

## **Performance Report End of Year Outturn**

**EXECUTIVE MEMBER:** Councillor John Bowman  
**LEAD OFFICER:** Brian Dinsdale  
**REPORT AUTHOR:** Hilary Mitchell  
Steve Hill

The council can be accountable for its delivery of its corporate plan and for the quality of life of its residents

### **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 fourth quarter's performance against the Corporate Improvement Plan objectives for 2009/10 and provides details of the National Indicators.

#### **RECOMMENDATION:**

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

## **1. INTRODUCTION**

- 1.1 This report provides information on progress in two areas: delivering the Corporate Improvement Plan and the results of monitoring against the National Indicators.
- 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 a more narrative style report on performance to be made to Executive meetings. This report is therefore structured to take account of the Executive's views on what would be the most useful and effective way of managing the Council's performance.

- 1.3 Information is available through Covalent on all the Corporate Improvement Plan objectives and progress against them. Therefore the Corporate Team has selected some Corporate Improvement Plan objectives for this report.
- 1.4 To give a more comprehensive overall view of performance, we have included all objectives for 2009/10
- 1.5 2009/10 showed exceptional performance with more than 90% of all actions completed across the three CIP objectives

## **2. ARGUMENT**

### **CORPORATE IMPROVEMENT PLAN**

#### **2.1 Transformational Leadership**

This section of the Corporate Plan is now 96% complete, against the expected 100% by the end of quarter 4, 31 March 2010. Among the projects completed are:

- TL\_1.01.00 Helping to reduce our carbon footprint: We are currently undergoing the vetting procedure with the Carbon Trust to take part in their 2010/11 Local Authority Carbon Management Programme which will result in a specific action plan for reducing the Council's carbon emissions associated with our buildings, fleet transport, travel, street lighting and so on.
- TL\_1.01.02 Reduce the fuel consumption of our street cleaning team by 5000 litres of diesel by Mar 10: Across Waste Services almost 9000 fewer litres of diesel has been used in 2009/10 when compared to 2008/9. The Cleansing team exceeded the 5000 litre target by a significant margin using almost 9000 litres less while a 2000 litre reduction in the refuse fleet was cancelled out by a 2000 litre increase in the recycling fleet. The increase in recycling fuel use is due to the first full year of the plastic and card service being operated and the black box service being extended.
- TL\_1.01.03 Half of garden waste collected from households will be composted locally in 09/10: All of the green waste collected in Copeland in 2009/10 was composted locally. This amounts to around 7000 tonnes, including 1500 tonnes of street sweepings.
- TL\_1.01.05 A purchasing policy to be in place which ensures we purchase goods and services in a sustainable way by Sept 09: Approved by February Executive and action plan placed on to Covalent for monitoring
- TL\_1.04.05 Launch 2 new locality boards with detailed action plans by Dec 09: The North West Locality has completed its three tier partnership arrangements and launched its plan. The other two pilots are at different stages with the North East Plan being refreshed and agreed locally through existing mechanisms.

- TL\_1.07.03 Implement the IDeA's marketplace across the Council leading to 70% of suppliers procuring electronically with us by March 2010: System rolled out to all teams within the target date. Approximately 90% of orders are processed entirely electronically

Objectives receiving further attention:

- TL\_1.05.01 The shape of the Council, its role and purpose to meet the needs of the future - to be established by July 09: With the power of hindsight this was a challenging target. However substantial progress has been made throughout the year in underpinning the thinking and systems required to take the council forward an early task for the new chief executive will be to complete this exercise during 2010/11

## **2.2 Improving Quality of Life**

This section of the Corporate Plan is now 95% complete against the expected 100% by the end of quarter 4, 31 March 2010. Among the projects completed are:

- IQL\_2.02.01 A framework for sustainable development in the borough will be developed by March 2010: The LDF working group has been actively discussing the preferred options during Q4 completing in agreement by full council in April 2010 to go out to full consultation on the draft.
- IQL\_2.02.02 Introduce a policy for brownfield site use with priority employment and housing sites by March 2010: The brownfield site assessment is complete setting out suitability of sites for housing and employment use. The detail is now available to underpin the spatial planning work to underpin infrastructure and employment priorities and inform the Copeland Housing Strategy in 2010
- IQL\_2.03.01 Increase recycling of household waste from 35% to 38% by March 2010: Whilst the end of year disposal data is unconfirmed, the 38% target has clearly been exceeded and the final recycling rate is expected to be 41%
- IQL\_2.03.02 Reduce total waste by at least 10kg per household by March 2010: Unconfirmed year end figures suggest that the total amount of waste produced (including that collected for recycling and composting) per household for 2009/10 is 13.4kgs less than it was in 2008/9. More significant is the reduction in the amount of waste collected for landfill disposal which is 73 kgs per household lower than 2008/9..
- IQL\_2.08.01 Start to respond to the results of the Place Survey of residents' satisfaction by June 2009: Customer care training planned and booked for whole workforce; Annual Report planned for August; Copeland Matters published in new format for first time in April and future editions planned to address community concerns; Mosaic use prioritised in key services to improve service design and communication; Cumbria Joint Scrutiny Committee reported and raised recommended improvement on joint working across boundaries.

- IQL\_2.09.02 Understand the profile of our customers better, and plan to ensure we meet their needs by December 2009: Mosaic use prioritised to improve service design and communication; Mosaic information being correlated with other sources of information - from CRM, Place Survey and other service records; Equality Impact Assessments being completed for all services during 2010;

Objectives receiving further attention:

- IQL\_2.09.03 Move more of our services to our customer services department, our first point of contact by March 2010: Work continuing

## **2.3 Promoting Prosperity**

This section of the Corporate Plan is now 82% complete against the expected 100% by the end of quarter 4, 31 March 2010. Among the projects completed are:

- PP\_3.01.01 Deliver against the Council's 10 year job target of 5000 new jobs between 2002 and 2012: All 48 future jobs are in place. Additional jobs are being created through our support to business and through worklessness initiatives of an anticipated 50 more. Full stats will be completed by May 2010.
- PP\_3.01.02 Implement a Copeland regeneration delivery plan linked to Britain's Energy Coast here in West Cumbria by March 2010: The Copeland Regeneration Plan framework has been reviewed and continues to be relevant. The priority projects have progressed and additional projects are being assessed for inclusion in 2010/11 annual delivery plan.
- PP\_3.03.03 Bring 60 private sector properties up to a decent standard by April 2010 with the use of home renewal financial assistance: The housing renewal team have achieved 17 completions under the home renewal financial assistance and 63 Renovation grant completions under the old scheme.
- PP\_3.06.03 The Beacon will attract 46,000 visitors, inspire 4000 children through curriculum linked activities and deliver talks to 70 groups by March 2010: Q4 information update - visitors 71165; school pupils 5169; outreach talks 83.
- PP\_3.06.05 Offer at least 6 projects to reduce worklessness including redundancy support initiatives by March 2010: An additional Future Jobs Fund bid has been made. Job Centre Plus continue to offer a range of support to residents. The worklessness partnership in Copeland will be developing the ongoing skills and work priorities for the borough in response to evidence of need and success of existing projects and initiatives

- PP\_3.06.07 Secure funding for first phase of Sports Village at Pow Beck by March 2010: The technical appraisal and design development phase is progressing. Funding contributions for the next phase are within the allocated external funding held by WCDF and in Britains Energy Coast three year business plan.

