

Council Plan Performance Report - Quarter 3, 2011/12

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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?

(E.g. Key Decision, Policy recommendation for Full Council, at request of Council, etc.)

This report provides the third quarterly performance against the Council Plan objectives for 2011/12.

RECOMMENDATION:

It is recommended that the Executive considers the third quarterly performance against the Council Plan for 2011/12 and agrees the report.

1. INTRODUCTION

- 1.1 This report sets out performance against the Council Plan for the 2011/12 at the third quarter, end of December 2011. Performance is assessed based on the delivery of key projects and the performance against measures in the Council Plan. The measures and targets are set out in the Council Plan which is attached (Appendix A).
- 1.2 The Council Plan for 2011/12 identifies a programme of 32 key projects as well as performance measures, which contribute to the achievement of our objectives.
- 1.3 Overall performance of key projects remains good with 77% of projects on track. The projects which are rated red or amber are expected to be brought back on track over the next quarter. One of the projects has been cancelled and one has been completed.
- 1.4 Overall performance for key measures in the Council Plan is 80%, with measures performing on, above or within agreed threshold. Where performance is below the target, actions have been outlined to explain what steps will be taken to improve performance.

2. PROGRESS AGAINST COUNCIL PLAN

Theme: People- To support the development of strong, healthy and engaged communities.

- 2.01 Overall performance of key projects under this theme is 4 projects are rated **green** out of a total of 6. There are 2 projects which are rated amber and actions to rectify this are underway.
- 2.02 There are fourteen key measures under this theme. Of these, 9 are performing on or above target (including thresholds), 3 are off target and 2 have no targets as they are in the plan to establish a baseline.
- 2.03 **Objective 1.1: Contribute to reducing health inequalities between Copeland communities and others in the North West.**

Copeland Health Improvement work with partners to deliver health improvements through targeted projects and the Sports and Physical Activity Alliance programme - The Health Improvement Officer post has been extended until the end March 2012. This project is rated as **green**; discussions are on-going re any further resources through public health budgets in Cumbria for extending activity into 2012/3. A number of projects are successfully being delivered including working with Millom School 6th form looking at developing and delivering a series of mini health campaigns in the area and working in partnership with Age UK West Cumbria to deliver Healthy Lifestyles promotions, and campaign support across Copeland including Egremont, Moor Row, and Frizington.

Young People's obesity referral pathway scheme work with paediatric unit to encourage healthy lifestyles- In Quarter 3 the second 'Fit4me' project was rolled out with referrals coming from school nurses and GP's. The programme will run similar to the first, except with the inclusion of two healthy sessions with an NHS Dietician. Once the project has been delivered, another report will be produced, giving an overall project rating as **green**.

2.04 Measures and Targets

On target measures

Indicators	Target	Progress
Number of people taking part in physical activity: Young People	3,000	3,921

Off target measures

Performance Indicator	Target	Performance	Reason Below Target	Action Agreed to improve performance
Number of people taking part in physical activities: People with disabilities	330	150	The able and disabled Sports Programme is planned for early 2012.	The target is expected to be achieved once the Sports programme has been run in early 2012.

The data for the following two indicators: Number of people taking part in physical activities: Older People and People from areas with greatest health equalities are 30 people and 1,872 people respectively. This is the first year of reporting this data and therefore no targets have been set. The first year is about establishing a baseline.

2.05 Objective 1.2 Support Copeland communities and community leaders in active participation and influencing local decisions.

Locality Working – work with partners to respond to needs highlighted by locality partnerships to improve local services. This project is continued to be rated as **green**; Locality Officers have maintained their support to projects in all localities with continuing success in responding to needs and developing community led projects, including a Parish Lengthsman scheme in Howgate/. Distington; improving youth services across Whitehaven and West Copeland; adventure tourism in North East Copeland; implementing new transport and access schemes in Mid Copeland and supporting South Copeland through developing the Millom Action Plan.

There is a strong community support for the way in which the process is being implemented, resulting in applications being submitted on behalf of the community partnerships to continue to provide a core level of support, to safeguard achievements to date and to develop the partnerships to a level of full sustainability from April 2012 for a period of 3 years.

