

EXECUTIVE MEMBER: Councillor Elaine Woodburn
LEAD OFFICER: Liam Murphy
REPORT AUTHOR: Hilary Mitchell

Summary and Recommendation: This report provides the third quarter's performance against the Corporate Plan objectives for 2008/09 and provides details of the National Indicators.

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

1. INTRODUCTION

- 1.1 This report provides information on progress in two areas: delivering the Corporate Plan and the results of monitoring against the National Indicators.
- 1.2 Executive has requested that the Covalent Performance Reports should continue to be monitored in full by Corporate Team and the Improvement Board. They have also requested a more narrative style report on performance to be made to Executive meetings. This report is therefore structured to take account of the Executive's views on what would be the most useful and effective way of managing the Council's performance.
- 1.3 It would be impractical to report here in depth on every one of the 94 objectives requiring work in the 2008/9 version of the Corporate Plan. That information is available through Covalent. Therefore the Corporate Team has selected some Corporate Plan objectives for this report. The objectives that are contained in this report have been selected because they form part of one of the following:
 - The 6 corporate priorities
 - The Council's improvement priorities
 - The Council's nuclear objectives
 - The Council's objectives for working in the communities

2. CORPORATE PLAN

2.1 Achieving Transformation

This section of the Corporate Plan is 68% complete, against the expected 75% by the end of quarter 3, 31 December 2008. Among the projects on target are:

- AT_2.3.02: Work with partners to enhance skills with learning opportunities in the community – Cultural Services are working with Cumbria County Council (CCC) libraries on “Get into Reading” initiatives.
- AT_2.3.01.i.b: Appoint a Member and a Manager as ‘Champions’ for learning to raise awareness of life long learning – The Council is now available to offer IT qualifications through Learn Direct tied to NVQs.
- AT_2.5.01.b: Survey customer satisfaction and stakeholder perception: We are awaiting the outcome of the Place Survey in March and have commissioned a further commitments survey.
- AT_2.6.07: Develop and implement action plan to improve the quality of data collection systems and processes – Data Quality training has been arranged for all Managers and staff who deal with data on a regular basis.
- AT_2.7.01.i.a: Develop e-marketplace to strengthen procurement as a tool for transforming services – we are involved in an e-marketplace pilot scheme to enable the Council to carry out its procurement activities more effectively.

Objectives needing further attention:

- AT_2.3.01.v.b Develop a new trainee scheme - No further progress has been made, recent budget pressures are likely to limit progress with this objective or require more creative solutions.
- AT_2.5.02.i Develop and publish service standards for internal and external customers - Customer first action plan sole agenda item for Managers Group for its meeting on 14 January 09 to make further progress.

2.2 Effective Leadership

This section of the Corporate Plan is 68% complete against the expected 75% by the end of quarter 3, 31 December 2008. Among the projects on target are:

- EF_1.1.07.i: Deliver improvement plan for Access to Services in Copeland and with Cumbrian partners – An Access to Services Strategy is currently being drafted.
- EF_1.1.07b: Council is able to demonstrate enhanced value for money, customer focus, continuous improvement, efficiency gains towards target – Searching for Best Value pilot programme as planned will start Quarter 4, which should help identify opportunities for achieving greater value for money and other improvements.
- EF_1.1.11.b: Take a lead role in the development of regeneration and economic development strategy and delivery in West Cumbria. Ensure that the Council has a clear and strong set of plans, engaging services across the Council in delivering regeneration objectives – Arrangements for a new West Cumbria Vision board now

in place and will formally operate from 1st April.

- EF_1.2.1.i: Monitor and review a medium term Corporate Plan which sets out the vision, priorities and objectives for the future – The refresh of the Corporate Plan is underway and will be reported to Executive in March.

Objectives needing further attention:

- EF_1.1.07.i Deliver improvement plan for Access to Services in Copeland and with Cumbrian partners - No further progress in Cumbria partnership. Copeland BC starting work on Access to Service strategy in January 2009.
- EF_1.3.1.i Produce a definitive list of key strategic partnerships and devise the appropriate support and feedback mechanisms for them – no progress since last year.