Objectives receiving further attention:

- PP\_3.04.01 Agree our infrastructure levy and planning gain requirements for future developments by March 2010: Brief draft is produced. Commissioning has been moved to Q1 2010/11 in line with the revised LDS and nuclear new build development and information flows.

## **PERFORMANCE INDICATORS**

- 2.4** There are 198 National Indicators. Appendix A contains only those National Indicators which District Councils must monitor and report on. A number of the National Indicators rely on the Place Survey which took place in Autumn 2008 and therefore new data will not be available until next year.

The remaining National Indicators are reported through the Data Interchange Hub by the relevant organisations

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

- 3.1** Accept / Reject the report

## **4. CONCLUSIONS**

- 4.1** A great deal of effort has been put in by the council and its officers this year which has lead to more than 90% of objectives within the CIP being completed in 2009/10 which is a great improvement over previous years.  
Hopefully this will continue to improve to meet the challenges of the coming year.

## **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 These are the measurable outcomes from the CIP

**List of Appendices**

Appendix A - CIP Actions Report (Covalent)

Appendix B - National Indicator Q4 Monitoring Report (Covalent)

**List of Background Documents:**






# Corporate Improvement Plan 09/10

**Report Type:** Actions Report

**Report Author:** 4 Admin




**Generated on:** 06 May 2010














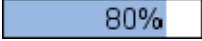
Action Status	
	Cancelled
	Overdue; No longer assigned
	Unassigned; Not Started; Check Progress
	Resuming; In Progress; Assigned
	Completed





*Rows are sorted by Code & Title*

Theme **01 Summary**  
Code & Title **CIP 09/10 Corporate Improvement Plan 09/10**









Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	01 TL Transformational Leadership		<div><div>96%</div></div>	31 Mar 2010		
	02 IQL Improving Quality of Life		<div><div>95%</div></div>	31 Mar 2010		
	03 PP Promoting Prosperity		<div><div>82%</div></div>	31 Mar 2010		



Theme **02 Transformational Leadership**  
Code & Title **01 TL Transformational Leadership**

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	TL_1.01.00 Helping to reduce our carbon footprint	Head of Development Strategy		31 Mar 2010	27 Jan 2010	We are currently undergoing the vetting procedure with the Carbon Trust to take part in their 2010/11 Local Authority Carbon Management Programme which will result in a specific action plan for reducing the Council's carbon emissions associated with our buildings, fleet transport, travel, street lighting and so on'
	TL_1.02.00 Information security project	Head of Finance and Management Information Systems		30 Sep 2009		
	TL_1.03.00 More effective, efficient revenue & benefit service	Head of Customer Services		31 Mar 2010		
	TL_1.04.00 Work effectively with others to meet the needs of Copeland	Head of Development Strategy		31 Mar 2010		
	TL_1.05.00 Deliver a workforce strategy that shapes the Council to meet the needs of the future	Chief Executive		31 Mar 2010	28 Apr 2010	An interim workforce strategy was agreed by the Council in March 2010. It is intended to continue to work on workforce planning while the new Corporate Plan is being developed, to ensure that the Council's new priorities can be delivered
	TL_1.06.00 Improve our	Chief Executive		31 Mar 2010	28 Apr 2010	The Council's performance improved over the course


Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	performance					of the year, and this has been recognised by external scrutiny; achievement of CIP objectives, Use of Resources score and Benefits Inspection were all favourable.
	TL_1.07.00 Improve our financial management	Head of Finance and Management Information Systems		31 Mar 2010	01 Oct 2009	Use of Resources assessment for 2008/09 indicated clear improvement in key financial practices and processes since 2007/08. Managing finances and governing the business scores have increased from a '1' to a '2'. The financial Accounts 2008/09 were presented within the statutory date and the District Auditor concluded that they were free from material error. The Accounts 2008/09 are to be approved by the Auditor within the statutory date. More work continues to be done within Finance to consolidate these scores for 2009/10.
	TL_1.08.00 Improve community involvement in decision making	Head of Legal & Democratic Services		31 Mar 2010		

Theme **02 Transformational Leadership**  
Code & Title **TL\_1.01.00 Helping to reduce our carbon footprint**

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	TL_1.01.01 A Copeland Climate Change implementation plan developed by Sept 09 to reduce our carbon footprint	Head of Development Strategy		30 Sep 2009	26 Apr 2010	The Council Executive agreed the framework and strategic priorities from the assessment and workshops in March 2010. The full detail will be produced by June 2010.
	TL_1.01.02 Reduce the fuel consumption of our street cleaning team by 5000 litres of diesel by Mar 10	Waste Services Manager		31 Mar 2010	07 Apr 2010	Across Waste Services almost 9000 fewer litres of diesel has been used in 2009/10 when compared to 2008/9. The Cleansing team exceeded the 5000 litre target by a significant margin using almost 9000 litres less while a 2000 litre reduction in the refuse fleet was cancelled out by a 2000 litre increase in the recycling fleet. The increase in recycling fuel use is due to the first full year of the plastic and card service being operated and the black box service being extended.
	TL_1.01.03 Half of garden waste collected from households will be composted locally in 09/10	Waste Services Manager		31 Mar 2010	07 Apr 2010	All of the green waste collected in Copeland in 2009/10 was composted locally. This amounts to around 7000 tonnes, including 1500 tonnes of street sweepings.
	TL_1.01.04 Improve the energy rating of at least 2 public buildings	Contracts & Projects Manager		31 Mar 2010	23 Nov 2009	-- enter new status update -- An improved metering has





Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	by Mar 10					been installed at the crematorium to separate the cremator. This will improve the energy rating of the building from around September 2009, and will be part reflected in the EPC this year, fully reflected next year. At Moresby parks a new hearting boiler has been installed with an air pump, insulation has been provided to corridors etc and low energy lighting installed to the main workshop and offices with motion detection by September 2009, and will be part reflected in the EPC this year, fully reflected next year.
	TL_1.01.05 A purchasing policy to be in place which ensures we purchase goods and services in a sustainable way by Sept 09	Procurement Data officer; Contracts & Projects Manager; Procurement Officer	 100%	31 Mar 2010	21 Apr 2010	Approved by February Executive and action plan placed on to Covalent for monitoring.

