

Corporate Improvement Plan Performance Report Quarter 2 2009/10

EXECUTIVE MEMBER: Councillor John Bowman
LEAD OFFICER: Fergus McMorrow
REPORT AUTHOR: Hilary Mitchell & Richard Quayle

Summary and Recommendation: This report provides the second quarter's performance against the Corporate Improvement Plan objectives for 2009/10 and provides details of the National Indicators.

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

1. INTRODUCTION

- 1.1 This report provides information on progress in two areas: delivering the Corporate Improvement Plan and the results of monitoring against the National Indicators.
- 1.2 Executive has previously requested that the Covalent Performance Reports should continue to be monitored in full by Corporate Team and the Improvement Board. They have also requested a more narrative style report on performance to be made to Executive meetings. This report is therefore structured to take account of the Executive's views on what would be the most useful and effective way of managing the Council's performance.
- 1.3 Information is available through Covalent on all the Corporate Improvement Plan objectives and progress against them. Therefore the Corporate Team has selected some Corporate Improvement Plan objectives for this report.
- 1.4 To reduce the length of future Covalent reports all objectives completed by the end of quarter 2 will be removed from the quarter 3 report.

2. CORPORATE IMPROVEMENT PLAN

2.1 Transformational Leadership

This section of the Corporate Plan is now 61% complete, against the expected 50% by the end of quarter 2, 30 September 2009. Among the projects on target are:

- TL_1.01.02 Reduce the fuel consumption of our street cleaning team by 5000 litres of diesel by Mar 10: At the half year point the Cleansing fleet has used almost the same amount of fuel as the same period in 2008/9. The changed service has now settled in however and there has been a significant reduction in fuel usage in August and September which if continued at the same rate to the year end will achieve the target set.

- TL_1.01.03 Half of garden waste collected from households will be composted locally in 09/10: All of the green waste collected in Copeland is now composted in Whitehaven, including around 750 tonnes of street cleaning waste collected in the 3 mechanical sweepers.
- TL_1.01.04 Improve the energy rating of at least 2 public buildings by Mar 10: An improved metering has been installed at the crematorium to separate the cremator. This will improve the energy rating of the building from around September 2009, and will be part reflected in the EPC this year, fully reflected next year. At Moresby parks a new heating boiler has been installed with an air pump, insulation has been provided to corridors etc and low energy lighting installed to the main workshop and offices with motion detection by September 2009, and will be part reflected in the EPC this year, fully reflected next year.
- TL_1.02.01 Achieve compliance with new government security standards to continue to ensure protection of personal data by Sept 09: Copeland Council achieved compliance for Government Connect COCO 3.1 on the 26th of September 2009. GCSX connection went live on the 30th of September 2009, GCSX email went live on the 12th of October 2009. ICT have a number of tasks to complete before all the security measures are in place and full use of the GCSX connection can be made but the deadline for compliance has been achieved. A revised security and acceptable use policy and supporting policy frame work are in place.
- TL_1.03.01 A business case for a shared revenue & benefit service will be produced by Sept 09: Final business case now complete
- TL_1.04.02 Help develop new West Cumbria Vision Partnership by June 09: The first meeting of the West Cumbria Vision Board was held in July 2009. Copeland is representing the West Cumbria Local Authorities in this first year of operation. The Board have agreed their operating protocols. The three year programme for the Board is in place.
- TL_1.06.01 Achieve an improved Use of Resources score, aiming for level 2 by Mar 10: Use of Resources Assessment for 2008/09 indicated clear improvement in key financial practices and processes since 2007/08. Managing finances and governing the business scores gave increased from a '1' to a '2'. Managing resources remains at a 1- and more work needs to be done in 2009/10 in respect of workforce planning and strategic asset management. However, UoR assessment for 2008/09 is a 2. Therefore, the achievement is 100% we will need to repeat this objective for next year for next year- 2009/10.

