

EXECUTIVE MEMBER: Councillor John Bowman
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WHAT BENEFITS WILL THESE PROPOSALS BRING TO COPELAND RESIDENTS

Residents of Copeland are able to see the progress that the Council is making in delivering on its priorities for improvements in the borough. The priorities are set every year through a one year Corporate Plan.

WHY HAS THIS REPORT COME TO THE EXECUTIVE?

This report provides the final quarter's performance against the Corporate Implementation Plan objectives for 2010/11 and provides details of performance against the National Indicators which were previously reported to central government

RECOMMENDATION:

It is recommended that the Executive considers the end of year report on the Corporate Implementation Plan for 2010/11 and National Indicators and agrees the report

INTRODUCTION

This report provides information on progress in two areas: delivering the Council's Corporate Implementation Plan and the results of monitoring against the National Indicators for which the Council is responsible to 31st March 2011, the final quarter of the year. Further information on each objective and indicators can be found in the appendix, this is taken from the Council's performance management system (Covalent) which managers are required to report on every quarter on their objectives and indicators.

Executive has previously requested that the Covalent Performance Reports should continue to be monitored in full by the Corporate Leadership Team. They have also requested that a report be created for each Portfolio-holder containing full details of performance against Corporate Implementation Plan and performance indicator targets within the portfolio. Discussions have taken place between portfolio holders and Heads of Service on progress achieved.

As this is the final report for 2010/11, both actions which have been completed during quarter 4 and have not been completed for the whole year are included. This ensures a full explanation is included as to why actions have/ have not been completed according to their target date. More information is available through the Covalent system on all the Corporate Implementation Plan objectives and progress against them.

The Corporate Implementation Plan contains 73 objectives, which include a total of 253 milestones. These are split into 3 themes; Transformational Leadership, Improving Quality of Life and Promoting Prosperity. The overview of objectives and percentage of actions for each theme that the Council has completed to date are:

- **Transformational Leadership** – has achieved 20 out of the 27 objectives.
- **Improving Quality of Life** – has achieved 14 out of 24 objectives.
- **Promoting Prosperity** – has achieved 14 out of 22 objectives.

Status of Corporate Implementation Actions	
Completed	48
Overdue	7
Incomplete due to loss of funding/CSR	7
Rolled into 2011/12	11

This is the first year that milestones have been used within the Corporate Implementation Plan. Milestones are 'stepping stones' or smaller actions which need to be achieved in order to ensure an overall objective is completed. This was done to ensure that actions were more focussed and measureable than in previous years. This also meant that all milestones needed to be completed in order to complete the whole action. Milestones were given weighting to highlight priority within an action. The weightings are shown against each action on the appendix.

Throughout the year there have been some actions and milestones which have not been completed as funding has been cut in light of the Comprehensive Spending Review by the new government. There has also been an impact to the progress of the Corporate Implementation Plan due to recent service reviews undertaken by the Council. This has resulted in some of the actions being deferred into 2011/12 or they have been deemed not necessary and therefore discontinued.

KEY ACHIEVEMENTS IN THE CORPORATE IMPLEMENTATION PLAN DURING QUARTER 4 2010/11

Transformational Leadership

We have offered business grants to 5 businesses to assist them reduce their carbon footprint. This achieves the target of at least 5 business grants given to business'. In December 2010 the delivery of the programme was delayed due to uncertainty over funding, however the programme is now planned to go ahead with all expenditure defrayed by 31st March 2012.

We set out to have 6 local partnerships in order to respond to local needs of Copeland residents. The areas are; Whitehaven, Howgate and Distington, Mid Copeland, South Copeland, North East Copeland and West Copeland. The Copeland Partnership has been

formally recognised and all 6 localities have agreed their plans and will continue to review and update on a cyclical basis and this in turn will inform the Copeland Plan. We were also presented as a best practice example of locality working at the Cumbria Strategic Partnership conference.

We said we would use surveys in order to improve and adapt our services. We have used what Copeland residents have told us in surveys done to influence our Council Plan. This included feedback from the place survey, customer focus groups and feedback from Copeland Matters. A report went to executive and the Council Plan was formally accepted in February 2011.

We set out to work with NHS Cumbria and develop an understanding in health inequalities. Health Inequalities was embedded into our council implementation plan and this is to continue in 2011/12. During 2010/11 we have ran workshops with Heads of Services, managers and members to understand the role they play in reducing health inequalities. We also have regular liaison with key partners including public health (PCT) team meetings and an annual planning day.

Improving Quality of Life

In order to reduce dog fouling we set out to work with 6 parish councils, and social landlords to reduce dog fouling. This included running education programmes in 4 schools / community groups.

We have completed the objective of developing 2 new play areas, one in in Parton Main Street and the other in Jacktrees Road, Cleator Moor. This was done by working with local town and parish councils. 10 schemes were chosen for each site, which went through various consultation exercises and evaluated with the community groups, 3 were shortlisted and these were put forward to town and parish councils to choose the preferred scheme.

In total 656 young people have been provided with opportunities for learning and personal development, this exceeds the original target of 500. This consists of 289 from sports development led activity, 190 from sports volunteer officer led activity, and 177 from step into sport programmes.

We have piloted the use of social media which is on-going in Locality Working, Cultural Services and The Beacon. This use of social media work will be continued throughout the year.

