

## 1<sup>st</sup> Quarter Performance Monitoring 2007/08

**EXECUTIVE MEMBER:** Councillor Cath Geil  
**LEAD OFFICER:** Hilary Mitchell  
**REPORT AUTHOR:** Catherine Ponting

### Summary and Recommendation:

This report provides the first quarter performance against the 07/08 objectives in the 5 year Corporate Plan and the Best Value Performance Indicators (BVPI).

We recommend that Executive reviews the progress made against the Corporate Plan and the BVPIs; and makes comments on any areas of concern.

## 1. INTRODUCTION

- 1.1 The attached reports set out performance against the 07/08 objectives in the 5 year Corporate Plan and progress against targets set for the Best Value Performance Indicators (BVPI). Progress against all of the objectives in the 5 Year Corporate Plan can be found on the Covalent Performance Management System.
- 1.2 The Corporate Plan Performance Monitoring Report shows progress against the Corporate Plan objectives by way of a progress bar and status icon. The progress bar highlights the progress made towards completing the objective and the status icon measures against the due date. The symbol guide is contained at the top of the report.
- 1.3 To ensure that successful delivery of the Corporate Plan is maintained across the organisation the Chief Executive has set up three Corporate Management Boards, each taking responsibility for one of the main themes: Effective Leadership, Achieving Transformation and Promoting Prosperity. These Boards, each chaired by the Chief Executive or a Strategic Director, comprise representatives of the Council's services and main partnerships. The Boards are particularly looking for links with the main strategies and partnership programmes in which the Council participates, and at resourcing and changes of policy which could affect how the plan is achieved.
- 1.4 The Best Value Performance Monitoring Report highlights the status of the BVPIs as well as the short-term trends. The short-term trend compares:

- a. The difference between the PI value and target for the current time period; and
- b. The difference between the PI value and target for the immediately preceding time period.

The status and trend symbols key can be found at the top of the report.

- 1.5 Targets are set for all BVPIs. All targets except BVPI 109a, b, & c and BVPI 82a & b are set locally. BVPI 109 and 82 have performance standards set.

**List of Appendices**

- Appendix A – Corporate Plan Performance Monitoring
- Appendix B – Best Value Performance Indicators Monitoring

**List of Background Documents:**

**List of Consultees:**

**Appendices:** Corporate Plan Performance Monitoring Report  
BVPI's Performance Monitoring Report

**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 both monitoring reports.
Children and Young Persons Implications	Objectives in the Corporate Plan contribute to Children & Young Persons.
Human Rights Act Implications	None.

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

EXE 040907  
 ITEM 10  
 APP A



# 07/08 Delivery Plan











Report Author: 2 Admin  
 Report Type: Action Report  
 Generated on: 22 August 2007

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


Theme: **01 Summary**  
 Parent Code & Title: **CP 5 year Corporate Plan 2007 - 2012**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	AT Achieving Transformation	Quality of Life Director	<div style="width: 22%; background-color: #ccc; border: 1px solid black;"></div> 22%	31/03/2012	
	EF Effective Leadership	Executive Chief	<div style="width: 21%; background-color: #ccc; border: 1px solid black;"></div> 21%	31/03/2012	
	PP Promoting Prosperity	Economic Prosperity & Sustainability Director of	<div style="width: 9%; background-color: #ccc; border: 1px solid black;"></div> 9%	31/03/2012	


**Theme: 02 Achieving Transformation**  
**Parent Code & Title: AT 1 Creating opportunities for community involvement**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	AT 1.02 Implement an area committee structure and a programme for listening to the views and concerns of people; involving people in local decision-making and encouraging local activity.	Executive Chief		31/03/2008	Agreed basic plan under Better Government for Cumbria. Implementation subject to CLASB negotiation post-unitary decision.
	AT 1.03 Review the use of local facilities and services to ensure that they meet the needs of the community in a sustainable way.	Customer Services Head of		01/03/2008	The alternative payment project will extend the ability to make cash payments for council tax in 50 outlets, rather than the 4 that are currently available.
	AT 1.06 Work with Town Councils, Parish Councils and Parish Meetings to develop their role as champions of local communities.	Quality of Life Director		01/03/2008	Joint Quarterly meeting held on 19th June and Parish Charter launched on 25th June 2007
	AT 1.09 Make more use of the Community Gateway and the West Cumbria Strategic Partnership to make direct links between the communities' views and the Council's services.	Executive Chief		31/03/2008	Community Gateway currently suspended.
	AT 1.10 Implement the Statement for Community Involvement.	Regeneration Head of		31/03/2008	Document went to the Secretary of State for final approval 24 May 2007. Awaiting a response from Planning Inspectorate









**Theme: 02 Achieving Transformation**  
**Parent Code & Title: AT 1.04 Run a series of out-reach consultations and workshops on policy issues with local people.**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	AT 1.4.1 07-08 out-reach consultation	Executive Chief	<input type="text" value="0%"/>	31/03/2008	Consultations planned for September/October on Corporate priorities. Parish Council plans in development.

