

## 5 YEAR CORPORATE PLAN

**EXECUTIVE MEMBER:** Councillor E Woodburn

**LEAD OFFICER:** Chief Executive

**REPORT AUTHOR:** Hilary Mitchell

**Summary and Recommendation:** This report seeks agreement to the updated five year Corporate Plan and links to the Council's priority commitments.

It is recommended:

- 1) that the Executive recommends the refreshed Corporate Plan 2008/12 to the Council for approval; and
- 2) that the Executive agrees the draft priority commitments document for development and distribution among members, staff and stakeholders.

### 1. INTRODUCTION

1.1 The Council adopted a five year Corporate Plan in April 2007 which set out within three main themes eighteen objectives with targets comprising the Council's overall vision, direction and aims. This plan was the basis of service plans in 2007/8 and 2008/9, and it has been monitored and reported to Executive regularly through the CoValent performance management system.

1.2 The 5 year Corporate Plan contains links to a range of other strategies and plans, including the Sustainable Communities Strategy, Local Area Agreement, West Cumbria Masterplan, Crime and Disorder Strategy and regeneration plans. Much of the detail of delivery is therefore not in the Corporate Plan itself, but is contained in the linked strategies and service plans.

1.3 During the budget consultation period for 2008/9 the public was asked for their priorities among all the Council's objectives. The top six public priorities are:

- Providing high quality, clean streets and open spaces
- Ensuring that the area has good roads and good public transport
- Creating enough, different jobs for all
- Making Copeland a safer place to be
- Improving skills and education and keeping people with skills in Copeland
- Giving everyone good customer service

### 2. ARGUMENT

2.1 The Council's five year Corporate Plan was adopted in April 2007, and although at the time of adoption it represented what the Council knew to be the most important objectives, a number of changes became necessary during the first year of its life. This meant that an update was required to reflect statutory changes, the introduction of a new national performance framework, findings from external audits and inspections, publication of partners' revised strategies and the progression of Council plans to the next stage.

- 2.2A process was started in September 2007 to effect a light-touch refresh of the Corporate Plan to take account of the areas of change. This involved members, managers and the LSP in mostly minor editing and review of target dates. The more significant changes were mainly brought about by rewrites needed to take account of the Housing inspection, the performance requirements in Environmental Sustainability, the developing regeneration plans for Copeland and Whitehaven and the increasing focus on customers and localities.
- 2.3 The format of the current Corporate Plan is comprehensive and designed to ensure that it is a source of information about the whole Council's direction and objectives for internal and external audiences.
- 2.4The exercise which took place in Autumn 2007 to identify public priorities has led to some further work. This would allow the Council to focus more on the areas that mean the most to the communities in Copeland. In the coming year this would allow reporting to the public on progress with those issues they are particularly interested in.

### **3. OPTIONS TO BE CONSIDERED**

- 3.1 It is important that the Council is able to account for its direction and the way it deploys resources. The Executive commissioned a five year plan and agreed the format of the current version in 2007. The current Corporate Plan is a source of information for internal and external audiences and shapes the output from services through service planning. It allows the Council to describe how it plays its part in the delivery of sub-regional and regional strategies. The format of the Corporate Plan is not now officially specified, although it needs to be fit for purpose.
- 3.2The Executive could decide not agree to recommend the Corporate Plan to Council as it is currently drafted. The implication of this would be that there would be a considerable period before a revised Plan could be created, due to the number of internal and external stakeholders involved. If the Corporate Plan is not officially approved at this point the service plans which have been created from it would also need revision. It would not be possible to measure performance of corporate objectives until a new Corporate Plan had been developed.
- 3.3 The Executive is also asked to agree the draft priority commitment document for development during 2008/9. Again this is not officially specified, although it follows good practice, and it is within the Council's discretion to shape and use this document as it sees fit.

### **4. CONCLUSIONS**

- 4.1Executive is recommended to recommend to the Council the draft Corporate Plan for use in 2008/12.
- 4.2 Executive is asked for its views of the priorities commitment document, circulated separately.

