

Council Plan Performance Report - Quarter 4, 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 fourth quarterly performance against the Council Plan objectives for 2011/12.

RECOMMENDATION:

It is recommended that the Executive considers the fourth 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 2011/12 at the fourth quarter, end of March 2012. 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 excellent with 81% of projects on track.
- 1.4 Overall performance for key measures in the Council Plan is 86%, 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.

- 2.1 The overall performance of key projects under this theme is that 5 projects are rated **green** out of a total of 6. There is 1 project which is rated amber and actions to rectify this are on going.
- 2.2 There are fourteen key measures under this theme. Of these, 10 are performing on or above target (including thresholds), 2 are off target and 2 have no targets set as they are in the plan to establish a baseline.
- 2.3 **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. This project has been rated as **green**. A series of projects have been delivered and are currently working on Copeland Health Week to progress the key issues in May 2012. The Health Improvement Officer post has been extended to November 2012. The Health Improvement Plan for 2012/13 is currently in preparation.

Young People's obesity referral pathway scheme work with paediatric unit to encourage healthy lifestyles. The project has met its overall target and is rated as **green**. This project has been taken over by INSPIRA for 12/13 and the project is currently under evaluation with NCL and INSPIRA to look for a new cohort for the coming year.

2.4 Measures and Targets

On target measures

Indicators	Target	Progress
Number of people taking part in physical activity: Young People	4,000	4,220

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	440	210	The events planned for early 2012 were postponed until July.	The programme of events will now take place in July.

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 1,977 people respectively. This is the first year of collecting and reporting this data and therefore no targets have been set as the first year is about establishing a baseline.

2.5 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 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.

2.6 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	4 public sector bodies	4
% turn-out in local election	38%	40.79%

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

Benefits Take up Strategy. The finalisation of the strategy has been revised and further consideration has been given to the content. The finalisation of the strategy will reflect the implications of proposals for Welfare Reforms and in particular reform of Local Council Tax as those measures are further defined and implemented.

Engagement of relevant suitable agencies and parties to assist with take-up activities will include engagement and consultation around wider welfare reform measures over the coming months. This project is therefore rated amber.

2.8 Measures and Targets

On target measures

Indicators	Target	Progress
% Accuracy processing benefit claims	90%	86.40%
Take up of Be Active cards by: Young People	3900	3884
Take up of Be Active cards by: Older People	1020	1172
Take up of Be Active cards by: Be Active card holders	750	960

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	15.7 days	Performance reflects the impact of system failure and the implementation of the new document management system during Summer 2011.	Performance continues to improve each quarter.

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

Youth Councils align with locality working and give young people an opportunity to input into decisions that affect their local area- This project has been rated as green. The Copeland Youth Council has now met 7 times and 49 young people from across the youth forum areas have been involved in the process.

Since the last quarter the youth council has put its budget together for the next 12 months and has received £10,000 from Cumbria County Council's 0-19 budget to complete tasks included in its action plan. The council has also planned to use the money to organise 2 youth events and a trip to Westminster.

The Copeland Youth Action plan includes themes around Transport, Job Opportunities, Drugs, Alcohol and Personal Health and Activities for Young People. Actions relating to these include: working with the Copeland Skills and Work Partnership; attending Alcohol workshops to discuss issues about alcohol from a youth perspective; organising youth events and meeting with MP Jamie Reed to discuss issues for Copeland's youth. Details of the action plan are reported through the Executive report to full Council.

The council has also spent time discussing issues faced by young people in the borough and priorities for 2012-13. In order to set the priorities, the council looked at issues raised by the 6 locality youth forums and priorities set by the Children's Trust.

The Beacon Lifelong Learning Targets educate 4650 children through curriculum linked activities. 4835 pupils have been taught by the Beacon up to the end of the fourth quarter of 2011-12. The target for the whole year (4650) was exceeded and therefore this project is rated **green**. The target for next year will be 4800 children to be educated during 2012/13.

2.10 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	7	7
The children benefitting from The Beacon educational programme	4650	4835

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

2.11 The overall performance of key projects under this theme is that 8 projects are rated **green** out of a possible 10 with the remaining 2 projects rated as **amber**.

2.12 There are twelve key measures under this theme. Of these, 9 are performing on or above target (including thresholds), 1 is off target, 1 has been deleted and for 1 further details are 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. This project is currently rated at **green**. The Whitehaven Business network are now meeting regularly and new members have been joining at each session. Work is continuing including engagement with the Whitehaven Business Network, Cleator Moor and Egremont Business Network and Millom Business Forum.