2.06 Measures and targets

On target measures

Indicators	Target	Progress
No of key public sector bodies (CBC, CCC, NHS & Police) showing changes in delivery to meet priorities highlighted	3 public sector bodies	3 public sector bodies
% turn-out in local election	38%	40.79%

2.07 **Objective 1.3 Tackle disadvantage and inequality to build aspiration and improve life-chances.**

Benefits Take up Strategy- This project is currently rated as amber as the draft strategy requires finalisation and implementation. The finalisation of the strategy needs to reflect implementation of proposed Welfare Reforms and local council tax support options. Plans associated with campaign activity will need to be balanced against system availability and ability to maintain workload performance to meet targets and may be affected by further delay of strategy.

2.07 Measures and Targets

On target measures

Indicators	Target	Progress
% Accuracy processing benefit claims	90%	85.37%
Take up of Be Active cards by: Young People	2,925	3,804
Take up of Be Active cards by: Older People	765	1,155
Take up of Be Active cards by: Be Active card holders	564	789

Off target measures

Performance Indicator	Target	Performance	Reason Below Target	Action Agreed to improve performance
Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	7 days	20.3 days	Due to the cumulative nature of the indicator, performance reflects the impact of system failure and the implementation of the new document management system during Summer 2011.	Resource capacity within the Partnership is being applied to improve performance at all sites. Increased monitoring and reporting of performance is being used to reduce backlogs and maintain service levels. This has contributed to improved performance compared to the previous quarter.

2.08 **Objective 1.4 Provide people with opportunities to build aspirations and to support their personal development.**

Youth Councils align with locality working and give opportunity for young people to input into decisions that affect their local area- This project is rated as **green**; the 6 locality youth forums continue to run regularly and after organising the first Copeland Youth Festival the Whitehaven Youth Forum is currently looking at alcohol use amongst young people in the town, particularly around the time of the Whitehaven Festival, the group is also looking at possibly inputting into the organisation of the Festival. . The overarching Copeland Youth Council has also been meeting regularly following the decision by members to meet every 6 weeks.

The Beacon Lifelong Learning Targets - The project is slightly behind target and rated amber due to focussing on the Dinosaur exhibition in the Sumer as the learning team were occupied on family activities rather than school sessions. Although the adult learning target has already been achieved, the school pupil attendance has been lower than anticipated. Up to the end of January, 3674 pupils had been taught by The Beacon team. School sessions planned-for the remaining current quarter will easily achieve the annual target set (4650 pupils).

2.09 Measures and Targets

On target measures

Indicators	Target	Progress
New play facilities completed for children and young people in Parton & Cleator Moor	2	2
Number of youth forum events across the Borough	8	24

Off target measures

Performance Indicator	Target	Performance	Reason Below Target	Action Agreed to improve performance
The children benefitting from The Beacon educational programme	3487	2724	During the summer the team focused on the Dinosaur Exhibition- the learning team were occupied on family activities rather than school sessions	At least 1,926 people due to be taught in next quarter which will ensure the indicator will reach its target.

Theme: Prosperity- Build a sustainable, modern, low carbon economy that delivers economic security to the whole community

- 2.10 Overall performance of key projects under this theme is 8 projects are rated green out of a possible 10. The other 2 projects are rated as amber.
- 2.11 There are twelve key measures under this theme. Of these, 10 are performing on or above target (including thresholds), for the remaining 2 further detail is provided at 2.16.
- 2.12 **Objective 2.1 Support opportunities for work across the borough**

Business Growth & Engagement - Increase employment opportunities by assisting local businesses to contribute to the Copeland Skills and Work Plan- The project is rated as green and progressing in line with the Project Plan. The launch of Whitehaven Business Network in October 2011 was well attended and the focus on Whitehaven has continued this quarter in enabling independent facilitation of shared approach to engagement from existing business groupings.

Maintain Ways into Successful Enterprise- Offer help to develop confidence and skills in people before they seek mainstream business support- The project has helped increase business start- ups volunteering and training in the most deprived communities in Copeland and is rated green. WISE clients in Copeland who complete the ISUS programme are now able to be referred to WCDA to access the Linkstart Xtra business grant. WISE are now working with the Chamber of Commerce to help deliver the New Enterprise Allowance Scheme which aligns closely with the existing activities of WISE giving access to potential new clients.

