

Performance Report End of Quarter 3, 2010/11

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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 priorities for improvements in the borough.

WHY HAS THIS REPORT COME TO THE EXECUTIVE? (eg Key Decision, Policy recommendation for Full Council, at request of Council, etc.)

This report provides the third quarter's performance against the Corporate Implementation Plan objectives for 2010/11 and provides details of performance against the National Indicators

RECOMMENDATION:

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

1. INTRODUCTION

- 1.1 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 in quarter 3, to 31st December 2010.
- 1.2 Executive has previously requested that the Covalent Performance Reports should continue to be monitored in full by Corporate 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.
- 1.3 This report contains a summary of the most significant items from the reports. More information is available through the Covalent system on all the Corporate Implementation Plan objectives and progress against them.

2. ARGUMENT

Corporate Implementation Plan

2.1 This report covers progress for 3 quarters of 2010/11. The Corporate Implementation Plan contains 73 targets and 253 milestones. The overview of objectives and percentage of actions for each theme that the Council has completed to date are:

Status of Corporate Implementation Actions	
Overdue	1
Near a deadline	25
Within target and progressing	34
Completed	13

- **Transformational Leadership** – has 27 targets to achieve in the year and has completed 55% of actions against its objectives based on milestones finalised.
- **Improving Quality of Life** – has 24 targets to achieve in the year and has completed 68% of actions against its objectives based on milestones finalised.
- **Promoting Prosperity** – has 22 targets to achieve in the year and has completed 42% of actions against its objectives based on milestones finalised.

2.2 Although this is the quarter 3 report, we would not expect each of the themes to read 75% at this point in the year, as the milestones that sit alongside the themes are not evenly spread throughout the year and carry different weightings. There are 6 milestones which will not be progressing due to cuts in funding. These concern the swimming pool and swimming concessions.

2.3 By the end of Q3 there were 163 milestones due for completion from these we have succeeded in completing more than 76% of our milestones that were due while fewer than 24% are behind schedule throughout the first 3 quarters. Paragraph 2.4 below shows some of our successes, while Paragraph 2.5 shows some those items which require further attention.

2.4. KEY ACHIEVEMENTS IN CORPORATE IMPLEMENTATION PLAN 2010/11 IN QUARTER 3

Transformational Leadership

1. In aiming to reduce our carbon footprint by 10% we have provided the Carbon Management Trust our Carbon Management plan in December as planned.
2. In improving our energy rating in at least 2 of our buildings we have received a certificate confirming improved energy rating of The Beacon and Phoenix Court

3. In delivering a balanced budget that reflects both local and national requirements our draft financial plan for 2011/12 – 2013/14 was completed for consultation by November.
4. By working with NHS Cumbria and other partners we carried out an analysis of partnership work carried out annually allowing us to collect data against the public health annual reports.
5. The Council considered and agreed a report setting out a proposed delivery framework for a Copeland Local Strategic Partnership. The first conference took place in December at Rosehill

Improving Quality of Life

1. We have been working with communities to achieve 4 Green Flag awards and 4 Quality Coast awards. We have identified the potential Green Flag sites with active community groups. All four Green flag site were successful in gaining green flag status and we were awarded the 4 Quality Coast Awards.
2. We have improved our website by adding a “Have Your Say” section which will make it easier for the council to respond to our customers.
3. By having representatives on the CSP communications group we have now completed the communications strategy which is aimed at increasing the number of respondents that agree that the police and other local services are dealing with anti-social behaviour.
4. We have been working towards gaining the equality and diversity achieving level and were assessed on 29/30 November. This assessment was successful and we have now gained the achieving level.
5. We have now built into our service plans for 2011/12 an Equality Impact Assessment section and are working with departments to ensure that they are completed.

Promoting Prosperity

1. Through the Pathways to Art programme we have been developing links with training networks for accreditation of workshops. We are now in discussions with Lakes College to accredit the workshops we deliver and an arts pre employment course being developed and delivered at the Pottery.
2. 255 adults have improved their skills and confidence through attending one of the Pathways to Arts workshops in Copeland.
3. Our aim for the year was to attract 54,000 visitors and educate 4,650 children at the Beacon. By the end of December we have achieved this target with 55,713 visitors and taught 5,300 children
4. We wanted to create test and provide two new school activity session and the “Beside the Seaside” and Toys” activities were developed and delivered.

2.5 CORPORATE IMPLEMENTATION PLAN OBJECTIVES REQUIRING FOLLOW-UP ACTION

Transformational Leadership

1. We are still to agree a legal agreement and transfer of staff for audit shared service
2. To manage our property and land to maximize the benefits to the community a detailed asset management plan should have been reported to executive in September. The timeline for this has been moved to January to reflect the corporate plan production
3. Set up a multi disciplinary healthy workforce steering group within the council. This should have originally been completed in July but remains outstanding in December
4. Start a review of partnerships. Adaption of the cipfa analysis to meet Copeland's needs is in place in line with the review process.

