighbourhood	66.3%	Place Survey Indicator.						Next survey due 10/11.
NI 3 Civic participation in the local area	13.1%	Place Survey Indicator.						Next survey due 10/11.
QoL23 NI 4 % of people who feel they can influence decisions in their locality	23.6%	Place Survey Indicator.						Next survey due 10/11.
NI 5 Overall/general satisfaction with local area	76%	Place Survey Indicator.						Next survey due 10/11.

PI Code & Short Name	2008/09	Q1 2009/10	2009/10	Cumbria Group - TQ 2009/10	All DCs - TQ 2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Target					
NI 6 Participation in regular volunteering	23.1%	Place Survey Indicator.						Next survey due 10/11.
NI 8 Adult participation in sport and active recreation	18.8%	Active People Survey Indicator.						Next survey due 10/11.
NI 10 Visits to museums and galleries	42.8%	Active People Survey Indicator.						Next survey due 10/11.
NI 14 Avoidable contact: the proportion of customer contact that is of low or no value to the customer	30.1%	34.6%						
NI 17 Perceptions of anti-social behaviour	23.7%	Place Survey Indicator.						Next survey due 10/11.
NI 21 Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	28.9%	Place Survey Indicator.						Next survey due 10/11.
NI 22 Perceptions of parents taking responsibility for the behaviour of their children in the area	26.7%	Place Survey Indicator.						Next survey due 10/11.
NI 23 Perceptions that people in the area treat one another with respect and consideration	34.9%	Place Survey Indicator.						Next survey due 10/11.
NI 27 Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	28.8%	Place Survey Indicator.						Next survey due 10/11.
NI 37 Awareness of civil protection arrangements in the local area	20	Place Survey Indicator.						Next survey due 10/11.
NI 41 Perceptions of drunk or rowdy behaviour as a problem	32.5%	Place Survey Indicator.						Next survey due 10/11.

PI Code & Short Name	2008/09	Q1 2009/10	2009/10	Cumbria Group - TQ 2009/10	All DCs - TQ 2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Target					
NI 42 Perceptions of drug use or drug dealing as a problem	38.3%	Place Survey Indicator.				