Measures and Targets

On target measures

Indicators	Target	Progress
Number of apprenticeships in Copeland Apprenticeship Initiative started by March 2012	25	43
Business start-ups encouraged by the Council and partners	38	67
Business start-ups encouraged by the Council and partners in the most disadvantaged super output areas	15	21
Number of existing business supported and helped with expansion plans	35	47

2.13 Objective 2.2 Promote opportunities for raising local skill levels.

Support for Major Events and Festivals- Through programme of festivals, events and traditional arts, dance and music lead people into training- In addition to the 3 major events festivals; the Whitehaven Festival, Whitehaven Carnival and the Lakes alive tour the following were also delivered by the Council; Olympic 2012 open day which was attended by 1,500 people, Kite Surfing in Seascale which attracted 563 participants and Copeland Youth Festival which worked with 50 children and at least 10 youth organisations, this project is therefore rated as **green**.

Pathways to Art- Whilst targets have not been met for the outcomes (participants into training /education/volunteering) participant evaluation of the period demonstrates some interest in returning to learning or volunteering. This interest will be followed up to see what support is required to enable this to happen in the forthcoming period.

2.14 Measures and Targets

On target measures

Indicators	Target	Progress
Participants on schemes to promote skills development in Copeland Communities	276	412
Number of Pathways to Arts participants	150	258
Number of people attending events and festivals, including Whitehaven Festivals, Arts OutWest	250,000	214,000

2.15 Objective 2.3 Establish a vibrant, diverse and sustainable local economy.

Pow Beck Stadium- Progress sports village through the development of the community stadium- The Partnership for developing and delivering the stadium continue to meet regularly and work to the project plan and therefore the project is rated as **green**. The design is now signed off, planning permission obtained, funding package approved in principle and SPV partners are working on the various legal agreements required.

Tourism Development- Promote Copeland as a destination for tourism working with West Cumbria tourism partnership- The Tourism partnership meets quarterly to oversee the work programme and the project is rated as **green**. Marketing activity and welcome training has been commissioned in the last quarter and tourism businesses are being supported by closer activity as set out in the work plan. As part of this, core projects for the council which they are developing are; Whitehaven marketing group, festival development, support for the rugby world cup bid and adventure capital opportunities, cluster developments around heritage, food and drink and accommodation and Copeland Coastal Initiative.

2.16 Measures and Targets

On target measures

Indicators	Target	Progress
Pow Beck Planning Permission	Secure	Achieved (12th Sept)

With regard to 'Annual tourism visitor numbers' performance measures (day visitors and long stays), the latest data has recently been released and shows there were 2,676,000 day visitors and 398,000 staying visitors in 2010. The data for 2011 will be available at the end of November 2012. These figures demonstrate a positive trend towards the target set.

2.17 **Objective 2.4 Support the vitality and viability of our towns and rural communities.**

Albion Square- The project is rated as amber as it has been delayed due to Government requirements for a Treasury Green Book Appraisal of the scheme. Negotiations to assemble the site are complete through Westlakes Properties Ltd as the acquiring body to facilitate the development. Although the Council continue to act as a project Champion the delivery of the project will now be managed by the NDA.

Destination Whitehaven/ Investment Prospectus- Develop increased prosperity and vitality supported by the Whitehaven Town Centre Partnership- The current phase is the production of a Whitehaven Investment Prospectus and marketing strategy. The projects team and Chair of the Whitehaven Development group have agreed that the deadline for completion should be end of February 2012 taking into consideration challenges encountered while compiling information. This project is rated as green.

2.18 Measures and Targets

On target measures

Indicators	Target	Progress
Number of derelict/dilapidated buildings improved or demolished	5	5

2.19 **Objective 2.5 Support the vitality and viability of our towns and rural communities.**

North West Coast Connections (New Grid) Fulfil our statutory role in new grid system in North West- Project in early stages but is rated as green – This project is linked to the nuclear new build proposals to take new power generated by the Moorside project below to the national grid and involves the upgrading of grid connections from Moorside to the national network. The Council needs to fulfil its statutory role in the development consent process. The project is in the early stages – CBC Executive approval on the 27th July 2011 to sign up to Planning Performance Agreement (PPA) and

Governance arrangements. Resource issues currently covered and all current milestones are on target. Final draft of PPA now received and with legal for checking.

Moorside Nuclear New Build- Lead the delivery of nuclear new build- This project will deliver new nuclear power generation capacity on a site adjoining the current Sellafield site, providing energy to the Grid to contribute to the nations energy needs. It will provide both temporary jobs through the construction process and permanent jobs directly and indirectly through the supply chain. The project is in the early stages – NuGeneration Ltd identified as developer -initial discussions with Copeland Borough Council regarding planning implications are underway. Early work to understand the spatial and infrastructure implications is progressing. Copeland Borough Council and Cumbria County Council have developed a high level timeline but this requires further refinement. Consultants working for NuGeneration Ltd are to prepare a more detailed programme and a Planning Performance Agreement. This project is rated as **green**.

