

Note to: Corporate Improvement Board
From: Richard Quayle / Keith Parker
Date: 15 April 2009

Corporate Improvement Plan 2009/10

Purpose:

This Improvement Board has previously endorsed the approach and style for the one year Corporate Plan 2009/10. The Executive is being asked to approve the Plan at its meeting on 21 April and the Executive Report is appended together with the draft Corporate Improvement Plan 2009/10, but, having been involved previously, this board is asked to endorse the plan prior to its presentation on the 21st.

Built on the 2007/12 Corporate Plan, the aim has been to produce an annual Plan for 2009/10 that can be simply understood by a range of stakeholders while still providing a framework for Corporate Team and Service Managers to develop their service plans. In prioritising activities to be undertaken during 2009/10 it should provide the Executive and other members with a clearer framework against which to monitor performance.

Process:

Since reporting to this Board in November the plan has been developed with service teams and Corporate Team to turn the Chorley model document into one which reflects Copeland's circumstances and operating environment. Its development has been more challenging than had been anticipated at the start but has resulted in an annual delivery plan which both prioritises activity and gives Members a firm framework for monitoring performance throughout the year without becoming unmanageable.

The Corporate Plan has been written as far as possible in plain English to make it more understandable to partners and the public. It is intended to provide a sharper focus on performance management against key Corporate Priorities, Local Area Agreement targets and other important indicators.

It should be noted the title of the plan has been changed to the Corporate *Improvement* Plan 2009/10 to differentiate it from the 5 year Corporate Plan.

Key Dates Corporate Improvement Board Report 15 April 2009
Executive 21 April 2009
LSP Partnership Forum 22 April 2009
And thereafter performance reports as appropriate to Executive

