

Corporate Plan - Refreshed for 2008-12

EXECUTIVE MEMBER: Councillor E Woodburn
LEAD OFFICER: Chief Executive
REPORT AUTHOR: Richard Quayle

Summary and Recommendation: This report is to seek Executive approval of the refreshed Corporate Plan.

It is recommended that Executive approve the refreshed Corporate Plan for 2008-12.

1. INTRODUCTION

- 1.1 In April 2007 the council agreed the 5 year Corporate Plan. The plan still has 4 years to run.
- 1.2 An exercise has been undertaken to update the Plan, circulated separately to this report, to review its content and make any minor revisions as required. These have mainly been changes to dates, removal of duplications and a small number of additions to take account of the developing agenda for local authorities.
- 1.3 All managers and members of Corporate Team have been involved in this exercise. Managers and members of the Executive have been copied in on various versions of the Plan.
- 1.4 The draft refreshed Corporate Plan, contains objectives that have been linked to the new National Indicator set (NIs). It is intended to add targets that will be developed from the Sustainable Communities Strategy "Future Generation" and the new Cumbria Local Area Agreement when they are available.

2. ARGUMENT

- 2.1 The Corporate Plan contains the long term vision, direction and priorities of the Council. It is used to shape service plans to ensure all departments within the council are working towards the same vision of the future and focusing on the same priorities. It forms a basis against which to measure performance.

2.2 For the Corporate Plan to be effective it must remain a living document. Although the core message of the Corporate Plan has not changed, minor details in the edition to be agreed have, as the Council responds to its own progress and the needs of the community.

3. OPTIONS TO BE CONSIDERED

3.1 To approve the refreshed Corporate Plan (version 6) presented to Executive on the 8th April 2008.

4. CONCLUSIONS

4.1 The significance of the Corporate Plan for all the Council's policies, projects and services means that changing it needs formal agreement by the Executive.

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

5.1 The Council budget, agreed on the 26th February 2008, was drawn up to meet the requirements of delivering the Corporate Plan.

5.2 Human Resources should be put in place by the Council to deliver the Corporate Plan. In the budget for 2008/09 there is allowance to increase the Council's staff by a small number of key posts.

6. PROJECT AND RISK MANAGEMENT

6.1 A revised strategic risk register is being developed in parallel to reflect this latest version of the Corporate Plan

7. IMPACT ON CORPORATE PLAN

7.1 The report concerns the whole Corporate Plan.

List of Appendices

Appendix A - Copeland Borough Council Corporate Plan 2007-2012 2nd Edition April 2008 Version 6 (to be circulated separately)

**List of Background Documents: 5 Year Corporate Plan 2007-12, 1st edition
(as shown on Council's website)**

List of Consultees: Leader, Executive, Corporate Team, 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	Corporate Plan contains targets for Crime and Disorder
Impact on Sustainability	Corporate Plan contains targets for sustainability
Impact on Rural Proofing	Corporate Plan contains targets for Rural Proofing
Health and Safety Implications	Corporate Plan contains targets for Health and Safety
Project and Risk Management	Corporate Plan contains targets for project and risk management
Impact on Equality and Diversity Issues	Corporate Plan contains targets for Equality and Diversity
Children and Young Persons Implications	Corporate Plan contains targets for Children and Young persons
Human Rights Act Implications	N/A
Monitoring Officer Comments	No comments
Section 151 Officer Comments	

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

The National Outcome and Indicator Set

Outcome	National indicators
Stronger communities	<p>NI 1 % of people who believe people from different backgrounds get on well together in their local area PSA 21</p> <p>NI 2 % of people who feel that they belong to their neighbourhood PSA 21</p> <p>NI 3 Civic participation in the local area PSA 15</p> <p>NI 4 % of people who feel they can influence decisions in their locality PSA 21</p> <p>NI 5 Overall/general satisfaction with local area CLG DSO</p> <p>NI 6 Participation in regular volunteering CO DSO</p> <p>NI 7 Environment for a thriving third sector CO DSO</p> <p>NI 8 Adult participation in sport DCMS DSO</p> <p>NI 9 Use of public libraries DCMS DSO</p> <p>NI 10 Visits to museums or galleries DCMS DSO</p> <p>NI 11 Engagement in the arts DCMS DSO</p> <p>NI 12 Refused and deferred Houses in Multiple Occupation (HMO) license applications leading to immigration enforcement activity HO DSO</p> <p>NI 13 Migrants English language skills and knowledge HO DSO</p> <p>NI 14 Avoidable contact: The average number, of customer contacts per received customer request</p>
Safer communities	<p>NI 15 Serious violent crime rate PSA 23</p> <p>NI 16 Serious acquisitive crime rate PSA 23</p> <p>NI 17 Perceptions of anti-social behaviour PSA 23</p> <p>NI 18 Adult re-offending rates for those under probation supervision PSA 23</p> <p>NI 19 Rate of proven re-offending by young offenders PSA 23</p> <p>NI 20 Assault with injury crime rate PSA 25</p> <p>NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and police PSA 23</p> <p>NI 22 Perceptions of parents taking responsibility for the behaviour of their children in the area HO DSO</p> <p>NI 23 Perceptions that people in the area treat one another with respect and dignity HO DSO</p> <p>NI 24 Satisfaction with the way the police and local council dealt with anti-social behaviour HO DSO</p> <p>NI 25 Satisfaction of different groups with the way the police and local council dealt with anti-social behaviour HO DSO</p> <p>NI 26 Specialist support to victims of a serious sexual offence PSA 23</p> <p>NI 27 Understanding of local concerns about anti-social behaviour and crime by the local council and police HO DSO</p> <p>NI 28 Serious knife crime rate HO DSO</p> <p>NI 29 Gun crime rate PSA 23</p>

