

Corporate Improvement Plan 09/10

EXECUTIVE MEMBER: Councillor E Woodburn
LEAD OFFICER: Keith Parker – Acting Corporate Director Quality of Life
REPORT AUTHOR: Keith Parker

Summary and Recommendation:

This report presents to Executive the Corporate Improvement Plan for the 2009/2010 municipal year. Built on the Corporate Plan 2007/2012 the intention is to provide a more succinct, focussed annual plan from which members, partners and the public will be able to measure our performance.

It is recommended that Executive confirm the Corporate Improvement Plan 09/10.

1. INTRODUCTION

- 1.1 Since September last year work has been progressing to develop the Council's Corporate Plan to make it a simpler, more focused plan which can be readily understood by Members, Partners, employees and the public. Opportunity was been taken to look at recognized best practice elsewhere ultimately leading to Chorley Borough Council's model being adapted to our specific needs.
- 1.2 This approach to the re-presentation of the Corporate Plan has been endorsed by the Council's Corporate Team, Corporate Improvement Board and by the Partnership Forum of the West Cumbria Local Strategic Partnership.
- 1.3 The plan builds upon the existing 2008/09 - 2011/12 corporate plan, it reflects the existing vision, themes, strategic objectives and long term outcomes but provides a clearer focus on the public's priorities and presents a balanced suite only of the highest priority projects for the year together with the associated measures and targets. The measures and targets section also includes the local area agreement indicator set and, more simply other important indicators. It is hoped this focus on top level targets and the key projects for the Council will clarify performance monitoring arrangements for Executive, officers and our public. It will ensure our resources and attention is directed primarily at those projects

and targets which are agreed as the highest priority, informed by public consultation and relevant local strategies such as the existing Corporate Plan, Future Generations, the Energy Coast Masterplan and the Cumbria Local Area Agreement. Where relevant to specific sections within the Council other core documents such as the Audit Commissions Housing report or the West Cumbria Health Improvement Plan have also been taken into consideration. It should be emphasized that other important but lower priorities for the Council will not be forgotten but will remain within the Service Plans of the Council's business units to be monitored by Portfolio Holders and Corporate Team as necessary to ensure the Council continues to move forward across all areas.

4. CONCLUSIONS

The Corporate Improvement Plan 2009/10, included as appendix A, has been developed to present on a single A3 sheet a clear narrative about what the Council intends to do in the year, it emphasises the public's main priorities and provides a platform from which the Council as a community leader can work with other partners to achieve its vision for West Cumbria.

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

- 5.1 This report of itself has minimal direct finance or HR implications being, as it is, a distillation of existing plans. It reflects the top priorities of the Council and the planned resources contained within individual service plans.

6. PROJECT AND RISK MANAGEMENT

- 6.1 As above there are no specific project or risk management issues involved with the plan itself although delivery of specific projects will have their associated project and risk management plans.

7. IMPACT ON CORPORATE PLAN

- 7.1 This annual Corporate Improvement Plan should provide a sharper focus and more clearly understood set of outcomes for the Council, its public and partners.

List of Appendices: Copeland Borough Council Corporate Improvement Plan 2009/10

List of Background Documents: Report to Corporate Improvement Board 3 November 08 & 15 April 09

List of Consultees: Corporate Team, Cllr E Woodburn

CHECKLIST FOR DEALING WITH KEY ISSUES

Please confirm against the issue if the key issues below have been addressed .
This can be by either a short narrative or quoting the paragraph number in the report in which it has been covered.

Impact on Crime and Disorder	The Corporate Plan underpins the Councils performance against all agenda's
Impact on Sustainability	The Corporate Plan underpins the Councils performance against all agenda's
Impact on Rural Proofing	The Corporate Plan underpins the Councils performance against all agenda's
Health and Safety Implications	The Corporate Plan underpins the Councils performance against all agenda's
Impact on Equality and Diversity Issues	The Corporate Plan underpins the Councils performance against all agenda's
Children and Young Persons Implications	The Corporate Plan underpins the Councils performance against all agenda's
Human Rights Act Implications	The Corporate Plan underpins the Councils performance against all agenda's
Monitoring Officer Comments	Corporate Plan and amendments to it must be approved by Council. The way in which the Corporate Plan is delivered can be administered by Executive
S151 Officer Comments	None