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**. During this quarter, activity has included relocation of Enterprise Coaches to improve outputs in the Whitehaven area and 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	30	63
Business start-ups encouraged by the Council and partners	50	90
Business start-ups encouraged by the Council and partners in the most disadvantaged super output areas	20	34
Number of existing business supported and helped with expansion plans	100	131

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. This project is rated as **green**. An evaluation of festival and events programme will now take place and a forward plan has been drawn up for 2012/13 and beyond with a marketing plan in place well in advance to ensure maximum coverage of all activities. The Lakes Alive programmed planned for 2012/13 and fundraising is underway for next 3 years. The Youth Festival planning is in progress for 2012/13. Discussions for future events/festivals are on-going through Copeland Joint Venues Working Group, which could include a comedy festival or film festival amongst other ideas.

Pathways to Art Help 200 people improve their skills and confidence. This project is rated as **green**. There have been higher numbers than estimated at all workshops (photography, reading and visual arts) in this quarter. The project has all but come to an end. It will be put out to tender. It is anticipated that an arts organisation with experience of managing arts in health projects will take it on and continue to develop and match fund for the project. As this first stage may take time, the transition of the project will continue to be managed by the council and initially and prior to transfer will be run in a reduced format (1 artist and type of workshop) from April - July 2012 (funded by Arts Council England). This will allow for the successful tendering organisation to develop a fundraising strategy and successfully find match funding with minimum impact on participants.

2.14 Measures and Targets

On target measures

Indicators	Target	Progress
Participants on schemes to promote skills development in Copeland Communities	368	558
Number of Pathways to Arts participants	200	404
Number of people attending events and festivals, including Whitehaven Festivals, Arts OutWest	250,000	214,102

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

Pow Beck Progress sports village through the development of the community stadium. The council is working with partners to actively review and develop the different options to move the stadium project forward.

Tourism Development. Promote Copeland as a destination for tourism working with West Cumbria Tourism Partnership. This project is rated as **green**. The Tourism Partnership meets quarterly to oversee the work programme, and the first year targets have been met and reported to Britain's Energy Coast (BEC). Cluster industry days have taken place on the subject of the coast and heritage. The annual meeting of the partnership is planned for June 2012 to celebrate 2011/12 and set out 2012/13 action plan. Website and marketing developments commissioned and a delivery plan is now in place.

2.16 Measures and Targets

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 Regeneration Partners through the NDA have obtained approval from The Government Property Unit to enable NDA/Sellafield Ltd to enter into a 25 year lease for the total development of circa 100,000 sqft of new offices. 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 Project Champion the delivery of the project will now be managed by the NDA. This project is rated amber.

Destination Whitehaven/ Investment Prospectus- Develop increased prosperity and vitality supported by the Whitehaven Town Centre Partnership. A brochure has been commissioned by our external providers to be delivered in Quarter 1 of 2012/13 and is rated as **green**. The project will be aligned with other developments in the town including the Whitehaven Marketing Group Action Plan and progress on some of the major physical regeneration initiatives.

2.18 Measures and Targets

Off target measures

Performance Indicator	Target	Performance	Reason Below Target	Action Agreed to improve performance
Number of derelict/dilapidated buildings improved or demolished	6	3	Negotiations are ongoing with the owners of the: Council Chambers Frizington, Whitehaven Methodist Church, Bardywell Lane, Whitehaven Bus Station & Bus Depot and the former coal yard at Haig.	Continue to work with owners

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. The project is in the early stages but is rated as **green**. The council Executive approved on the 27/7/11 to sign up to the PPA and Governance arrangements. Resource issues are currently covered and all current milestones are on target. Final PPA now received and awaiting signature. Further consultation on the strategic route options consultation will commence in May.

Moorside Nuclear New Build- Lead the delivery of nuclear new build. The project is in its early stages and is rated at **green**. NuGeneration Ltd have been identified as the developer for the new nuclear power station development at the site adjoining the current Sellafield facility. Initial discussions with the Council have begun regarding planning implications. Early work to understand the spatial and infrastructure implications are underway. A draft of the Planning Performance Agreement is currently being considered.

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.	In accordance with timescale set	Draft PPA being discussed with NuGeneration Ltd – prospect of final sign-off by end June 2012

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

2.21 The overall performance of key projects under this theme is that 5 of the projects rated green out of a total of 7. The other 2 are rated amber.

2.22 There are eleven key measures under this theme. Of these, 8 are performing on or above target (including thresholds), 2 are off target, 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. The strategy was adopted by Full Council at its meeting on 23 June 2011. The Year 1 Delivery Plan is in operation and monitoring reports are presented to the Strategic Housing Panel routinely. The Year 2 Delivery Plan was agreed by the Panel in April 2012. This project is therefore rated green.