Promoting Prosperity

We have invested £45k over 2 years to enable 4 business networks to expand their role as the original target stated. £10k was allocated to Cleator Moor, Egremont and Millom and £15k to Whitehaven. These networks are active in engaging businesses and work closely with the council as consultation and engagement mechanisms with the private sector.

541 individuals from Copeland participated on the Pathways to Art project in 2010/11 to improve their skills and confidence. This exceeds the original target of 200. Pathways to Art has developed a 3 year plan for the future delivery of the project in Copeland this is being used to attract funding for that period.

The Beacon has attracted 91,313 visits, and taught 2,125 formal adult learners. This exceeds the original target of 54,000 visitors, educating 4,650 children and providing formal learning to 1,000 adults which we set out to attract. This was achieved by December 2010. We also created 2 new school activity sessions 'Beside the sea' and 'Toys', created 2 outreach sessions 'Sunflowers at Muncaster' and 'Abraham Action'. More than 70 family learning workshops were held at the Beacon in total.

We have worked with our registered social landlords and closely monitored their performance and plans for the benefit of those who rent their homes. This includes ensuring Home Group have met their targets by March 2011 including void relet times.

As set out in the Corporate Implementation Plan we have delivered concessionary fares scheme throughout 2010/11. This included the discretionary elements of rail cards and taxi vouchers.

We have increased tourism by 2% through development and marketing of tourism by the Western Lake District Tourism Partnership. The partnership has been established and 2 years of funding has been given.

The following actions were not completed according to the targets set within Corporate Implementation Plan

Transformational Leadership

We have carried out a number of surveys on kerbside recycling across the Borough in 2010/11. These indicate that on average 45-50% of those who have access to the kerbside recycling service actually use it. This falls short of the 70% target however a successful series of events promoting recycling were held across the Borough during September and October. Around 1,500 box hats and 1,000 new boxes were distributed during this period.

This years objective was to run our Audit and Revenues and Benefits services with other councils to pool expertise, reduce costs and improve customer service delivery. The Audit partnership is in place and are now employed by Cumbria County Council. The Revenues and Benefits partnership, with Allerdale and Carlisle has been for some months now. However the Housing Benefit/Council Tax Benefit Take- up strategy for Shared Service objective has been rolled into the Council Plan for 2011/12.

The objective to manage our property and land through developing the Asset Management Plan was not completed in September but was agreed at Executive in March 2011.

Improving Quality of Life

We have surpassed our target of delivering a range of sports and physical activity projects for 4,500 residents. This has been done through several different programmes. In addition to the Climbing Wall, multi sports coach, netball coach and holiday programme activities, we have introduced a gym kids programme which is engaging a large amount of young people to take part in physical activity. We have also introduced an active girls programme to increase the numbers of girls taking part in physical activity. We were unable to complete this action as the rambling coordinator post was not put in place. However we are currently working with North Country Leisure to secure funding from Sport England to enable us to secure this post.

We said that we would give feedback on residents responses. Throughout the year we have produced an annual report giving details of our responses, we have also produced a section in Copeland Matters saying how we have responded to feedback. However we have only produced 2 Community Voice letters instead of the original target of one every quarter.

We planned to provide a large A-Z pullout of services in Copeland Matters, it was decided that the mini version provided on the back of Copeland Matters was sufficient. The mini version was part of the re-launch of Copeland matters to make it more reader-friendly and provided details of how we acted on residents comments through our 'you said, we did' feature.

We have been working to reduce the number of alcohol related admissions however we have not hit our target to reduce the number of alcohol related admissions from 2009/10. We have been working throughout the year and reviewing our outcomes quarterly. We have agreed protocols between ourselves and the Crime and Disorder Reduction Partnership alcohol outreach workers for performance monitoring. However when comparing the first 3 quarters of 9/10 and the first 3 quarters in 10/11 that there has been an increase in 2010/11 compared to 9/10.

Below are the list of actions which did not get completed as funding ceased throughout the year

Transformational Leadership

Despite two planned recycling projects not being implemented, there was a substantial increase in the tonnage collected for recycling and the Councils recycling rate improved from 41.4% to 43%. Although not meeting the 45% target 43% recycling is still a significant achievement. Unfortunately the projects to extend/enhance the Council's recycling service, which would have lead to a higher recycling rate were postponed to enable savings to be achieved. The plan to extend the number of bring sites was not achieved as new locations in the more rural areas were not identified, however stakeholder feedback suggests the existing network of sites is sufficient and further sites are unnecessary.

Improving Quality of Life

The Department of Culture Media and Sport has announced that the funding for Free Swimming has been cut. It was cut in July 2010 and therefore we were unable to provide 60,000 free swimming sessions for Copeland residents that are under 16 or over 60 years old. However with our partners North Country Leisure we ensured that free swimming could be continued for under 16's for the rest of the summer.

The Government is still considering the future of the £25 million set aside for improving swimming pools, this meant the redevelopment of Copeland Swimming Pool and assistance with a bid for Millom Pool could not continue as planned.

Cumbria County Council at present have stated they will not be pursuing a local link office at Whitehaven as originally planned, due to financial pressures. The potential for an improved

Enquiry Centre for the Copeland Centre is still being discussed and will be led by the Director of Resources and Transformation.

One of our objectives was to increase by 3% the proportion of respondents that agree the police and other local services are dealing with anti-social behaviour. We completed the Friday Night Project. The Community Safety Officer (Section 17 post) works in partnership with the police and delivers a work plan which includes issues enabling the council to increase its community safety outcomes in its existing service delivery. However we were unable to obtain the figures due the Place Survey being abolished.