Objectives receiving further attention:

- TL_1.01.01 A Copeland Climate Change implementation plan developed by Sept 09 to reduce our carbon footprint: A series of workshops around climate change themes are planned over quarter 3 and 4 to enable the completion of our strategic assessment and implications analysis of delivering against the Cumbria Climate Change Strategy. The draft plan will be complete by March 2010.
- TL_1.04.04 Review the operation of the partnership arrangements between the Council and its local strategic partners by June 09: The working group is continuing its work, the timetable has been revised in line with the appointment of a Local Improvement Adviser to assist Copeland investigate and identify how a Copeland Strategic Partnership frame would best develop and operate with continuing links to

the Cumbria Strategic partnership and West Cumbria partnership arrangements through the CDRP and Public Service Delivery Partnership Board and other thematic groups.

- TL_1.05.01 The shape of the Council, its role and purpose to meet the needs of the future - to be established by July 09: Discussions with Executive Members taking place with formal report agreed by Council on 27 October 2009. Work is progressing quickly and a further report on the proposed programme of change will be on the Council agenda on 8 December.

2.2 Improving Quality of Life

This section of the Corporate Plan is now 60% complete against the expected 50% by the end of quarter 2, 30 September 2009. Among the projects on target are:

- IQL_2.01.01 Take action against 6 dilapidated buildings during 09/10: Two of the notice have expired and we are prosecuting, one we are preparing a demolition action and the other three are still being monitored.
- IQL_2.01.02 Improvements to public space at Mount Pleasant and the Civic Quarter in Whitehaven will be complete by January 2010: Civic Quarter project under construction - completion due Dec 09.
- IQL_2.01.03 Introduce area based street cleaning teams to better respond to local litter problems by June 09: Area based team cleansing arrangements now fully implemented.
- IQL_2.03.01 Increase recycling of household waste from 35% to 38% by March 2010: Projections at the half year point indicate the recycling rate at the year end is likely to be around 38%.
- IQL_2.04.01 Promote healthier lifestyles through work with at least 6 community groups or 6 projects by March 2010: Cleator Moor physical activity motivator has delivered a diverse programme of activity with 782 residents (May to August). North Country Leisure has provided a full time apprentice to support this programme which has enabled additional activity to be provided. The Healthy Lifestyles project has worked with 1,772 primary age children within the borough (within the first quarter). The target for the year is 2,700. Activity figures are provided at the completion of each school term and collated by the School Sports Partnership
- IQL_2.04.02 We will jointly fund a post with NHS Cumbria to support health improvements in priority areas and our own workforce by July 2009: Post now funded and recruitment successful. Officer commenced work in Oct 09.
- IQL_2.05.03 Help create 2 new play areas in Gosforth and Seascale by March 2010: Both have been Community Based Schemes. Gosforth Multi Use Game Area was opened in June and Seascale BMX track was opened in July.

Objectives receiving further attention:

- IQL_2.06.01 Revise our race equality scheme by July 2009: Decision on approval deferred at September Council meeting. Re-considered and agreed at October Council meeting.
- IQL_2.06.03 Council gain Equality and Diversity level 'Achieving' by March 2010: County wide funding obtained through CIEP to provide 2 project officers to work with the 6 districts to allow them to make a joint submission for assessment as "Achieving" by March 2011. Some groundwork already completed. Unlikely however that a submission for the "Achieving" level would be made by March 2010. Therefore recommend the due date be extended to December 2010.
- IQL_2.08.01 Start to respond to the results of the Place Survey of residents' satisfaction by June 2009: OSC Management Taskforce has been supplied with analysis of Place Survey results to support its ongoing review.