**Theme: 02 Achieving Transformation**  
**Parent Code & Title: AT 1.05 Provide feedback to the community on consultation outcomes and actions taken as a result.**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	AT 1.5.1 07-08 feedback on consultation	Executive Chief	<input type="text" value="0%"/>	31/03/2008	No consultation undertaken as yet.




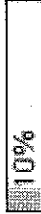




**Theme: 02 Achieving Transformation**  
**Parent Code & Title: AT 2 Regenerating Copeland**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	AT 2.04 Review Economic Development / Regeneration Strategy in light of the West Cumbria Strategic Masterplan (to achieve better engagement with businesses / employers).	Regeneration Head of		31/03/2008	Progress is set at zero because the Masterplan has yet to be finalised and the Sustainable Communities Strategy is to be approved. The Council does not have a formally adopted economic development or regeneration strategy although a draft was produced with consultants. Once the SCS and Masterplan are adopted the production of an economic development strategy will likely have to be considered, although this is not currently resourced or programmed. Outside of the strategies for Whitehaven, Egremont, Cleator Moor and Millom activity of the council is currently largely driven by the requirement of funders.
	AT 2.06 Develop structure for support of the Cumbria Agreement economic and enterprise block.	Regeneration Head of		31/03/2008	The structure is through participation in the Economic Well Being Task Group of the WCSP therefore the task is complete.
	AT 2.07 Maximise external funding, within the resources of the Council and partners to deliver.	Regeneration Head of		31/03/2008	This target is achieved not because external funding has been maximised but due to the fact that the funding already secured exceeds the Council and partners' capacity to deliver. Resources are not currently, however, adequate for sustainable regeneration.
	AT 2.08 Secure adequate resources to implement sustainable regeneration by successfully securing funding	Economic Prosperity & Sustainability Director of		31/03/2008	As noted at 2.07 the existing funding directed at the council or secured by it stretch the partners capacity to deliver. If the Master Plan is successful in

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
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	through the funding bid process.				drawing down significant additional funding new capacity and mechanisms will be needed to achieve delivery.
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**Theme: 02 Achieving Transformation**  
**Parent Code & Title: AT 3 Improving skills and education; retaining skills**







Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	AT 3.1 Appoint an internal 'Champion' for learning.	Executive Chief		31/03/2008	No action taken as yet, post-unitary decision.
	AT 3.4 Take a lead in setting an example to other employers.	Executive Chief		31/03/2008	Investors in People review undertaken. Job Evaluation pilot completed. Staff survey focus groups organised.
	AT 3.5 Work with funding and delivery agencies to ensure that learning services are meeting the needs of the community in Copeland, particularly those in disadvantaged areas and groups; and that they are available in community accessible locations.	Regeneration Head of		31/03/2008	Little progress made to date due to competing priorities. Will be on the agenda for the South Whitehaven Neighbourhood Management Board in terms of addressing need in the most disadvantaged community in Copeland.
	AT 3.6 Work with partners to raise the standard in educational institutions.	Executive Chief		31/03/2008	Education rated 'Amber-Green' under LSP annual assessment.







**Theme: 02 Achieving Transformation**  
**Parent Code & Title: AT 3.4 Take a lead in setting an example to other employers.**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	AT 3.4.1 Encourage take up of learning opportunities amongst CBC staff	Quality of Life Director		31/03/2008	Training plan in development.
	AT 3.4.2 • Provide opportunities for staff progression to take up hard to fill vacancies	Quality of Life Director		31/03/2008	If we are unable to fill a vacancy against the job profile we are looking to appoint internally and train the member of staff to fulfill the role when possible.
	AT 3.4.3 Continue apprentice schemes	Quality of Life Director		31/03/2008	Existing Apprentice schemes continuing also additional apprentices recruited in Open Spaces.
	AT 3.4.4 • Develop new trainee schemes	Quality of Life Director		31/03/2008	Will be progressed when resources permit.
	AT 3.4.5 • Encourage the development of basic skills	Quality of Life Director		31/03/2008	Training plan in development.