2.20 Measures and Targets

On target measures

Indicators	Target	Progress
Planning Performance Agreement and work packages agreed for new grid system in North West.		Final draft of PPA now received and with Legal for checking

Theme: Place- Support Copeland becoming an attractive, safer and greener place to be

2.21 Performance of key projects under this theme is; 4 of the projects rated **green** out of a total of 7. The other 3 are rated amber.

2.22 There are eleven key measures under this theme. Of these, 6 are performing on or above target (including thresholds), 3 are off target, and data is not available for 1 and 1 is no longer reported.

2.23 **Objective 3.1 Support the provision of high quality housing and a balanced housing market**

Improve Housing in Copeland- Ensure that homes are sufficient in number, fit for purpose, affordable and support the economic aspirations of our communities- This project is rated as **green**; the Year 1 Delivery plan is in operation and the following work has been completed; construction of 63 new affordable homes in Millom and Egremont has started and are fully funded, a preferred contractor has been selected for the private sector stock condition survey.

2.24 Measures and Targets

On target measures

Indicators	Target	Progress
Net additional homes completed in major housing schemes graded as scoring over 10 under the Building for Life Assessment	50%	66%. 6 sites of more than 10 units have been completed and assessed. 2 have scored 10, 2 have scored 10.5, 1 scored 9.5 and 1 scored 6.5.

Off target indicators

Performance Indicator	Target	Performance	Reason Below Target	Action Agreed to improve performance
Number of new affordable homes completed	22	0	Ehen Court is under construction. Once complete the target will be met.	Ehen Court is due to be completed by the end of the financial year – continue to monitor progress

2.25 **Objective 3.2 Reduce waste in Copeland- recycle and compost more.**

Improve Refuse Collection – This project is rated as amber; whilst the first stage of the project (Millom) has been successfully completed the second stage has slipped. The overall project is expected to be completed by the end of June 2012. Progress is being made on all stages of the project, whilst originally planned to be complete as a series of separate but consecutive sub projects. The project is being progressed on the 3 remaining stages simultaneously.

Revised refuse collection arrangements are in place in a number of areas on and a trial of wheeled bin collections is in place for 42 flats in Whitehaven.

2.26 Measures and Targets

On target measures

Indicators	Target	Progress
% household waste sent for reuse, recycling and composting	45%	43.4%

2.27 Objective 3.3 Work with partners to achieve increased accessibility across the borough

Transport Hub- The project is currently under review with partners and therefore rated as amber. Tesco's intention is to progress with Planning in 6 months' time and they are developing the highway aspects of the new store.

2.28 Measures and Targets

On target measures

Indicators	Target	Progress
Take up of discretionary concessionary fares passes increased by 1.5%	3,757	3,756

Off target measures

Performance Indicator	Target	Performance	Reason Below Target	Action Agreed to improve performance
Planning Permission for new Tesco store and transport interchange	Due date July 2011		Transport hub project is currently under review, Tesco are developing highways aspects of new store	Continue to work with partners to advance on both projects

2.29 Percentage participation of under-represented groups using sports and leisure facilities is already reported under: number of people taking part in physical activity listed above under the People theme.

2.30 Objective 3.4 Work with partners and the Copeland community to reduce the impact of the Borough in climate change.

Climate Change- Reduce our carbon emissions and increase the uptake of householders energy efficiency measures across the borough- This project is rated as green; Work continues to deliver projects; Cumbria Warm Homes Project offering free energy surveys plus free or discounted insulation measures commenced with information packs being delivered in Cleator Moor; Promotion of energy efficiency through Landlord's Forum and winter warmth campaign, and providing data to supportg Copeland Homes Community Energy Savings Programme with British Gas for retrofitting properties in the Sandwith Ward.

2.31 Measures and Targets

Increase the energy efficiency rating of private sector housing % rating above 50 - 2011 Stock Condition Survey data with energy efficiency rating of private sector housing to be ready by March 2012

2.32 **Objective 3.5 Work with our partners to make people feel safer in Copeland.**

Copeland Sanctuary- Assist recipients of domestic abuse to get support including measures to stay safely in their own homes- This project continues to be rated as **green**; requests for security measures are discussed at the monthly multi agency meetings which are attended by a member of the Housing Options Team, all requests to date have been authorised by the panel. Three victims of domestic violence have been able to remain in their own homes this quarter due to the joint working in place.