Theme **02 Transformational Leadership**  
Code & Title **TL\_1.02.00 Information security project**

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	TL_1.02.01 Achieve compliance with new government security standards to continue to ensure protection of personal data by Sept 09	IT Manager	<div><div>100%</div></div>	30 Sep 2009	05 Nov 2009	<p>Copeland Council achieved compliance for Government Connect COCO 3.1 on the 26th of September 2009. GCSX connection went live on the 30th of September 2009, GCSX email went live on the 12th of October 2009.</p> <p>ICT still have a number of tasks to complete before all the security measures are in place and full use of the GCSX connection can be made but the deadline for compliance has been achieved.</p> <p>ICT have created a new security and acceptable use policy and supporting policy frame work.</p>









Theme **02 Transformational Leadership**



Code & Title **TL\_1.03.00 More effective, efficient revenue & benefit service**

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	TL_1.03.01 A business case for a shared revenue & benefit service will be produced by Sept 09	Head of Customer Services	 100%	30 Sep 2009	13 Oct 2009	Final business case now complete
	TL_1.03.02 Implementation plan for revenue and benefit shared service prepared for Mar 10	Head of Customer Services	 100%	31 Mar 2010	12 Apr 2010	Project progressing according to plan.

Theme **02 Transformational Leadership**



Code & Title **TL\_1.04.00 Work effectively with others to meet the needs of Copeland**

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	TL_1.04.01 Create a strategy for the delivery of shared services by June 09	Director Quality of Life		30 Jun 2009	14 Jul 2009	The Council's Shared Services Strategy was agreed by Executive at its meeting on 26 May and adopted by Council on 23 June.
	TL_1.04.02 Help develop new West Cumbria Vision Partnership by June 09	Head of Development Strategy		30 Jun 2009	10 Aug 2009	The first meeting of the West Cumbria Vision Board was held in July 2009. Copeland is representing the West Cumbria Local Authorities in this first year of operation. The Board have agreed their operating protocols. The three year programme for the Board is in place.
	TL_1.04.03 Administer the West Cumbria Managing Radioactive Waste Safely partnership and agree work programme with the Department for Energy and Climate Change by May 09	Director of Development		31 May 2009	27 Jan 2010	MRWS partnership fully functioning now with County Council involvement. Contract with DECC provisionally agreed and offer letter about to be issued.
	TL_1.04.04 Review the operation of the partnership arrangements between the Council and its local strategic partners by June 09	Head of Development Strategy		30 Jun 2009	26 Apr 2010	The Choosing to Change Board have received a paper setting out the consultation outcomes and the principles underpinning the Copeland LSP development. A smaller working group of leaders has now agreed the timetable for embedding a Copeland LSP. Linked




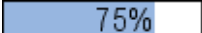


Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
						partnerships including the PSDB have also been reviewed.
	TL_1.04.05 Launch 2 new locality boards with detailed action plans by Dec 09	Head of Development Strategy	 100%	31 Dec 2009	26 Apr 2010	The North West Locality has completed its three tier partnership arrangements and launched its plan. The other two pilots are at different stages with the North East Plan being refreshed and agreed locally through existing mechanisms.

Theme **02 Transformational Leadership**







Code & Title **TL\_1.05.00 Deliver a workforce strategy that shapes the Council to meet the needs of the future**

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	TL_1.05.01 The shape of the Council, its role and purpose to meet the needs of the future - to be established by July 09	Chief Executive	<div><div>100%</div></div>	01 Jul 2009	20 Apr 2010	With the power of hindsight this was a challenging target. However substantial progress has been made throughout the year in underpinning the thinking and systems required to take the council forward an early task for the new chief executive will be to complete this exercise during 2010/11
	TL_1.05.02 Create a workforce plan to deliver this by Apr 10	HR Manager	<div><div>100%</div></div>	31 Mar 2010	20 Apr 2010	Draft Workforce Plan approved by Executive 23 March 2010





Theme **02 Transformational Leadership**  
Code & Title **TL\_1.06.00 Improve our performance**

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	TL_1.06.01 Achieve an improved Use of Resources score, aiming for level 2 by Mar 10	Head of Finance and Management Information Systems; Head of Policy & Performance		29 Mar 2010	01 Oct 2009	Use of Resources Assessment for 2008/09 indicated clear improvement in key financial practices and processes since 2007/08. Managing finances and governing the business scores gave increased from a '1' to a '2'. Managing resources remains at a 1- and more work needs to be done in 2009/10 in respect of workforce planning and strategic asset management. However, UoR assessment for 2008/09 is a 2. Therefore, the achievement is 100% we will need to repeat this objective for next year for next year- 2009/10.
	TL_1.06.02 35% of our performance indicators are in the upper quartile by Mar 10 (against upper quartile set in 08/09)	Director Quality of Life		31 Mar 2010	27 Jan 2010	48% of our indicators are in the top quartile.
	TL_1.06.03 80% of our Performance Indicators will improve from 08/09 to 09/10	Director Quality of Life		31 Mar 2010	27 Apr 2010	Out of 22 Indicators reported so far, 11 have improved from the same period as last year. This shows a 50% improvement. Still awaiting data of 25 indicators (including place survey)

Theme **02 Transformational Leadership**  
Code & Title **TL\_1.07.00 Improve our financial management**
















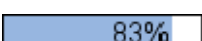

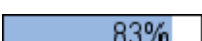


Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	TL_1.07.01 Our financial statements will be prepared to meet the statutory timetable - June 09	Accountancy Services Manager		30 Jun 2009	02 Jul 2009	Accounts approved by Audit Committee 26th June 2009 and signed copy submitted to Audit Commission in line with Statutory deadline.
	TL_1.07.02 A new financial procedures manual will be in place by September 09	Accountancy Services Manager		30 Sep 2009	21 Jan 2010	The manual for Finance is required to cover the key aspects of accountancy activities for business continuity purposes. These key documents have been prepared (Treasury, Banking, Insurance, Creditor Payments, Contact details). These will be subject to regular review, but the initial BP target for establishment has been achieved.
	TL_1.07.03 Implement the IDeA's marketplace across the Council leading to 70% of suppliers procuring electronically with us by March 2010	Procurement Data officer; Contracts & Projects Manager; Procurement Officer		31 Mar 2010	21 Apr 2010	System rolled out to all teams within the target date. Approximately 90% of orders are processed entirely electronically.

