

QUARTERLY PERFORMANCE REPORT TO EXECUTIVE

EXECUTIVE MEMBER: Cllr Mike Ashbrook

LEAD OFFICER: John Stanforth

REPORT AUTHOR: Hilary Mitchell

Summary: This report in a new format gives an update of progress in the Corporate Plan targets for the period between July and September 2005.

Recommendations:	<ol style="list-style-type: none">1) That Executive notes progress against the targets in the Corporate Plan 2005/7;2) That Executive notes the BVPI data provided in the Annex to the report;3) That Executive agrees to revised targets as described in paragraph 4 below.4) That Executive comments on the usefulness of the report and effectiveness of the process.
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Impact on delivering corporate objectives

The Corporate Plan sets out what corporate objectives are to be achieved and the report shows progress on delivering them.

Impact on other statutory objectives (eg Crime and Disorder and LA21)

The Corporate Plan includes objectives covering some statutory objectives, as well as local priorities, and the progress report also covers these.

Financial and human resource implications

There are no additional financial or human resources required as a result of this report.

Project and Risk Management

A review of the Strategic Risk Register has been incorporated into this review of progress.

**Key Decision Status
Financial
Ward**

No

Other ward implications?

No

1. INTRODUCTION

The Executive has until recently received performance reports on the Corporate Plan bi- monthly, and Performance Indicators and the budget quarterly on different timescales. Reporting has been labour-intensive, and it has been seen as an end in itself. Use of the information for improving the Council's performance has been secondary and it may also have been unclear to Members and the public how the Council was performing.

It has been agreed that the process for reporting performance should be revised, to bring the reporting timescales into line with the budget, so that everyone is working on the same timetable. The report itself should be high-level, be visually clearer, with less narrative so that the true position can be easily understood. This is the first of the new reporting process format and will be reviewed to ensure that it is an improvement and achievable in the timescale.

2. PROCESS

In order to produce this report each member of Corporate Team has met with his or her team members to review progress with plans and performance indicators in Corporate and Service Plans. Following these discussions there have been meetings between Heads of Service and Directors to compile the report of performance across the full area of responsibility. As part of the monitoring strategic and operational risks have been reviewed and actions to respond to these risks and to respond to performance below target have been agreed.

Corporate Team has agreed that the report as attached represents the performance in the areas for which they are responsible. Portfolio-holders will have been briefed on the detail behind the performance report before the Executive meets. Although there is little explanation in the report of the reasons for allocating one performance category or another, this has been carefully considered during meetings leading up to the production of the report and is available. In future quarterly reports it is proposed that a sentence of explanation should be provided for each target categorised as R (red).

3 PERFORMANCE CATEGORIES

The references to Red, Amber and Green given in the attached tables have the following meanings:

On target this quarter

(R) Red	Progress towards the overall target is behind schedule
(A) Amber	Progress towards the overall target is on track
(G) Green	Progress towards the overall target is ahead of schedule

Look Ahead

(R) Red	There are issues or risks that will most likely adversely affect delivery in the next quarter
(A) Amber	There are issues or risks that could adversely affect delivery in the next quarter, and we have not yet implemented the mitigating actions for all of them
(G) Green	Any issues or risks have been assessed , are kept under regular review and mitigating actions have been taken to

prevent or minimise the impact.

4 REVISED TARGETS

Whilst reviewing progress on the Corporate Plan targets it has become apparent that a few targets set when the Corporate Plan was agreed earlier in the year have been superseded by decisions elsewhere or better understanding of what is required. Executive are therefore asked to approve these amendments:

L4 03 Revise target to 0 due to misunderstanding of the definition of the performance indicator and current policy.

L4 01 Revise target to March 2007 to take into account Copeland Homes investment programme.

L7 01 Revise target to meet DWP's recommended response times – 36 days, rather than ODPM's PI target setting rule;

L9 01 Corporate Team and Improvement Board have agreed to holdback work on the Social Inclusion Strategy until the Comprehensive Performance Plan is finished to prevent duplication. The revised target should be December 2006.

Q3 02 and Q3 03 Achievement of the target is subject to budget being available to conduct the surveys to measure progress. This will not now happen until April 2006, and the target should be revised to June 2006.

5. PERFORMANCE INDICATORS

In future quarterly reports it is intended that the performance in the Corporate Plan performance, PIs and budgets will be reported together. However it has not been possible to do this for this report. A summary of performance against PIs for April to June 2005 (first quarter) is attached, and the second quarter's performance will be reported in more detail during November. IT is worth noting that the first quarter's PI trends were encouraging, which will be confirmed in the second quarter's figures to follow shortly.

6. INDEX

The following tables in this report are:

- Performance Indicators 2005/6 –April – June (quarter 1)
- Corporate Plan performance July- September (quarter 2)
 - Quality of Life and Social inclusion
 - Creating and Sustaining a Health Local Economy
 - Quality Council Delivering Quality Services

List of background documents:

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

PI	Performance Indicator	2002/03 Actual	2003/04 Actual	Lower Quartile	Medium	Upper Quartile	2004/05 Actual	1st Quarter	2005/06 Target	2006/07 Target	2007/08 Target	Upper Quartile	RAG
Equal Treatment and Access for All													
BV2a	Equality Standard for Local Government	0	0				0	0	1	2	3		☐
BV2b	Duty to promote race equality (%)		37	26	42	55	37	37	70	90	95	☐	☐
Satisfaction													
BV3	% of citizens satisfied with the overall service provided by the authority		46	52	56	61				55		☐	
BV4	% claimants satisfied with the handling of their complaint		23	30	33	37				30		☐	
Our Finances													
BV8	Percentage of invoices paid on time	90.5	93.9	90.89	94.49	96.74	92.61	92.7	96	96	96	☐	☐
BV9	Proportion of Council Tax collected	97.5	98.2	97.2	98	98.5	98.1	27.2	98	98	98	☐	☐
BV10	Percentage of non-domestic rates collected	98.6	99.1	98	98.77	99.12	99.3	29.2	99	99	99	☐	☐
Our Employees													
BV11a	Top 5% of earners who are women	25	21.4	14.7	20	26.69	29.4	29	35	40	45	☐	☐
BV11b	Top 5% of earners who are from an ethnic minority	0	0	0	0	2.2	0	0	5	5	5	☐	☐
BV11c	Top 5% earners that have a disability											☐	☐
BV12	Working days lost due to sickness absence	12.6	11.1	11.82	10.3	8.93	12.4	3.3	10	9	8	☐	☐
BV14	Percentage of early retirements	0	0	1.02	0.48	0.14	0	0	0	0	0	☐	☐
BV15	Percentage off ill-health retirements	1.26	0.72	0.61	0.34	0	0	0	0.25	0.25	0.25	☐	☐
BV16a	Percentage of employees with a disability	1.97	5.5	1.72	2.76	4.11	6.3	6.3	7	7	7	☐	☐
BV16b	Working age (18-65) people with disabilities (%)	17.4	17.4	10.44	12.61	15.09	17.4	17.4					☐
BV17a	Staff from ethnic minorities (%)	0.49	0.18	0.6	1.2	2.4	0.26	0.26	0.75	1.25	1.25	☐	☐
BV17b	Working age (18-65) people from ethnic minorities (%)	0.7	0.7	1.1	1.8	3.4	0.7	0.7					☐
Access													
BV156	% of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people.	89	88	27	47	67	83	83	100	100	100	☐	☐
E-Government													
BV157	% of interactions with the public, which are capable of electronic service delivery and which are being delivered using internet protocols or other paperless methods	21	58	50.3	62.99	72	92	92	100	100	100	☐	☐

PI	Performance Indicator	2002/03 Actual	2003/04 Actual	Lower Quartile	Medium	Upper Quartile	2004/05 Actual	1st Quarter	2005/06 Target	2006/07 Target	2007/08 Target	Upper Quartile	RAG
Housing													
BV64	Private dwellings returned to occupation (%)	176	46	1	7	20	0	0	0	0	0		☐
BV183 (a)	Length of stay in bed and breakfast (weeks)	0	5	8.8	5	1.18	1.4	4.3	2	1	1	☐	☐
BV183(b)	Length of stay in hostels	1.33	0	22.25	9	0	0	0	0	0	0	☐	☐
BV202	The number of people sleeping rough on a single night within the area of the local authority						0	0	0	0	0		☐
BV203	The percentage change in the average number of families placed in temporary accommodation under the homeless legislation compared with the average from the previous year.						200	0.75	0	-50	0		☐
BV213	No of households who consider themselves as homeless, who approached the local housing authority's housing advice service, and for whom housing advise casework intervention resolved their situation							N/A					☐
PI	Indicator	2002/03 Actual	2003/04 Actual	Lower Quartile	Medium	Upper Quartile	2004/05 Actual	1st Quarter	2005/06 Target	2006/07 Target	2007/08 Target	Upper Quartile	RAG
BV214	Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same authority within the last two years.							0.06					☐
Benefits													
BV76a	Number of claimants visited/1000 caseload		123.6	64.11	200	304	147.02	62.3	200	250	300	☐	☐
BV76b	Number of Fraud investigators/1000 caseload		0.5	0.26	0.35	0.48	0.45	0.45	0.45	0.45	0.45	☐	☐
BV76c	Number of Fraud investigations/1000 caseload		22.59	32.87	41.45	61.7	26.46	14.12	25	30*	35	☐	☐
BV76d	Number of prosecutions & sanctions/1000 caseload		2.66	1.77	3.37	5.83	2.86	0.6	4	4	5	☐	☐
BV78a	Average time for processing new claims for benefits (calendar days)	87.35	60.3	46.3	38.4	31	66.79	70.1	36	30	30	☐	☐
BV78b	Average time for processing notifications of change of circumstance (days)	39.91	34.31	13	9.7	7.2	15.15	31	12	7	7	☐	☐
BV79a	Percentage of cases which the calculation of benefit was correct	94	91.7	96.8	98	99	90.6	97.4	98	99	99	☐	☐
BV79b (i)	The amount of HB overpayments recovered during the period being reported on as a percentage of HB deemed recoverable overpaments during that period	50.33	85.31	39.32	47.26	55.6	76.48	69	85	85	85	☐	☐
BV79b (ii)	HB overpayments recovered during the period as a % of the total amount of HB overpayments debt outstanding at the start of the period plus amount of HB overpayments identified during the period.							42				☐	☐
BV 79b (iii)	HB overpayments written off during the period as a % of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period							0.03				☐	☐
User Satisfaction Surveys													
BV80a	Contact/access facilities @ benefit office (%)		80	76	81	84				90		☐	☐