2.33 Measures and Targets

On target measures

Indicators	Target	Progress
% of repeat domestic abuse incidents	39.7% repeat incidents	41.6%

2.34 **Objective 3.6 Enhance the local physical and natural environment.**

Copeland Coastal Initiative- A co-ordinated partnership approach to delivering environmental and economic projects along the coast- This project is rated as **green** as work continues to develop the project in line with the project plan this includes; consultation event held at Muncaster Castle attended by a large number of partners, wording of safety signage agreed and installation expected in Quarter 4, Haverigg footpath design in its final stages project board approved proposals for a Coastal Photography competition and Coastal Wildlife festival and a second meeting of Coastal Community Network held and agreed to develop a Marine Litter Campaign to be launched in Spring 2012.

Local Development Framework – Revised Local Development Scheme was approved by Council in June with a new programme timetable. This project is rated as **amber** as there has been a delay in delivering the West Cumbria “Blueprint” economic development strategy and companion documents has meant that delivery of the Council’s Core Strategy is also delayed by 4 months. Other work is however on track. The LDF Members’ Working Party has met 2 times this quarter to assess draft sections of Core Strategy, the DPD, SPDs, evidence base and other matters

2.35 Measures and Targets

On target measures

Indicators	Target	Progress
% acceptable in street and environmental cleanliness	95%	90%
Number of community groups supported in improving their environment by our parks and waste services	12	33

Off target measures

Performance Indicator	Target	Performance	Reason Below Target	Action Agreed to improve performance
LDF Core Strategy	Due date: End of 2012		Submission draft predicted to be published 4 th quarter, with adoption spring 2013	New Local Development scheme to be approved by Full Council in March 2012

Theme: Performance- Deliver excellent and value for money services

2.36 Overall, the performance of key projects under this theme is; 5 projects are rated **green** and 1 project has been completed. However, 1 of the projects has been cancelled and 2 are on Amber.

2.37 There are ten key measures under this theme. Of these, 7 are performing on or above target (including thresholds), 2 are off target and data is not available for 1 of them.

2.38 Objective 4.1 Provide high performing services that are accessible and respond to customer needs.

Self Service – increase the number of services available on the Council’s website. The objective of the project to increase the number of services available on the Council’s website through electronic forms has now been achieved. Customers can now; challenge a parking ticket, report a dog related problem, request sandbags and report potential benefit fraud. The second phase will be developed in line with the Customer Service Strategy. This has now been **completed**.

2.39 Measures and Targets

On target measures

Indicators	Target	Progress
% of calls answered within guidelines	95%	94.6%
Time taken to see all visitors to the Council within 5 minutes	100%	100%

2.40 **Objective 4.2 Transform services through new models for service delivery with other public, voluntary and private sector partners.**

New Approach to Customer Service- Review the accessibility of services available on the Council's website- The project for Rural Offices surgeries are on track and therefore rated as **green** to start in mid –February with a 10 week pilot scheme in Seascale and Egremont. Site visits to Seascale Library and Egremont De Lucy Centre have been carried and the ICT requirements have considered and can be met. Feedback to Heads of Service on the progress is occurring regularly.

Service Review- This project is rated as **green**; each review has identified a number of operational, corporate and strategic areas for consideration. Three service reviews have been completed; Parks and Open Spaces, ICT, and Waste. The second tranche of reviews has begun with reviews started at the Beacon Arts and Tourism Work is now underway to develop a way forward in implementing these review outcomes. This is necessary due to the interrelated nature of individual recommendations but also because of the need to prioritise capacity to deliver change in the best way possible

2.41 Measures and Targets

On target measures

Indicators	Target	Progress
Amount Benefits partnership efficiency achieved	£150,000	£137,663

Off target measures

Performance Indicator	Target	Performance	Reason Below Target	Action Agreed to improve performance
New Customer arrangements in place for Mid Copeland	Due date: October 11	Mid February 2012	Customer Services strategy to be finalised.	On track for Rural surgeries in Mid-February

2.42 Objective 4.3 Maintain a skilled, adaptable and productive workforce led by effective leading members and a strong and high performing management team.