Promoting Prosperity

The funding for the "tackling redundancy project" was transferred over to Future Jobs Fund therefore this particular project could not continue as originally planned. Through the Future Jobs Fund we have created on-the-job training for 48 young people. The Coalition Government is developing a new package of delivery which will provide this support to Copeland residents. We will work with future deliverers of government initiatives to encourage targeted support within our neighbourhoods.

There were 58 applications approved under Home Renewal Assistance policy from 1 April 2010 to 31 March. This has not achieved the target of 70 homes as the policy was changed throughout the year and reduction in government funding and capping of the Council's housing capital programme. However we have taken action to tackle the condition of 42 below standard homes in the private rented sector, helped 257 people in 'hard to heat' homes to get insulation through our partners Cumbria Affordable Warmth and enabled 51 rent deposit loans to help people threatened with homelessness to access rented housing.

The following actions have been continued into 2011/12. This has meant that it is a continued work programme or the decision was made to be deferred into the next year

Transformational Leadership

The original target to set up face to face events so that Copeland residents can have their say was not fully completed. During the year a trial customer surgery was held and there have been 3 customer focus groups. This work is a continued programme of work with Chorley Council advising on further work.

We have continued to work as part of the West Cumbria Managing Radioactive Waste Safely Partnership to ensure that Copeland resident views are heard. The financial reports on the budget position are due to be reported to Corporate Leadership Team on the 13th May 2011 when this action will be complete and not by the 31st March 2011 as the original target stated.

We set out to review our partnerships to ensure we provide value for money. We said we would develop a partnership code which is based on CIPFA code and evaluate all partnerships against it every 4 years. This is due to be rolled out in 2011/12 however is now due to be in draft by July.

Improving Quality of Life

At least 2 secondary schools have been provided with information sessions on reducing smoking and this will be continued into 2011/12, the target for 2010/11 was 4. Only 2 secondary

schools were provided with information sessions because as the development of the Illicit Tobacco campaign throughout the year took hold there was more of a focus on this to try and embed it into communities and workplaces and then look at this continuing into schools. Unfortunately we didn't take into account the time and demands of other organisations that we worked with to deliver and facilitate this campaign. The work in the two schools will be expanded and we hope to continue to drive this issue forward in the coming year across schools, communities and workplaces.

The work to provide online access to Development Control, Building Control and Land Charges services is following a project plan and this work will be continued throughout the next year. During 2010/11 the council has put together a project plan for the introduction of the e-access module of the new software. This is a work in progress across all 3 teams.

Promoting Prosperity

The target to create 5,000 new jobs is an overall target from 2002 to 2012, we are currently on target to meet our year 9 target. The work and skills plan is going to be rolled over in 2011/12 to ensure the overall target is met.

Discussions with stake holders have been continuing throughout the year to deliver the new bus and rail hub at the Northern entrance to Whitehaven. This work is expected to continue throughout 2011/12.

The Albion Square office development is a continued work programme and will continue to progress throughout 2011/12. During 2010/11 we have secured funding and continued to work with relevant partners to enable this programme to continue.

The partnership work to secure an operator and work up plans for a harbour side hotel is still being continued into the next financial year. Throughout the year our target was to secure the Heads of Terms, this has not been achieved however the land release is held in abeyance by the owners.

The Pow Beck Valley partnership stadium scheme has been revised for development in Phases. With the first phase- planning application due for submission in June 2011, with construction planned to commence during Autumn 2011.

This year we have intended to work with partners to decide what should be included at the proposed health campus and identify potential development land. This work has been deferred however will remain within the longer term programme.

National Indicators (NIs)


The Government withdrew the requirement for councils to monitor 20 of the original National Indicator set from April 2010. Since then other NIs have also been withdrawn.

Although the National Indicators are no longer a government requirement, the council have been continuing to monitor the existing 24 national indicators. The NIs we have monitored in 2010/11 appear in the appendix to this report and there is new information since the last report to

Executive. All the historic information on performance against the National Indicators have been retained on Covalent.

The following indicators have improved in performance:- 

- BV109a NI 157a Processing of planning applications: Major applications
- NI 154 Net additional homes provided
- NI 155 Number of affordable homes delivered (gross)
- NI 159 Supply of ready to develop housing sites
- NI 191 Residual household waste per household (kilograms)
- NI 192 Percentage of household waste sent for reuse, recycling and composting
- NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting) Fly posting
- NI 197 Improved Local Biodiversity- proportion of Local Sites where positive conservation management has been or is being implemented.
- NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter

Declining Performance 	Reason for decline
BV109b NI 157b Processing of planning applications: Minor applications	Although the figure has declined over the year, it is still hitting its target and is only four percentage points below top quartile which is 81.64%
BV109c NI 157c Processing of planning applications: Other applications	Although this figure has marginally declined over the year this figure is achieving the target and is exceeding top quartile of 84.04%
NI 156 Number of households living in temporary accommodation	There has been an increase in homeless presentations and a lack of social housing which has meant people have had to be in temporary accommodation for longer periods of time
NI 193 Percentage of municipal waste land filled	Municipal incorporates trade which is obviously landfilled and while the waste collected from the trade service decreased by 350 tonnes, household waste landfilled was about the same meaning proportionally the landfilled fraction was higher
NI 195b Improved Street and environmental cleanliness, detritus	The current methodology means that different wards are not compared from the previous years therefore a direct comparison cannot be fully justified. The survey was done 3 times a year rather than quarterly. The new approach to cleanliness is in its 2 nd year and is still being embedded into the service. We have recognised that there are issues and we are going to be carrying out surveys quarterly and it is a measure in the council plan for 2011/12.
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	34,982 change events (3,159 new claims and 31,823 changes in circumstances) processed in a total of 315,167 days (93,365 days and 221,802 days respectively) gives an NI 181 performance result of 9.01 (315,167 / 34,982 = 9.00940483677). Source: Capita on line stats monitoring after accuracy corrections and EOY complete check. 11/04/11ET.