Outcome	National Indicators
<p>Safer communities (continued)</p>	<p>NI 30 Re-offending rate of prolific and priority offenders HO DSO</p> <p>NI 31 Re-offending rate of registered sex offenders PSA 23</p> <p>NI 32 Repeat incidents of domestic violence PSA 23</p> <p>NI 33 Arson incidents HO DSO</p> <p>NI 34 Domestic violence – murder PSA 23</p> <p>NI 35 Building resilience to violent extremism PSA 26</p> <p>NI 36 Protection against terrorist attack PSA 26</p> <p>NI 37 Awareness of civil protection arrangements in the local area CO DSO</p> <p>NI 38 Drug-related (Class A) offending rate PSA 25</p> <p>NI 39 Alcohol-harm related hospital admission rates PSA 25</p> <p>NI 40 Drug users in effective treatment PSA 25</p> <p>NI 41 Perceptions of drunk or rowdy behaviour as a problem PSA 25</p> <p>NI 42 Perceptions of drug use or drug dealing as a problem PSA 25</p> <p>NI 43 Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody MoJ DSO</p> <p>NI 44 Ethnic composition of offenders on Youth Justice System disposals MoJ DSO</p> <p>NI 45 Young offenders engagement in suitable education, employment or training MoJ DSO</p> <p>NI 46 Young offenders access to suitable accommodation MoJ DSO</p> <p>NI 47 People killed or seriously injured in road traffic accidents DfT DSO</p> <p>NI 48 Children killed or seriously injured in road traffic accidents DfT DSO</p> <p>NI 49 Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks CLG DSO</p>
<p>Children & Young People</p>	<p><i>Be Healthy</i></p> <p>NI 50 Emotional health of children PSA 12</p> <p>NI 51 Effectiveness of child and adolescent mental health (CAMHs) services DCSF DSO</p> <p>NI 52 Take up of school lunches PSA 12</p> <p>NI 53 Prevalence of breastfeeding at 6 – 8 weeks from birth PSA 12</p> <p>NI 54 Services for disabled children PSA 12</p> <p>NI 55 Obesity among primary school age children in Reception Year DCSF DSO</p> <p>NI 56 Obesity among primary school age children in Year 6 DCSF DSO</p> <p>NI 57 Children and young people’s participation in high-quality PE and sport DCSF DSO</p> <p>NI 58 Emotional and behavioural health of children in care DCSF DSO</p>

Outcome	National Indicators
Children & Young People <i>(continued)</i>	<p>Stay Safe</p> <p>NI 59 Initial assessments for children's social care carried out within 7 working days of referral DCSF DSO</p> <p>NI 60 Core assessments for children's social care that were carried out within 35 working days of their commencement DCSF DSO</p> <p>NI 61 Stability of looked after children adopted following an agency decision that the child should be placed for adoption DCSF DSO</p> <p>NI 62 Stability of placements of looked after children: number of moves DCSF DSO</p> <p>NI 63 Stability of placements of looked after children: length of placement DCSF DSO</p> <p>NI 64 Child protection plans lasting 2 years or more DCSF DSO</p> <p>NI 65 Children becoming the subject of a Child Protection Plan for a second or subsequent time DCSF DSO</p> <p>NI 66 Looked after children cases which were reviewed within required timescales DCSF DSO</p> <p>NI 67 Child protection cases which were reviewed within required timescales DCSF DSO</p> <p>NI 68 Referrals to children's social care going on to initial assessment DCSF DSO</p> <p>NI 69 Children who have experienced bullying DCSF DSO</p> <p>NI 70 Hospital admissions caused by unintentional and deliberate injuries to children and young people DCSF DSO</p> <p>NI 71 Children who have run away from home/care overnight DCSF DSO</p>
	<p>Enjoy and Achieve</p> <p>NI 72 Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy PSA 10</p> <p>NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold) PSA 10</p> <p>NI 74 Achievement at level 5 or above in both English and Maths at Key Stage 3 (Threshold) PSA 10</p> <p>NI 75 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) PSA 10</p> <p>NI 76 Achievement at level 4 or above in both English and Maths at KS2 (Floor) DCSF DSO</p> <p>NI 77 Achievement at level 5 or above in both English and Maths at KS3 (Floor) DCSF DSO</p> <p>NI 78 Achievement of 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths (Floor) PSA 10</p> <p>NI 79 Achievement of a Level 2 qualification by the age of 19 PSA 10</p> <p>NI 80 Achievement of a Level 3 qualification by the age of 19 PSA 10</p> <p>NI 81 Inequality gap in the achievement of a Level 3 qualification by the age of 19 DCSF DSO</p> <p>NI 82 Inequality gap in the achievement of a Level 2 qualification by the age of 19 DCSF DSO</p>