2.24 Measures and Target On target measures

Indicators	Target	Progress
Net additional homes completed in major housing schemes graded as scoring 10 or over under the Building for Life Assessment	50%	62% - 5 out of 8 schemes have been scored as 10 or above
Number of new affordable homes completed	22	22

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

Improve Refuse Collection Review refuse collection routes to optimize performance and extend wheeled bins where practical. Phase 1 of the project to implement revised collections to complete the transition from the weekly black sack system was completed in February 2012. Whilst a significant amount of work has been done on Phase 2, this part of the project is being continued into 2012-13. The project is estimated to be delivered by the end of October 2012. This project is rated amber.

2.26 Measures and Targets

On target measures

Indicators	Target	Progress
% household waste sent for reuse, recycling and composting	45%	42.05%

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

Transport Hub- Physical integration of transport hub and Tesco development. The council is currently in discussions with Cumbria County Council regarding the status of the transport hub project, which is currently being reviewed. The council is awaiting clarification of the future intentions from Tesco's. This project is therefore rated amber. Other transport schemes include a new community-led bus service which operates between Seascale Station and Wasdale Head on Saturdays. The initial period will run through the Summer of 2012 and the project will be assessed for viability following this.

2.28 Measures and Targets

On target measures

Indicators	Target	Progress
Take up of discretionary concessionary fares passes increased by 1.5%	3,771	3,821

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, Awaiting current plans from Tesco	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**. The following projects have been completed in 2011/12; Launched the Cumbria Warm Homes Project to deliver free and subsidised energy saving measures to householders in the borough; Low Carbon Business Grants delivered over 90 tonnes of carbon savings; Carbon Management Plan – in 2010/11 delivered a 7.6% carbon reduction against 2009/10 baseline; Free training on climate change, energy efficiency and addressing fuel poverty delivered to staff. Actions in the refreshed 2012/13 plan which include: Promote the Cumbria Warm Homes Project to increase uptake of energy efficiency measures and reduce fuel poverty; reduce the Council's carbon emissions and assist in reducing the impact of climate change.

2.31 Measures and Targets

On target measures

Indicator	Target	Progress
Increase the energy efficiency rating of private sector housing % rating above	50%	50%

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. Acting together in this way helps ensure that victims of domestic violence and their families can remain in their own homes. Two members of the Housing Options Team have received training and support to become domestic violence 'Champions' for the Council.

2.33 Measures and Targets

Off target measures

Performance Indicator	Target	Performance	Reason Below Target	Action Agreed to improve performance
% of repeat domestic abuse incidents	39.7% repeat incidents	46%	Increased reporting often associated with increased confidence to report.	Agencies to continue to work together and respond to reports.

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 has been rated as **green**. Key achievements have been in 2011/12:

- Launched the Copeland Coastal Partnership in June.
- Produced a Coastal Design Guide to help inform public realm improvements along the coast.
- Begun developing plans for beach improvements at Haverigg, Silecroft, Seascale and St. Bees with community Beach Groups.
- New safety signs installed at beaches.
- Held two consultation events with the Copeland Coastal Partnership to help inform future funding bid priorities.
- Coastal landscape photography competition launched.

Local Development Framework – The revised Local Development Scheme (LDS). The project development plan was approved by Council on 22nd March with a new programme timetable. This project is rated as **green**. The principal LDF documents, Core Strategy and Development Management Policies were also approved on schedule for consultation followed by submission to government in October.

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	30	44
LDF Core strategy	Due date end of 2012	Approved

Theme: Performance- Deliver excellent and value for money services

2.36 The overall performance of the key projects under this theme is that 6 projects are rated **green** and 1 project has been completed. 1 of the projects has been cancelled and 1 project is rated as Amber.

2.37 There are ten key measures under this theme. Of these, 8 are performing on or above target (including thresholds), 1 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 particularly for those in rural areas. The project for Rural Offices surgeries are on track and therefore this project is rated as **green**. Phase 1 of the pilot scheme at Seascale and Egremont has now completed and an evaluation report is being prepared which will examine the volume and nature of demand. Site visits have been carried out in Ennerdale and Eskdale for phase 2 of the project, which are being carried out jointly with the CAB.

Service Review- Review all Council services to improve performance and reduce costs. This project is rated as **green**. Each review has identified a number of operational, corporate and strategic areas for consideration. Both tranches of service reviews have been completed which include; Parks and Open Spaces, ICT, Waste, Beacon Arts and Tourism Work and Strategic Housing. 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	£150,000
New Customer arrangements in place for Mid Copeland	October 11	Now on track phase 1 complete phase 2 underway.

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- Develop the Councils workforce to meet the Councils current and future service provision. For 2011-12, the emphasis has to be on downsizing the organisation to create 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. A number of actions which featured in the Workforce strategy have taken place and are continuing. This project is rated amber.