CORPORATE IMPROVEMENT PLAN 2009 – 2010

Our Vision

Copeland Borough Council

...leading the transformation of West Cumbria to a prosperous future



PUBLIC PRIORITIES:	Providing high quality, clean streets and open spaces	Ensuring the area has good roads and good public transport	Creating enough, different jobs to suit all	Making Copeland a safer place to be	Improving skills and education and keeping people with skills in Copeland	Giving everyone good customer service
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THEMES	Transformational Leadership	Promoting Quality of Life	Promoting Prosperity
STRATEGIC OBJECTIVE	1. To shape the agenda for change within West Cumbria and drive forward improvements through effective use of resources in Copeland.	2. To significantly improve residents' quality of life and the way services are provided which allows residents to live, work, learn and relax in a clean, safe and attractive environment.	3. To support the development of a strong, diverse local economy
LONG TERM OUTCOME	1.1 The Council recognised as an excellent community leader 1.2 The Council influences decision making at a national and regional level 1.3 Staff, stakeholders and strategic partners receive clear direction through policies and strategies 1.4 Strong, strategic partnerships 1.5 Community aspirations are delivered through the efficient use of resources and effective performance management 1.6 Communities have increasing involvement in decision making	2.1 Quality living environment that is clean & green 2.2 Healthier communities 2.3 A range of leisure and cultural activities meeting the needs of residents and visitors 2.4 Equality of opportunity for all 2.5 High performing, customer focused services providing good value for money 2.6 Reduce crime and disorder and help people feel safe	3.1 Sufficient and diverse job opportunities 3.2 Improved skills and educational attainment within Copeland 3.3 Housing market that meets the needs of Copeland 3.4 Good roads and public transport 3.5 Improved physical infrastructure to enable investment 3.6 To enable developments in support of a strong mixed economy across the borough
KEY PROJECTS 2009/10	<p>Helping to reduce our carbon footprint (1.3)</p> <ul style="list-style-type: none"> Copeland Climate Change implementation plan developed by Sept 09 We will reduce the fuel consumption of our street cleaning team by 5000 litres of diesel by Mar 10 50% of green waste collected from households will be composted locally in 09/10 Improve the energy rating of 2 public buildings by Mar 10 Sustainable procurement policy in place by Sept 09 <p>Information security project (1.3)</p> <ul style="list-style-type: none"> Form multidisciplinary project team by May 09 Achieve compliance with government security standards by Sept 10 <p>More effective, efficient & resilient revenue & benefit service (1.4)</p> <ul style="list-style-type: none"> Shared services strategy in place June 09 Revenue & benefit shared service business case established by Sept 09 Implementation plan for revenue and benefit shared service prepared for Mar 10 (subject to business case) <p>Work effectively with partners to meet the needs of Copeland (1.4)</p> <ul style="list-style-type: none"> Develop new West Cumbria Vision Partnership by June 10 Manage West Cumbria MRWS partnership and agree work programme with DECC by May 09 Review West Cumbria Partnership operation (LSP) by June 09 Reshaping services to meet the needs of the localities by having 2 locality boards agreed by Dec 09 and 5 locality plans agreed by Mar 10 <p>Deliver a workforce strategy that shapes the Council to meet the needs of the future (1.5)</p> <ul style="list-style-type: none"> Vision defined for the future shape of the council and services by July 09 Workforce plan in place Apr 10 <p>Improve our performance (1.5)</p> <ul style="list-style-type: none"> Achieve Use of Resources score 2 by Mar 10 35% of BVPI's in upper quartile by Mar 10 (against upper quartile set in 08/09) 80% of Performance Indicators improved between 08/09 & 09/10 <p>Improve our financial management (1.5)</p> <ul style="list-style-type: none"> Financial statements prepared in accordance with statutory timetable – June 09 Financial procedures manual in place by Sept 09 Run training sessions on financial procedures, 4 by Mar 10 To roll out IDEA marketplace across Council leading to 70% of suppliers procuring electronically with Council by March 10 <p>Improve community involvement in decision making (1.6)</p> <ul style="list-style-type: none"> Increase in volunteering of 10% in 9/10 against 8/9 Hold successful county and European elections in June Carry out a review of parish charter commitments by Oct 09 	<p>Enhance the living environment (2.1)</p> <ul style="list-style-type: none"> Take action against 6 dilapidated buildings during 09/10 Mount Pleasant and Civic Quarter improvements by Jan 10 Make improvements to the facilities at our 4 amenity beaches (measure will be "Quality Coast award applications by Dec 09") Implement area based street cleaning teams by Jun 09 <p>Improve local environmental sustainability (2.1)</p> <ul style="list-style-type: none"> Local Delivery Strategy sustainability scoping complete by Mar 10 Develop brownfield site strategy with priority employment & housing sites by Mar 10 <p>Reduce household waste to landfill (2.1)</p> <ul style="list-style-type: none"> Increase recycling of waste from 35% to 38% by Mar 10 Reduce total waste by at least 10 kg per household by Mar 10 <p>Promote healthier lifestyles (2.2)</p> <ul style="list-style-type: none"> Healthy eating (need words / target) Smoking (need words / target) Alcohol (need words / target) We will have jointly funded post with PCT to support health improvements in priority areas and our own workforce by July 09) <p>Increase opportunities for physical activity (2.3)</p> <ul style="list-style-type: none"> Deliver on our sport and physical alliance projects by Mar 10 e.g. Rambling for life project, Cleator Moor physical activity motivator Support local clubs to improve access to sport opportunities (target: 20 clubs to achieve clubmark during 09/10) In partnership ensure 2 new play areas are delivered in Gosforth and Seascale using lottery funding by Mar 10 <p>Ensure we meet the needs of a diverse community (2.4)</p> <ul style="list-style-type: none"> Revise race equality scheme by July 09 Refurbish Phoenix court to make it accessible to all users by Dec 09 All tenders audited for equality & diversity compliance by Mar 10 Council gain Equality & Diversity level 'Achieving' by