As shown above 9 indicators have improved since 2009/10, 6 indicators have declined in performance since 2009/10. The full National Indicator results for quarter 4, together with whether we are on course to hit our annual target, can be found in the appendix together with relevant notes and explanations.

OPTIONS TO BE CONSIDERED

Executive can decide to accept or reject the report.

4. CONCLUSIONS

The Council's performance for the year is encouraging on the whole. We have completed 80% of the Council's objectives despite government changes throughout the year, on top of this 7 objectives are still set to continue. The changes to the performance framework arising from Government announcements since May 2010 are significant and work planned at the beginning of the year has been disrupted by changes to policy and funding.

We will have to take account of changes at central Government level in future arrangements for monitoring and managing our performance.

5. STATUTORY OFFICER COMMENTS

The Monitoring Officer's comments are:

No comments on this report

The Section 151 Officer's comments are:

The comments of the Section 151 Officer has been incorporated within this document

Other consultee comments, if any:

The Head of Neighbourhood asked for a replace in wording regarding on Page 5:
"Despite two planned recycling projects..... and further sites are unnecessary"

6. HOW WILL THE PROPOSALS BE PROJECT MANAGED AND HOW ARE THE RISKS GOING TO BE MANAGED?

Project and risk management has been ongoing throughout the year by managers covering all objectives within the plan

7. WHAT MEASURABLE OUTCOMES OR OUTPUTS WILL ARISE FROM THIS REPORT?

This report provides information about measurable outcomes from the Council's work in delivering the Corporate Implementation Plan and the results of measuring performance against National Indicators.

List of Appendices

Appendix A Covalent Reports by Portfolio Holder
Appendix B National Indicator Report

BVPIs Quarter Performance Monitoring 2010/11

Report Type: PIs Report
 Report Author: 3 Admin
 Generated on: 20 May 2011



Community Safety & Well Being

PI Code & Short Name	2009/10	Q1	Q2	Q3	Q4	Annual	Short Trend	Latest Note
	Value	2010/11 Value	2010/11 Value	2010/11 Value	2010/11 Value	2010/11		
BV126 Domestic burglaries per 1,000 households	3.5	.6	1.2	2.3	2.7	3.2	Improving	87 domestic burglaries
BV127a Violent Crime per 1,000 Population	13.04	3.95	6.76	10.31	14.15	12.00	Getting Worse	997 violent crimes for the year 2010/11 - cumulative figure
BV127b Robberies per 1,000 Population	.08	.00	.02	.02	.06	.40	Improving	4 robberies during 2010/11, cumulative figure calculated based on population of 70,419
BV128 Vehicle crimes per 1,000 population	2.6	.3	1.2	1.9	2.3	2.2	Improving	168 vehicle crimes for the year, cumulative figure, population 70,419
BV174 Racial Incidents Recorded	.00					.00	No Change	
BV175 Racial incidents resulting in further action	100%						No Change	
BV225 Actions Against Domestic Violence	27.3%	27.3%	27.3%	27.3%	27.3%	45.5%	No Change	

Corporate Health

PI Code & Short Name	2009/10	Q1	Q2	Q3	Q4	Annual	Short Trend	Latest Note
	Value	2010/11 Value	2010/11 Value	2010/11 Value	2010/11 Value	2010/11		

PI Code & Short Name	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Annual 2010/11	Short Trend	Latest Note
	Value	Value	Value	Value	Value			
BV8 % of invoices paid on time	91.59%	95.81%	96.26%	96.91%	95.80%	97.00%	Improving	
BV9 % of Council Tax collected	97.86%	30.35%	58.85%	86.95%	97.99%	98.60%	Improving	
BV10 Percentage of Non-domestic Rates Collected	98.40%	34.07%	60.07%	88.93%	99.10%	99.20%	Improving	
BV11a Top 5% of Earners: Women	47.61%	43.70%	43.70%	43.70%		50.00%	Getting Worse	
BV11b Top 5% of Earners: Ethnic Minorities	.00%	.00%	.00%	.00%	.00%	1.00%	No Change	
BV11c Top 5% of Earners: with a disability	.00%	.00%	.00%	.00%	.00%	1.00%	No Change	
BV12 Working Days Lost Due to Sickness Absence	15.05	3.04	5.91	8.44	10.86	9.00	Improving	
BV16a Percentage of Employees with a Disability	3.52%	3.23%	3.23%	3.23%	4.30%	6.00%	Improving	
BV17a Ethnic Minority representation in the workforce - employees	.5%	.6%	.6%	.6%	.7%	1.0%	Improving	

Cultural & Related Services

PI Code & Short Name	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	Annual 2010/11	Short Trend	Latest Note
	Value	Value	Value	Value	Value			
BV170a Visits to and Use of museums & galleries - All Visits	1308	318	740	1038	1308	937	No Change	
BV170b Visits to and use of Museums & galleries - Visits in Person	1012	247	576	792	977	777	Getting Worse	
BV170c Visits to and Use of	5169	923	3527	5300	7218	4650	Improving	