Developing our workforce- For 2011-12 the emphasis has to be on creating a sustainable budget and setting out a strong strategic framework around the Council's vision, future purpose and consequent needs in terms of employee numbers and skills base, shaped by the emerging Operating Model for the future. There is still a lot of work to do but progress to date has meant this project is rated **green**. To date a new Competency Framework has been devised and is out for consultation this will support a cultural change in the organisation and a core curriculum training programme has been devised and implemented. A Member Development Plan has been agreed by the Member Development Panel and the development programme is being delivered. North West Employers has been providing some development training on change management to date 3 cohorts have attended this programme.

Equality Framework for Local Government- The action plan and the Equality Scheme are behind schedule and therefore rated overall as amber. However, are expected to be completed by the deadline of the 6th April. Work has been completed on the Consultation timetables with 3rd sector and consortium partners.

2.43 Measures and Targets

On target measures

Indicators	Target	Progress
Number of apprenticeships within the Council each year	4	4
Number of working days lost due to sickness absence (as at Q3)	6.95	6
Timescale met for implementation of Equalities Act in Copeland in 2011/12	YES	Achieved

2.44 Objective 4.4 Provide a transparent account of performance and efficient use of resources.

Carbon Management- Reduce the Council's carbon emissions by 25% by 2015- First year of Carbon Management Plan achieved a 7.6% reduction in carbon emissions in 2010/11 against a 2009/10 baseline. This project is rated at **green** as we are on target to reach the annual target for 25% reduction by 2015. Work continues in line with the Carbon Management plan.

Strategic Asset Management- Develop and deliver our Strategic Asset Management Plan- Project is **green** and it is currently moving forward through the action plan, with intention of meeting target dates. A way forward on maintenance has been agreed with North County Leisure, a Cliff and Coastal Strategy is now in place and work on the Asset Register has resulted in a capital bid to the Resource Planning Working Group to support a new system.

Sustainable Community Strategy- Develop and adopt a sustainable community strategy for Copeland- The Copeland Partnership Plan was agreed and was signed off, setting the vision and strategy for ten years, with the aim of increasing shared activity and focus, this means that the project is rated as **green**. The Third partnership conference was held on 1st December in Millom Palladium and was well attended with two focussed workshops addressing eight of the action plan priorities. The Action Plan period has been extended to cover the eighteen months to what will be the sixth conference in May 2013.

2.45 Measures and Targets

On target measures

Indicators	Target	Progress
Reduction in Council Budget achieved in 2011/12 (annual target)	£1.77m	£1.75m

Off target measures

Performance Indicator	Target	Performance	Reason Below Target	Action Agreed to improve performance
Capital released through planned disposal in 2011/12	£1,050,000	£704,410,000	Land purchases have slowed due to the economic climate.	It is anticipated that these market conditions will continue for the foreseeable future, however, monitoring will continue to identify opportunities to dispose of assets where appropriate.

The indicator, percentage annual reduction in carbon emissions towards 5 year target of 25% reduction by 2015. This information will not be available until next year. 2010/11 saw a 7.6% reduction in carbon emission against a 2009/10 baseline.

3. OPTIONS TO BE CONSIDERED

3.1 Executive can decide to accept or reject the report.

4. CONCLUSIONS

4.1 The performance in this third quarterly report shows that the Council is performing well against the Council Plan. Progress made in delivering key projects and measures from the Council Plan demonstrates that we continue to deliver against our priorities. The actions and other steps to be taken where performance is lower than anticipated should help to drive improvement in performance indicators and project delivery.

5. STATUTORY OFFICER COMMENTS

5.1 The Monitoring Officer's comments are: No comments

5.2 The Section 151 Officer's comments are: No further comments.

5.3 EIA Comments: An Equality Impact Assessment was carried out on the budget for 2011/12 and Council service plans contain an Equalities section.

5.4 Other consultee comments, if any:

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 on-going 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.

