

Corporate Plan Performance Report

EXE 111108
Item 13

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

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

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

1. INTRODUCTION

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

2. CORPORATE PLAN

2.1 Achieving Transformation

This section of the Corporate Plan is 56% complete, against the expected 50% by the end of quarter 2, 30 September 2008. Among the projects on target are:

- AT_2.1.06.b: Work with Town Councils, Parish Councils and Parish Meetings to develop their role as champions of local communities – A second quarterly meeting held with Cumbria County Council (CCC).
- AT_2.2.02: Delivery of Market Town Initiatives (MTIs) in Millom and Egremont and the Coalfield Communities Campaign – 95% complete and the programme comes to an end in March 09.
- AT_2.2.07.b: Maximise external funding in the context of the achievement of corporate objectives including sustainable regeneration, and within the resources of the Council and partners to deliver - Continuous dialogue with funding partners and external bodies regarding opportunities to support Council regeneration priorities. Copeland Regeneration Delivery Plan, currently being drafted, will outline those regeneration priorities, their strategic significance and therefore enhance the case for external funding and consideration of capacity for partners to deliver.
- AT_2.3.01.ii.b - Encourage take up of learning opportunities amongst CBC staff - Discussions have been held with the Lakes College to provide frontline staff with GNVQ Level 2 training.
- AT_2.3.03.b: Work with funding partners and delivery agencies to ensure that learning and skills plans meet the business needs of local existing businesses and potential inward investors – The West Cumbria sub regional action plan picks up our focus on skills and integrates our approach with the Talented Minds project within West Lakes Renaissance current business plan. Further dialogue and links with the socio-economic plan of the PBO are planned over the coming months to enable the LAA economic thematic partnership to link more effectively with the activities planned.
- AT_2.4.03: Undertake Equality Impact Assessments (EIA) and develop plans to remedy the findings. Implement project plan and actions against Equality and Diversity standard, and in line with the Council's Social Inclusion Policy – The EIA action plan is progressing according to the timescale.
- AT_2.6.05: Implement effective performance management system for all staff – 6 month reviews about to begin. Review of scheme to inform second year process and format to be carried out.
- AT_2.6.07: Develop and implement action plan to improve the quality of data collection systems and processes – Action plans have been developed and service plans contain targets to develop improved data management.
- AT_2.6.01.b: Annual Member development plan - Training needs analysis for Members has been completed. Development Plan has been completed and is currently being delivered.

Objectives needing further attention:

- AT_2.5.02.i: Develop and publish service standards for internal and external customers. The progress has been delayed however the action is still on target to be completed by the end of the year.

AT_2.7.09, AT_2.7.10 & AT_2.7.03.i.a Financial Management objectives – The actions have been delayed due to the closure of accounts. A Head of Service is now in place and a date set for the Audit Committee to receive the draft 07/08 accounts has been arranged. Audit work will start again in November however, we will continue to report slippage against the plan until the year end.

2.2 Effective Leadership

This section of the Corporate Plan is 55% complete against the expected 50% by the end of quarter 2, 30 September 2008. Among the projects on target are:

- EF_1.1.04.b: Agree priorities within the LAA for Copeland and strive to meet the Governments LAA targets – The LAA has now been approved by Government Office and the Cumbrian Agreement was agreed by Executive in July.
- EF_1.1.08.b: Implement the IDeA's recommendation for ethical governance framework – The work plan has now been updated and is on target.
- EF_1.1.10.b: Take a lead role in advising government and related bodies on local communities and national policies. Seek to influence policy to the benefit of Copeland residents – Developing MRWS local partnership process.
- EF_1.1.11.b: Take a lead role in the development of regeneration and economic development strategy and delivery in West Cumbria. Ensure that the Council has a clear and strong set of plans, engaging services across the Council in delivering regeneration objectives – Stage 1 Development of Regeneration delivery plan reported to Executive in August. Stage 2 plan under preparation.
- EF_1.3.9: Locality Working delivery: governance structures will be put in place giving opportunities for greater participation by the community, working with agencies to identify and address local needs – The first round of discussions have been held in the localities. The feedback will be incorporated in the report to Executive. South Copeland pilot is to be progressed.
- EF_1.3.6.i.a: Develop and agree Copeland Regeneration Delivery Plan in response to the requirements of the approved Energy Coast Masterplan – Report to Executive agreed.

Objectives needing further attention:

- EF_1.1.7.i: Deliver improvement plan for Access to Services in Copeland and with Cumbrian partners – Locality working agreement developed between CCC & CBC.