PI Code & Short Name	2009/10	Q1	Q2	Q3	Q4	Annual 2010/11	Short Trend	Latest Note
	Value	Value	Value	Value	Value			
Museums - School Groups								

Environment & Environmental Health

PI Code & Short Name	2009/10	Q1	Q2	Q3	Q4	Annual 2010/11	Short Trend	Latest Note
	Value	Value	Value	Value	Value			
BV218a Abandoned vehicles - % investigated within 24 hrs	100.00%	100.00%	100.00%	100.00%	100.00%	99.00%	No Change	
BV218b Abandoned Vehicles - % removed within 24 hours of required time	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	No Change	

Housing

PI Code & Short Name	2009/10	Q1	Q2	Q3	Q4	Annual 2010/11	Short Trend	Latest Note
	Value	Value	Value	Value	Value			
BV64 No of private sector vacant dwellings that are returned into occupation or demolished	27					6		The Housing Options Team have been working closely with landlords in Copeland and have secured 22 tenancies using rent deposits. The properties were empty at the time so can be included in the Outcome which is now 27.
BV183a Length of stay in temporary accommodation (B&B)	3	6	1	0	8	0	Getting Worse	Two households with dependent children or pregnancy spent 109 nights in B&B ending in the quarter, 109/ 7 = 15.5 weeks, /2 hrs = 7.75 or 8 weeks
BV183b Length of stay in temporary accommodation (Hostel)	.00	.00	.00	.00	.00	.00	No Change	
BV202 Number of people	0	0	0	1	0	0	No Change	

PI Code & Short Name	2009/10		Q1 2010/11		Q2 2010/11		Q3 2010/11		Q4 2010/11		Annual 2010/11	Short Trend	Latest Note
	Value		Value		Value		Value		Value				
sleeping rough													
BV213 Preventing Homelessness - number of households where homelessness prevented	1		1		0		0		0		5	Getting Worse	During Q4 2010-11 there were 5 cases that could be categorised as Prevention cases. The formula for BV213 is: Number of Prevention Cases/Number of thousand households in the Local Authority Area. Therefore calculation for Q4 is 5/33 = 0.15, or 0 to 0 decimal places

Housing Benefit and Council Tax Benefit

PI Code & Short Name	2009/10		Q1 2010/11		Q2 2010/11		Q3 2010/11		Q4 2010/11		Annual 2010/11	Short Trend	Latest Note
	Value		Value		Value		Value		Value				
09.F&MIS-AFP_09 Housing Benefits Security number of prosecutions & sanctions per 1,000 caseload	5.90		1.43		2.58						4.00	Getting Worse	
BV78a Speed of processing - new HB/CTB claims	21.5		39.1		25.3		27.2				22.0	Getting Worse	
BV78b Speed of processing - changes of circumstances for HB/CTB claims	5.4		13.2		13.3		14.2				8.0	Getting Worse	

Planning

PI Code & Short Name	2009/10		Q1 2010/11		Q2 2010/11		Q3 2010/11		Q4 2010/11		Annual 2010/11	Short Trend	Latest Note
	Value		Value		Value		Value		Value				
BV106 New homes built on previously developed land	64.90%		60.00%		86.70%		79.40%		78.60%		50.00%	Improving	
BV204 Planning appeals	.0%		.0%		.0%		.0%		.0%		25.0%	No Change	4 decisions and all dismissed. cumulative

PI Code & Short Name	2009/10	Q1	Q2	Q3	Q4	Annual	Short Trend	Latest Note
	Value	2010/11 Value	2010/11 Value	2010/11 Value	2010/11 Value	2010/11		
allowed								there have been 7 decisions, all dismissed. This lends strong support to the council's planning policies.

Waste Management & Cleanliness

PI Code & Short Name	2009/10	Q1	Q2	Q3	Q4	Annual	Short Trend	Latest Note
	Value	2010/11 Value	2010/11 Value	2010/11 Value	2010/11 Value	2010/11		
BV82a(i) % of Household Waste Recycled	18.07%	16.61%	17.60%	18.66%	18.80%	20.00%	Improving	Draft figure based on estimates for March
BV82a(ii) Tonnes of Household Waste Recycled	5297.18	1304.28	2754.70	3971.83	5485.00	6465.00	Improving	Draft figure based on estimates for March
BV82b(i) % of Household Waste Composted	23.34%	28.90%	29.60%	26.13%	23.80%	20.00%	Improving	Draft figure based on estimates for March
BV82b(ii) Tonnes of household waste composted	6844.52	2276.00	4641.90	5894.24	6945.00	5950.00	Improving	Draft figure based on estimates for March
BV84a Household waste collected per head, in kilos	417.1	111.5	223.0	320.0	412.4	422.0	Improving	Draft figure based on estimates for March
BV84b Household Waste Collection (% change in kilograms per head)	-1.1%	-3.60%	-3.10%	-4.14%	-1.13%	.00%	Improving	Draft figure based on estimates for March
BV86 Cost of household waste collection						£29.00	Improving	As per outturn spreadsheet dated 10 April
BV91a Kerbside Collection of Recyclables (one recyclable)	89.7%	89.7%	89.7%	89.7%	90.8%	90.0%	Improving	Figure is based on service being provided to 29854 households from 32861 total.