Improving Quality of Life

1. Work with young people in 4 schools to help reduce smoking. We have produced a programme but have yet to introduce the programme into other secondary schools in Copeland.
2. Rambling co-ordinator. As co-ordinator not employed CBC are working with NCL to provide this, currently awaiting on the results of the application to Sport England to see if the funding has been approved for the coordinator.
3. Promote Healthier Lifestyles working with at least 8 community groups or projects. Make initial contact with at least 8 Community groups/ projects.

Promoting Prosperity

1. Copeland are still awaiting planning permission by Tesco's to be submitted in order to progress the bus and rail hub development.
2. The Albion Square office development is awaiting a tenant lease approval, once this has been done a Compulsory Purchase Order can be made.
3. There is a report going to Executive in January seeking support and Copeland Borough Council to be an accountable body for the Pow Beck Valley Project.
4. For the nuclear new build Consultants appointed, work has commenced – delay

National Indicators (NIs)

- 2.6 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.
- 2.7 This Council is required to monitor performance against 25 of the remaining National Indicators. All 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 about performance against the National Indicators that have been withdrawn has been retained on CoValent.
- 2.8 A summary of performance against the remaining National Indicators follows:

Improving Performance in Quarter 3	No Update Quarter 3 (not updated quarterly)	Declining Performance in Quarter 3
BV109a NI 157a Processing of planning applications: Major applications	BV199d NI 196 Improved street and environmental cleanliness – fly tipping	BV109b NI 157b Processing of planning applications: Minor applications
BV109c NI 157c Processing of planning applications: Other applications	NI 156 Number of households living in temporary accommodation	NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events
NI 154 Net additional homes provided	NI 180 The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	NI 192 Percentage of household waste sent for reuse, recycling and composting
NI 155 Number of affordable homes delivered (gross)	NI 182 Satisfaction of business with local authority regulation services	NI 193 Percentage of municipal waste land filled
NI 159 Supply of ready to develop housing sites	NI 185 CO2 reduction from local authority operations	NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus
NI 191 Residual household waste per household (kilograms)	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	
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	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	

NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	NI 188 Planning to Adapt to Climate Change	
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	NI 194 Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations	
NI 197 Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	NI 8 Adult participation in sport and active recreation	

Commentary

2.9 The full National Indicator results for quarter 3, together with whether we are on course to hit our annual target, are to be found in the appendix together with relevant notes and explanations. Performance in the NIs for planning applications varies. NI 157a major applications is above the national target but has fallen below the top quartile figure of 81.64% while NI 157b minor applications is still at top quartile, although it has dropped from the previous quarter. NI 157c other applications is both improving and in the top quartile. NI 181 is well behind target of 12 days standing at 17.8 days at the end of the quarter. NI 191 Residual household waste is well on target as is NI 192 household recycling which showed a slight drop in the quarter to 44% with the annual target at 40.71%

OPTIONS TO BE CONSIDERED

3.1 Executive can decide to accept or reject the report.

4. CONCLUSIONS

4.1 The Council's performance in quarter 3 is encouraging on the whole. 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.

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

5. WHAT ARE THE LEGAL, FINANCIAL AND HUMAN RESOURCES IMPLICATIONS?

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

- 6.1 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?

- 7.1 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 National Indicator Report

National Indicators without place survey

Report Type: PIs Report
Report Author: 3 Admin
Generated on: 18 January 2011



Local Economy and Environmental Sustainability

PI Code & Short Name	Date Range 2	Date Range 4				Notes & History Latest Note	On/Off Target
	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Annual 2010/11		
	Value	Value	Value	Value			
BV109a NI 157a Processing of planning applications: Major applications	90.00%	100.00%	50.00%	72.73%	83.00%	72.73% (8 out of 11) major applications determined within 13 weeks. At the end of the 3rd quarter the cumulative figure is 75% (18 out of 24). National target is 60%. Top quartile is 81.64%	Off Target
BV109b NI 157b Processing of planning applications: Minor applications	94.87%	97.67%	93.62%	92.00%	87.00%	92% (46 out of 50) minor applications determined within 8 weeks. At the end of the 3rd quarter this figure was 94.29% (132 out of 140). National target is 65%. Top quartile is 84.04%.	On Target
BV109c NI 157c Processing of planning applications: Other applications	97.70%	97.26%	92.10%	94.64%	95.00%	94.64% (53 out of 56) of other applications determined within 8 weeks. At the end of the 3rd quarter this figure was 94.63% (194 out of 205). National target is 80%. Top quartile is 92.12%.	On Target
BV199d NI 196 Improved street and environmental cleanliness – fly tipping	429	Not measured for Quarters					
NI 154 Net additional homes provided	34	10	-24	10	230	64 demolitions at Woodhouse, Cleator Moor & Distington affecting net target figure. Figures in data & chart sections are cumulative	Off Target
NI 155 Number of affordable homes delivered (gross)	28	0	11	22	16		On Target
NI 156 Number of households living in temporary	6	10	11		6	-The local target was a response to a government target to halve the numbers of households in temporary accommodation. It proved unachievable in qtr 2 because of	No Q3 figure