Theme: **02 Achieving Transformation**  
 Parent Code & Title: **AT 4 Equality of opportunity**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	AT 4.2 Copeland and Cumbria Equality and Diversity groups will develop an action plan to improve the Attitude Survey results.	Legal & Democratic Services Head of		31/03/2008	In response to a system reminder on this subject today the results of the Cumbria Attitudes Survey have not yet been received. Therefore it isn't possible to develop an Action Plan yet.
	AT 4.4 Develop action plans to help local residents access the benefits they are entitled to.	Customer Services Head of		31/03/2008	This target was set when we were part of the Cumbria initiative which has now been disbanded. Therefore there will not be an action plan produced. However we now have a welfare benefits officer in post who is tasked with helping customers maximise entitlement.
	AT 4.5 Respond to the statutory guidance in relation to children and young people and the Every Child Matters Green Paper when the guidance is produced.	Leisure & Environmental Services Head of		31/03/2008	A Lead Member and Officer have been approved by the Executive on 24/4/07 to take forward this agenda. Copeland BC have agreed to the development of a Children's Trust for Cumbria (Executive July 2007) and have an Officer representative on the Children and Young People's Thematic Group of the West Cumbria Strategic Partnership.


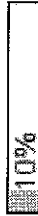








Theme: **02 Achieving Transformation**  
 Parent Code & Title: **AT 5 Customer focused**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	AT 5.7 Service delivery to DWP performance standards.	Customer Services Head of		31/03/2008	New & review BVPI's much improved for the 1st quarter. DWP self assessment submitted that shows an improvement to 2.
	AT 5.8 Execute a communications plan which seeks to explain policy, challenge views, and stimulate response in the community and customers.	Quality of Life Director		31/03/2008	Being developed as part of a wider Customer Focused action plan



**Theme: 02 Achieving Transformation**  
**Parent Code & Title: AT 5.1 Survey customer satisfaction and stakeholder perception at agreed frequency.**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	AT 5.1.1 Survey customer satisfaction and stakeholder perception	Customer Services Head of	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #ccc; position: relative;"> <div style="background-color: #000; width: 10%; height: 100%; position: absolute; left: 0;"></div> <span style="position: absolute; left: 10%; top: 50%; transform: translateY(-50%); font-weight: bold;">10%</span> </div>	31/03/2008	There has been some analysis of the results from the BVUSS. A way forward is being discussed by the Customer 1st Group, which included a single subject Manager Group meeting in July. There has been a survey based on our commitments but is has been decided to do a full BVPI style annual survey later in the year.

**Theme: 02 Achieving Transformation**  
**Parent Code & Title: AT 6 Effective performance management and culture**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	AT 6.3 Implement Pay and Workforce Strategy to meet business and staff needs.	Policy & Performance Head of		31/03/2008	Pay and Grading Review in progress, with deadline to complete first phase by 31 December 2007. County-wide People Strategy agreed by CLASB in July 2007, which covers many of the Cumbrian pay and workforce issues. Further work needed to incorporate Copeland's local objectives.
	AT 6.4 Ensure the Council manages its Scrutiny function at least equal to the national standard developed by the Centre for Public Scrutiny by completing the Centre's self-evaluation framework and developing an action plan arising from the self-evaluation.	Legal & Democratic Services Head of; Democratic Services Manager		31/03/2008	Report to OSC Mgt Ctee September with options on Framework Evaluation implementation
	AT 6.5 Implement effective performance management system for all staff.	Policy & Performance Head of		31/03/2008	Review of existing system has started. New system in place for Chief Executive and Corporate Team, which may be basis of future general scheme.
	AT 6.6 Develop the IT based performance monitoring system to meet all performance management needs.	Policy & Performance Head of		31/03/2008	Covalent development on target. Additional areas for performance management and reporting being added during 2007/8 e.g. risk registers.
	AT 6.7 Develop and implement action plan to improve the quality of data collection systems and processes.	Policy & Performance Head of		31/03/2008	Data Quality Improvement Plan in place and being worked on. Guidance for managers out for consultation.






Theme: **02 Achieving Transformation**  
 Parent Code & Title: **AT 6.1 Create and deliver annual Member development programme, based on competencies.**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	AT 6.1.1 07-08 Annual development plan	Legal & Democratic Services Head of; Democratic Services Manager		31/03/2008	Induction Programme for all new Councillors complete. PDP Interviews with 36 members complete. TNA Report & Training Programme complete.