National Indicators without place survey

Report Type: PIs Report

Report Author: 3 Admin

Generated on: 08 June 2011













PI Status		Short Term Trends	
	Not on Target		Improving
	On Target		No Change
	Unknown		Getting Worse

Local Economy and Environmental Sustainability

PI Code & Short Name	2009/10	Q1	Q2	Q3	Q4	2010/11	2010/11	Annual Target 2010/11	Traffic Light Icon	Is the indicator improving in performance?	Notes & History Latest Note
	Value	2010/11 Value	2010/11 Value	2010/11 Value	2010/11 Value	2010/11 Value	Value				
BV109a NI 157a Processing of planning applications: Major applications	90.00%	100.00%	50.00%	72.73%	100.00%	77.80%	83.00%				The cumulative figure is 77.8% which is 21 out of 27, four percentage points below top quartile which is 81.64%
BV109b NI 157b Processing of planning applications: Minor applications	94.87%	97.67%	93.62%	92.00%	89.60%	93.10%	87.00%				93.1% cumulative for the year (175 out of 188) this exceeds top quartile of 84.04%
BV109c NI 157c Processing of planning applications: Other applications	97.70%	97.26%	92.10%	94.64%	96.21%	95.00%	95.00%				95% cumulative for the year (244 out of 257) exceeds top-quartile of 92.12%
BV199d NI 196 Improved street and environmental cleanliness – fly tipping	429	Not measured for Quarters					481	500			

PI Code & Short Name	2009/10		Q1 2010/11		Q2 2010/11		Q3 2010/11		Q4 2010/11		2010/11		Annual Target 2010/11	Traffic Light Icon	Is the indicator improving in performance?	Notes & History Latest Note
	Value		Value		Value		Value		Value		Value					
NI 154 Net additional homes provided	34		10		-24		10		37		37		230			2010/11 final figure (Building Control data) show 103 gross completions with 66 demolitions (37 net additional)
NI 155 Number of affordable homes delivered (gross)	28		0		11		22		41		41		16			Target figure will be revised to reflect the recent Housing Needs Assessment
NI 156 Number of households living in temporary accommodation	6		10		11		18		11		11		6			
NI 159 Supply of ready to develop housing sites	102.6%		109.8%		109.8%		109.8%		109.8%		109.8%		100.0%			
NI 180 The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	18353		4337		9586											NI180 is no longer measured by DWP at present but is likely to be resurrected in late Autumn
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	7.0		16.9		15.7		16.6		3.7		9.0		12.0			34,982 change events (3,159 new claims and 31,823 changes in circumstances) processed in a total of 315,167 days (93,365 days and 221,802 days respectively) gives an NI 181 performance result of 9.01 (315,167 / 34,982 = 9.00940483677). Source: Capita on line stats monitoring after accuracy corrections and EOY complete check. 11/04/11ET.
NI 185 CO2 reduction from local authority operations																This indicator is currently under review by DECC. DECC proposes that the 2009/10 and 2010/11 data be published at the same time after the 2010/11 Financial Year concludes, and that this should take place no later than Thursday 30 June 2011.

PI Code & Short Name	2009/10	Q1 2010/11		Q2 2010/11		Q3 2010/11		Q4 2010/11		2010/11		Annual Target 2010/11	Traffic Light Icon	Is the indicator improving in performance?	Notes & History Latest Note
	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value				
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	11.4%	Not measured for Quarters													DECC are now responsible for the collation of this data, CBC not required to do anything
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	31.7%	Not measured for Quarters													DECC are now responsible for collation of data, CBC not required to do anything
NI 188 Planning to Adapt to Climate Change	1	Not measured		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		1	2				This is not a government requirement anymore however CBC are still doing work under the climate change action plan
NI 191 Residual household waste per household (kilograms)	523	131	252	378	515	515	523								Updated to match Wastedatflow
NI 192 Percentage of household waste sent for reuse, recycling and composting	41.41%	45.60%	47.18%	44.80%	42.90%	42.90%	40.71%								Updated with figure used by Wastedatflow
NI 193 Percentage of municipal waste land filled	62.07%	57.00%	55.70%	58.40%	64.80%	64.80%	60.00%								
NI 194 Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations		Not measured for Quarters													This indicator is currently under review by DECC as is NI185. DECC proposes that the 2009/10 and 2010/11 data be published at the same time after the 2010/11 Financial Year concludes, and that this should take place no later than Thursday 30 June 2011.

PI Code & Short Name	2009/10	Q1 2010/11		Q2 2010/11		Q3 2010/11		Q4 2010/11		2010/11		Annual Target 2010/11	Traffic Light Icon	Is the indicator improving in performance?	Notes & History Latest Note
	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value				
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	6%		3%		2%		3%		3%		3%	4%			
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	17%		19%		22%		18%		18%		18%	8%			
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti			0%		0%		0%		0%			1%			
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0%		0%		0%		0%		0%		0%	0%			
NI 197 Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	24%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	32%			