- EF_1.1.07.b – Council is able to demonstrate enhanced value for money, customer focus, continuous improvement, efficiency gains towards targets – Corporate projects and service managers' work during budget process proposing improvements in efficiency. Plans to achieve CSR07 target in preparation.
- EF_1.1.07.c: Robust procurement policies and procedures which support equal access and opportunities – Lack of resources is restricting progress. Vacant post being advertised.
- EF_1.2.2.b: Survey staff satisfaction and awareness of the Council's direction – The staff survey has been deferred until completion of Job Evaluation.

2.3 Promoting Prosperity

This section of the Corporate Plan is 42% complete against the expected 50% by the end of quarter 2, 30 September 2008. Among the projects on target are:

- PP_3.1.02.i: Support the development of sustainable local business – Additional projects being developed.
- PP_3.1.05: Secure and develop the number of jobs in the health sector – Work commissioned from consultants to produce detailed business case for two sites in Whitehaven. Due for completion this year.
- PP_3.2.06.a: Work with partners to identify people (particularly young people) on the edge of criminality and provide diversionary activity - Work has begun with the Crime and Disorder Reduction Partnership to establish connectivity with the CRDP three year plan. The cultural services unit has begun an audit of its functions with relation to the work it does with partners.
- PP_3.2.07.a: Address with partners the skills needs of offenders and those on the edge of criminality - A project has been developed with Connexions (as a part of the SPAA portfolio) to provide resource to engage 14 to 19 year olds in sports and physical activity. This project has been developed by Connexions in dialogue with the prevent and deter panel.
- PP_3.5.02: Review the service provided by the Home Improvement Agency – Preference is to take the service back in-house now that staffing is at full establishment.
- PP_3.6.02.i: Provide plans and manage the completion of new build public leisure facilities in Pow Beck – Work has been ongoing with sport and leisure providers to develop a sport village model. Regular communication has taken place with Leisure Copeland Board regarding aspirations for relocation.
- PP_3.6.06.i: 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 – A consultant has been appointed to develop the

business model for a Sound studio and to work with potential end-users to establish the needs of anchor tenants.

- PP_3.7.04.i.a: Develop policies and actions to improve the health and safety of Copeland Borough Council's employees – Sickness has continued to fall during the year. This years accident records show 12 incidents which is significantly lower than the previous year. Progress on procedures is slow due to the difficulty in appointing a full time health & safety advisor.
- PP_3.8.07.a: Operate Concessionary Travel Scheme within Copeland - Met timescales at start of financial year for introducing national scheme. Currently administering new applications as and when they arrive.

Objectives needing further attention:

- PP_3.2.01, PP_3.2.02, PP_3.2.04.i & PP_3.2.03.b: Community Safety objectives have slipped due to delay in recruiting to the post. The post is now being recruited.
- PP_3.1.03: Market Copeland opportunities to potential new employers - Work is carried out on a reactive basis working with potential investors that have expressed an interest. Proactive approach needs to be developed.
- PP_3.2.09.a: Work to help the resettlement of offenders in accordance with the National Community Safety Plan – monitor progress of LAA theme group.
- PP_3.4.01.i, PP_3.4.02.i, PP_3.4.03.i, PP_3.4.03.ii, PP_3.4.04.i, PP_3.4.06, PP_3.4.01.ii.a, PP_3.4.02.ii.a, PP_3.4.04.ii.a & PP_3.4.04.ii.a: The sustainability and biodiversity objectives are progressing slowly. Baseline data is being collected and a strategy paper is in development.
- PP_3.8.06: Carry out a review and develop an action plan to assist in the provision of appropriate flexible transport to places of employment – No progress. Need to liaise with CCC on ECMP implementation.

3. PERFORMANCE INDICATORS

- 3.1 There are 198 National Indicators. Appendix A contains only those National Indicators which District Councils must monitor and report on. A number of the National Indicators rely on the Place Survey which will take place in Autumn 2008 and therefore data will not be available until next year.

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

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

- 5.1 There are no additional human or financial resource requests arising from this report. The resources needed to monitor and report on progress are included in existing budgets.

6. IMPACT ON CORPORATE PLAN

This report covers the delivery of the Corporate Plan.

List of Appendices: Appendix A - NI Report

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

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

CHECKLIST FOR DEALING WITH KEY ISSUES

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

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

Is this a Key Decision? Yes



National Indicators

Report Author: 2 Admin

Report Type: PI Report

Generated on: 23 October 2008

PI Status	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.