Theme **02 Transformational Leadership**  
Code & Title **TL\_1.08.00 Improve community involvement in decision making**







Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	TL_1.08.01 Encourage volunteering to achieve 10% increase in community involvement through volunteering by March 2011	Head of Development Strategy; Head of Leisure & Environmental Services	 85%	31 Mar 2010	06 May 2010	<p>The Volunteer Development Officer has been in post since mid February. To date she has run one course with 12 residents attending. In addition to this the VDO has conducted a scoping exercise and has planned training for 120 residents in the first quarter of 2010-11. &lt; p="#DEFAULT"&gt;</p> <p>The Step into Sport online passport currently has 60 volunteers registered. This has exceeded the target by 100%. The volunteers are currently completing their volunteering hours, however it is estimated that they will complete 3000 hours in total; again exceeding the target by 100%.</p> <p>The Coach Education Programme has delivered courses to 190 Copeland residents to date</p>
	TL_1.08.02 Carry out a review of our Parish Charter commitments by Oct 2009	Head of Legal & Democratic Services	 100%	31 Oct 2009	04 Jan 2010	<p>The Cumbria Association of Local Council's (CALC) have drafted their proposed survey for discussion at a meeting with representatives from the principal council's on 12 January, with the survey being undertaken at some</p>

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
						point in 2010. Therefore this objective is shown as 100% complete, for this financial year's reporting purposes as no further action can be taken against the original objective.

Theme **03 Improving Quality of Life**  
Code & Title **02 IQL Improving Quality of Life**





Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	IQL_2.01.00 Improving the living Environment	Head of Leisure & Environmental Services		31 Mar 2010		
	IQL_2.02.00 Improve Local Environmental sustainability	Head of Development Strategy		31 Mar 2010		
	IQL_2.03.00 Reduce household waste to landfill	Waste Services Manager		31 Mar 2010	20 Jan 2010	The amount of waste being collected for landfill disposal continues to decrease with more than 3300 tonnes less being sent for landfill in the first 3 quarters of 2009/10 than in 2008/9.
	IQL_2.04.00 Promote healthier lifestyles	Head of Leisure & Environmental Services		31 Mar 2010		
	IQL_2.05.00 Increase opportunities for physical activity	Head of Leisure & Environmental Services		31 Mar 2010		
	IQL_2.06.00 Ensure we meet the needs of a diverse community	Head of Legal & Democratic Services		31 Mar 2010		
	IQL_2.07.00 Improve life chances of children and young people	Head of Leisure & Environmental Services		31 Mar 2010		
	IQL_2.08.00 Increase quality of customer experience	Head of Customer Services		31 Mar 2010		
	IQL_2.09.00 Improve customer access to council services	Head of Customer Services		31 Mar 2010		
	IQL_2.10.00 Reduce crime and disorder and help people feel safe	Head of Development Strategy; Safer Communities Officer		31 Mar 2010	27 Jan 2010	Full Council approved the CDRP priorities and action plan.

Theme **03 Improving Quality of Life**  
Code & Title **IQL\_2.01.00 Improving the living Environment**

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	IQL_2.01.01 Take action against 6 dilapidated buildings during 09/10	Head of Development Strategy; Economic Development Manager		31 Mar 2010	26 Apr 2010	Continued action and pressure in following up on letters and actions.
	IQL_2.01.02 Improvements to public space at Mount Pleasant and the Civic Quarter in Whitehaven will be complete by January 2010	Economic Development Manager		31 Jan 2010	26 Jan 2010	Completed as per timetable
	IQL_2.01.03 Introduce area based street cleaning teams to better respond to local litter problems by June 09	Waste Services Manager		30 Jun 2009	28 Jul 2009	Area based team cleansing arrangements now fully implemented.





Theme **03 Improving Quality of Life**

Code & Title **IQL\_2.02.00 Improve Local Environmental sustainability**

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	IQL_2.02.01 A framework for sustainable development in the borough will be developed by March 2010	Regeneration Strategy Manager		31 Mar 2010	26 Apr 2010	The LDF working group has been actively discussing the preferred options during Q4 completing in agreement by full council in April 2010 to go out to full consultation on the draft.
	IQL_2.02.02 Introduce a policy for brownfield site use with priority employment and housing sites by March 2010	Regeneration Strategy Manager		31 Mar 2010	26 Apr 2010	The brownfield site assessment is complete setting out suitability of sites for housing and employment use. The detail is now available to underpin the spatial planning work to underpin infrastructure and employment priorities and inform the Copeland Housing Strategy in 2010.


Theme **03 Improving Quality of Life**

Code & Title **IQL\_2.03.00 Reduce household waste to landfill**



Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	IQL_2.03.01 Increase recycling of household waste from 35% to 38% by March 2010	Waste Services Manager		31 Mar 2010	20 Apr 2010	Whilst the end of year disposal data is unconfirmed, the 38% target has clearly been exceeded and the final recycling rate is expected to be 41%
	IQL_2.03.02 Reduce total waste by at least 10kg per household by March 2010	Waste Services Manager		31 Mar 2010	20 Apr 2010	Unconfirmed year end figures suggest that the total amount of waste produced (including that collected for recycling and composting) per household for 2009/10 is 13.4kgs less than it was in 2008/9. More significant is the reduction in the amount of waste collected for landfill disposal which is 73 kgs per household lower than 2008/9.

Theme **03 Improving Quality of Life**

Code & Title **IQL\_2.04.00 Promote healthier lifestyles**


Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	IQL_2.04.01 Promote healthier lifestyles through work with at least 6 community groups or 6 projects by March 2010	Head of Development Strategy; Cultural Services Manager	<div><div>100%</div></div>	31 Mar 2010	27 Apr 2010	<p>Cultural Services has worked with the following projects to promote healthier lifestyles to the residents of Copeland:</p> <p><u>'Back to Netball'</u>: is a project that targets women who used to play netball, but have stopped because of other commitments. The project is based at Whitehaven sports centre and is expanding to include Millom Recreation centre. The project also works with various community groups such as the South Whitehaven Young Mums group as well as organisations such as NCL Copeland. There is currently one session a week with 24 participants, this session has only been running for 4 weeks but has already seen over 30 participants.</p> <p><u>Rambling project</u>: works in the target areas of South Whitehaven and Cleator Moor. It focuses on delivering sessions that are 30 mins in duration, which will count as one of a residents 3 X 30min sessions of physical activity</p>





Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
						<p>per week. The project also offers participants the chance to qualify as a walk leader so that the project can grow the number of participants and eventually sustain itself. The Rambling project has achieved participation figures of 204 surpassing its targets by 84 (70%) participants. It also held 1 walk leader training course attended by 20 residents, several of these residents are now volunteering with the project</p> <p><u>Healthy Lifestyles project:</u> works with all 21 of the primary schools in Copeland. Children are rewarded for participating in physical activity and healthy eating throughout the week. Final figures are still being collated however it is estimated that there will have been over 700 participants.</p> <p><u>Egremont Rugby Union Club:</u> we have worked with the rugby club to diversify their offer. The clubs development officer now delivers girls rugby, netball, football and mutli-sport sessions. This has allowed more residents to access the club and also to be involved with physical activity.</p> <p><u>Moor Active:</u> employs a physical activity motivator</p>

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
						to work in cleator moor and the surrounding area. The programme currently delivers: group exercise classes, ab classes, walking sessions, healthy eating sessions, stop smoking sessions and armchair aerobics. Final figures are still being collated however it is estimated that there will have been over 3000 participants. <u>South Copeland Sports Partnership</u> : has been restarted and includes members from all of the major sports organisations in South Copeland. They have focussed on increasing provision of holiday activities and increasing the number of qualified coaches on the area. This will enable more residents to access quality physical activity in the South of the borough.
	IQL_2.04.02 We will jointly fund a post with NHS Cumbria to support health improvements in priority areas and our own workforce by July 2009	Head of Development Strategy; Head of Leisure & Environmental Services	 100%	31 Jul 2009	22 Oct 2009	Post now funded and recruitment successful. Officer commenced work in Oct 09.