Portfolio Quarterly Performance Report: Development Strategy



Portfolio Holder: Councillor C Giel
Generated on: 20 May 2011

Theme 1 Transformational Leadership Objective 1) Climate Change

Title	Sponsor	Progress Bar	Milestone description	Weight	Due Date	Milestone Completed?	Comments	Additional Notes
Offer BUSINESS GRANTS to at least 5 businesses to assist them reduce their carbon footprint	Head of Regeneration & Community	<div><div>100%</div></div>	Criteria and application form agreed in liaison with CBEN by April 2010	1	30 Apr 2010	Yes	Criteria currently being reviewed in liaison with CBEN. Applications being considered in the interim as required. To agree with the enterprise delivery partners in early September 2010.	Delivery of programme delayed due to uncertainty over funding. Programme will now go ahead with all expenditure defrayed by 31st March 2012
			5 grants offered by Dec 2010	1	31 Dec 2010	Yes		
			Grants defrayed by end of March 2011	1	31 Mar 2011	Yes	Delivery of programme delayed due to uncertainty over funding. Programme will now go ahead with all expenditure defrayed by 31st March 2012	

Theme 2 Improving Quality of Life Objective 1) Improving the living Environment

Title	Sponsor	Progress Bar	Milestone description	Weight	Due Date	Milestone Completed?	Comments	Additional Notes
Take action against a further 6 DILAPIDATED BUILDINGS by	Head of Neighbourhoods; Head of Regeneration	<div><div>100%</div></div>	Contact six dilapidated property owners, by May 2010, to ask that the condition of the property	1	31 May 2010	Yes	We are actively involved in more than 6 buildings included; The Anchor Frizington, cleator moor	This is a continued rolling programme, CBC deals with building 'owners' whenever necessary

Title	Sponsor	Progress Bar	Milestone description	Weight	Due Date	Milestone Completed?	Comments	Additional Notes
using our powers to make owners carry out necessary works	& Community		be addressed				methodist church, 10 roper st, 84 main street, 8 market place, temare buildings whitehaven	
			Where owners fail to act, legal notices will be served by September 2010	1	30 Sep 2010	Yes	Legal Services preparing enforced sale of 84 Main Street, Egremont, notices served at 10 roper st, methodist church cleator-notice served on new owner, termar buildings	
			Non-compliance with any notices issued will result in appropriate action being taken by CBC by March 2011, to resolve the issue	2	31 Mar 2011	Yes	1.Anchor demolished. 2.8 Market Place, Whitehaven now under renovation without need for further action.	
Work with communities to achieve 4 Green Flag awards for PARKS AND GREEN SPACES and up to 4 Quality Coast awards	Head of Neighbourhoods; Head of Regeneration & Community	<div><div></div></div> 100%	Achievement of up to 4 Quality Coast awards by May 2010	4	31 May 2010	Yes	All 4beaches achieved the awards.Events to mark this were held by beach advisory groups.The groups have received training & participating in Copeland Coastal Initiative which will enable enhancements&activities at beaches to enable awards to maintain	All four beaches were successful in achieving quality coast award in 2010 and will hear in May for 2011 Events to mark this were organised and held by the beach advisory groups. The Advisory groups have received training and are participating in the Copeland Coastal Initiative which will enable enhancements and activities at the beaches to enable the awards to be maintained.
			Identify potential Green Flag sites with active community groups by September 2010	1	30 Sep 2010	Yes	The existing 4 sites will be applied for again in addition to expression of interest millom park and jack trees road for green pennant awards.	
			Agree and submit Green Flag sites for judging by 1st December 2010	1	01 Dec 2010	Yes		
			Develop and submit management plan by end of January 2011 (Green	1	31 Jan 2011	Yes		

<u>Title</u>	<u>Sponsor</u>	<u>Progress Bar</u>	<u>Milestone description</u>	<u>Weight</u>	<u>Due Date</u>	<u>Milestone Completed?</u>	<u>Comments</u>	<u>Additional Notes</u>
			Flag)					
			Achievement of 4 Green Flags - March 2011	4	31 Mar 2011	Yes		
			Act as main contact for the site arrange and attend judging by March 2011 (Green Flag)	1	31 Mar 2011	Yes		
			Support the development of a coastal network by March 2011	4	31 Mar 2011	Yes		

Theme 3 Promoting Prosperity
Objective 1) Create sufficient and diverse jobs

<u>Title</u>	<u>Sponsor</u>	<u>Progress Bar</u>	<u>Milestone description</u>	<u>Weight</u>	<u>Due Date</u>	<u>Milestone Completed?</u>	<u>Comments</u>	<u>Additional Notes</u>
Work to achieve our 10 year target of 5000 NEW JOBS between 2002 and 2012	Head of Regeneration & Community	0%	Work and Skills plan for Copeland in place - July 2010	1	30 Nov 2010	No	The analysis for Copeland is being shared with worklessness partnership members and linking to the Cumbria Economic Assessment and Skills Board activity. Worklessness and Skills Plan has now ben rolled onto 2011/12	The works and skills plan has now been rolled over to 2011/12. We are on target to meet our new jobs 10 year target as at year 9 milestone.
Create 48 jobs for long term UNEMPLOYED YOUNG PEOPLE through the Future Jobs Fund initiative	Head of Regeneration & Community	100%						The scheme was very successful and the only national future jobs to offer 12 month job opportunities. All participants improved their skill and qualifications as part of their 12 month employment. Two of the future jobs fund participants have now moved to permanent posts. All job holders are receiving a package of training and support to enhance their longer term job prospects.