List of Appendices

Appendix A - Council Plan 2011/12

Council Plan – Implementation 2011 – 2012

Our vision – Working to improve lives, communities and the prosperity of Copeland

Themes	People	Prosperity	Place	Performance
Goals	<p>1. To support the development of strong, healthy and engaged communities.</p> <p>1.1 Contribute to reducing health inequalities between Copeland communities and others in the North West</p> <p>1.2 Support Copeland communities and community leaders to take part in an and influence local decisions</p> <p>1.3 Facilitate disadvantage and inequality to build aspiration and improve life chances</p> <p>1.4 Provide people with opportunities to build aspirations and to support their personal development</p>	<p>2. To build a sustainable, modern, low carbon economy that delivers economic security to the whole community.</p> <p>2.1 Support opportunities for work across the borough.</p> <p>2.2 Promote opportunities for raising local skill levels.</p> <p>2.3 Establish a vibrant, diverse and sustainable local economy.</p> <p>2.4 Support the vitality and viability of our towns and rural communities.</p> <p>2.5 Enable and support the development of low carbon projects and industry to deliver our Energy Coast aspirations.</p>	<p>3. To support Copeland becoming an attractive, safer and greener place to live</p> <p>3.1 Support the provision of high quality housing and a balanced housing market</p> <p>3.2 Reduce waste in Copeland, recycle and compost more</p> <p>3.3 Work with partners to achieve increased accessibility across the borough</p> <p>3.4 Work with partners and the Copeland Community to reduce the impact of the Borough on climate change</p> <p>3.5 Work with our partners to make people feel safer in Copeland</p> <p>3.6 Enhance the local physical and natural environment</p>	<p>4. Delivering excellent and value for money services.</p> <p>4.1 Provide high performing services that are accessible and respond to customer needs.</p> <p>4.2 Transform services through new models for service delivery with other public, voluntary and private sector partners.</p> <p>4.3 Maintain a skilled, adaptable and productive workforce led by effective leading members and a strong and high performing management team.</p> <p>4.4 Provide a transparent account of performance and efficient use of resources.</p>
Measures and Targets for 2011/12	<p>1.1.1 Number of people taking part in physical activities: Young people 4,000 Older people establish baseline People with disabilities 440 People from areas with greatest health inequalities establish baseline</p> <p>1.1.2 The four key public sector bodies (CPC, CGC, NHS and Police) showing changes in delivery to meet priorities high in local plans</p> <p>1.2 % turn out in local election - 2% increase to 36%</p> <p>1.3 Time taken to process housing benefit/council tax benefit new claims and change events to 7 days</p> <p>1.3.1 % accuracy processing benefit claims 90%</p> <p>1.3.2 Take up of Be Active cards by: Young people 3900 Older people 1020 Be Active Plus card holders 750</p> <p>1.4 New play facilities completed for children and young people in Parson & Cleat off Moor</p> <p>1.4 Number of children benefiting from The Beacon educational programmes 4650</p> <p>1.4 Number of youth forum events across the Borough 7</p>	<p>2.1 Number of apprenticeships in Copeland Apprenticeship Initiative started by March 2012. 30</p> <p>2.1 Business start-ups encouraged by the Council and partners: 50 in the Borough</p> <p>2.1 20 in the most disadvantaged super output areas (Worst 20% nationally)</p> <p>2.1 Number of existing business supported and helped with expansion plans 100</p> <p>2.2 Number of Pathways to Art participants: 200</p> <p>2.2 Participants on schemes to promote skills development in Copeland communities 368</p> <p>2.2 Number of people attending events and festivals, including Whitehaven Festival, Arts OutWest 250,000</p> <p>2.3 Pow Beck – Planning Permission secured and SPV established.</p> <p>2.3 Annual tourism visitor numbers: Day visitors 2,700K Long stays 435K</p> <p>2.4 Number of derelict/dilapidated buildings improved or demolished 6</p> <p>2.5 Planning Performance Agreement and work packages agreed for new grid system in</p>	<p>3.1.1 Net additional homes completed in major housing schemes (more than 10 units) graded at average of better under the Building for Life Assessment</p> <p>3.1.1 Number of new affordable homes completed 32</p> <p>3.2 % household waste sent for reuse, recycling and composting at 45%</p> <p>3.3 Planning consent for new Tesco store and transport interchange (July 2011)</p> <p>3.3 Take up of discretionary concessionary fares passes increased by 1.5% in 2011</p> <p>3.3 % participation of under-represented groups using sports and leisure facilities 20%</p> <p>3.4 % increase in energy efficiency rating of private sector housing: % rating above 50</p> <p>3.5 % repeat domestic abuse incidents upward trend reversed (39.7% in 2009/10)</p> <p>3.6 % acceptable in street and