**Theme: 02 Achieving Transformation**  
**Parent Code & Title: AT 6.2 Create annual officers training and development plan to meet corporate objectives.**







Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	AT 6.2.1 07-08 training and development plan	Policy & Performance Head of		31/03/2008	

**Theme: 02 Achieving Transformation**  
**Parent Code & Title: AT 7 Strong financial and asset management**



Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
▲	AT 7.1 Develop integrated medium term financial planning into corporate and service planning processes.	Finance & Business Development Head of		31/03/2008	Document 3/4 complete - will be delayed in completion due to lack of resource- this will impact on use of resources score
▲	AT 7.2 Develop a robust budget model to assess future projections and risk assessments.	Finance & Business Development Head of		31/03/2008	High level three year projection in place. New Budget Strategy approved. No work on a detailed model has been started. This will be delayed due to a lack of a resource
▲	AT 7.3 Review and integrate the Asset Management Plan and the Capital Strategy.	Finance & Business Development Head of; Business Development Manager		31/03/2008	
▲	AT 7.4 Develop financial management system to become a desktop tool for managers to manage/monitor and predict their budget.	Finance & Business Development Head of; Accountancy Services Manager		31/03/2008	Managers have now been shown how to access the system and are using it on a monthly basis to access reports. Further developments will need to be undertaken as managers request new information
▲	AT 7.6 Deliver an effective audit and fraud prevention process suitable to the needs of the corporate plan and in line with the CIPFA code of practice.	Finance & Business Development Head of; Audit Manager		31/03/2008	Internal Audit demonstrated extent of compliance with the Code of Practice (Audit Committee 28/03/07). Completed 83% of audit work planned for 1st quarter 07/08. Fraud team comply with all the Department of Works and Pensions (DWP) standards and exceeded the DWP targets for 1st quarter 07/08. Quarterly monitoring reports for both Audit and Fraud have been submitted to the Audit Committee 01/08/07.







**Theme: 03 Effective Leadership**  
**Parent Code & Title: EF 1 Leading local change; influencing national and regional change**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	EF 1.08 Implement the IDeAs ethical governance framework.	Legal & Democratic Services Head of; Democratic Services Manager		31/03/2008	IDeA facilitated workshop for all Members October 2007 for IDeA ethical governance health check
	EF 1.09 Provide responses to key national and regional consultation within the stated deadline.	Sustainability & Nuclear Head of		31/03/2008	
	EF 1.10 Take a lead role in advising government and related bodies on local communities and national nuclear policies. Seek to influence policy to the benefit of Copeland residents.	Economic Prosperity & Sustainability Director of		31/03/2008	Nuclear policies finalised, response to nuclear site end states consultation made. Ongoing input to nuclear policy issues.

**Theme: 03 Effective Leadership**  
**Parent Code & Title: EF 1.01 Develop a series of 1 year delivery plans. Monitor and review progress and take action as appropriate.**





Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	EF 1.1.1 Develop 07-08 Delivery Plan	Executive Chief		31/12/2007	Submitted to September Executive.

**Theme: 03 Effective Leadership**  
**Parent Code & Title: EF 1.03 To work conjointly with the other authorities in Cumbria to improve the system of local government for Cumbria.**



Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	EF 1.3.1 Outline case for new local Government working delivered to the Secretary of State	Executive Chief		31/12/2007	Delivered to Secretary of State in June.
	EF 1.3.2 Proposals for Better Government Working approved	Executive Chief		31/12/2007	Approved at Full Council in June.

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
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**Theme: 03 Effective Leadership**  
**Parent Code & Title: EF 1.07 Undertake a review of organisational effectiveness and support improvements in achieving: Value for money: Customer focus: Continuous improvement**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	EF 1.7.1 Achieve Gershon targets.	Policy & Performance Head of		31/03/2008	Annual Efficiency Statements for 2007/8 submitted. Progress against targets giving no cause for concern
	EF 1.7.2 Robust procurement policies and procedures.	Finance & Business Development Head of; Business Development Manager		31/03/2008	


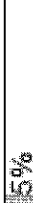








**Theme: 03 Effective Leadership**  
**Parent Code & Title: EF 1.09 Provide responses to key national and regional consultation within the stated deadline.**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	EF 1.9.1 Initiate a database of Council responses to nuclear consultation and annually review the effectiveness of the response	Sustainability & Nuclear Head of		31/03/2008	