Theme **03 Improving Quality of Life**

Code & Title **IQL\_2.05.00 Increase opportunities for physical activity**







Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	IQL_2.05.01 Deliver our sport and physical alliance projects by march 2010 (Including rambling for life and Cleator Moor physical activity motivator)	Cultural Services Manager	<div><div>100%</div></div>	31 Mar 2010	27 Apr 2010	<p>The Copeland SPAA has delivered the following in 2009-10:</p> <p><u>The Rambling project</u> has achieved participation figures of 204 surpassing its targets by 84 (70%) participants. It also held 1 walk leader training course attended by 20 residents, several of these residents are now volunteering with the project. However the post of rambling coordinator is currently vacant as the previous coordinator did not pass her probation period. We are currently recruiting for the post and will have it filled by June 2010.</p> <p><u>The Climbing Wall</u> programme has continued to work with communities, to date the climbing wall has been accessed by 1120. This means the climbing wall has missed its target by 20%, however this was mainly due to the poor weather during key periods of 2009-10.</p> <p><u>The Multi-Sports Coach</u> has continued to work in school</p>

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
						<p>settings within the borough. To date the Multi-Sports Coach has engaged with 1474 residents and has delivered training to 27 young volunteers.</p> <p><u>The netball coach</u> has worked in school and community settings throughout the borough. To date the netball coach has engaged with 72 participants and trained 13 young volunteers.</p> <p>The combination of the Multi-sports coach and netball coach means that Community Coach programme achieved 1546 participants. However the overall programme has missed the target by 2%, this is a reflection of the netball coach only being in post for 13 weeks and to have only missed the target by 2% is an excellent achievement.</p> <p>All elements of the Copeland SPAA will continue to deliver throughout 2010-11.</p>
	IQL_2.05.02 Support local clubs to improve access to sporting opportunities by helping 20 clubs to achieve Clubmark during 09/10	Cultural Services Manager		31 Mar 2010	01 Jul 2009	The Copeland Canoe Club was successful in achieving Clubmark in June, taking the total number of Clubs with the award to 20.
	IQL_2.05.03 Help create 2 new play areas in Gosforth and Seascale by	Open Spaces Manager		31 Mar 2010	23 Jul 2009	Both have been Community Based Schemes. Gosforth





Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	March 2010					Multi Use Game Area was opened in June and Seascale BMX track was opened in July.

Theme **03 Improving Quality of Life**

Code & Title **IQL\_2.06.00 Ensure we meet the needs of a diverse community**

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	IQL_2.06.01 Revise our race equality scheme by July 2009	Head of Legal & Democratic Services		31 Jul 2009	13 Jan 2010	Approved at October Council
	IQL_2.06.02 Refurbish Phoenix court to make it accessible to all users by December 2009	Head of Development Operations		31 Dec 2009	24 Nov 2009	Project will be completed by the stated timeframe
	IQL_2.06.03 Council gain Equality and Diversity level 'Achieving' by March 2010	Head of Legal & Democratic Services		31 Mar 2010	21 Apr 2010	--Further progress made County-wide. Evidence being built up for inspection/ assessment. No date yet set but likely to be December 2010.




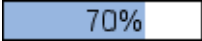


Theme **03 Improving Quality of Life**  
Code & Title **IQL\_2.07.00 Improve life chances of children and young people**

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	IQL_2.07.01 Free access to leisure facilities for vulnerable children by July 2009	Cultural Services Manager		31 Jul 2009	01 Jul 2009	A system has been set up to enable Looked After Children to access all leisure facilities managed by North Country Leisure within Copeland. All foster families have been informed of the scheme and invited to take up the opportunity. Further work is being undertaken to broaden the offer to include free Swimming Lessons (provided by the Amateur Swimming Association) and to provide resources to enable Looked After Children to access Pay to Play activities within the borough.
	IQL_2.07.02 Extend the range of activities provided through our summer activities programme by September 2009	Cultural Services Manager		30 Sep 2009	02 Oct 2009	The summer activity programme has been completed and the evaluation document is being compiled. The summer programme engaged new community partners, delivered a broader range of activity, and utilised indoor as well as outdoor spaces for the first time. This has resulted in the programme reaching over 2,000 young people for the first time, which is over 500 more young people than the average

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
						achieved over the last four years.






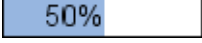
Theme **03 Improving Quality of Life**

Code & Title **IQL\_2.08.00 Increase quality of customer experience**

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	IQL_2.08.01 Start to respond to the results of the Place Survey of residents' satisfaction by June 2009	Head of Policy & Performance		30 Jun 2009	26 Mar 2010	Customer care training planned and booked for whole workforce; Annual Report planned for August; Copeland Matters published in new format for first time in April and future editions planned to address community concerns; Mosaic use prioritised in key services to improve service design and communication; Cumbria Joint Scrutiny Committee reported and raised recommended improvement on joint working across boundaries.
	IQL_2.08.02 Offer customer care training for all employees March 2010	HR Manager		31 Mar 2010	20 Apr 2010	Pilot training sessions targeted at relevant groups starting w/c 19 April 2010
	IQL_2.08.03 Use technology better in delivering services; customers able to submit planning applications online; 20 service request forms available online; corporate complaints system in place by March 2010	Head of Customer Services; Development Services Manager		31 Mar 2010	05 May 2010	Installation of regen software 80% which will support e-planning arrangements







Theme **03 Improving Quality of Life**

Code & Title **IQL\_2.09.00 Improve customer access to council services**








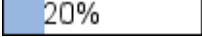

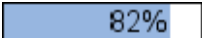




Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	IQL_2.09.01 Create an Access to Service Strategy by September 2009	Head of Customer Services		30 Sep 2009	13 Oct 2009	Strategy now finalised and will be presented to Manager's Group 15 October
	IQL_2.09.02 Understand the profile of our customers better, and plan to ensure we meet their needs by December 2009	Head of Policy & Performance		31 Dec 2009	26 Mar 2010	Mosaic use prioritised to improve service design and communication; Mosaic information being correlated with other sources of information - from CRM, Place Survey and other service records; Equality Impact Assessments being completed for all services during 2010;
	IQL_2.09.03 Move more of our services to our customer services department, our first point of contact by March 2010	Head of Customer Services		31 Mar 2010	06 May 2010	RBS shared services will mean more services are to be introduced to the contact centre over time. There are no specific plans in place for this service migration as yet. Concessionary Travel is dealt with solely by Copeland Direct having been moved from Finance. We also deal with requests on behalf of County Council for things like street light faults.