PI	Performance Indicator	2002/03 Actual	2003/04 Actual	Lower Quartile	Medium	Upper Quartile	2004/05 Actual	1st Quarter	2005/06 Target	2006/07 Target	2007/08 Target	Upper Quartile	RAG
BV80b	Service in the benefits office		81			86				90		<input type="checkbox"/>	<input type="checkbox"/>
BV80c	Telephone service (%)		68	67	74	80				95		<input type="checkbox"/>	<input type="checkbox"/>
BV80d	Staff in benefit office (%)		81	79	83	86				95		<input type="checkbox"/>	<input type="checkbox"/>
Bv80e	Clarity of forms & leaflets (%)		62	60	63	67.5				80		<input type="checkbox"/>	<input type="checkbox"/>
BV80f	Time Taken for decision (%)		69	67	73	77				90		<input type="checkbox"/>	<input type="checkbox"/>
BV80g	Overall Satisfaction (%)		78	77	81	84				90		<input type="checkbox"/>	
Environment													
BV82a(i)	% recycled of total household waste arisings	5.27	8.16	10.85	13.86	16.86	11.2	12.5	13	15	18	<input type="checkbox"/>	<input type="checkbox"/>
BV82a (ii)	Total tonnage of household waste arising which have been sent by the authority for recycling							1093.7				<input type="checkbox"/>	<input type="checkbox"/>
BV82b (i)	% composted of total household waste arising	0	4.43	0	1.8	5.14	13.6	20.5	15	17	17	<input type="checkbox"/>	<input type="checkbox"/>
BV82 b (ii)	The tonnage of household waste sent by the authority for composting							1791.8				<input type="checkbox"/>	<input type="checkbox"/>
BV84 (a)	Kg of household waste collected per head of the population	429	437	430.3	400.8	371.7	460.7	504.7	460	460	460	<input type="checkbox"/>	<input type="checkbox"/>
BV84 (b)	% change from the previous financial year in the number of kilograms of household waste collected per head of the population							9.6				<input type="checkbox"/>	<input type="checkbox"/>
BV86	Net cost of waste collection per household	37.00	36.51		38.00		41.94	44.14	39.41	40.6	41.82	<input type="checkbox"/>	<input type="checkbox"/>
BV89	% people very/fairly satisfied with cleanliness standards		52	58	63	68				63		<input type="checkbox"/>	
BV90a	% of citizens very/fairly satisfied with the household waste collection service.		72	83	87	90				87		<input type="checkbox"/>	
BV90b	% of citizens very/fairly satisfied with arrangements for recycling		57	67	72	75.5				72		<input type="checkbox"/>	
BV91a	Percentage of population resident in the authority's area served by a kerbside collection of recyclables	7.4	64	84.95	95.60	100	67.9	79	78	82	85	<input type="checkbox"/>	<input type="checkbox"/>
BV91b	% of household residents in the authority area served by kerbside collection of at least two recyclables							N/A				<input type="checkbox"/>	<input type="checkbox"/>
BV199a	Cleanliness of relevant land and highways %		60	25.2	18.1	12	36	N/A	30	25	20	<input type="checkbox"/>	
PI	Indicator	2002/03 Actual	2003/04 Actual	Lower Quartile	Medium	Upper Quartile	2004/05 Actual	1st Quarter	2005/06 Target	2006/07 Target	2007/08 Target	Upper Quartile	RAG
BV199b	Levels of graffiti							N/A				<input type="checkbox"/>	
BV199c	Fly Posting							N/A				<input type="checkbox"/>	
BV199d	The year-on-year reduction in total number of incidents and increase in total no of enforcement actions taken to deal with 'fly-tipping'							N/A				<input type="checkbox"/>	
Planning													
BV106	Brownfield housing completions as % of total completions	28.3	18.2	45.2	66	86	26.3	38	50	50	60	<input type="checkbox"/>	<input type="checkbox"/>

PI	Performance Indicator	2002/03 Actual	2003/04 Actual	Lower Quartile	Medium	Upper Quartile	2004/05 Actual	1st Quarter	2005/06 Target	2006/07 Target	2007/08 Target	Upper Quartile	RAG
BV109a	Planning major applications in 13 weeks (%)	60	77	40.25	51.86	63.58	58	25	60	60	60	<input type="checkbox"/>	<input type="checkbox"/>
BV109b	Planning minor applications 8 weeks (%)	60	64	52	61	71	62	60	65	65	65	<input type="checkbox"/>	<input type="checkbox"/>
BV109c	Planning other applications in 8 weeks (%)	81.1	75	73.98	80	86	85	91	80	80	80	<input type="checkbox"/>	<input type="checkbox"/>
BV111	Satisfaction survey - processing planning applications (%)		85	70	75	81				85		<input type="checkbox"/>	<input type="checkbox"/>
BV179	% of standard land searches carried out within 10 working days	66.07	99.84	93.28	99.47	100	99.96	99	100	100	100	<input type="checkbox"/>	<input type="checkbox"/>
BV200a	Development Plan unexpired and under 5 years old?		No				No	Yes	Yes	Yes	Yes		<input type="checkbox"/>
BV200b	Proposals on deposit for alteration or replacement within 3 year		Yes				Yes	No	Yes	Yes	Yes		<input type="checkbox"/>
BV200c	Did the local planning authority publish an annual monitoring report by 31st December of the last year?							No					<input type="checkbox"/>
BV204	Percentage of appeals allowed against the authority's decision to refuse planning applications						27	29	20	20	20		<input type="checkbox"/>
BV205	Quality of service checklist						44	44	60	65	70		<input type="checkbox"/>
BV219a	Total number of conservation areas							9					
BV219b	% of conservation areas in the local authority area with an up to date character appraisal							0					
BV219c	% of conservation areas with published management proposals							0					
Environmental Health, General													
BV166 a&b	Score against a checklist of enforcement best practice for environmental health.	90	90	68.4	80	90	58.75	58.75	100	100	100	<input type="checkbox"/>	<input type="checkbox"/>
BV216a	Number of 'sites of potential concern' with respect to land contamination							944					
BV216b	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a % of all sites of potential concern							0.64					
BV217	% of pollution control improvements to existing installations							60					
BV218a	% of new reports of abandoned vehicles investigated within 24 hours of notification							82.6					
BV218b	% of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle							93.3					
Cultural & Recreation													
BV119a	Sport and Leisure Facilities		50	50	55	60.25				55		<input type="checkbox"/>	
BV119b	Libraries												
BV119c	Museums and galleries		37	30.75	41	50				50		<input type="checkbox"/>	
BV119d	Theatres/concert halls		42	35	48	56				45		<input type="checkbox"/>	
BV119e	Parks and open spaces		71	68	73	77				80		<input type="checkbox"/>	
BV170a	Visits/usages of museums per 1,000 population	430	669	71	243	670	653	222	452	700	624	<input type="checkbox"/>	<input type="checkbox"/>