2.3 Promoting Prosperity

This section of the Corporate Plan is now 45% complete against the expected 50% by the end of quarter 2, 30 September 2009. Among the projects on target are:

- PP_3.02.02 Support the completion of UCLAN's extension at Westlakes: Planning Permission granted in May 2009
- PP_3.02.04 Arrange for 3 projects to help Incapacity Benefit claimants to improve skills and confidence and continue the Pathways to Art scheme for 200 people by March 2010: The Coalfields Communities programme has successfully commissioned two of its three contracts in West Cumbria to deliver against this target. The third area, Intermediate Labour Market support, will complete in Quarter 3. The Pathways to Art project has deliver 54 workshops in Copeland with 284 Copeland residents taking part. The total attendance at all Pathways to Art sessions is over 550.
- PP_3.03.03 Bring 60 private sector properties up to a decent standard by April 2010 with the use of home renewal financial assistance: By the end of September 2009 there had been 45 completions through the use of home renewal financial assistance
- PP_3.06.03 The Beacon will attract 46,000 visitors, inspire 4000 children through curriculum linked activities and deliver talks to 70 groups by March 2010: Q2 information - visitors 43430; school pupils 2393; outreach talks booked 52
- PP_3.06.05 Offer at least 6 projects to reduce worklessness including redundancy support initiatives by March 2010: All four commissioned projects are now in operation. The Council is leading the fifth project - the Copeland Future Jobs Fund Initiative which is a full partnership delivery package. A further ILM project is being commissioned from the Coalfields North West Programme.
- PP_3.06.06 Offer business support grants for at least 6 existing businesses to enable them to take on local people and stay in Copeland by March 2010: We have given 7 business grants in the first half of 2009/10 and refused one application. This has enabled 17 full time equivalent local jobs. We have also supported two companies receive three business placements from University of Cumbria.

- PP_3.07.02 Agree Conservation Management plan to preserve Whitehaven's historic assets by September 2009: Public consultation has taken place, Heritage and Design Champion appointed and first office group (internal and external) has been held

Objectives receiving further attention:

- PP_3.03.01 Establish the current housing need in the borough by September 2009: The November Strategic Housing Panel have agreed to the commissioning of a detailed survey to better understand our needs across all communities with the lack of robustness in the SHMA to underpin our LDF evidence base. This will be commissioned by January 2010 and completed in June 2010.

3. PERFORMANCE INDICATORS

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

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

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

- 5.1 There are no additional human or financial resource requests arising from this report. The resources needed to monitor and report on progress are included in existing budgets.

6. IMPACT ON CORPORATE IMPROVEMENT PLAN

This report covers the delivery of the Corporate Improvement Plan.

List of Appendices: Appendix A – National Indicator quarter 2 report –

List of Background Documents: Corporate Improvement Plan

List of Consultees: Portfolio-holder, Corporate Team

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	Crime & Disorder figures are reported in the NI monitoring report.
Impact on Sustainability	Sustainability figures are reported in the NI monitoring report.
Impact on Rural Proofing	Objectives in the Corporate Improvement

	Plan contribute to rural proofing.
Health and Safety Implications	None.
Project and Risk Management	Projects plans have been developed for all majors projects.
Impact on Equality and Diversity Issues	Objectives and targets for Equality & Diversity are included in the monitoring report.
Children and Young Persons Implications	Objectives in the Corporate Improvement Plan contribute to Children & Young Persons.
Human Rights Act Implications	None.
Monitoring Officer Comments	No legal issues arise from the report
Section 151 Officer Comments	Service Performance reporting to be read in conjunction with financial monitoring reports for the period

Is this a Key Decision? No

National Indicators

Report Type: PIs Report

Author: 3 Admin

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













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

PI Code & Short Name	2008/09	Q1 2009/10	Q2 2009/10	2009/10	Cumbria Group - TQ 2009/10	All DCs - TQ 2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Value	Target					
NI 137 Healthy life expectancy at age 65	No data for this range	No data for this range		No data for this range					
NI 138 Satisfaction of people over 65 with both home and neighbourhood	85.1%	No data for this range							
NI 139 The extent to which older people receive the support they need to live independently at home	36	No data for this range							













PI Code & Short Name	2008/09	Q1 2009/10	Q2 2009/10	2009/10	Cumbria Group - TQ 2009/10	All DCs - TQ 2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Value	Target					
NI 140 Fair treatment by local services	66	No data for this range					?	?	

