Please say if this report will require the making of a Key Decision NO

CORPORATE IMPROVEMENT PLAN 2009 – 2010

Our Vision

Copeland Borough Council
...leading the transformation of West Cumbria
to a prosperous future



PUBLIC PRIORITIES:	Providing high quality, clean streets and open spaces	Ensuring the area has good roads and good public transport	Creating enough, different jobs to suit all	Making Copeland a safer place to be	Improving skills and education and keeping people with skills in Copeland	Giving everyone good customer service
THEMES	Transformational Leadership		Improving Quality of Life		Promoting Prosperity	
STRATEGIC OBJECTIVE	1. To lead change within West Cumbria and achieve improvements through the effective use of resources.		2. To significantly improve the way services are provided to allow residents to live, work, learn and relax in a clean, safe and attractive environment.		3. To continue the development of a strong, diverse local economy.	
LONG TERM OUTCOME	1.1 The Council is recognised as an excellent community leader 1.2 The Council influences decision making at a national and regional level 1.3 Staff, stakeholders and partners receive clear direction 1.4 We are involved in strong working partnerships to deliver our public priorities 1.5 The community's priorities are delivered through the efficient use of resources and effective performance management 1.6 Communities are involved in local decision making		2.1 The area has a high quality environment 2.2 Copeland's communities are healthier 2.3 The borough has a range of leisure and cultural activities that meet the needs of residents and visitors 2.4 Equality of opportunity for everyone 2.5 The Council provides high performing, customer focused services which are good value for money 2.6 Reduced crime and disorder so that more people feel safe		3.1 To ensure the area offers sufficient, diverse job opportunities 3.2 Improved skills and educational attainment within Copeland 3.3 A housing market that meets the everyone's needs 3.4 To have good roads and public transport 3.5 Improved facilities in the borough to enable investment 3.6 To help developments take place that support the aim for a strong diverse economy	
KEY PROJECTS AND MILESTONES 2009/10	<p>Helping to reduce our carbon footprint (1.3)</p> <ul style="list-style-type: none">A Copeland Climate Change implementation plan developed by Sept 09 to reduce our carbon footprintReduce the fuel consumption of our street cleaning team by 5000 litres of diesel by Mar 10Half of garden waste collected from households will be composted locally in 09/10Improve the energy rating of at least 2 public buildings by Mar 10A purchasing policy to be in place which ensures we purchase good and services in a sustainable way by Sept 09 <p>Information security project (1.3)</p> <ul style="list-style-type: none">Form multi-disciplinary project team to ensure compliance with personal data security requirements by May 09Achieve compliance with government security standards by Sept 10 <p>More effective, efficient revenue & benefit service (1.4)</p> <ul style="list-style-type: none">A business case for a shared revenue & benefit service will be produced by Sept 09Implementation plan for revenue and benefit shared service prepared for Mar 10 <p>Work effectively with others to meet the needs of Copeland (1.4)</p> <ul style="list-style-type: none">Create a strategy for the delivery of shared services by June 09Help develop new West Cumbria Vision Partnership by June 10Administer the West Cumbria Managing Radioactive Waste Safely partnership and agree work programme with the Department for Energy and Climate Change by May 09Work to improve the operation of the West Cumbria Partnership (LSP) by June 09Launch 2 new locality boards by Dec 09 and will create 5 locality plans by Mar 10 <p>Deliver a workforce strategy that shapes the Council to meet the needs of the future (1.5)</p> <ul style="list-style-type: none">The shape of the council and the services we provide in the future to be established by July 09Create a workforce plan to deliver this by Apr 10 <p>Improve our performance (1.5)</p> <ul style="list-style-type: none">Achieve a Use of Resources score of 2 stars by Mar 1035% of our performance indicators are in the upper quartile by Mar 10 (against upper quartile set in 08/09)80% of our Performance Indicators will improve from 08/09 to 09/10 <p>Improve our financial management (1.5)</p> <ul style="list-style-type: none">Our financial statements will be prepared to meet the statutory timetable – June 09A new financial procedures manual will be in place by Sept 09Run 4 internal training sessions on financial