PI	Performance Indicator	2002/03 Actual	2003/04 Actual	Lower Quartile	Medium	Upper Quartile	2004/05 Actual	1st Quarter	2005/06 Target	2006/07 Target	2007/08 Target	Upper Quartile	RAG
BV170b	Visits in person to museums per 1,000 population	406	641	50	147	427	636	214	425	625	595	□	□
BV170c	Number of pupils visiting museums and galleries in organized school groups	486	544	187	1122	2754	903	410	200	700	3225	□	□
Community Safety													
2002/03	Indicator	2002/03 Actual	2003/04 Actual	Lower Quartile	Medium	Upper Quartile	2004/05 Actual	1st Quarter	2005/06 Target	2006/07 Target	2007/08 Target	Upper Quartile	RAG
BV126	Burglaries- No per 1,000 households	9.13	7.6				6.8	1.7	6.6	6.4	6.3		□
BV127a	Violent offences per 1,000 population	1.59	1.47				2.38	6.5	2.21	2.06	1.91		□
BV127b	Robberies per 1,000 population	5.04	5.5				9.4	0.07	8.7	8.1	7.6		□
BV128	Vehicle crimes- No. per 1,000 population	8.71	7.2				6	1.27	5.9	5.7	5.5		□
BV174	Number of racial incidents recorded by the authority- No. per 100, 000 population	0	0				0	0	0	0	0		□
BV175	Percentage of Racial Incidents resulting in further action	100	100	0	100	100	100	100	100	100	100	□	□
BV176	Number of Domestic Violence Places	0	0	0	0.04	0.64	0	BV225	0	0	0	□	□
BV225	Actions against domestic violence							18.1				□	□
Community Legal Services													
BV177	Community Legal Services Partnership	100	100	6.4	54.3	100	100		100	100	100	□	□
BV226a	Total amount spent by the LA on advice and guidance services provided by external organisations							0					
BV226b	% of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality Mark at 'General Help' level and above							0					
BV226c	Total amount on Advice and Guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public							96					

We will work with our partners in government, public, private and voluntary sectors, in particular the West Cumbria Partnership (LSP), to achieve the following aims:

- Increasing overall health and decreasing health inequalities
- Increasing overall community safety and decreasing crime inequalities
- A decent and affordable home
- Access to a broad range of educational opportunities, including education opportunities locally
- Access to a broad range of cultural and sporting activities
- The systems and knowledge to minimise waste and maximising recycling, thereby reducing the amount of landfill waste
- Access to a quality service for housing benefit and council tax benefit
- Active inclusive communities; increased resident satisfaction with their local neighbourhoods; villages and townscapes communities have pride in

Objective Target	Milestone	Lead Officer	Portfolio Holder	On Target This Quarter	Look Ahead
Promote healthy lifestyles, recognising the strong links between cultural activities, health and social inclusion, and ensure that access to our cultural services are inclusive and recognises the diversity within our communities					
L1_01 Health Strategy in place	By Mar 06	Head of Leisure & Environmental Services	Health and Diversity	A	G
L1_02 10 Sports Council UK, Sport England and Sport Specific Coach education courses delivered locally	By Mar 06	Head of Leisure & Environmental Services	Health and Diversity	G	G
L1_03 Increase the number of children using our sports facilities by 3% over 2004/05	By Mar 06	Head of Leisure & Environmental Services	Health and Diversity	G	G
L1_04 Use our enabling powers to facilitate the completion of Pow Beck sports facilities	By Mar 06	Head of Leisure & Environmental Services	Health and Diversity	G	G
Use our influence as community leaders to enhance access to the range of primary and acute healthcare facilities available within West Cumbria					
L2_01 Seek to achieve a decision to either upgrade the West Cumberland Hospital or build a new hospital in Copeland	By May 06	Head of Leisure & Environmental Services	Health and Diversity	A	A
Enhance Community Safety and prevent crime					
L3_01 All Enforcement staff trained to implement the provisions within the Clean Neighbourhoods and Environment Act 2005	By Mar 06	Head of Leisure & Environmental Services	Environmental and Cultural Services	G	G
L3_02 7% Reduction in overall crime within Copeland	By Mar 06	Head of Regeneration	Housing and Community Safety	R	A
L3_03 Summer activities programme delivered for 6 weeks	By Sep 05	Head of Leisure & Environmental Services	Environmental and Cultural Services	G	G
L3_04 1 Trainee in place as part of the Positive Activities for Young People project	By Dec 05	Head of Regeneration	Housing and Community Safety	A	G
L3_05 100% Officers with responsibility for developing strategies and plans receive training and guidance on Community Safety	By Mar 06	Head of Regeneration	Housing and Community Safety	A	G

Quality of Life & Social Inclusion

Directorate of Quality of Life

Corporate Plan Performance Monitoring

July-Sep 05

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- Active inclusive communities; increased resident satisfaction with their local neighbourhoods; villages and townscapes communities have pride in
- A balance between the demands of development of industry and the needs