Title	Sponsor	Progress Bar	Milestone description	Weight	Due Date	Milestone Completed?	Comments	Additional Notes
								Six have had contracts extended. Two have gone on to higher education. All future job participants received a package of training and support to enhance their longer term job prospects, including cv and job hunting support.
Invest £45k over 2 years to enable 4 BUSINESS NETWORKS to expand their role	Head of Regeneration & Community	<div><div>100%</div></div>	Funding allocated - March 2010	1	31 Mar 2010	Yes	The Council has commissioned this activity using existing networks in the four towns.	These networks are active in engaging businesses and work closely with the council as consultation and engagement mechanisms with the private sector.
			Agreements for spend - May 2010	1	31 May 2010	Yes	Each network have set out their intentions for spend and activity.	
			Activities identified - July 2010	1	31 Jul 2010	Yes		
			Progress reports - January 2011	1	31 Jan 2011	Yes		

Theme 3 Promoting Prosperity
Objective 2) Improve skills and education in our community

Title	Sponsor	Progress Bar	Milestone description	Weight	Due Date	Milestone Completed?	Comments	Additional Notes
Deliver a "TACKLING REDUNDANCY PROJECT" to help at least 140 people remain in employment	Head of Regeneration & Community	<div><div>0%</div></div>	140 people to access accredited or vocational or training by April 2011	1	31 Mar 2011	No	42 people accessing vocational and accredited training at end of Quarter 1 (April - June 2010)	The funding was transferred over to future jobs fund therefore this project is no longer applicable. The Coalition Government is developing a new package of delivery which will provide this support to Copeland residents. We will work with future deliverers of government initiatives to encourage targeted support within our neighbourhoods.
			200 people receive redundancy counselling by April 2011	1	31 Mar 2011	No	Target of 200 redundancy will not be achieved as £100 k funding earmarked for this project was re directed in to mentoring support provided through the Future Jobs Fund project.	
			80 clients to get a job by April 2011	1	31 Mar 2011	No		

Theme 3 Promoting Prosperity
Objective 4) Good roads and public transport

Title	Sponsor	Progress Bar	Milestone description	Weight	Due Date	Milestone Completed?	Comments	Additional Notes
Help our partners deliver the new BUS AND RAIL HUB at the northern entrance to Whitehaven	Director of People & Places	<div><div>0%</div></div>	Heads of Terms agreed by June 2010	1	30 Jun 2010	No	Principles agreed but information still required from Tesco to complete the process.	
			Planning permission (Tesco) secured by Oct 2010	1	31 Oct 2010	No	Pre Application dialogue underway submission of planning application expected in June 2011	
Lobby for TRANSPORT INFRASTRUCTURE improvements for the community	Head of Regeneration & Community	<div><div>100%</div></div>	Establish member lobby group - June 2010	4	30 Jun 2010	Yes	The council has engaged and linked localities with the LTP3 consultation. The LTP3 consultation is ongoing and the council will be making a response supported by member and locality comments. The member lobby group has not been formed but is being discussed as part of the LDF Working Group.	
			Lobby group to meet quarterly Q1	1	30 Jun 2010	Yes	LDF working group is undertaking this function.	
			Lobby group to meet quarterly Q2	1	30 Sep 2010	Yes	LTP3 comment made from the council and the council facilitated discussion with all localities on 1st Sept 2010 localities together meeting.	
			Lobby group to meet quarterly Q3	1	31 Dec 2010	Yes	The localities team have attended through their individual meetings and input and comments on improvements for the community	
			Lobby group to meet quarterly Q4	1	31 Mar 2011	Yes	The localities team have attended through their	

Title	Sponsor	Progress Bar	Milestone description	Weight	Due Date	Milestone Completed?	Comments	Additional Notes
							individual meetings and input and comments on improvements for the community	

Theme 3 Promoting Prosperity
Objective 5) Economic sustainability

Title	Sponsor	Progress Bar	Milestone description	Weight	Due Date	Milestone Completed?	Comments	Additional Notes
Commence construction of the first phase of the ALBION SQUARE office development	Director of People & Places	<div><div>33%</div></div>	Development partner / funding secured - Sept 2010	1	30 Sep 2010	Yes	Enabling works funding secured in September 2010	
			Land acquisition / Compulsory Purchase Order commence - Sept 2010	1	30 Sep 2010	No	Awaiting tenant lease approval, CPO will commence thereafter	
			Contractor appointed - Mar 2011	1	31 Mar 2011	No		
Secure an operator and in partnership work up plans for a HARBOUR SIDE HOTEL	Director of People & Places	<div><div>0%</div></div>	Heads of Terms for site agreed - Mar 2011	1	31 Mar 2011	No		Land release held in abeyance by owners
Have a detailed design and planning application in place for the POW BECK VALLEY partnership stadium	Head of Regeneration & Community	<div><div>33%</div></div>	Support of Britain's Energy Coast Board - June 2010	1	30 Jun 2010	Yes	Pow Beck is a priority project for the Board	Technical appraisal supports the development potential of the Stadium. Scheme revised for development in Phases with first phase Planning application due for submission in June 2011. Construction planned to commence during Autumn 2011. BEC have the project within their investment priorities. A shadow Special Purpose Partnership has led the project development during 2010/11 this will now be
			In principle funding support obtained- September 2010	1	30 Sep 2010	No	Report to January Executive seeking support for project and for CBC to act as accountable body	
			Planning application submitted- November 2010	1	30 Nov 2010	No	Planning application is due to be submitted in June 2011	

<u>Title</u>	<u>Sponsor</u>	<u>Progress Bar</u>	<u>Milestone description</u>	<u>Weight</u>	<u>Due Date</u>	<u>Milestone Completed?</u>	<u>Comments</u>	<u>Additional Notes</u>
								formally constituted in 2011/12.