

## Executive Report

### Deputy Leader's Portfolio

#### Councillor M Ashbrook – Portfolio Holder

#### 1 Key Issues – Progress Report

##### Cleator Moor Co-Op

I can confirm that the Cleator Moor Co-Op scheme is making good progress. Works commenced on the 6th June 2005. There is now a rescheduled completion date of mid April 2006, due to an initial delay in the street closure permits being issued by the County Council.

A revision has been negotiated with funders to support the development of a dedicated Information and Communications Technology suite within the building. This is subject to a Priority 2 European funding bid for the fit-out and equipment. Cleator Moor Business Centre are taking the lead on this element of work which will be undertaken once the main Co-Op refurbishment has been completed.

##### The Beacon & Tourism Services

- **Visitor Figures** for The Beacon during October were 6849, a considerable increase on last year (5793 in October 2004). November's figures to date are 3247 (2334 in November 2004). This has largely been due to the popular exhibitions on show and media publicity throughout Cumbria, and is a significant success when considering that Endeavour was visiting Whitehaven during this period last year. Users have included Shearings Holidays, People First, Workington Community Hospital Rehabilitation Centre and private birthday parties.
- **Tourist Information Centres.** Whitehaven TIC received 2102 enquiries during October, just short of last year's figure (2510 in October 2004). Millom TIC received 358 enquiries in October, a slight increase on October 2004 (341).
- **Harbour Gallery** visitors for October were 3554 (1623 in October 2004). Visitors so far in November have been 1009 (1000 in November 2004). The current exhibition "Titanic – Honour and Glory" has been visited by over 12,000 locals and tourists. Due to its success, this exhibition will be extended until 7<sup>th</sup> January 2006.
- **Room hire** was arranged for 37 occasions during October and 50 in November (43 in October, 50 in November 2004)
- **Schools & Groups.** 338 children were taught by Beacon staff during October (292 during October 2004), bringing the total number of pupil visits (BV170c) for the year so far to 1044. Bookings have been received for 211 pupils for

November (51 during November 2004) and include Victorians, Roman Mosaics and World War 2 sessions.

- **Family Events.** 13 half term workshops for both children and adults were fully booked. Activities in October to promote The Big Draw, a National event to get people of all ages drawing, included Crazy Cartoons and Underwater Odyssey for children and Life Drawing for adults. Bookings are now being taken for Christmas workshops including Christmas Crafts and Colossal Constructions.
- **Whitehaven Young Archaeologists' Club.** On 28 October, the Young Archaeologists investigated "Bone Evidence" with archaeologist Sue Palmer and support from West Cumberland Hospital. On 29 November, the Club will experience a "Time Detectives" adventure at The Beacon.
- **Outreach Talks** 6 outreach talks were arranged for October and 3 for November (3 talks in October, 3 in November 2004) and included venues in Millom, Bigrigg, Distington, Carlisle and Workington.

### **Customers First.**

I have previously reported to Council, on the work we have been doing to consult more with our customers and improve services to meet customers needs. Members will be aware that the last edition of Copeland matters focussed very much on customers. It also encouraged feedback on areas where we can improve to provide excellent customer services. The results of this and all the other feedback we receive will be fed into the action plans we have in place to bring about improvements that our customers feel we need to provide.

It is always pleasing when an external assessment carried out on the Council finds that we are providing excellent service and even better when it is focussed on customers. That is what happened recently when this Council's Parks Department was awarded a place as one of only thirteen finalists in the North West Business Excellence Awards 2005. All the awards are judged according to the EFQM Excellence Model and winners must demonstrate that they are meeting eight fundamental concepts of excellence. Copeland were presented with its award at a ceremony in Liverpool on 9th November 2005. To become a finalist was a tremendous achievement but as well as receiving a finalist award the department was also adjudged the overall winner in one of the individual categories, that of Customer Results. To gain this award you are not only judged within your own category (in our case - small local authority) but also against large Metropolitan Councils including Knowlsey and Large National and international companies including Hitachi, Mowlem plc and Siemens. It is a result we are rightly proud of and is further recognition of our customer focus and of all the hard work put in by our staff.

### **Performance Management**

Councillors might have noticed a new style of report on the agenda for Executive for 8 November, about the Council's performance. It was the first under the new

arrangement of quarterly performance monitoring and its design, using a “dashboard”, is intended to be easy to understand and to see the whole picture.

The report to Executive showed performance in achieving objectives in the Corporate Plan:

Out of 127 objectives in the Corporate Plan:

- 20% were “red” that is below target
- 38% were “amber”, that is on target
- 42% were “green”, that is ahead of target

In the Performance indicators, looking at our performance at the end of the financial year (2004/05), and comparing this to other district councils, 38% of our PIs were in the top 25% of all English districts. Our performance compared to the previous year has also improved in 38% of indicators .

This good news is reflected in the second quarter PI results for 2005/6 (end of September 2005), where 27% were in the top quartile and 38% had improved over the previous year. The areas of greatest improvement include Finance, Environment and Culture PIs.

## **2. EXECUTIVE DECISIONS RECOMMENDED TO COUNCIL**

None

## **3. EXECUTIVE DECISIONS REPORTED FOR INFORMATION ONLY**

### **Subject: Statements of Decision**

Date of Decision: 18 October 2005

Decision Reference: EXE/05/0077

Context: Decisions made at the previous meetings requiring formal approval

### **Decision**

**That the Statements of decisions made at the meeting held on the 27 September 2005 be agreed as a correct record**

### **Subject: Forward Plan**

Date of Decision: 18 October 2005

Decision Reference: EXE/05/0079

Context: To consider the forward plan of Key decisions October - December 2005

### **Decision**

**That the Forward Plan of Key Decisions be noted**

### **Subject: Customer First Project**

Date of Decision: 18 October 2005

Decision Reference: EXE/05/0081

Context: This report updates Members on progress with the Customer First Project and the national reputations project launched by the LGA and IDeA

**Decision**

**That a) progress with the Customer First Project be noted; and**

**b) the Action Plan within the Local Government Reputations Programme be signed.**

**Subject: Statements of Decision 18 October 2005**

Date of Decision: 8 November 2005

Decision Reference: EXE/05/0095

Context: Decisions made at the previous meetings requiring formal approval

**Decision**

**That the Statements of decisions made at the meeting held on the 18 October 2005 be agreed as a correct record**

**Subject: Forward Plan**

Date of Decision: 8 November 2005

Decision Reference: EXE/05/0096

Context: To consider the forward plan of Key decisions November – January 2006

**Decision**

**That the Forward Plan of Key Decisions be noted**

**Subject: Quarterly Performance Report to Executive**

Date of Decision: 8 November 2005

Decision Reference: EXE/05/0097

Context: This report gives an update of progress in the Corporate Plan targets for the period between July and September 2005 and BVPI's data for April – June 2005.

**Decision**

**That**

- 1) the new reporting process be commended;**
- 2) the progress against the targets in the Corporate Plan 2005/07 be noted;**
- 3) the BVPI data detailed in the report be noted; and**
- 4) the revised targets as described in the report be approved.**

**Subject: Beacon Review - Update**

Date of Decision: 8 November 2005

Decision Reference: EXE/05/0104

Context: To update Members on progress with the Beacon review and project development

**Decision**

**That**

**a) progress to date be noted;**

**b) the implementation of the project as detailed in the report be continued; and**

**c) the Director of Economic Prosperity and Sustainability, in consultation with the portfolio-holder be delegated authority to finalise both ad hoc lists referred to in the report;**

**d) a presentation be made to all Members of the Council on the Beacon project as soon as possible.**