Objective Target	Milestone	Lead Officer	Portfolio Holder	On Target This Quarter	Look Ahead
Take action to ensure that all people in Copeland have a decent home					
L4_01 % Copeland Homes dwellings that meet the decent homes standard (2005/06 target = increase of 10% compared with Apr 05)	By Mar 06	Head of Regeneration	Housing and Community Safety	R	R
L4_02 Proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the Council (BVPI 62)	2.2%	Head of Regeneration	Housing and Community Safety	A	G
L4_03 Number of private sector vacant dwellings that are returned into occupation or demolished as a result of action by the council (BVPI 64)	0 [#]	Head of Regeneration	Housing and Community Safety	R	R
L4_04 Develop with partners a Housing Renewal Strategy for West Cumbria to draw down at least £7M from the Regional Housing Board	By Apr 06	Head of Regeneration	Housing and Community Safety	A	G
*Note: The target has been revised from 50 as set in the Corporate Plan to 0 to reflect the Council's current policy.					
Work with partners to promote the development of educational opportunities within West Cumbria					
L5_01 Agree initial proposal for university campus development through the West Cumbria Strategic Forum	By Dec 05	Head of Regeneration	Leader	G	G
L5_02 Ensure university campus proposals are included in the NDA Strategic Plan and Socio Economic Plan	By Apr 06	Head of Regeneration	Leader	G	G
L5_03 Ensure university campus proposals are included in the new Regional Economic Strategy	By Feb 06	Head of Regeneration	Leader	G	G
L5_04 Develop a training plan for council employees to enhance their skills, and review future training schemes within the council	By Sept 05	Head of Regeneration	Leader	R	A

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- Active inclusive communities; increased resident satisfaction with their local neighbourhoods; villages and townscapes

Objective Target	Milestone	Lead Officer	Portfolio Holder	On Target This Quarter	Look Ahead
Implement our Waste Strategy – minimising waste and maximising recycling					
L6_01 Copeland in the top 25% of District Councils for performance for kg household waste generated per capita	By Mar 06	Head of Lesiure & Environmental Services	Environmental and Cultural Services	R	R
L6_02 Copeland in the top 25% of District Councils for performance for % waste composted	By Mar 06	Head of Lesiure & Environmental Services	Environmental and Cultural Services	G	A
L6_03 Copeland in top 25% of District Councils for performance for % household waste recycled	By Mar 06	Head of Lesiure & Environmental Services	Environmental and Cultural Services	R	R
L6_04 Number of abandoned vehicles	Less than 275	Head of Lesiure & Environmental Services	Environmental and Cultural Services	G	G
L6_05 200 businesses to be checked for valid waste transfer licence	By Mar 06	Head of Lesiure & Environmental Services	Environmental and Cultural Services	R	A
Promote an effective and secure housing benefit and council tax benefit service					
L7_01 Benefit service BVPIs at 36 days*	By Mar 07	Head of Customer Services	Leader	R	A
L7_02 BFI Action Plan delivered	By Jan 06	Head of Customer Services	Leader	A	G
*Note: The Corporate Plan target has been changed from 'within the top 25% of District Councils' to 'at or better than the District Council average performance'					

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- A decent and affordable home
- Access to a broad range of educational opportunities, including education opportunities locally
- Access to a broad range of cultural and sporting activities
- The systems and knowledge to minimise waste and maximising recycling, thereby reducing the amount of landfill waste
- Access to a quality service for housing benefit and council tax benefit
- Active inclusive communities; increased resident satisfaction with their local neighbourhoods; villages and townscapes

Objective Target	Milestone	Lead Officer	Portfolio Holder	On Target This Quarter	Look Ahead
Promote and support communities to encourage participation and involvement in community life					
L8_02 Invest in community led arts projects to assist them in levering in additional funding at a ratio of £15 additional investment for every £1 of Copeland's money	By Mar 06	Head of Lesiure and Environmental Services	Resources and Local Democracy	A	A
L8_03 6 'In Bloom' community groups and 6 awards in Cumbria in Bloom	By Mar 06	Head of Lesiure and Environmental Services	Resources and Local Democracy	G	G
L8_04 15 schools participating in the 'Learning through Landscapes' scheme	By Mar 06	Head of Lesiure and Environmental Services	Resources and Local Democracy	G	G
Ensure that the needs of the vulnerable within our communities are supported					
L9_01 Have in place a strategy that addresses social inclusion	By Jul 05	To be agreed	To be agreed	R	A
L9_02 Increase take-up of benefits by 5%	By Mar 06	Head of Customer Services	Leader	R	A
L9_03 Deliver the LPSA 6 target (focusing on the 20% most deprived wards – assist 70 disabled people into full-time employment and 50 into permitted paid work)	By Apr 06	Head of Regeneration	Leader	A	G
L9_04 Contract out our Careline service whilst maintaining the standard of service of users	By Aug 05	Head of Regeneration	Leader	R	A
L9_05 Less than 2 weeks stay (by homeless residents) in Bed & Breakfast accommodation	By Mar 06	Head of Regeneration	Housing and Community Safety	R	A

We will work with our partners in government, public, private and voluntary sectors, in particular the West Cumbria Partnership (LSP), to achieve the following aims:

- Increasing overall health and decreasing health inequalities
- Increasing overall community safety and decreasing crime inequalities
- A decent and affordable home
- Access to a broad range of educational opportunities, including education opportunities locally
- Access to a broad range of cultural and sporting activities
- The systems and knowledge to minimise waste and maximising recycling, thereby reducing the amount of landfill waste
- Access to a quality service for housing benefit and council tax benefit
- Active inclusive communities; increased resident satisfaction with their local neighbourhoods; villages and townscapes communities;