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

- 5.1The financial implications of the actions and objectives in the Corporate Plan were the

basis of the budget-making exercise for 2008/9 and the approved medium term financial strategy.

5.2 Having sufficient human resources to deliver the Corporate Plan will be a matter for ongoing work to develop a workforce strategy during 2008/9.

## **6. PROJECT AND RISK MANAGEMENT**

6.1 Project management and risk management for each of the actions in the Corporate Plan are included in the overall delivery plans.

## **7. IMPACT ON CORPORATE PLAN**

7.1 This report concerns the whole Corporate Plan.

### **List of Appendices**

Appendix A – Corporate Plan 2008/12 version 8 (circulated separately)

Appendix B – Priority Commitments Document (circulated separately)

### **List of Background Documents:**

**List of Consultees:** Corporate Team, Performance Improvement Manager, Leader, Cllr Giel

### **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

# OUR PRIORITIES 2008 - 2012

## Leading the Transformation of West Cumbria to a Prosperous Future

	<b>Priority 1</b> Providing high quality, clean streets and open spaces	<b>Priority 2</b> Ensure the area has good roads and good public transport	<b>Priority 3</b> Creating enough, different jobs to suit all	<b>Priority 4</b> Making Copeland a safer place to be	<b>Priority 5</b> Improving skills and education and keeping people with skills in Copeland	<b>Priority 6</b> Giving everyone good customer service
<b>Long Term Outcome</b>	<p>1.1 We will work with the community to improve the quality and access to our open spaces</p> <p>1.2 We will maintain and improve historic, architectural and environmental street scene</p> <p>1.3 We will improve the conditions of the waterfront in Whitehaven</p> <p>1.4 We will achieve recycling rates in top quartile</p> <p>1.5 We will ensure lower per capita waste generation</p>	<p>2.1 We will ensure there is a varied transport structure in place which will meet business and resident's needs</p> <p>2.2 We will reduce journey times from within Copeland and from Copeland to international links</p> <p>2.3 We will improve access to services within Copeland</p>	<p>3.1 We will maintain the total number of jobs in Copeland</p> <p>3.2 We will increase the total number of jobs outside the nuclear sector</p> <p>3.3 We will increase the number of nuclear sector jobs not dependent on current decommissioning activities</p> <p>3.4 We will reduce the number of young people leaving the borough through the creation of opportunities</p> <p>3.5 We will work with partners to help get people back to work and reduce worklessness</p>	<p>4.1 We will achieve a reduction in the level of crime in the borough</p> <p>4.2 We will increase the perception of safety levels in the borough</p> <p>4.3 We will reduce the number of road related casualties</p> <p>4.3 We will support the achievement of the Cumbria Local Area Agreement targets through the safer and stronger communities block</p>	<p>5.1 We will work with partners to enhance skills and learning opportunities in the community</p> <p>5.2 We will work with partners to raise the standard in educational institutions</p>	<p>6.1 We will ensure our customers receive a friendly, helpful and professional service carried out promptly against published targets</p> <p>6.2 We will regularly communicate our performance via our website</p> <p>6.3 We will act as a single point of contact for our customers where the request impacts on more than one department or involves partner organisations</p> <p>6.4 We will tailor services around the needs of our customers</p> <p>6.5 We will give our customers more options in how they can contact us</p>
<b>Copeland BC Targets</b>	<ul style="list-style-type: none"> <li>12 Green Flags / Green Heritage entries p.a.</li> <li>Involve at least 30 schools across the borough in the development of green spaces by 2010</li> <li>9 Schools entered into Copeland School in Bloom competition</li> </ul>	<ul style="list-style-type: none"> <li>All households to be within 30 minutes of key service towns by public transport</li> </ul>	<ul style="list-style-type: none"> <li>1250 jobs with new employers by 2009</li> <li>50 new business start-ups within Copeland p.a.</li> <li>20 additional businesses supported by Council grant scheme p.a.</li> <li>Increase number of jobs supported by tourism, culture and leisure sector by 5% p.a.</li> <li>Increase the number of jobs in health and care sector by 5%</li> </ul>	<ul style="list-style-type: none"> <li>?% reduction in crime levels</li> <li>?% increased safety perception</li> </ul>	<ul style="list-style-type: none"> <li>Copeland Academy established</li> <li>130 graduate jobs created by 2010/11</li> </ul>	<ul style="list-style-type: none"> <li>80% of all requests completed at first point of contact by ?</li> <li>?% reduction in avoidable contact with council through better communication &amp; service by ?</li> <li>Customer satisfaction is ?% by ?</li> <li>Increase self service interactions to 10% by 2009</li> <li>Self Service available for ?% of services by ?</li> </ul>
<b>Key Projects 2008/9</b>	<ul style="list-style-type: none"> <li>Whitehaven Town Centre regeneration programme including re-development of Civic Hall frontage, Mount Pleasant Steps and street furniture improvements</li> <li>Huntsman Rhodia site and Coastal Fringe projects</li> <li>BMX track at Seascale gasworks</li> </ul>	<ul style="list-style-type: none"> <li>Concessionary Travel Scheme</li> <li>Highway links between Whitehaven and the A66</li> <li>Lobby re-trunking parts of A595 and A5092</li> <li>Scrutinise highways and transport management</li> </ul>	<ul style="list-style-type: none"> <li>Creation of Whitehaven Regeneration Programme</li> <li>Marketing campaign to attract business to relocate</li> <li>Self employment pilot scheme</li> <li>Business development initiative project</li> </ul>	<ul style="list-style-type: none"> <li>Complete Whitehaven movement study to move vehicles from retail/leisure areas</li> <li>Activities for young people using sports and arts</li> <li>Liaison with police and fire and rescue to control/prevent problems at licensed premises</li> </ul>	<ul style="list-style-type: none"> <li>Audit high skilled workers at risk by decommissioning for Creative Industries support packages</li> <li>Influence the development of Copeland Academy</li> <li>Develop "Pathway to Arts" project including skill development for I.B. / S.D.A. claimants</li> </ul>	<ul style="list-style-type: none"> <li>CRM &amp; Website improvement project</li> <li>Customer Service Delivery Agreements in place</li> <li>Improved performance management arrangements</li> <li>Locality Working – improved arrangements for working with the</li> </ul>