PI Code & Short Name	Date Range 2	Date Range 4				Notes & History Latest Note	On/Off Target
	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Annual 2010/11		
	Value	Value	Value	Value			
accommodation						the accumulated housing consequences of the recession. The new government has decided not to set a target so this will be reviewed and reported to the Strategic Housing Panel	
NI 159 Supply of ready to develop housing sites	102.6%	109.8%	109.8%	109.8%	100.0%		On Target
NI 180 The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	18353	4337	9594			Official DWP figures published 8th December 2010 for extracts up to and including 3rd September 2010. Quarter 2 figure is published cumulatively from April 2010 i.e. Q1 of 4,377 & Q2 figures of 374 for July, 2,420 for August & 2,463 for September: totalling 9,594 from the start of the financial year. Note: the DWP have changed the definition of this indicator for 2010/11 so comparisons with last year are pointless. The cumulative performance figure of 9,594 for April to September, inclusive, is 22nd best out of the 380 local authorities listed.	
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	4.4	17.5	16.5	17.8	12.0	3,767 change events (764 new claims and 3,003 changes in circumstances) processed in a total of 67,015 days (20,865 days and 46,150 days respectively) gives an NI 181 performance result of 17.79 (67,015 / 3,767 = 17.7900). Source: Capita on line stats monitoring.	Off Target
NI 182 Satisfaction of business with local authority regulation services	74%					For Q2 2010/11 the following results were obtained for NI182 in respect of the licensing function carried out by Legal and Democratic Services which includes Licensing Act 2003, Gambling Act 2005 and taxi functions: July 2010 (compliant): Q1 15 out of a possible 21 = 71% Q2 18 out of a possible 21 = 86% (26 questionnaires issued of which 7 were returned - 27% response rate) July 2010 (non-compliant): No questionnaires were issued as there was no non-compliant business during that month.	

PI Code & Short Name	Date Range 2	Date Range 4			Annual 2010/11	Notes & History Latest Note	On/Off Target
	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11			
	Value	Value	Value	Value			
						<p>August 2010 (compliant): Q1 26 out of a possible 30 = 87% Q2 23 out of a possible 30 = 77% (26 questionnaires issued of which 10 were returned - 38% response rate)</p> <p>August 2010 (non-compliant): No questionnaires were issued as there was no non-compliant business during that month.</p> <p>September 2010 (compliant): Q1 16 out of a possible 27 = 59% Q2 19 out of a possible 27 = 70% (26 questionnaires issued of which 9 were returned - 35% response rate)</p> <p>September 2010 (non-compliant): No questionnaires were issued as there was no non-compliant business during that month.</p>	
NI 185 CO2 reduction from local authority operations		Not measured for Quarters				2010/11 figure will be finalised after March 2011.	
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				This is data which is given to us by the Energy Saving Trust and is only produced on an annual basis	
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				This is data which is given to us by the Energy Saving Trust and is only produced on an annual basis	
NI 188 Planning to Adapt to Climate Change	1	Not measured for Quarters			2		

PI Code & Short Name	Date Range 2	Date Range 4				Notes & History Latest Note	On/Off Target
	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Annual 2010/11		
	Value	Value	Value	Value			
NI 191 Residual household waste per household (kilograms)	523	131	252	373	523	Draft figure based on estimated disposal data for December	On Target
NI 192 Percentage of household waste sent for reuse, recycling and composting	41.41%	45.60%	47.18%	44.60%	40.71%	Draft figure based on estimated disposal data for December	On Target
NI 193 Percentage of municipal waste land filled	62.07%	57.00%	55.70%	58.40%	58.00%	Draft figure based on estimated disposal data	On Target
NI 194 Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations		Not measured for Quarters				Still awaiting data so can finalise	
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	6%		3%	2%	4%		On Target
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	17%		19%	22%	8%		Off Target
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti			0%	0%	1%		On Target
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0%		0%	0%	0%		On Target
NI 197 Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being	24%	40%	40%	40%	32%		On Target

PI Code & Short Name	Date Range 2	Date Range 4				Notes & History Latest Note	On/Off Target
	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Annual 2010/11		
	Value	Value	Value	Value			
implemented							

Stronger and Safer Communities

PI Code & Short Name	Date Range 2	Date Range 4				Notes & History Latest Note	Short Trend
	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Annual 2010/11		
	Value	Value	Value	Value			
NI 8 Adult participation in sport and active recreation	20.5%	Not measured for Quarters			25.5%		