PI Code & Short Name	Q1 2008/09 Value	Q2 2008/09 Value	Q3 2008/09 Value	Q4 2008/09 Value	2008/09 Target	Traffic Light Icon
BV109a NI 157a Processing of planning applications: Major applications	85.71%	92.31%			65.00%	
BV109b NI 157b Processing of planning applications: Minor applications	80.82%	83.06%			70.00%	
BV109c NI 157c Processing of planning applications: Other applications	91.84%	94.56%			85.00%	
BV199d NI 196 Improved street and environmental cleanliness – fly tipping	111	168			250	

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PI Code & Short Name	Q1 2008/09 Value	Q2 2008/09 Value	Q3 2008/09 Value	Q4 2008/09 Value	2008/09 Target	Traffic Light Icon
NI 1 % of people who believe people from different backgrounds get on well together in their local area	Place Survey Indicator not available until 2009					
NI 2 % of people who feel that they belong to their neighbourhood	Place Survey Indicator not available until 2009					
NI 3 Civic participation in the local area	Place Survey Indicator not available until 2009					
QoL23 NI 4 % of people who feel they can influence decisions in their locality	Place Survey Indicator not available until 2009					
NI 5 Overall/general satisfaction with local area	Place Survey Indicator not available until 2009					
NI 6 Participation in regular volunteering	Place Survey Indicator not available until 2009					
NI 8 Adult participation in sport and active recreation	Place Survey Indicator not available until 2009					
NI 10 Visits to museums and galleries	Place Survey Indicator not available until 2009					
NI 14 Avoidable contact: the proportion of customer contact that is of low or no value to the customer	Figure not yet available					
NI 17 Perceptions of anti-social behaviour	Place Survey Indicator not available until 2009					
NI 21 Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	Place Survey Indicator not available until 2009					
NI 22 Perceptions of parents taking responsibility for the behaviour of their children in the area	Place Survey Indicator not available until 2009					
NI 23 Perceptions that people in the area treat one another with respect and consideration	Place Survey Indicator not available until 2009					

PI Code & Short Name	Q1 2008/09 Value	Q2 2008/09 Value	Q3 2008/09 Value	Q4 2008/09 Value	2008/09 Target	Traffic Light Icon
NI 27 Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	Place Survey Indicator not available until 2009					
NI 37 Awareness of civil protection arrangements in the local area	Place Survey Indicator not available until 2009					
NI 41 Perceptions of drunk or rowdy behaviour as a problem	Place Survey Indicator not available until 2009					
NI 42 Perceptions of drug use or drug dealing as a problem	Place Survey Indicator not available until 2009					
NI 137 Healthy life expectancy at age 65	Place Survey Indicator not available until 2009					
NI 138 Satisfaction of people over 65 with both home and neighbourhood	Place Survey Indicator not available until 2009					
NI 139 The extent to which older people receive the support they need to live independently at home	Place Survey Indicator not available until 2009					
NI 140 Fair treatment by local services	Place Survey Indicator not available until 2009					
NI 154 Net additional homes provided	17	16			25	
NI 155 Number of affordable homes delivered (gross)	0	0				
NI 156 Number of households living in temporary accommodation	5	6			4	
NI 159 Supply of ready to develop housing sites	65.0%	109.4%			25.0%	
NI 170 Previously developed land that has been vacant or derelict for more than 5 years	5.60%	8.20%			5.00%	
NI 179 Value for money - total net value of ongoing cash-releasing value for money gains that have impacted since the	Figure not yet available					

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PI Code & Short Name	Q1 2008/09 Value	Q2 2008/09 Value	Q3 2008/09 Value	Q4 2008/09 Value	2008/09 Target	Traffic Light Icon
start of the 2008-09 financial year						
NI 180 The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	1819	Figure not yet available	Figure not yet available		1533	
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	22.2	Figure not yet available	Figure not yet available		20.0	
NI 182 Satisfaction of business with local authority regulation services	Figure not yet available					
NI 184 Food establishments in the area which are broadly compliant with food hygiene law	Figure not yet available					
NI 185 CO2 reduction from local authority operations	Figure not yet available					
NI 187(i) Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (i) Low energy efficiency	Figure not yet available					
NI 187(ii) Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (ii) High energy efficiency	Figure not yet available					
NI 188 Planning to Adapt to Climate Change	Figure not yet available					
NI 191 Residual household waste per household (kilograms)	147	Figure not yet available			232	
NI 192 Percentage of household waste sent for reuse, recycling and composting	35.93%	Figure not yet available				
NI 193 Percentage of municipal waste land filled	66.03%	Figure not yet available				
NI 194 Air quality – % reduction in NOx and primary PM10 emissions through local	Figure not yet available					

PI Code & Short Name	Q1 2008/09 Value	Q2 2008/09 Value	Q3 2008/09 Value	Q4 2008/09 Value	2008/09 Target	Traffic Light Icon
authority's estate and operations						
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	Figure not yet available					
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	Figure not yet available					
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	Figure not yet available					
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	Figure not yet available					
NI 197 Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	N/A	32%				