	<ul style="list-style-type: none"> <li>• Support development of 4 star harbour side hotel</li> <li>• Revised street cleaning operations</li> <li>• Whitehaven Harbour Arts project</li> </ul>	<ul style="list-style-type: none"> <li>• Embed new Decriminalised Parking Enforcement arrangements with Cumbria County Council</li> </ul>	<ul style="list-style-type: none"> <li>• Develop with partners a creative industries support network focusing on new media and technologies</li> <li>• Apprenticeship scheme developed with Leisure Copeland</li> </ul>	<p>and other areas</p> <ul style="list-style-type: none"> <li>• Implement 3<sup>rd</sup> party CCTV monitoring through Allerdale / Copeland partnership</li> <li>• Implement S17 plan to ensure all Council activities meet S17 of the Crime and Disorder Act 1998</li> </ul>	<ul style="list-style-type: none"> <li>• Develop Adult Literacy project</li> <li>• Develop a "Pathways to Sports Employment" programme</li> <li>• Graduate recruitment programme</li> <li>• Whitehaven Civic Hall basement developed into a sound studio (linked with University of Cumbria)</li> </ul>	<p>community / partners to understand and deliver according to needs</p> <ul style="list-style-type: none"> <li>• Customer First Project</li> <li>• GNVQ customer care training for waste management staff</li> <li>• Bulky waste collection appointments</li> <li>• Facilitation of new household recycling site in Copeland</li> </ul>
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