**Theme: 03 Effective Leadership**  
**Parent Code & Title: EF 2 Providing clear direction**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	EF 2.1 Create and maintain a medium term Corporate Plan which sets out the vision, priorities and objectives for the Council.	Executive Chief		31/03/2008	Currently being done through Corporate Management Boards.
	EF 2.2 Survey staff satisfaction and awareness of the Council's direction; develop and implement improvement plans.	Executive Chief		31/03/2008	Survey completed. Focus groups arranged.
	EF 2.3 Adopt and cascade communication strategies for corporate improvements, including communications tools for staff, members and stakeholders.	Policy & Performance Head of		31/12/2007	Corporate Communication Strategy to be reviewed again. Employee Attitude Survey results will require communication improvement including developing skills and techniques for managers.









**Theme: 03 Effective Leadership**  
**Parent Code & Title: EF 3 Strong strategic partnerships**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	AJF Notes
	EF 3.1 Produce a definitive list of active strategic partnerships and devise the appropriate support and feedback mechanisms for them.	Executive Chief		31/12/2007	To be done by Corporate Management Boards.
	EF 3.2 Develop an action plan with partners to achieve 'Green Light' accreditation from the Government Office North West for the West Cumbria Strategic Partnership	Executive Chief		31/03/2008	Amber-Green assessment for 2007 achieved with action plan being prepared for approval.
	EF 3.4 Develop, along side our internal system, a performance management framework for partnership working.	Policy & Performance Head of		31/03/2008	Copeland BC is part of new LSP Performance Group, developing perf mgmt framework for partnership working
	EF 3.5 Review and revise partnership working from the recommendations and priorities of the West Cumbria Strategic Masterplan.	Executive Chief		31/03/2008	LSP Chief Executive's Group is putting Masterplan priorities into the Sustainable Communities Strategy implementation plan.
	EF 3.6 Develop new strategies and programmes in response to the requirements of the approved West Cumbria Strategic Masterplan.	Executive Chief		31/03/2008	Masterplan itself still subject to agreement.






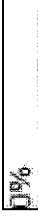
**Theme: 04 Promoting Prosperity**  
**Parent Code & Title: PP 1 Sufficient and diverse job opportunities**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	PP 1.2 Support the development of sustainable local businesses.	Regeneration Head of		31/03/2008	Council support is limited as not main agency in this field. Working with partners on enhancing older industrial areas and provide small business units.
	PP 1.5 Secure and develop the number of jobs in the health sector.	Regeneration Head of		31/03/2008	Working with the trust and PCT to secure a new hospital for West Cumbria and through the Masterplan develop a health campus.

**Theme: 04 Promoting Prosperity**  
**Parent Code & Title: PP 2 Safer Copeland**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	PP 2.1 Mainstream S17 of the Crime and Disorder Act 1998 in all Council activities through an audit process.	Regeneration Head of		31/03/2008	Considerable work undertaken by the S17 officer in organising training and assisting in reviewing business plans but post is currently vacant. Priority to recruit to this post - August 2007.
	PP 2.4 Communications strategy for CDRP.	Regeneration Head of		31/03/2008	Communications strategy produced.
	PP 2.5 Develop structure to identify resources used/ required to reduce crime and fear of crime; and benefits of actions taken.	Regeneration Head of		31/03/2008	This is the work of the CDRP in which the Council participates as a key partner.
	PP 2.8 Ensure that emergency planning procedures are constantly up to date and effective in accordance with the Civil Contingencies Act.	Legal & Democratic Services Head of		31/03/2008	

**Theme: 04 Promoting Prosperity**  
**Parent Code & Title: PP 3 Quality Living Environment**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	PP 3.1 Work will be undertaken to ensure those areas subject to heavier concentrations of litter and detritus are cleaned more frequently.	Leisure & Environmental Services Head of		31/03/2008	The first cleanliness survey of 2007/8 shows further improvement on BV199 with BV199a being 3% while the result for BV199b and c is 0%.
	PP 3.3 Share information and use the powers made available through the CNE Act 2005, LG Act, Crime and Disorder Act 1998 and Anti Social Behaviour Act 2005 to take action against those who litter, fly tip and allow their dogs to foul public places.	Leisure & Environmental Services Head of		31/03/2008	Police Support Community Offices in Whitehaven, Millom & Egremont have been empowered under the Clean Neighbourhood & Environment Act to issue Fix Penalty Notices for a range of environmental nuisances.
	PP 3.6 Maintenance and improvement of street scene. Investment in public realm and accessibility.	Leisure & Environmental Services Head of		31/03/2012	