Local Economy and Environmental Sustainability

PI Code & Short Name	2008/09	Q1 2009/10	Q2 2009/10	2009/10	Cumbria Group - TQ 2009/10	All DCs - TQ 2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Value	Target					
BV109a NI 157a Processing of planning applications: Major applications	84.20%	100.00%	88.24%	82.00%			✓	↓	Exceeds Top Quartile which is 81.64%
BV109b NI 157b Processing of planning applications: Minor applications	84.40%	92.45%	95.29%	85.00%			✓	↑	Exceeds Top Quartile which is 84.04%
BV109c NI 157c Processing of planning applications: Other applications	94.40%	100.00%	100.00%	93.00%			✓	↑	Exceeds Top Quartile which is 92.12%
BV199d NI 196 Improved street and environmental cleanliness – fly tipping	383	125	162	250			✓	↑	
NI 154 Net additional homes provided	48	28	35	58			⬮	↑	
NI 155 Number of affordable homes delivered (gross)	18	0	0	8			⬮	▬	
NI 156 Number of households living in temporary accommodation	4	6	11	3			⬮	↓	The number of households in temporary accommodation has risen sharply this quarter chiefly down to a large rise in the number of people presenting and having to be accepted under the

PI Code & Short Name	2008/09	Q1 2009/10	Q2 2009/10	2009/10	Cumbria Group - TQ 2009/10	All DCs - TQ 2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Value	Target					
									legal guidelines. For example in this quarter we have seen 392 people compared to 183 the previous quarter.
NI 159 Supply of ready to develop housing sites	109.4%	102.6%	102.6%	100.0%					
NI 170 Previously developed land that has been vacant or derelict for more than 5 years	8.23%	7.91%	6.51%	5.00%					
NI 179 Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	857500	Not measured for Quarters		1450000					
NI 180 The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	5849	4643	5466	1490					Figures from HoBoD @ 23/10/09 i.e. Jul - 496, Aug - 2,456 & Sep - 2,514
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	13.6	9.2	10.5	19.0					Figures from online stats for Q2 in isolation. 713 new claims and 2,985 change events in a total of 38,763 days (12,818 + 25,945 respectively) = 10.48 days to process.
NI 182 Satisfaction of business with local authority regulation services	20%	0%	0%	25%					For Quarter 2 the following results were obtained for NI182 indicator in respect of the licensing function carried out by Legal and Democratic Services which includes Licensing Act 2003, Gambling Act 2005 and taxi functions: July 2009 (compliant)



















PI Code & Short Name	2008/09	Q1 2009/10	Q2 2009/10	2009/10	Cumbria Group - TQ 2009/10	All DCs - TQ 2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Value	Target					
									<p>Q1 36 points out of a possible 42 = 86%</p> <p>Q2 33 points out of a possible 42 = 79%</p> <p>(30 questionnaires were issued of which 14 were returned)</p> <p>July 2009 (non-compliant) No non-compliant business recorded during this month therefore no questionnaires issued</p> <p>August 2009 (compliant) Q1 31 points out of a possible 36 = 86%</p> <p>Q2 29 points out of a possible 36 = 81%</p> <p>(25 questionnaires were issued of which 12 were returned)</p> <p>August 2009 (non-compliant) No non-compliant business recorded during this month therefore no questionnaires issued</p> <p>September 2009 (compliant) Q1 20 points out of a possible 27 = 74%</p> <p>Q2 20 points out of a possible 27 = 74%</p> <p>(25 questionnaires were issued of which 9 were returned)</p> <p>September 2009 (non-compliant) No non-compliant business recorded during this month therefore no questionnaires</p>