Theme **03 Improving Quality of Life**





Code & Title **IQL\_2.10.00 Reduce crime and disorder and help people feel safe**

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	IQL_2.10.01 Set up and support at least 3 local safety groups by March 2010	Head of Development Strategy; Safer Communities Officer		31 Mar 2010	26 Apr 2010	Continuing work with local groups, council members and picking up issues through the police consultations with local residents.
	IQL_2.10.02 Identify good practices and community safety issues in service planning by March 2010	Head of Development Strategy; Safer Communities Officer		31 Mar 2010	26 Apr 2010	Programme of work with services in place. To complete housing related work and begin work with Leisure and Environmental Services activities.
	IQL_2.10.03 Work with the Crime and Disorder Reduction Partnership to reduce fear of crime in Copeland so that 80% of people feel safe by March 2011	Head of Development Strategy; Safer Communities Officer		31 Mar 2010	26 Apr 2010	Active involvement by Copeland in the CDRP and task groups to set out priorities and operational arrangements for 2010/11.

Theme **04 Promoting Prosperity**  
Code & Title **03 PP Promoting Prosperity**








Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	PP_3.01.00 Creating sufficient and diverse jobs	Head of Development Strategy		31 Mar 2010		
	PP_3.02.00 Improving Skills and Education in our community	Head of Development Strategy		31 Mar 2010		
	PP_3.03.00 Housing to meet the needs of the future	Housing Services Manager		31 Mar 2010		
	PP_3.04.00 Good roads and public transport	Head of Development Strategy		31 Mar 2010		
	PP_3.05.00 Support development of health facilities	Head of Development Operations		31 Mar 2010	05 May 2010	Hospital development compound now operational and planning permission secured
	PP_3.06.00 Economic sustainability	Head of Development Strategy		31 Mar 2010		
	PP_3.07.00 Regeneration of Whitehaven town centre	Head of Development Operations		31 Mar 2010	05 May 2010	Progress with Albion Square and Tesco/ intertage on target for possible construction 2011 site for hotel still the subject of operations although we have operator interest.

Theme **04 Promoting Prosperity**  
Code & Title **PP\_3.01.00 Creating sufficient and diverse jobs**

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	PP_3.01.01 Deliver against the Council's 10 year job target of 5000 new jobs between 2002 and 2012	Head of Development Strategy		31 Mar 2010	26 Apr 2010	All 48 future jobs are in place. Additional jobs are being created through our support to business and through worklessness initiatives of an anticipated 50 more. Full stats will be completed by May 2010.
	PP_3.01.02 Implement a Copeland regeneration delivery plan linked to Britain's Energy Coast here in West Cumbria by March 2010	Head of Development Operations; Head of Development Strategy		31 Mar 2010	26 Apr 2010	The Copeland Regeneration Plan framework has been reviewed and continues to be relevant. The priority projects have progressed and additional projects are being assessed for inclusion in 2010/11 annual delivery plan.









Theme **04 Promoting Prosperity**

Code & Title **PP\_3.02.00 Improving Skills and Education in our community**


Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	PP_3.02.01 Agree plans for the Dalton Institute and its links to the National Nuclear Laboratory	Director of Development		31 Mar 2010	27 Jan 2010	The Dalton Institute is now due to start on site in the summer.
	PP_3.02.02 Support the completion of UCLAN's extension at Westlakes	Head of Development Operations; Head of Development Strategy		31 Mar 2010	27 Jul 2009	Planning Permission granted in May 2009
	PP_3.02.03 Improve educational attainment by working with partners to secure confirmation of additional funding for Copeland schools	Head of Development Strategy; Head of Leisure & Environmental Services		31 Mar 2010	06 May 2010	Applications for themed rounds have been unsuccessful. Cultural Services Manager working with MP's to achieve acceptable bids.
	PP_3.02.04 Arrange for 3 projects to help Incapacity Benefit claimants to improve skills and confidence and continue the Pathways to Art scheme for 200 people by March 2010	Head of Development Strategy; Cultural Services Manager		31 Mar 2010	26 Apr 2010	The final ILM coalfield contract has been let by the programme board.
	PP_3.02.05 Ensure we have an appropriately skilled workforce through employee development, graduate and work experience placements by March 2010	HR Manager		31 Mar 2010	20 Apr 2010	Future Jobs placement quota of 48 achieved. Apprenticeship plans to be implemented in 2010/11

Theme **04 Promoting Prosperity**

Code & Title **PP\_3.03.00 Housing to meet the needs of the future**



Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	PP_3.03.01 Establish the current housing need in the borough by September 2009	Housing Services Manager		30 Sep 2009	26 Apr 2010	The team continue to work through localities and parishes on understanding rural affordable housing needs. The housing needs survey contract will begin in Q1 2010/11.
	PP_3.03.02 Agree a strategic housing plan to help meet these needs by September 2009	Housing Services Manager		30 Sep 2009	15 Jan 2010	-- Strategic Housing Panel agreed the plan for 2010/2011 at their meeting on 14/01/2010. Now for implementation
	PP_3.03.03 Bring 60 private sector properties up to a decent standard by April 2010 with the use of home renewal financial assistance	Housing Services Manager		31 Mar 2010	26 Jan 2010	The housing renewal team have achieved 17 completions under the home renewal financial assistance and 63 Renovation grant completions under the old scheme.
	PP_3.03.04 Work with partners to help achieve decent homes standard for registered social landlords	Housing Services Manager		31 Mar 2010	26 Apr 2010	Quarterly reporting received from Home Housing at the Strategic Housing Panel. Progress continues to be made in line with the extended deadline.

Theme **04 Promoting Prosperity**  
 Code & Title **PP\_3.04.00 Good roads and public transport**

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	PP_3.04.01 Agree our infrastructure levy and planning gain requirements for future developments by March 2010	Regeneration Strategy Manager	<div><div></div>20%</div>	31 Mar 2010	26 Apr 2010	Brief draft is produced. Commissioning has been moved to Q1 2010/11 in line with the revised LDS and nuclear new build development and information flows.