procedures by Mar 10Implement the Improvement and Development Agency (IDeA) marketplace across Council leading to 70% of suppliers procuring electronically with us by March 10 <p>Improve community involvement in decision making (1.6)</p> <ul style="list-style-type: none">Increase in community involvement through volunteering by 10% in 09/10 against 08/09Run successful county and European elections in JuneCarry out a review of our Parish Charter commitments by Oct 09		<p>Improve the living environment (2.1)</p> <ul style="list-style-type: none">Take action against 6 dilapidated buildings during 09/10Improvements to public space at Mount Pleasant and the Civic Quarter in Whitehaven will be complete by Jan 10Make improvements to the facilities at our 4 amenity beaches and apply for Quality Coast award by Dec 09Introduce area based street cleaning teams to better respond to local litter problems by Jun 09 <p>Improve local environmental sustainability (2.1)</p> <ul style="list-style-type: none">A framework for sustainable development in the borough will be developed by Mar 10Introduce a policy for brownfield site use with priority employment & housing sites by Mar 10 <p>Reduce household waste to landfill (2.1)</p> <ul style="list-style-type: none">Increase recycling of household waste from 35% to 38% by Mar 10Reduce total waste by at least 10 kg per household by Mar 10 <p>Promote healthier lifestyles (2.2)</p> <ul style="list-style-type: none">Promote healthier lifestyles through work with at least 6 community groups or 6 projects by Mar 10We will jointly funded a post with NHS Cumbria to support health improvements in priority areas and our own workforce by July 09) <p>Increase opportunities for physical activity (2.3)</p> <ul style="list-style-type: none">Deliver our sport and physical alliance projects by Mar 10 (including Rambling for life and Cleator Moor physical activity motivator)Support local clubs to improve access to sporting opportunities by helping 20 clubs to achieve Clubmark during 09/10Help create 2 new play areas in Gosforth and Seascale by Mar 10 <p>Ensure we meet the needs of a diverse community (2.4)</p> <ul style="list-style-type: none">Revise our race equality scheme by July 09Refurbish Phoenix court to make it accessible to all users by Dec 09Council gain Equality & Diversity level 'Achieving' by Mar 10 <p>Improve life chances of children and young people (2.4)</p> <ul style="list-style-type: none">Free access to leisure facilities for vulnerable children by July 09Extend the range of activities provided through our summer activities programme by Sept 09 <p>Increase quality of customer experience (2.5)</p> <ul style="list-style-type: none">Start to respond to the results of the Place Survey of residents' satisfaction by June 09Offer customer care training for all employees Mar 10Use technology better in delivering services; customers able to submit planning applications on line; 20 service request forms available on line; corporate complaints system in place by Mar 10 <p>Improve customer access to council services (2.5)</p> <ul style="list-style-type: none">Create an Access to Service Strategy by Sept 09Understand the profile of our customers better, and plan to ensure we meet their needs by Dec 09Move more of our services to our customer services department, our first point of contact, by Mar 10 <p>Reduce crime and disorder and help people feel safe (2.6)</p> <ul style="list-style-type: none">Set up and support at least 3 local safety groups by Mar 10Identify good practice and community safety issues in service planning by Mar 10Promote community safety and quality of life work through Pride in West Cumbria campaign in local media by Mar 10		<p>Creating sufficient and diverse jobs (3.1)</p> <ul style="list-style-type: none">Despite the recession, continue to deliver against the Council's 10 year job target of 5000 new jobs between 2002 and 2012.Implement a Copeland regeneration delivery plan linked to Britain's Energy Coast here in West Cumbria by Mar 10 <p>Improving Skills and Education in our community (3.2)</p> <ul style="list-style-type: none">The Beacon will deliver 70 talks to local groups and inspire over 4000 school pupils through curriculum linked activities by Mar 10Arrange for 3 projects to help Incapacity Benefit claimants to improve skills and confidence and continue the Pathways to Art scheme for 200 people by Mar 10Ensure we have an appropriately skilled workforce through employee development, graduate and work experience placements by Mar 10 <p>Housing to meet the needs of the future (3.3)</p> <ul style="list-style-type: none">Establish the current housing need in the borough