Objective Target	Milestone	Lead Officer	Portfolio Holder	On Target This Quarter	Look Ahead
Promote respect for the local environment					
L10_01 Less than 495 fly tips in 2005/06	By Mar 06	Head of Lesiure and Environmental Services	Environmental and Cultural Services	G	G
L10_02 At least 30 fly tipping fines/prosecutions	By Mar 06	Head of Lesiure and Environmental Services	Environmental and Cultural Services	R	R
L10_03 At least 24 third party sites cleaned up as a result of enforcement action	By Mar 06	Head of Lesiure and Environmental Services	Environmental and Cultural Services	G	G
L10_04 At least 60 dog fouling fines/prosecutions	By Mar 06	Head of Lesiure and Environmental Services	Environmental and Cultural Services	R	A
L10_05 At least 8 environmental friends/community groups	By Mar 06	Head of Lesiure and Environmental Services	Environmental and Cultural Services	G	G
Give priority to tackling dereliction and encouraging brownfield site development rather than greenfield					
L11_01 60% of new homes built on previously developed land	By Mar 06	Head of Regneration	Housing and Community Safety	A	A
L11_02 Local Plan enquiry complete	By Sep 05	Head of Regneration	Housing and Community Safety	A	G
L11_03 Adopt Local Plan	By Jul 06	Head of Regneration	Housing and Community Safety	A	G

Creating and Sustaining a Healthy Local Economy

Directorate of Economic Prosperity-& Sustainability

Corporate Plan Performance Monitoring

July--Sep 05

We will work with our partners in government, public, private and voluntary sectors, in particular the West Cumbria Partnership (LSP), to achieve the following aims:

- A stable economy by creating new jobs in a range of industries and sectors
- An effective communications and transport infrastructure
- Improved changes for local people to take up employment opportunities when they arise
- Sustainable population numbers
- The opportunity for local people to influence decisions about investment in the local economy
- Creating a step change in the delivery of economic regeneration through the delivery of key strategic projects

Objective Target	Milestone	Lead Officer	Portfolio Holder	On Target This Quarter	Look Ahead
Develop a stable and diverse economy					
E1_01 Increase the number of jobs created by 428	By Apr 06	Head of Regeneration	Business Growth	A	A
E1_02 With partners establish a baseline for economic performance in West Cumbria	By Mar 05	Head of Regeneration	Business Growth	G	G
Influence responsible bodies to increase the range of job options by improving the level of skills & qualifications					
E2_01 Prepare report on needs and resource gaps	By Jan 06	Head of Regeneration	Business Growth	A	A
E2_02 Produce a council policy on the skills development of Copeland's people	By Apr 06	Head of Regeneration	Business Growth	A	A
E2_03 Establish a skills baseline and define targets for improvement	By Apr 06	Head of Regeneration	Business Growth	A	A
E2_04 Secure inclusion of a commitment to retrain current workforce for decommissioning in the NDA Strategy	By Feb 06	Head of Regeneration	Business Growth	G	G
E2_05 Secure inclusion of a commitment to produce workforce redeployment plans to deal with any downsizing identified in nuclear site plans in the NDA Strategy	By Apr 06	Head of Regeneration	Business Growth	G	G
E2_06 Report on proposals for a campaign for attracting skilled and entrepreneurial individuals in key sectors to Copeland	By Dec 05	Head of Regeneration	Business Growth	R	R

Creating and Sustaining a Healthy Local Economy

Directorate of Economic Prosperity-& Sustainability Corporate Plan Performance Monitoring

Jul-Sep 05

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Objective Target	Milestone	Lead Officer	Portfolio Holder	On Target This Quarter	Look Ahead
Create a physical environment that increases Copeland's ability to compete in future global economy					
E3_01 Seek governmental agreement not to detrunk A595 south of Calderbridge	By Apr 06	Head of Regeneration	Economic Infrastructure	A	A
E3_02 Continue to influence government action to ensure A595 Parton/Lillyhall improvement is completed	By Apr 06	Head of Regeneration	Economic Infrastructure	A	A
E3_03 Secure commitment to funding for Pow Beck link road and Coach Road	By Apr 06	Head of Regeneration	Economic Infrastructure	A	A
E3_04 Ensure RES/RSS/Local Transport Plans prioritise highway improvements within Copeland and to A66 within Regional Transport Strategy	By Dec 06	Head of Regeneration	Economic Infrastructure	A	A
E3_05 Increase business floor space by 6000m ²	By Apr 06	Head of Regeneration	Economic Infrastructure	G	G
E3_06 Complete Cleator Moor former Co-op Building	By Apr 06	Head of Regeneration	Economic Infrastructure	A	A
E3_07 Ensure completion of 5000m ² of new business space at West Lakes	By Oct 06	Head of Regeneration	Economic Infrastructure	G	G
E3_08 Develop action plan to re-launch 1 Copeland industrial estate	By Feb 06	Head of Regeneration	Economic Infrastructure	A	R
E3_09 Gain commitment to additional education floor space at Westlakes	By Apr 06	Head of Regeneration	Economic Infrastructure	G	G
E3_10 Secure commitment to a major development that brings new jobs to Whitehaven Town Centre	By Mar 06	Head of Regeneration	Economic Infrastructure	A	A
E3_11 Develop a pilot initiative for attracting small ICT based businesses to Copeland	By Apr 06	Head of Regeneration	Economic Infrastructure	A	R
E3_12 Complete expenditure of Cleator Moor THI	By Dec 05	Head of Regeneration	Economic Infrastructure	R	R