Theme **04 Promoting Prosperity**







Code & Title **PP\_3.05.00 Support development of health facilities**





Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	PP_3.05.01 Lobby to secure commitment to a health campus by March 2010	Head of Development Operations; Head of Development Strategy	<div><div>65%</div></div>	31 Mar 2010	05 May 2010	We continue to support the health campus concept on a site in Whitehaven although we are not leading on this project
	PP_3.05.02 Work with North Cumbria University Hospitals Trust to submit planning applications for hospitals in Whitehaven and Millom by March 2010	Head of Development Operations	<div><div>100%</div></div>	31 Mar 2010	23 Apr 2010	The application will be considered at the April planning panel

Theme **04 Promoting Prosperity**

Code & Title **PP\_3.06.00 Economic sustainability**



Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	PP_3.06.01 Work with businesses and community groups to create and deliver a marketing strategy for Whitehaven by March 2010	Head of Development Strategy		31 Mar 2010	26 Apr 2010	A programme is in place to develop a marketing strategy for Copeland linked to retail and destination management work. This timetable links to the Whitehaven regeneration programme delivery and the first draft will be produced by November 2010.
	PP_3.06.02 Improve tourist numbers through tourism development and marketing by the Western Lake District Tourism Partnership by March 2010	Head of Development Strategy		31 Mar 2010	26 Apr 2010	Another year of slow but slight growth. The revised West Cumbria Tourism Partnership has 6 clear priorities and looking for Britain's Energy Coast funding to assist. Copeland businesses, attractions, TIC's and partners are committed to developing new initiatives and build on existing ones.
	PP_3.06.03 The Beacon will attract 46,000 visitors, inspire 4000 children through curriculum linked activities and deliver talks to 70 groups by March 2010	Beacon Manager		31 Mar 2010	02 Apr 2010	Q4 information update - visitors 71165; school pupils 5169; outreach talks 83
	PP_3.06.04 Develop project plan to boost Copeland web based employment sector by March 2010	Head of Development Strategy		31 Mar 2010	26 Apr 2010	Being picked up by core development agencies working in Copeland and Cumbria. No specific initiative in place.
	PP_3.06.05 Offer at least 6 projects	Head of Development		31 Mar 2010	26 Apr 2010	An additional Future Jobs Fund bid has been made.

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	to reduce worklessness including redundancy support initiatives by March 2010	Strategy				Job Centre Plus continue to offer a range of support to residents. The worklessness partnership in Copeland will be developing the ongoing skills and work priorities for the borough in response to evidence of need and success of existing projects and initiatives.
	PP_3.06.06 Offer business support grants for at least 6 existing businesses to enable them to take on local people and stay in Copeland by March 2010	Head of Development Strategy		31 Mar 2010	26 Jan 2010	8 business grants issued as at January and one refusal. 20 f/te jobs created/.supported. Two of the grants related to low carbon utilizing the new 2009/11 LABGI programme. The new business start-up grant was put on hold in June to allow for a new provider of start-up support under the business simplification programme. This grant has now been resurrected and will be administered in conjunction with the Chamber of Commerce from February
	PP_3.06.07 Secure funding for first phase of Sports Village at Pow Beck by March 2010	Head of Development Strategy; Head of Leisure & Environmental Services		31 Mar 2010	26 Apr 2010	The technical appraisal and design development phase is progressing. Funding contributions for the next phase are within the allocated external funding held by WCDF and in Britains Energy Coast three year business plan.
	PP_3.06.08 Influence content of National Policy Statement on Electricity Transmission to support	Head of Development Operations; Head of Development Strategy		31 Mar 2010	25 Jan 2010	Supportive commitments of grid and need for enhanced grid infrastructure have been submitted to

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	nuclear new build in Copeland by March 2010					parliamentary committee
	PP_3.06.09 Work to ensure the infrastructure is in place for a new nuclear power station, and ensure that public consultation is undertaken and communicated by March 2010	Head of Development Operations; Head of Development Strategy	 100%	31 Mar 2010	26 Apr 2010	The Council provided a formal response to the consultation based on information gathered from consultation with the public by DECC and our work with members and continues to feed into the processes to improve infrastructure including grid developments.
	PP_3.06.10 Support the knowledge based economy development at Westlakes Science and Technology Park by March 2010	Head of Development Operations; Head of Development Strategy	 100%	31 Mar 2010	26 Apr 2010	Continued role.

Theme **04 Promoting Prosperity**

Code & Title **PP\_3.07.00 Regeneration of Whitehaven town centre**

Status Icon	Action Code & Title	Assigned To	Progress Bar	Due Date	Latest Note Date	Latest Note
	PP_3.07.01 Support the development of planning applications in Whitehaven for new office space, retail store and a harbour side hotel by March 2010	Head of Development Operations	<div><div>60%</div></div>	31 Mar 2010	23 Apr 2010	The Albion Square planning application is currently being considered and notable progress has been made on the Tesco/interchange Heads of terms.
	PP_3.07.02 Agree Conservation Management plan to preserve Whitehaven's historic assets by September 2009	Head of Development Operations; Head of Development Strategy	<div><div>100%</div></div>	30 Sep 2009	23 Apr 2010	Executive confirmed the management plan in Feb. 10.









# National Indicators

**Report Type:** PIs Report



**Report Author:** 3 Admin

**Generated on:** 29 April 2010





























PI Status		Short Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Getting Worse
	Unknown		
	Data Only		

## Adult Health & Well-being and Tackling Exclusion and Promoting Equality









PI Code & Short Name	2008/09	All DCs - TQ 2008/09	2009/10	2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value		Value	Target			
NI 138 Satisfaction of people over 65 with both home and neighbourhood	85.1%	89.4%					PLACE SURVEY DATA
NI 139 The extent to which older people receive the support they need to live independently at home	37	34					PLACE SURVEY DATA
NI 140 Fair treatment by local services	66	79					PLACE SURVEY DATA



















## Local Economy and Environmental Sustainability



PI Code & Short Name	2008/09	All DCs - TQ 2008/09	2009/10	2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value		Value	Target			
BV109a NI 157a Processing of planning applications: Major applications	84.20%	90.45%	90.00%	82.00%			18 out of 20 = 90% which exceeds top quartile of 81.64%
BV109b NI 157b Processing of planning applications: Minor applications	84.40%	86.15%	94.87%	85.00%			148 out of 156 = 94.87% which exceeds top quartile of 84.04%
BV109c NI 157c Processing of planning applications: Other applications	94.40%	93.68%	97.70%	93.00%			297 out of 304 = 97.7% which exceeds top quartile of 92.12%
BV199d NI 196 Improved street and environmental cleanliness – fly tipping	383	2	429	375			
NI 154 Net additional homes provided	48		18	230			Figures in data folder are CUMULATIVE. Total completions recorded by Building Control was 118 but 98 demolitions results in only 18 net additional by year end. Target next year reduced to 150.
NI 155 Number of affordable homes delivered (gross)	18		28	16			
NI 156 Number of households living in temporary accommodation	4		6	6			
NI 159 Supply of ready to develop housing sites	109.4%		102.6%	100.0%			
NI 170 Previously developed land that has been vacant or derelict for	8.23%		6.27%	5.00%			<b>THIS INDICATOR HAS BEEN DROPPED FROM APRIL 2010</b>