Outcome	National indicators
Children & Young People <i>(continued)</i>	<p>NI 83 Achievement at level 5 or above in Science at Key Stage 3 DCSF DSO</p> <p>NI 84 Achievement of 2 or more A*-C grades in Science GCSEs or equivalent DCSF DSO</p> <p>NI 85 Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths) DCSF DSO</p> <p>NI 86 Secondary schools judged as having good or outstanding standards of behaviour DCSF DSO</p> <p>NI 87 Secondary school persistent absence rate DCSF DSO</p> <p>NI 88 Number of Extended Schools DCSF DSO</p> <p>NI 89 Number of schools in special measures DCSF DSO</p> <p>NI 90 Take up of 14-19 learning diplomas DCSF DSO</p> <p>NI 91 Participation of 17 year-olds in education or training DCSF DSO</p> <p>NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest PSA 11</p> <p>NI 93 Progression by 2 levels in English between Key Stage 1 and Key Stage 2 PSA 11</p> <p>NI 94 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 PSA 11</p> <p>NI 95 Progression by 2 levels in English between Key Stage 2 and Key Stage 3 PSA 11</p> <p>NI 96 Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3 PSA 11</p> <p>NI 97 Progression by 2 levels in English between Key Stage 3 and Key Stage 4 PSA 11</p> <p>NI 98 Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4 PSA 11</p> <p>NI 99 Children in care reaching level 4 in English at Key Stage 2 PSA 11</p> <p>NI 100 Children in care reaching level 4 in Maths at Key Stage 2 PSA 11</p> <p>NI 101 Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) PSA 11</p> <p>NI 102 Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4 PSA 11</p> <p>NI 103 Special Educational Needs – statements issued within 26 weeks DCSF DSO</p> <p>NI 104 The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold DCSF DSO</p> <p>NI 105 The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths DCSF DSO</p> <p>NI 106 Young people from low income backgrounds progressing to higher education PSA 11</p> <p>NI 107 Key Stage 2 attainment for Black and minority ethnic groups DCSF DSO</p> <p>NI 108 Key Stage 4 attainment for Black and minority ethnic groups DCSF DSO</p> <p>NI 109 Number of Sure Start Children Centres DCSF DSO</p>

Outcome	National indicators
Children & Young People <i>(continued)</i>	<i>Make a positive contribution</i> NI 110 Young people's participation in positive activities PSA 14 NI 111 First time entrants to the Youth Justice System aged 10 – 17 PSA 14 NI 112 Under 18 conception rate PSA 14 NI 113 Prevalence of Chlamydia in under 20 year olds DCSF DSO NI 114 Rate of permanent exclusions from school DCSF DSO NI 115 Substance misuse by young people PSA 14
	<i>Economic Wellbeing</i> NI 116 Proportion of children in poverty PSA 9 NI 117 16 to 18 year olds who are not in education, training or employment (NEET) PSA 14 NI 118 Take up of formal childcare by low-income working families DWP DSO
Adult health and wellbeing	NI 119 Self-reported measure of people's overall health and wellbeing DH DSO NI 120 All-age all cause mortality rate PSA 18 NI 121 Mortality rate from all circulatory diseases at ages under 75 DH DSO NI 122 Mortality from all cancers at ages under 75 DH DSO NI 123 16+ current smoking rate prevalence PSA 18 NI 124 People with a long-term condition supported to be independent and in control of their condition DH DSO NI 125 Achieving independence for older people through rehabilitation/ intermediate care PSA 18 NI 126 Early access for women to maternity services PSA 19 NI 127 Self reported experience of social care users PSA 19 NI 128 User reported measure of respect and dignity in their treatment DH DSO NI 129 End of life access to palliative care enabling people to choose to die at home DH DSO NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets) DH DSO NI 131 Delayed transfers of care from hospitals DH DSO NI 132 Timeliness of social care assessment DH DSO NI 133 Timeliness of social care packages DH DSO NI 134 The number of emergency bed days per head of weighted population DH DSO NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information DH DSO NI 136 People supported to live independently through social services (all ages) PSA 18 NI 137 Healthy life expectancy at age 65 PSA 17 NI 138 Satisfaction of people over 65 with both home and neighbourhood PSA 17 NI 139 People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently PSA 17