Equality Framework for Local Government- This project is rated as **green**. The following actions have taken place throughout the year

- Publication of Equality Data on the Website in accordance with the Public Sector Equality Duty
- The Discretionary Concessionary Travel Scheme and the Budget consultations concluded on 30 January 2012.
- Draft Equality Scheme incorporating Equality Objectives published by 6th April 2012
- Equality Scheme Consultation

During quarter 4 time has been spent networking with groups to assist with the community engagement section of the Equality Framework for Local Government. Statutory deadlines have been met with publication of data and Equality Objectives identified and consultation process concluded.

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 Q4)	8	8.94
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. This project is rated as **green**. The Carbon Management Plan is on track with projects being implemented and carbon savings being realised. Projects have been implemented throughout the year which include:

- Voltage optimisation installed at the Copeland Centre.
- Beacon water heating improvements commissioned.
- North Country Leisure carbon reduction capital contribution allocated.

Strategic Asset Management- Develop and deliver our Strategic Asset Management Plan. This Project is currently moving forward through the action plan, with the intention of meeting its target dates and is rated as **green**.

Sustainable Community Strategy- Develop and adopt a sustainable community strategy for Copeland. This project has been rated as **green**. The Copeland Partnership Plan has been agreed and signed off, setting the vision and strategy for ten years, with the aim of increasing shared activity and focus. The Action Plan is now operational with those committed to actions having incorporated these into their work plans for the coming year. The next conference will be held in June, with the remaining actions to be detailed and assigned within the plan.

2.45 Measures and Targets

On target measures

Indicators	Target	Progress
Reduction in Council Budget achieved in 2011/12 (annual target)	£1.77m	£1,795, 659

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 As this is the final quarter of the 2011/12 the Council Plan-Implementation for 11/12 will be closed off and the new Council Plan for 12/13 will open. Several of the key projects which are present in the Council Plan- Implementation for 11/12 will continue as a key project for 12/13. This includes:

- Working with young people through the use of Youth Council's
- Business Growth and Engagement
- Destination Whitehaven
- Improve Refuse and Recycling
- Improve Housing in Copeland
- Climate Change and Carbon Management
- Improve Customer services
- Developing our people

5. STATUTORY OFFICER COMMENTS

- 5.1 The Monitoring Officer's comments are: None
- 5.2 The Section 151 Officer's comments are: None
- 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

Goals	1. To support the development of strong, healthy and engaged communities.	2. To build a sustainable, modern, low carbon economy that delivers economic security to the whole community.	3. To support Copeland becoming an attractive, safer and greener place to be.	4. Delivering excellent and value for money services.
Objectives	<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 in active participation and influencing local decisions.</p> <p>1.3 Tackle 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>2.1 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>3.1 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 in 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>4.1 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 Number of people taking part in physical activities: Young people 4,000 Older people establish baseline 440 People from areas with greatest health inequalities : establish baseline</p> <p>1.2 The four key public sector bodies (CBC, CCC, NHS and Police) showing changes in delivery to meet priorities highlighted in locality 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 % accuracy processing benefit claims 90%</p> <p>1.3 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 & Cleator Moor</p> <p>1.4 Number of children benefiting from The Beacon educational programme: 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 North West.</p>	<p>3.1 Net additional homes completed in major housing schemes (more than 10 units) graded at average or better under the Building for Life Assessment.</p> <p>3.1 Number of new affordable homes completed 22</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 the 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 (detritus) 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 Benefits partnership efficiency target achieves £150k.</p> <p>4.2 New customer arrangements for mid-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 5%</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 by assisting local businesses to contribute to the Copeland Skills and Work Plan</p> <p>Maintain Ways into Successful Enterprise (2.1) Offer help to develop confidence and skills in people before they seek mainstream business support.</p> <p>Pathways to Art (2.2) Help 200 people improve their skills and confidence.</p> <p>Support for Major Events and Festivals (2.2): Through programme of festivals, events and traditional arts, dance and music lead people into training.</p> <p>Pow Beck (2.3) Progress sports village through the development of the community stadium.</p> <p>Tourism Development (2.3) Promote Copeland as a destination for tourism working with West Cumbria tourism partnership.</p> <p>Albion Square (2.4) Complete land assembly and secure a partner to construct high quality office accommodation in Whitehaven.</p> <p>Destination Whitehaven (2.4) Develop increased prosperity and vitality supported by the Whitehaven Town Centre Partnership.</p> <p>New Grid (2.5) Fulfil our statutory role in new grid system in North West</p> <p>Nuclear New build (2.5) Lead the delivery of nuclear 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>
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