by Sept 09Create a strategic housing plan to help meet these needs by Sept 09Halve the use of temporary housing accommodation by Mar 10Approve at least 55 disability facility grants by Mar 10Bring 60 private sector properties up to a decent standard by Apr 10 with the use of home renewal financial assistance <p>Good roads and public transport (3.4)</p> <ul style="list-style-type: none">Agree our infrastructure levy and planning gain requirements for future developments by Mar 10Improve car parking in Whitehaven by developing a common, logical set of parking arrangements by Mar 10 <p>Support development of health facilities (3.5)</p> <ul style="list-style-type: none">Lobby to secure commitment to a health campus by Mar 10Work with North Cumbria University Hospitals Trust to submit planning applications for hospitals in Whitehaven and Millom by Mar 10 <p>Economic sustainability (3.6)</p> <ul style="list-style-type: none">Work with businesses and community groups to create and deliver a marketing strategy for Whitehaven by Mar 10Improve tourist numbers through tourism development and marketing by the Western Lake District Tourism Partnership by Mar 10.Develop project plan to boost Copeland web based employment sector by Mar 10Offer at least 6projects to reduce worklessness including redundancy support initiatives by Mar 10Offer business support grants for at least 6 existing businesses to enable them to take on local people and stay in Copeland by Mar 10.Secure funding for first phase of Sports Village at Pow Beck by Mar 10Influence content of National Policy Statement on Electricity Transmission to support nuclear new build in Copeland by Mar 10Work to ensure the infrastructure is in place for a new nuclear power station, and ensure that public consultation is undertaken and communicated by Mar 10Support the knowledge based economy development at Westlakes Science and Technology Park by Mar 10 <p>Regeneration of Whitehaven town centre (3.6)</p> <ul style="list-style-type: none">Support the development of planning applications in Whitehaven for new office space, retail store and a harbour side hotel by Mar 10.Agree Conservation Management plan to preserve Whitehaven's historic assets by Sept 09	
OTHER ASSOCIATED TARGETS	<ul style="list-style-type: none">Satisfaction with the way the Council runs things. Target 10% increase on 08/09 by Mar 11Environment for a thriving third sector – 20% positive rating by 09/10.Work with West Cumbria Strategic Partnership to deliver our Future Generation (Sustainable Communities Strategy) targets W1-14.The Council will operates within a sustainable revenue budget that does not require reserves to support ongoing activities by Mar 11The Council will give good value for money by finding cash-releasing savings of 3%.Overall / general satisfaction with local area will be 85.6% by Mar 10Proportion of people who feel they can influence decisions in their locality to be 30.2% by 09/10 <p><i>(these are targets that are associated to the strategic objective but will not be completed in the key projects outlined above)</i></p>		<ul style="list-style-type: none">643kg residual household waste per household by 09/108.76% cumulative per capita reduction in CO2 emissions between 07/08 and 09/10Improved street and environmental cleanliness by 09/10 – litter 5%, detritus 10%, graffiti 1%, fly posting 0%Work with partners to Achieve Cumbria Local Area Agreement targets for health related National Indicators NI 123, NI 39, NI40, NI 70, NI 50, NI 57, NI 112.Young people's participation in positive activities 77.6% by 09/1080.3% of people believe people from different backgrounds get on well together in their local area by 09/10Reduce the number of times customers contact the Council unnecessarily. Target 50% avoidable contact by Mar 10.Increased satisfaction regarding complaints. Target 80% by Mar 10Work with partners to achieve Cumbria Local Area Agreement targets for crime National Indicators NI 19, NI 20, NI 30, NI 32, NI 41, NI 65		<ul style="list-style-type: none">Reduction in working age people claiming out of work benefits in worse performing neighbourhoods. Target 19.9% by 09/10.New business registration rate 55.7 per 100,000 by Mar 10Work with partners to Achieve Cumbria Local Area Agreement targets for educational National Indicators NI 106, NI 163, NI 165, NI 117.18 new affordable homes delivered between 08/9 and 09/103.5% reduction in people killed or seriously injured in road traffic accidents between 08/09 and 09/10Principal roads where maintenance should be considered. Target 4% by 09/10.94% of rural households within 30mins of a key service centre by public transport by 09/10	