Theme: **04 Promoting Prosperity**  
 Parent Code & Title: **PP 4 Sustainability**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	PP 4.4 Develop and implement a green policy for the Council.	Sustainability & Nuclear Head of		31/03/2008	





Theme: **04 Promoting Prosperity**  
 Parent Code & Title: **PP 5 Quality housing**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	PP 5.2 Review the service provided by the Home Improvement Agency.	Regeneration Head of		31/03/2008	Review of housing function being undertaken as part of directorate review.







**Theme: 04 Promoting Prosperity**  
**Parent Code & Title: PP 6 Leisure and culture**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	PP 6.2 Provide plans for new built public leisure facilities within the Pow Beck valley area of Whitehaven.	Leisure & Environmental Services Head of		31/03/2008	Study completed into sports centre relocation and 90% into sports village feasibility study. Cultural Services Manager part of Pow Beck Infrastructure Task Group and sports provision an integral part of agenda.
	PP 6.6 Build on current skills development initiatives and position Copeland as a destination of choice for learning establishments to facilitate workforce development in arts and sports.	Leisure & Environmental Services Head of		31/03/2008	Cultural Services are working on two projects with JobCentre Plus; both aimed at engaging long term incapacity benefit holders in activity. The arts project is confidence building led with participants being encouraged to develop new skills and has also been supported by the South Whitehaven Neighbourhood Management Board. The sports project is targeted at employment in the sports sector and links to a wider workforce development initiative being supported by West Lakes Renaissance and Cumbria Sport.


**Theme: 04 Promoting Prosperity**  
**Parent Code & Title: PP 7 Improving health**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	PP 7.1 Lobby for accessible primary health care facilities for the people of the borough.	Quality of Life Director		31/03/2008	Member and Officer lobby through scrutiny and Council and consultation comment etc
	PP 7.2 Challenge any proposed reduction in the nature and quality of health care services in the borough through links with the West Cumbria Partnership and County Council Health Scrutiny.	Quality of Life Director		31/03/2008	Working to influence the site for a new hospital also provision of service on the new site etc. Working with the LSP groups and through our representative on the County Council Health Scrutiny Group

**Theme: 04 Promoting Prosperity**  
**Parent Code & Title: PP 7.4 Develop policies and actions to improve the health of Copeland Borough Council's employees.**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	PP 7.4.1 Absence and accident reduction.	Quality of Life Director		31/03/2008	At the end of the first quarter absence stands at 2.17 which is slightly ahead of this time last year but close to target. Accident statistics remain low at 8 in the first quarter
	PP 7.4.2 Opportunities to learn about healthy lifestyles	Quality of Life Director		31/03/2008	Looking to follow up on the last successful healthy lifestyle event organised for staff early in the year.
	PP 7.4.3 Improved occupational health.	Quality of Life Director		31/03/2008	More effective use being made of alternative Occupational Health provider

**Theme: 04 Promoting Prosperity**  
**Parent Code & Title: PP 8 Flexible Transport Infrastructure**

Status Icon	Action Code & Title	Administered By	Progress Bar	Due Date	All Notes
	PP 8.6 Carry out a review and develop an action plan to assist in the provision of appropriate flexible transport to places of employment.	Regeneration Head of	<input type="text" value="0%"/>	31/03/2008	No progress because of competing priorities/lack of resources.

EXE 040907  
 ITEM10  
 APPENDIX B

# BVPI's 1st Quarter Performance Monitoring 2007 / 2008



Report Author: 2 Admin  
 Report Type: PI Report  
 Generated on: 13 August 2007

Short Term Trends	
	The value of this PI has improved in the short term.
	The value of this PI has worsened in the short term.
	The value of this PI has not changed in the short term.

PI Status	
	This PI is significantly below target.
	This PI is slightly below target.
	This PI is on target.
	This PI cannot be calculated.
	This PI is a data-only PI.