Outcome	National Indicators
Tackling exclusion and promoting equality	<p>NI 140 Fair treatment by local services PSA 15</p> <p>NI 141 Number of vulnerable people achieving independent living CLG DSO</p> <p>NI 142 Number of vulnerable people who are supported to maintain independent living PSA 17</p> <p>NI 143 Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence PSA 16</p> <p>NI 144 Offenders under probation supervision in employment at the end of their order or licence PSA 16</p> <p>NI 145 Adults with learning disabilities in settled accommodation PSA 16</p> <p>NI 146 Adults with learning disabilities in employment PSA 16</p> <p>NI 147 Care leavers in suitable accommodation PSA 16</p> <p>NI 148 Care leavers in employment, education or training PSA 16</p> <p>NI 149 Adults in contact with secondary mental health services in settled accommodation PSA 16</p> <p>NI 150 Adults in contact with secondary mental health services in employment PSA 16</p>
Local economy	<p>NI 151 Overall employment rate PSA 8</p> <p>NI 152 Working age people on out of work benefits PSA 8</p> <p>NI 153 Working age people claiming out of work benefits in the worst performing neighbourhoods DWP DSO</p> <p>NI 154 Net additional homes provided PSA 20</p> <p>NI 155 Number of affordable homes delivered (gross) PSA 20</p> <p>NI 156 Number of households living in Temporary Accommodation PSA 20</p> <p>NI 157 Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types CLG DSO</p> <p>NI 158 % decent council homes CLG DSO</p> <p>NI 159 Supply of ready to develop housing sites CLG DSO</p> <p>NI 160 Local Authority tenants' satisfaction with landlord services CLG DSO</p> <p>NI 161 Learners achieving a Level 1 qualification in literacy PSA 2</p> <p>NI 162 Learners achieving an Entry Level 3 qualification in numeracy PSA 2</p> <p>NI 163 Working age population qualified to at least Level 2 or higher PSA 2</p> <p>NI 164 Working age population qualified to at least Level 3 or higher PSA 2</p> <p>NI 165 Working age population qualified to at least Level 4 or higher PSA 2</p> <p>NI 166 Average earnings of employees in the area BERR DSO</p> <p>NI 167 Congestion – average journey time per mile during the morning peak PSA 5</p> <p>NI 168 Principal roads where maintenance should be considered DfT DSO</p> <p>NI 169 Non-principal roads where maintenance should be considered DfT DSO</p> <p>NI 170 Previously developed land that has been vacant or derelict for more than 5 years CLG DSO</p> <p>NI 171 VAT registration rate BERR DSO</p> <p>NI 172 VAT registered businesses in the area showing growth BERR DSO</p>

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Outcome	National indicators
Local economy <i>(continued)</i>	NI 173 People falling out of work and on to incapacity benefits DWP DSO NI 174 Skills gaps in the current workforce reported by employers DIUS DSO NI 175 Access to services and facilities by public transport, walking and cycling DfT DSO NI 176 Working age people with access to employment by public transport (and other specified modes) DfT DSO NI 177 Local bus passenger journeys originating in the authority area DfT DSO NI 178 Bus services running on time DfT DSO NI 179 Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-9 financial year CLG DSO NI 180 Changes in Housing Benefit/ Council Tax Benefit entitlements within the year DWP DSO NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events DWP DSO NI 182 Satisfaction of businesses with local authority regulation services BERR DSO NI 183 Impact of local authority regulatory services on the fair trading environment BERR DSO NI 184 Food establishments in the area which are broadly compliant with food hygiene law
Environmental sustainability	NI 185 CO ₂ reduction from Local Authority operations PSA 27 NI 186 Per capita CO ₂ emissions in the LA area PSA 27 NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating Defra DSO NI 188 Adapting to climate change PSA 27 NI 189 Flood and coastal erosion risk management Defra DSO NI 190 Achievement in meeting standards for the control system for animal health Defra DSO NI 191 Residual household waste per head Defra DSO NI 192 Household waste recycled and composted Defra DSO NI 193 Municipal waste land filled Defra DSO NI 194 Level of air quality – reduction in NO _x and primary PM ₁₀ emissions through local authority's estate and operations. PSA 28 NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting) Defra DSO NI 196 Improved street and environmental cleanliness – fly tipping Defra DSO NI 197 Improved local biodiversity – active management of local sites PSA 28 NI 198 Children travelling to school – mode of travel usually used DfT DSO