PI Code & Short Name	2008/09	Q1 2009/10	Q2 2009/10	2009/10	Cumbria Group - TQ 2009/10	All DCs - TQ 2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Value	Target					
									issued) Average for Quarter 2: Q1 compliant: 36+31+20=87 out of a possible 42+36+27= 105 giving an average of 83% Q2 compliant: 33+29+20=82 out of a possible 42+36+27=105 giving an average of 78% Non-compliant: 0 out of 0 giving an average of 0%
NI 184 Food establishments in the area which are broadly compliant with food hygiene law	87								Annual target - see service plan and EH01 which has reporting set up to view annual target.
NI 185 CO2 reduction from local authority operations		No data for this range							% change figure not available. Figure for 08/09 is 3.3million kg of CO2.
NI 187(i) Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (i) Low energy efficiency	10%	No data for this range							
NI 187(ii) Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (ii) High energy efficiency	23%	No data for this range							
NI 188 Planning to Adapt to Climate Change	0	0		0					
NI 191 Residual household waste per household (kilograms)	569	141	272	268					Figure is based on estimated landfill data for aug and Sep and will be adjusted as data is available

PI Code & Short Name	2008/09	Q1 2009/10	Q2 2009/10	2009/10	Cumbria Group - TQ 2009/10	All DCs - TQ 2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Value	Target					
NI 192 Percentage of household waste sent for reuse, recycling and composting	34.70%	43.60%	45.51%	38.86%					figure is based on estimated landfill data for Aug and Sep and will be adjusted as data is rec'd.
NI 193 Percentage of municipal waste land filled	67.45%	58.40%	57.70%	65.00%					figure is based on jestimated tonnages for Aug and Sep and will be adjusted when data is rec'd
NI 194 Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations		No data for this range							% change figure not available. 08/09 figures are - 6,655 kg NOx and 268 PM10.
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	4%		4%	4%					
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	13%		20%	10%					Surveys now carried out by a wider number of newly trained staff has led to more consistent surveying but also a lower score. It is expected that the new way of working for sweepers will lead to an improvement by the year end.
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	No data for this range		3%	No data for this range					
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0%		1%	0%					
NI 197 Improved Local Biodiversity – proportion of Local Sites where positive conservation management	24%	24%	24%	32%					

PI Code & Short Name	2008/09	Q1 2009/10	Q2 2009/10	2009/10	Cumbria Group - TQ 2009/10	All DCs - TQ 2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Value	Target					
has been or is being implemented									

Stronger and Safer Communities

PI Code & Short Name	2008/09	Q1 2009/10	Q2 2009/10	2009/10	Cumbria Group - TQ 2009/10	All DCs - TQ 2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Value	Target					
NI 1 % of people who believe people from different backgrounds get on well together in their local area	74.8%	No data for this range							
NI 2 % of people who feel that they belong to their neighbourhood	66.8%	No data for this range							
NI 3 Civic participation in the local area	13.2%	No data for this range							
QoL23 NI 4 % of people who feel they can influence decisions in their locality	23.6%	No data for this range							
NI 5 Overall/general satisfaction with local area	76.3%	No data for this range							
NI 6 Participation in regular volunteering	23.3%	No data for this range							
NI 8 Adult participation in sport and active recreation	18.8%	No data for this range							
NI 10 Visits to museums and galleries	42.8%	No data for this range							
NI 14 Avoidable contact: the proportion of customer contact that is of low or no value to the customer	30.1%	34.6%							

PI Code & Short Name	2008/09	Q1 2009/10	Q2 2009/10	2009/10	Cumbria Group - TQ 2009/10	All DCs - TQ 2009/10	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value	Value	Value	Target					
NI 17 Perceptions of anti-social behaviour	23.6%	No data for this range					?	?	
NI 21 Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	28.7%	No data for this range					?	?	
NI 22 Perceptions of parents taking responsibility for the behaviour of their children in the area	26.7%	No data for this range					?	?	
NI 23 Perceptions that people in the area treat one another with respect and consideration	34.7%	No data for this range					?	?	
NI 27 Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	28.6%	No data for this range					?	?	
NI 37 Awareness of civil protection arrangements in the local area	20	No data for this range					?	?	
NI 41 Perceptions of drunk or rowdy behaviour as a problem	32.3%	No data for this range					?	?	
NI 42 Perceptions of drug use or drug dealing as a problem	38.3%	No data for this range					?	?	