## BV Category: Community Safety & Well Being

PI Code & Short Name	Date Range 1		Date Range 2		Traffic Light Icon	Short Term Trend Arrow
	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Target		
BV225 Actions Against Domestic Violence	27.3%	18.1%	18.1%	6.8%		

PI Code & Short Name	Date Range 1			Date Range 2			Traffic Light Icon	Short Term Trend Arrow
	2005/06 Value	2006/07 Value	Q1 2007/08 Value	Target	2005/06 Value	2006/07 Value		
BV226a Advice & Guidance Services - total	£50000	£47000	£47000	£47000	£50000	£47000		
BV226b Advice & Guidance Services - CLS Quality Mark	100%	100%	100%	100%	100%	100%		
BV226c Advice & Guidance Services: direct provision	£18458	£28970	N/A	£0	£18458	N/A		
BV127a Violent Crime per 1,000 Population	20.60	19.00	4.00	1.91	20.60	4.00		
BV127b Robberies per 1,000 Population	.20	.10	.01	1.90	.20	.01		
BV126 Domestic burglaries per 1,000 households	5.7	4.6	1.0	1.6	5.7	1.0		
BV128 Vehicle crimes per 1,000 population	5.2	4.2	.4	1.4	5.2	.4		
BV174 Racial Incidents Recorded	.00	1.00	.00	.00	.00	.00		
BV175 Racial incidents resulting in further action	100%	100%	100%	100%	100%	100%		









**BV Category: Corporate Health**

PI Code & Short Name	Date Range 1		Date Range 2		Target	Traffic Light Icon	Short Term Trend Arrow
	2005/06 Value	2006/07 Value	Q1 2007/08 Value				
BV10 Percentage of Non-domestic Rates Collected	98.60%	98.60%	31.10%		24.75%		
BV2a Equality Standard for Local Government	1	1	1		2		
BV2b Duty to Promote Race Equality	66%	66%	66%		17.5%		
BV8 % of invoices paid on time	94.50%	95.60%	89.01%		100.00%		
BV9 % of Council Tax collected	97.80%	98.00%	30.42%		24.50%		
BV11c Top 5% of Earners: with a disability	.00%	6.25%	6.25%		6.25%		
BV11a Top 5% of Earners: Women	29.40%	37.50%	37.50%		37.50%		
BV11b Top 5% of Earners: Ethnic Minorities	.00%	.00%	.00%		5.00%		
BV12 Working Days Lost Due to Sickness Absence	15.40	13.20	3.07		2.75		
BV14 Percentage of Early Retirements	.00%	.65%	.00%		.00%		
BV15 Percentage of Ill-health Retirements	.00%	.66%	.00%		.25%		
BV156 Buildings Accessible to People with a Disability	100.00%	89.00%	89.00%		87.00%		

PI Code & Short Name	Date Range 1		Date Range 2		Target	Traffic Light Icon	Short Term Trend Arrow
	2005/06 Value	2006/07 Value	Q1 2007/08 Value				
BV16a Percentage of Employees with a Disability	3.60%	4.42%	4.42%	4.50%			
BV16b Percentage of Economically Active People who have a Disability	17.40%	17.40%	17.40%				
BV17a Ethnic Minority representation in the workforce - employees	6%	8%	8%	8%			

**BV Category: Cultural & Related Services**

PI Code & Short Name	Date Range 1		Date Range 2		Target	Traffic Light Icon	Short Term Trend Arrow
	2005/06 Value	2006/07 Value	Q1 2007/08 Value				
BV170a Visits to and Use of museums & galleries - All Visits	834	741	156	159			
BV170b Visits to and use of Museums & galleries - Visits in Person	771	622	131	130			
BV170c Visits to and Use of Museums - School Groups	1919	1956	344	712			

**BV Category: Environment & Environmental Health**

PI Code & Short Name	Date Range 1		Date Range 2		Target	Traffic Light Icon	Short Term Trend Arrow
	2005/06 Value	2006/07 Value	Q1 2007/08 Value				
BV166a Environmental Health Checklist	58.8%	90.7%	90.7%	95.0%			
BV217 Pollution Control Improvements Completed On-time	95%	100%	100%	90%			
BV216a Identifying Contaminated Land	1001	1060	1060	1060			
BV218a Abandoned vehicles - % investigated within 24 hrs	69.10%	78.00%	92.00%	95.00%			
BV218b Abandoned Vehicles - % removed within 24 hours of required time	96.67%	100.00%	100.00%	100.00%			
BV216b Information on contaminated land	1%	1%	1%	1%			