Mar 10 <p>Improve life chances of children and young people (2.4)</p> <ul style="list-style-type: none"> Free access to leisure facilities for looked after children by July 09 Extend range of activities provided through our summer activities programme by Sept 09 e.g. Mountain biking <p>Increase quality of customer experience (2.5)</p> <ul style="list-style-type: none"> Analyse place survey and develop action plan by June 09 Customer care training for all employees Mar 10 Better use of technology in delivering services; customers able to submit planning applications on line; 20 service request forms available on line; corporate complaints system in place by Mar 10 <p>Improve customer access to council services (2.5)</p> <ul style="list-style-type: none"> Develop an Access to Service Strategy by Sept 09 Undertake customer profiling and develop an action plan by Dec 09 Develop an action plan for moving first point of contact with customer to Copeland Direct by Mar 10 <p>Reduce crime and disorder and help people feel safe (2.6)</p> <p>Complete something –annual targets</p>	<p>Creating sufficient and diverse jobs (3.1)</p> <ul style="list-style-type: none"> Deliver against the Councils 10 year job target of 5000 new jobs between 2002 and 2012. (3500 achieved up to 2009?? Check latest) Complete the Copeland deliver plan to identify delivery priorities under the Energy Coast master plan including impacts on communities most affected by decommissioning <p>Improving Skills and Education in our community (3.2)</p> <ul style="list-style-type: none"> The Beacon – To deliver 70 talks to local groups and inspire over 4000 school pupils by providing curriculum linked activities by Mar 10 Commission 3 community projects that target Incapacity Benefit claimants developing confidence and skills by Mar 10 Deliver an appropriately skilled workforce through employee development, graduate and work experience placements by Mar 10 Continue Pathway to Arts programme to support Incapacity Benefit claimants into employment, education and training (target: work with over 200 Copeland residents leading to 60 individuals taking up voluntary work, education or employment during 08/09). <p>Housing to meet the needs of the future (3.3)</p> <ul style="list-style-type: none"> Complete housing needs assessment by Sept 09 Copeland strategic housing plan created by Sept 09 50% reduction in use of temporary housing accommodation by Mar 10 (against baseline Dec 04) Approve 55 disability facility grants by Mar 10 Bring 60 private sector properties up to a decent standard by Apr 10 with the use of home renewal financial assistance <p>Good roads and public transport (3.4)</p> <ul style="list-style-type: none"> Commission Local Development document establishing infrastructure levy and/or planning gain requirements by Sept 09 Implement Whitehaven car parking strategy (date) <p>Support development of health facilities (3.5)</p> <ul style="list-style-type: none"> Secure commitment to a Health campus in Copeland by Mar 10 Submit planning applications for hospitals in Whitehaven and Millom by Mar 10 <p>Economic sustainability (3.6)</p> <ul style="list-style-type: none"> Agree marketing strategy for Whitehaven by Mar 10 Complete Tourism partnership delivery plan by Mar 10. Develop project plan for Copeland web based employment sector by Mar 10 Commission redundancy support initiatives (JB to supply target) Flexible business support grants for at least 6 existing businesses to enable them to take on local people and stay in Copeland by Mar 10. Secure funding for first phase of Sports Village at Pow Beck by Mar 10 Influence content of National Policy Statement on Electricity Transmission to support nuclear new build by Mar 10 Identify preferred site for New Nuclear Power Station by Mar 10 Complete approvals for new development at Westlakes Science and Technology Park to support knowledge based economy development by Mar 10 <p>Regeneration of Whitehaven town centre (3.6)</p> <ul style="list-style-type: none"> Approve Planning permissions in Whitehaven for new office space, new retail store and harbour side hotel by Mar 10. Agree Conservation Management plan by Sept 09
OTHER TARGETS	<ul style="list-style-type: none"> Satisfaction with the way the Council runs things. Target 10% increase on 08/09 by Mar 11 Environment for a thriving third sector – 20% positive rating by 09/10. Work with West Cumbria Strategic Partnership to deliver Future Generation targets W1-14. Council operates within sustainable revenue budget that does not require reserves to support ongoing activities by Mar 11 Council gives good value for money. On going cash-releasing savings of 3% year on year. Overall / general satisfaction with local area 85.6% by Mar 10 Proportion of people who feel they can influence decisions in their locality 30.2% by 09/10 	<ul style="list-style-type: none"> 643kg residual household waste per household by 09/10 8.76% cumulative per capita reduction in CO2 emissions between 07/08 and 09/10 Improved street and environmental cleanliness by 09/10 – litter 5%, detritus 10%, graffiti 1%, fly posting 0% Work with partners to Achieve Cumbria Local Area Agreement targets for health related National Indicators NI 123, NI 39, NI40, NI 70, NI 50, NI 57, NI 112. Young people's participation in positive activities 77.6% by 09/10 80.3% of people believe people from different backgrounds get on well together in their local area by 09/10 Meet LAA target for % of adults with learning disabilities in employment Reduce the number of times customers contact the Council due to poor service delivery. Target 50% avoidable contact by Mar 10. Increased satisfaction regarding complaints. Target 80% by Mar 10 Work with partners to achieve Cumbria Local Area Agreement targets for crime National Indicators NI 19, NI 20, NI 30, NI 32, NI 41, NI 65 	<ul style="list-style-type: none"> Reduction in working age people claiming out of work benefits in worse performing neighbourhoods. Target 19.9% by 09/10. New business registration rate 55.7 per 100,000 by Mar 10 Work with partners to Achieve Cumbria Local Area Agreement targets for educational National Indicators NI 106, NI 163, NI 165, NI 117. 1796 additional homes provided (net) between 08/09 and 09/10 300 affordable homes delivered (gross) between 08/9 and 09/10 3.5% reduction in people killed or seriously injured in road traffic accidents between 08/09 and 09/10 Principal roads where maintenance should be considered. Target 4% by 09/10. 94% of rural households within 30mins of a key service centre by public transport by 09/10