environmental cleanliness (streetlights) to 95%</p> <p>3.6 Local Development Framework core Strategy adopted by the end of 2012</p> <p>3.6 Number of community groups supported in improving their environment by our parks and waste services 30</p>	<p>4.1 % of calls to Council answered within guidelines 95%</p> <p>4.1 Time taken to see all visitors to the Council within 5 minutes</p> <p>4.2 Amount of benefits partnership efficiency target achieved £150K</p> <p>4.2 New customer arrangements for Job Copeland in place by October 2011</p> <p>4.3 Number of apprenticeships within the Council each year 4</p> <p>4.3 Number of working days lost due to sickness absence reduced per employee to an average of 8 days</p> <p>4.3 Timescales met for implementation of Equalities Act in Copeland in 2011/12</p> <p>4.4 Capital released through planned disposal in 2011/12 £1.5m</p> <p>4.4 % annual reduction in carbon emissions towards 5 year target of 25% reduction by March 2015 15%</p> <p>4.4 Reduction in Council budget achieved in 2011/12 - £1.77m</p>
Key Projects 2011/12	<p>Copeland Health Improvement (1.1) Work with partners to deliver health improvement through targeted projects and the Sports and Physical Activity Alliance programme.</p> <p>Establish Referral Scheme for Obese Young People (1.1) Work with paediatric unit to encourage healthy lifestyles.</p> <p>Locality Working (1.2) Work with partners to respond to needs highlighted by locality partnerships to improve local services.</p> <p>Improve Benefits Take Up in Copeland (1.3) Ensure customers receive their entitlement.</p> <p>Establish Youth Councils (1.4): Align with locality working and give opportunity for young people to input into decisions that affect their local area.</p> <p>The Beacon (1.4) Educate 4650 children through curriculum linked activities.</p>	<p>Business Growth and Engagement (2.1) Increase employment opportunities in business local businesses to contribute to the Copeland Skills and Work Plan</p> <p>Maintain Ways into Successful Enterprise (2.1) Offer help to develop or train new skills in people before they see main train business support</p> <p>Pathways to Art (2.2) Help 200 people improve their skills and confidence</p> <p>Support for Major Events and Festival (2.2) Theough programme of festivals, events and traditional arts, dance and music created scope for training</p> <p>Pow Beck (2.3) Progress sports village through the development of the community stadium</p> <p>Tourism Development (2.5) Promote Copeland as a destination for tourism working with West Cumbria Tourism Partnership</p> <p>Albion Square (2.4) Complete and assemble final scale-up partner to construct high quality office accommodation in Whitehaven</p> <p>Destination Whitehaven (2.4) Develop increased prosperity and health supported by the Whitehaven Partnership Partnership</p> <p>New Grid (2.5) Full on stream renewable energy system in North West</p> <p>Nuclear Newbuild (2.5) Lead the delivery of a clean new build</p>	<p>Improve Housing in Copeland (3.1) Ensure that homes are sufficient in number, fit for purpose, affordable and support the economic aspirations of our communities.</p> <p>Improve Refuse Collection (3.2) Review refuse collection routes to optimise performance and extend wheeled bins where practical</p> <p>Transport Hub (3.3) Physical integration of transport hub and Tesco development</p> <p>Climate Change (3.4) Reduce our carbon emissions and increase the uptake of householders energy efficiency measures across the borough.</p> <p>Copeland Sanctuary (3.5) Assist recipients of domestic abuse to get support including measures to stay safely in their own homes.</p> <p>Local Development Framework (3.6) Fully consulted package of development management policies containing core strategy supplementary planning documents and site allocations document</p> <p>Copeland Coastal Initiative (3.6) A co-ordinated partnership approach to delivering environmental and economic projects along the coast.</p>	<p>Self Service (4.1) Increase number of services available on the Council's website.</p> <p>New Approach to Customer Service (4.2) Review the accessibility of services to our customers, particularly for those in rural areas.</p> <p>Service Reviews (4.2) Review all Council services to improve performance and reduce costs.</p> <p>Developing Our Workforce (4.3) Develop the Council workforce to meet the Council's current and future service provision needs.</p> <p>Investors in People (4.3) Work towards retaining IIP standard.</p> <p>Equality Framework for Local Government (4.3) Deliver improvements in equality and diversity following assessment in November 2010.</p> <p>Copeland Sustainable Communities Strategy (4.4) Develop and adopt a Sustainable Communities Strategy for Copeland.</p> <p>Carbon Management (4.4) Reduce the Council's carbon emissions by 25% by 2015.</p> <p>Strategic Asset Management (4.4) Develop and deliver our Strategic Asset Management Plan.</p>



Proud of our past. Energised for our future.