**BV Category: Housing**

PI Code & Short Name	Date Range 1		Date Range 2		Target	Traffic Light Icon	Short Term Trend Arrow
	2005/06 Value	2006/07 Value	Q1 2007/08 Value				
BV64 No of private sector vacant dwellings that are returned into occupation or demolished	0	0	0		0		
BV213 Preventing Homelessness - number of households where homelessness prevented	0	0	4		1		
BV183b Length of stay in temporary accommodation (Hostel)	.00	.00	.00		.00		
BV202 Number of people sleeping rough	0	0	0		0		

**BV Category: Housing Benefit and Council Tax Benefit**

PI Code & Short Name	Date Range 1		Date Range 2		Target	Traffic Light Icon	Short Term Trend Arrow
	2005/06 Value	2006/07 Value	Q1 2007/08 Value				
BV76b Housing Benefits Security number of fraud investigators employed per 1,000 caseload	.45	.44	.44	.44			
BV76c Housing Benefits Security number of fraud investigations per 1,000 caseload	48.97	44.42	18.60	10.30			
BV76d Housing Benefits Security number of prosecutions & sanctions per 1,000 caseload	3.73	3.08	1.60	1.00			
BV78a Speed of processing - new HB/CTB claims	96.7	44.2	35.6	30.0			
BV78b Speed of processing - changes of circumstances for HB/CTB claims	47.8	19.9	22.2	10.0			
BV79a Accuracy of processing - HB/CTB claims	91.40%	89.40%	90.40%	98.00%			
BV79b(ii) HB overpayments recovered as % of the total amount of HB overpayment debt outstanding	51.80%	40.75%	14.11%	15.00%			
BV79b(i) Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	77.90%	80.95%	75.51%	85.00%			
BV79b(iii) Percentage of Recoverable Over payments Recovered (HB)	4.46%	6.56%	1.18%	.88%			

**BV Category: Planning**

PI Code & Short Name	Date Range 1		Date Range 2		Target	Traffic Light Icon	Short Term Trend Arrow
	2005/06 Value	2006/07 Value	Q1 2007/08 Value				
	BV106 New homes built on previously developed land	45.00%	38.10%	44.10%			
BV204 Planning appeals allowed	27.0%	37.5%	50.0%	35.0%			
BV205 Quality of Planning Service checklist	55.5%	55.5%	55.5%	60.0%			
BV219b Preserving the Special Character of Conservation Areas: Character Appraisals	.0%	.0%	.0%	.0%			
BV109a Major applications determined in 13 weeks	21.00%	60.00%	66.66%	60.00%			
BV109b Minor applications determined in 8 weeks	60.00%	64.00%	75.51%	65.00%			
BV109c Planning Applications: 'Other' applications	85.00%	86.25%	85.08%	80.00%			
BV200a Plan-making: Local Development Scheme submitted?	Yes	Yes	Yes	Yes			
BV200b Plan-making: Milestones Met?	Yes	No	No	Yes			

**BV Category: Waste Management & Cleanliness**

PI Code & Short Name	Date Range 1		Date Range 2		Target	Traffic Light Icon	Short Term Trend Arrow
	2005/06 Value	2005/07 Value	Q1 2007/08 Value				
BV82a(i) % of Household Waste Recycled	14.53%	15.40%	17.21%	18.00%			
BV82b(i) % of Household Waste Composted	13.60%	15.60%	23.59%	17.00%			
BV84a Household waste collected per head, in kilos	458.4	438.4	110.3	432.0			
BV86 Cost of household waste collection	£47.57	£46.21	£50.68	£46.00			
BV82a(ii) Tonnes of Household Waste Recycled	4703.00	4839.00	1356.23	1381.25			
BV82b(ii) Tonnes of household waste composted	4400.00	4874.00	1859.00	1325.00			
BV84b Household Waste Collection (% change in kilograms per head)	-50%	-4.37%	-8.90%	-1.00%			
BV91a Kerbside Collection of Recyclables (one recyclable)	80.3%	80.0%	80.0%	84.0%			
BV91b Kerbside collection of recyclables (two recyclables)	80.0%	80.0%	80.0%	84.0%			
BV199b Local Street and Environmental Cleanliness - Graffiti	1%	1%	N/A	1%			
BV199c Local Street and Environmental Cleanliness - Fly-posting levels		0%	N/A	0%			



PI Code & Short Name	Date Range 1		Date Range 2		Target	Traffic Light Icon	Short Term Trend Arrow
	2005/06 Value	2005/07 Value	Q1 2007/08 Value				
BV199a Local street and environmental cleanliness - Litter and Detritus	21.0%	5.0%	N/A	1.2%	