2.3 Promoting Prosperity

This section of the Corporate Plan is 58% complete against the expected 75% by the end of quarter 3, 31 December 2008. Among the projects on target are:

- PP_3.1.05: Secure and develop the number of jobs in the health sector – Proposals for 2 sites now complete and submitted to the Health Trust.
- PP_3.2.01: Mainstream Section 17 of the Crime & Disorder Act 1998 in all Council activities through the audit process – Worker now recruited and is in post. A full work programme for Copeland's element for this action will be developed and agreed in February 2009.
- PP_3.4.01.i: Develop a strategy to reduce CO2 emissions in the Council's own operations – A Climate Change strategy and action plan is being developed by an external resource. This is expected to be completed by March 09.
- PP_3.4.05: Develop a Shoreline Management Plans – Public information leaflet distributed, elected member forum held Sept 08 & Dec 08 and stakeholder forum held November 08.
- PP_3.4.06: Develop a Fuel Poverty Strategy – Draft strategy completed and to be presented with recommendation to Strategic Housing Panel in Jan 09.
- PP_3.6.01.a: Build capacity amongst Copeland communities to take forward arts and sports activities after Copeland BC led start up projects, including through organizations not traditionally involved in sport or arts activities – The West Cumbria bid to host a "Arts Engagement post" has been successful and full project proposals are being developed.
- PP_3.7.02.b: Challenge any proposed reduction in the nature and quality of health care services in the borough seeking support from partners in the West Cumbria Strategic Partnership and Council Health Scrutiny - A local 'conference'

is to be held on 4 February 09 on health with key speakers from the PCT on local health issues, this will give a further opportunity to engage with and challenge health providers in the area over the quality of health care. A joint Council/PCT health post has been suggested and outline funding arrangements and job profile created, this to address health issues within the Council as employer and to support locality based working arrangements focused on the health of the community.

- PP_3.7.04.i.a: Develop policies and actions to improve the health and safety of Copeland Borough Council's employees – The recommendation to host a joint officer post with the Primary Care Trust to target improving the health of Copeland Employees and to support health initiatives in priority localities will be looked at in the context of locality working.

Objectives needing further attention:

- PP_3.2.04.i Communications strategy for CDRP, including helping to reduce fear of crime through publicising positive news about crime reductions - Working with the CDRP to communicate positive news on crime levels.
- PP_3.2.03.b As a key partner in the Crime and Disorder Reduction Partnership (CDRP), play active part in CDRP at all levels working with partners. All services plan to reduce crime and disorder - Strategic assessment to be done Jan 09 in order to refresh the performance plan.
- PP_3.8.06 Carry out a review and develop an action plan to assist in the provision of appropriate flexible transport to places of employment - No progress. Need to liaise with CCC on Energy Coast Masterplan implementation.

3. PERFORMANCE INDICATORS

- 3.1 Appendix A contains the National Indicators which District Councils must monitor and report on. A number of the National Indicators rely on the Place Survey which took place in autumn 2008 and data will not be available until March 09.

The remaining National Indicators are reported through the Data Interchange Hub by the relevant organisations.

Data for NI 187 Tackling Fuel Poverty is being gathered through a survey which is now complete. The data is currently being analysed and results will be available in March.

Baseline data is currently being collected for NI14 - Avoidable contact and for the Sustainability NIs: 185 CO2 reductions, 188 Climate Change and 194 Air Quality.

All of the planning and waste indicators are on or exceeding their target.

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. IMPACT ON CORPORATE PLAN

This report covers the delivery of the Corporate Plan.

List of Appendices: Appendix A - NI Report

List of Background Documents: Corporate Plan 2008/12
Corporate Plan Delivery Plan 2008/9 on Covalent

List of Consultees: Portfolio-holders, Corporate Team, Heads of Services, Council Managers

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 BVPI monitoring report.
Impact on Sustainability	Objectives in the Corporate Plan contribute to sustainability.
Impact on Rural Proofing	Objectives in the Corporate Plan contribute to rural proofing.
Health and Safety Implications	None
Impact on Equality and Diversity Issues	Objectives and targets for Equality & Diversity are included in the report.
Children and Young Persons Implications	Objectives in the Corporate Plan contribute to Children & Young Persons.
Human Rights Act Implications	None.
Section 151 Officer Comments	
Monitoring Officer Comments	No Comments




Is this a Key Decision? Yes

National Indicators














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














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.		