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Jun-Sep 05

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Objective Target	Milestone	Lead Officer	Portfolio Holder	On Target This Quarter	Look Ahead
Create a business environment that increases Copeland's ability to compete in the future global economy					
E4_01a Achieve outputs from Connected Copeland Business Support Project – 120 SMEs assisted	By Dec 06	Head of Regeneration	Business Growth	G	G
E4_01a Achieve outputs from Connected Copeland Business Support Project – 80 SMEs introducing new processes	By Dec 06	Head of Regeneration	Business Growth	G	G
E4_01a Achieve outputs from Connected Copeland Business Support Project – £900k increased sales	By Dec 06	Head of Regeneration	Business Growth	G	G
E4_02 Ensure maximum broadband connectivity for all parts of the Borough	By May 06	Head of Regeneration	Business Growth	G	G
E4_03 Develop proposals for an 'ICT Development Zone'	By Mar 06	Head of Regeneration	Business Growth	A	A
E4_04 Agree initial proposal for university campus development through West Cumbria Strategic Forum	By Apr 06	Head of Regeneration	Business Growth	G	G
E4_05 Ensure University campus proposals included in NDA Strategic Plan and Socio Economic Plan	By Apr 06	Head of Regeneration	Business Growth	G	G
E4_06 Ensure University campus proposals included in new Regional Economic Strategy	By Feb 06	Head of Regeneration	Business Growth	G	G
E4_07 New tourism promotional package operational	By Apr 06	Head of Regeneration	Business Growth	A	R
E4_08 Secure funding for Beacon Refurbishment	By Oct 05	Head of Regeneration	Business Growth	R	G
E4_09 Secure solution to revenue funding of West Cumbria Cycleways	By Mar 06	Head of Regeneration	Business Growth	G	G
E4_10 Develop a tourism and cultural strategy options paper	By Dec 06	Head of Regeneration	Business Growth	G	G
E4_11 Secure major retail development commitment	By Mar 06	Head of Regeneration	Business Growth	G	G
E4_12 Prepare site options to facilitate refurbishment or redevelopment of hospital facilities within Copeland	By Sep 05	Head of Regeneration	Business Growth	G	G
E4_13 Review with health and other major employers the difficulties of recruitment of skilled personnel and potential for joint approach to resolving the issue	By Dec 05	Head of Regeneration	Business Growth	R	R

Creating and Sustaining a Healthy Local Economy

Directorate of Economic Prosperity-& Sustainability Corporate Plan Performance Monitoring

Jun-Sep 05

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- The opportunity for local people to influence decisions about investment in the local economy
- Creating a step change in the delivery of economic regeneration through the delivery of key strategic projects

Objective Target	Milestone	Lead Officer	Portfolio Holder	On Target This Quarter	Look Ahead
Create a step change in the rate of transformation of Copeland's economy					
E5_01 Agree a process with partners to clarify transformation vision	By Jul 05	Head of Regeneration	Business Growth	G	G
E5_02 Finalise transformation vision	By Dec 06	Head of Regeneration	Business Growth	G	G
E5_03 Influence Regional Economic Strategy policies to support our plans	By Oct 05	Head of Regeneration	Business Growth	A	A
E5_04 Influence Regional Spatial Strategy to support our plans	By Sep 05	Head of Regeneration	Business Growth	G	G
E5_05 Influence Regional Housing Strategy to support our plans	By Oct 05	Head of Regeneration	Business Growth	A	A
E5_06 Agree project plans and funding for key transformational schemes through WCDF	By Apr 06	Head of Regeneration	Business Growth	G	G
E5_07 Increase £ levered by Council expenditure	By May 06	Head of Regeneration	Business Growth	A	A
E5_08 Agree first operational plan for Egremont and Millom and start implementing	By Sep 05	Head of Regeneration	Business Growth	G	G
E5_09 Agree second year delivery plan within NW Coalfields Programme	By Aug 05	Head of Regeneration	Business Growth	G	G
E5_10 Retain the same number of jobs in the Copeland travel to work area as in 2002	By Dec 05	Head of Regeneration	Business Growth	A	A
E5_11 Deliver the Economic Development Best Value Review action plan according to agreed timescales	By Dec 05	Head of Regeneration	Business Growth	R	A
Transform the perceptions of Copeland held by other communities in the UK as a result of the presence of the nuclear industry					
E6_01 Image building programme begins	By Apr 07	Head of Regeneration	Leader	G	G

We will work with our partners in government, public, private and voluntary sectors, in particular the West Cumbria Partnership (LSP), to achieve the following aims:

- Scrutinise safe operation of the industry
- Maximise the benefits the industry can provide
- Involve local people in decision making

Objective Target	Milestone	Lead Officer	Portfolio Holder	On Track this Quarter	Look Ahead
Work with all relevant partners to ensure facilities are operated in the safest and most secure manner possible					
N1_01 Keep under review reports of the Nuclear Installations Inspectorate and the Environment Agency through the Council's attendance and involvement in the West Cumbria Sites Stakeholder Group & its sub-committees	By Apr 06	Head of Sustainability & Nuclear Policy	Leader	A	A
Review and Strengthen Copeland's own policies to ensure the council can effectively support any decisions that may have a positive socio, economic or environmental impact on the area					
N2_01 Council Nuclear Issues Policy Statement in place	By Dec 05	Head of Sustainability & Nuclear Policy	Leader	A	G
N2_02 Nuclear related policies confirmed in Copeland Local Plan	By Apr 06	Head of Sustainability & Nuclear Policy	Leader	G	G
Lobby to get acceptance of the principle of compensatory measures to offset nuclear detriment					
N3_01 Principles for compensation included in CORWM report on implementation phase	By Apr 06	Head of Sustainability & Nuclear Policy	Leader	G	G
N3_02 Seek inclusion of compensatory measures secured through partnership approach for consideration in DEFRA's draft Low Level Waste Consultation document	By Jan 06	Head of Sustainability & Nuclear Policy	Leader	G	G
N3_03 Complete a joint study on options for delivering community benefits	By Mar 06	Head of Sustainability & Nuclear Policy	Leader	A	A

We will work with our partners in government, public, private and voluntary sectors, in particular the West Cumbria Partnership (LSP), to achieve the following aims:

- Scrutinise safe operation of the industry
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Objective Target	Milestone	Lead Officer	Portfolio Holder	On Target This Quarter	Look Ahead
Maximise the contribution to socio economic issues from the Nuclear Decommissioning Authority (NDA)					
N4_01 Secure development of NDA/Tier 1 contractors socio economic plans	By Feb 06	Head of Sustainability & Nuclear Policy	Leader	G	G
N4_02 Secure increase to socio economic funding support to exceed the previous £3 million per annum	By Apr 06	Head of Sustainability & Nuclear Policy	Leader	A	A
N4_03 Ensure NDA strategy includes commitment to work in partnership with the local community with decisions reached by mutual consent	By Apr 06	Head of Sustainability & Nuclear Policy	Leader	G	G
N4_04 Ensure NDA prioritisation process includes smoothing the jobs curve as a key criterion in programme planning. Principle included in strategy	By Apr 06	Head of Sustainability & Nuclear Policy	Leader	G	G
Maximise economic development opportunities arising from nuclear industry, including training and job opportunities and spending through local business					
N5_01 Seek to achieve 50 jobs in follow on investment	By Apr 06	Head of Sustainability & Nuclear Policy	Leader	A	G
N5_02 Secure commitment to invest in major Nuclear College / Research Lab	By Apr 06	Head of Sustainability & Nuclear Policy	Leader	G	G
N5_03 Seek agreement to workforce training deployment plans funded by the NDA within their strategy	By Dec 05	Head of Sustainability & Nuclear Policy	Leader	G	G
N5_04 Seek final approval of a Framework for support to local suppliers through Annex 6 of the MOA	By Oct 05	Head of Sustainability & Nuclear Policy	Leader	R	R
N5_05 Start implementation of supply chain development programme	By Mar 06	Head of Sustainability & Nuclear Policy	Leader	A	A
N5_06 Establish an agreed mechanism to monitor the Memorandum of Agreement	By Oct 05	Head of Sustainability & Nuclear Policy	Leader	R	G

A Quality Council Delivering Quality Services

Directorate of Chief Executive Corporate Plan Performance Monitoring

Jun-Sep 05

We will continually review and improve the way we work so that the council:

- Uses its systems and resources efficiently
- Delivers services that meet the needs of customers
- Has in place secure corporate governance arrangements

Objective Target	Milestone	Lead Officer	Portfolio Holder	On Target This Quarter	Look Ahead
Seek a better informed community with the opportunity to be involved in decisions					
N6_01 Establish and secure funding for effective engagement processes	By Dec 05	Head of Sustainability & Nuclear Policy	Leader	R	A
N6_02 Establish an interactive website to provide information and collect views from citizens	By Oct 05	Head of Sustainability & Nuclear Policy	Leader	G	G
Put in place sufficient resources for the Council to take a strong community leadership role in representing the community on nuclear issues					
N7_01 Secure ongoing commitment to external funding to support the Council's community leadership role	By Apr 06	Head of Sustainability & Nuclear Policy	Leader	A	A
N7_02 Secure secondment to supplement existing resources	By Apr 05	Head of Sustainability & Nuclear Policy	Leader	A	G
N7_03 Recruit dedicated permanent staff	By Aug 05	Head of Sustainability & Nuclear Policy	Leader	G	G

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Objective Target	Milestone	Lead Officer	Portfolio Holder	On Target This Quarter	Look Ahead
Deliver our key objectives by using effective, secure processes and procedures					
Q1_01 External inspections recognise improving performance management within the council	By Mar 06	Head of Policy & Performance	Deputy Leader	A	G
Q1_02 Our own annual internal assessment of performance management using the Audit Commission/IdeA framework shows overall improvement	By Mar 06	Head of Policy & Performance	Deputy Leader	A	G
Q1_03 Corporate Governance Action Plan Milestones met	By Apr 06	Head of Finance & Business Development	Deputy Leader	A	A
Achieve greater efficiencies for the people of Copeland					
Q2_01 £310k Gershon Efficiency savings delivered	By Mar 06	Head of Policy & Performance	Deputy Leader	R	A
Q2_02 Communications BVR milestones met	By Mar 06	Head of Policy & Performance	Deputy Leader	R	A
Continue to develop the way we put customers at the heart of everything we do					
Q3_01 100% e-enabled transactions (BVPI 157)	By Dec 05	Head of Customer Services	Deputy Leader	A	G
Q3_02 50% Customers overall satisfied with the Council	By Feb 06	Head of Customer Services	Deputy Leader	A	A
Q3_03 40% Complainants satisfied with the handling of complaints	By Feb 06	Head of Customer Services	Deputy Leader	A	A
Q3_04 Achieve Level 1 of the Equality Standard for Local Government	By Mar 06	Head of Legal & Democratic Services	Health and Diversity	A	G

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Objective Target	Milestone	Lead Officer	Portfolio Holder	On Target This Quarter	Look Ahead
Work with Partners through the Local Strategic Partnership (LSP) to ensure that services are coordinated and effective					
Q4_01 Improve LSP performance from 2004/05 in each target area	By Apr 06	Head of Policy & performance	Leader	A	A
Q4_02 Link to LSP 2005/06 SMART targets for priority actions	By Apr 06	Head of Policy & performance	Leader	A	A
Q4_03 Achieve amber/green status from ODPM's 2006 annual appraisal of the LSP	By Apr 06	Head of Policy & performance	Leader	A	A
Ensure the Council's officer and member structures are aligned and enable the organisation to deliver its objectives					
Q5_01 Complete the employee restructure	By Dec 05	Chief Executive	Resources and Local Democracy	G	G
Q5_02 Overview and Scrutiny Committee review of restructure	By Mar 06	Chief Executive	Resources and Local Democracy	G	G
Enhance the Council's ability to develop policy and provide quality services through training and development					
Q6_01 At least six training/development posts (leading to qualifications) within the organisation	By Mar 06	Chief Executive	Resources and Local Democracy	G	G
Q6_02 Accrediation under the NW Employers' Organisation Member Development Charter	By Jun 06	Chief Executive	Resources and Local Democracy	G	G
Q6_03 Workforce development plan in place	By Mar 06	Chief Executive	Resources and Local Democracy	R	A