PI Code & Short Name	2008/09	All DCs - TQ 2008/09	2009/10	2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value		Value	Target			
more than 5 years							
NI 179 Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	857800	1156		145000			
NI 180 The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	5849		12772	5959			New figures provided by the DWP @ 09/04/10. Feb adjusted to 350 and March published as 338.
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	13.6		7.0	19.0			Results of On-Line Stats as still problems with SHBE analysis for 2009-10. Performance for Q4 in isolation = 17,187 change events (746 new claims and 16,443 changes) in a total of 75,387 days (20,808 + 54,581 respectively) = 4.39 days to process. For info: on-line-stats gives average days to process new claims as 27.89 (20,808 days / 746 claims) and average days to process changes in circs as 3.32 (54,581 days / 16,443 changes).
NI 182 Satisfaction of business with local authority regulation services	20%						from Clinton Boyce's notes on 21/04/10 For Quarter 3 the following results were obtained for the NI182 indicator in respect of the licensing function carried out by Legal and Democratic Services which includes Licensing Act 2003, Gambling Act 2005 and taxi functions:















PI Code & Short Name	2008/09	All DCs - TQ 2008/09	2009/10	2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value		Value	Target			
							<p>October 2009 (compliant) Q1 compliant: 24 points out of a possible 33 = 73% Q2 compliant: 26 points out of a possible 33 = 79% (26 questionnaires issued of which 11 were returned)</p> <p>October 2009 (non-compliant) No non-compliant business was recorded during this month therefore no questionnaires were issued</p> <p>November 2009 (compliant) Q1 compliant: 28 points out of a possible 33 = 85% Q2 compliant: 27 points out of a possible 33 = 82% (24 questionnaires issued out of which 11 were returned)</p> <p>November 2009 (non-compliant) No non-compliant business was recorded during this month therefore no questionnaires were issued</p> <p>December 2009 (compliant) Q1 compliant: 18 points out of a possible 24 = 75% Q2 compliant: 18 points out of a possible 24 = 75% (24 questionnaires were issued out of which 18 were returned)</p> <p>December 2009 (non-compliant) No non-compliant business</p>

PI Code & Short Name	2008/09	All DCs - TQ 2008/09	2009/10	2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value		Value	Target			
							<p>was recorded during this month therefore no questionnaires were issued</p> <p>Average for Quarter 3:</p> <p>Q1 compliant: 24+28+18=70 out of a possible 33+33+24=90 giving an average of 78%</p> <p>Q2 compliant: 26+27+18=71 out of a possible 33+33+24=90 giving an average of 79%</p> <p>Non-compliant: 0 out of 0 giving an average 0%</p>
NI 184 Food establishments in the area which are broadly compliant with food hygiene law	87		86	85			<p>09/10 - 86% of food premises broadly compliant with food safety legislation. Risk rated inspection programme targeted non complaint premises and additional support was provided with FSA grant funding to non compliant businesses and hard to reach food business operators.</p>
NI 185 CO2 reduction from local authority operations				10.0%			Annual Figure
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	10%	7%	11%				
NI 187(ii) Tackling fuel poverty – % of people receiving income based	23%	35%	32%				

PI Code & Short Name	2008/09	All DCs - TQ 2008/09	2009/10	2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value		Value	Target			
benefits living in homes with a low energy efficiency rating: (ii) High energy efficiency							
NI 188 Planning to Adapt to Climate Change	0	1	0				
NI 191 Residual household waste per household (kilograms)	569	485	535	537			Draft figure based on estimated disposal weights for Feb and Mar
NI 192 Percentage of household waste sent for reuse, recycling and composting	34.70%	45.12%	41.02%	38.86%			Draft figure based on estimated disposal weights for Feb and Mar
NI 193 Percentage of municipal waste land filled	67.45%		62.07%	65.00%			Draft figure based on estimated disposal weights for Feb and Mar
NI 194 Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations							Still awaiting data so can finalise
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	4%	2%	6%	4%			
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	13%	5%	17%	10%			
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti		0%	No data for this range	No data for this range			
NI 195d Improved street and environmental cleanliness (levels of	0%	0%	0%	0%			

PI Code & Short Name	2008/09	All DCs - TQ 2008/09	2009/10	2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value		Value	Target			
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	24%		24%	32%			

### Stronger and Safer Communities

PI Code & Short Name	2008/09	All DCs - TQ 2008/09	2009/10	2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value		Value	Target			
NI 1 % of people who believe people from different backgrounds get on well together in their local area	74.8%	82.8%					PLACE SURVEY DATA
NI 2 % of people who feel that they belong to their neighbourhood	66.8%	66.1%					PLACE SURVEY DATA
NI 3 Civic participation in the local area	13.2%	15.9%					PLACE SURVEY DATA
QoL23 NI 4 % of people who feel they can influence decisions in their locality	23.6%	30.6%					PLACE SURVEY DATA
NI 5 Overall/general satisfaction with local area	76.3%	88.2%					PLACE SURVEY DATA
NI 6 Participation in regular volunteering	23.3%	28.7%					PLACE SURVEY DATA
NI 8 Adult participation in sport and active recreation	18.8%						ANNUAL SURVEY

PI Code & Short Name	2008/09	All DCs - TQ 2008/09	2009/10	2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value		Value	Target			
NI 10 Visits to museums and galleries	42.8%				?	?	ANNUAL SURVEY
NI 14 Avoidable contact: the proportion of customer contact that is of low or no value to the customer	30.1%	11.7%	33.9%	50.0%	✓	?	
NI 17 Perceptions of anti-social behaviour	23.6%	11.4%			?	?	
NI 21 Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	28.7%	29.5%			?	?	
NI 22 Perceptions of parents taking responsibility for the behaviour of their children in the area	26.7%	36.3%			?	?	
NI 23 Perceptions that people in the area treat one another with respect and consideration	34.7%	21.3%			?	?	
NI 27 Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	28.6%	26.5%			?	?	
NI 37 Awareness of civil protection arrangements in the local area	20	19			?	?	
NI 41 Perceptions of drunk or rowdy behaviour as a problem	32.3%	20.8%			?	?	
NI 42 Perceptions of drug use or drug dealing as a problem	38.3%	19.8%			?	?	