PI Code & Short Name	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	2008/09	Traffic Light Icon
	Value	Value	Value	Value	Target	
BV109a NI 157a Processing of planning applications: Major applications	85.71%	92.31%	83.33%		65.00%	
BV109b NI 157b Processing of planning applications: Minor applications	80.82%	83.06%	84.34%		70.00%	
BV109c NI 157c Processing of planning applications: Other applications	91.84%	94.56%	93.25%		85.00%	

PI Code & Short Name	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	2008/09	Traffic Light Icon
	Value	Value	Value	Value	Target	
BV199d NI 196 Improved street and environmental cleanliness – fly tipping	111	168	259		375	
NI 1 % of people who believe people from different backgrounds get on well together in their local area	Data will be obtained from the Place Survey which is due March 09					
NI 2 % of people who feel that they belong to their neighbourhood	Data will be obtained from the Place Survey which is due March 09					
NI 3 Civic participation in the local area	Data will be obtained from the Place Survey which is due March 09					
QoL23 NI 4 % of people who feel they can influence decisions in their locality	Data will be obtained from the Place Survey which is due March 09					
NI 5 Overall/general satisfaction with local area	Data will be obtained from the Place Survey which is due March 09					
NI 6 Participation in regular volunteering	Data will be obtained from the Place Survey which is due March 09					
NI 8 Adult participation in sport and active recreation	Data will be obtained from the Active People Survey which is due March 09					
NI 10 Visits to museums and galleries	Data will be obtained from the Place Survey which is due March 09					
NI 14 Avoidable contact: the proportion of customer contact that is of low or no value to the customer	Data currently being collected					
NI 17 Perceptions of anti-social behaviour	Data will be obtained from the Place Survey which is due March 09					
NI 21 Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	Data will be obtained from the Place Survey which is due March 09					
NI 22 Perceptions of parents taking responsibility for the behaviour of their children in the area	Data will be obtained from the Place Survey which is due March 09					
NI 23 Perceptions that people in the area treat one another with respect and	Data will be obtained from the Place Survey which is due March 09					

PI Code & Short Name	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	2008/09	Traffic Light Icon
	Value	Value	Value	Value	Target	
consideration						
NI 27 Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	Data will be obtained from the Place Survey which is due March 09					
NI 37 Awareness of civil protection arrangements in the local area	Data will be obtained from the Place Survey which is due March 09					
NI 41 Perceptions of drunk or rowdy behaviour as a problem	Data will be obtained from the Place Survey which is due March 09					
NI 42 Perceptions of drug use or drug dealing as a problem	Data will be obtained from the Place Survey which is due March 09					
NI 137 Healthy life expectancy at age 65	Data will be obtained from the Place Survey which is due March 09					
NI 138 Satisfaction of people over 65 with both home and neighbourhood	Data will be obtained from the Place Survey which is due March 09					
NI 139 The extent to which older people receive the support they need to live independently at home	Data will be obtained from the Place Survey which is due March 09					
NI 140 Fair treatment by local services	Data will be obtained from the Place Survey which is due March 09					
NI 154 Net additional homes provided	17	33	62		172	
NI 155 Number of affordable homes delivered (gross)	0	0	0		30	
NI 156 Number of households living in temporary accommodation	5	6	7		6	
NI 159 Supply of ready to develop housing sites	65.0%	109.4%	109.4%		25.0%	
NI 170 Previously developed land that has been vacant or derelict for more than 5 years	5.60%	8.20%	8.13%		5.00%	

PI Code & Short Name	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	2008/09	Traffic Light Icon
	Value	Value	Value	Value	Target	
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			275,000			
NI 180 The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	1819	3169	4384		4599	
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	22.2	19.6	16.8		20.0	
NI 182 Satisfaction of business with local authority regulation services	0%	0%	20%		24%	
NI 184 Food establishments in the area which are broadly compliant with food hygiene law	3	5	3		3	
NI 185 CO2 reduction from local authority operations	Baseline data currently being collected					
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	Information will be available March 09 following the Fuel Poverty Survey					
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	Information will be available March 09 following the Fuel Poverty Survey					
NI 188 Planning to Adapt to Climate Change	Baseline data currently being collected					
NI 191 Residual household waste per household (kilograms)	147	299	424		698	
NI 192 Percentage of household waste sent for reuse, recycling and composting	35.93%	38.20%	36.95%		36.00%	

PI Code & Short Name	Q1 2008/09	Q2 2008/09	Q3 2008/09	Q4 2008/09	2008/09	Traffic Light Icon	
	Value	Value	Value	Value	Target		
NI 193 Percentage of municipal waste land filled	66.03%	63.99%	64.80%		64.00%		
NI 194 Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations	Baseline data currently being collected						
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter		2%	2%		2%		
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus		2%	2%		2%		
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti		1%	1%		2%		
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0%	0%	0%		2%		
NI 197 Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	N/A	32%	32%			