

Council Plan Performance Report - Quarter 1, 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 first quarter's performance against the Council Plan objectives for 2011/12.

RECOMMENDATION:

It is recommended that the Executive considers the first quarter 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 first quarter of 2011/12. 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 75% 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.

- 1.4 Overall performance for key measures in the Council Plan is 66%. Where performance is below the target, actions have been outlined to explain what steps will be taken to improve performance.

2. ARGUMENT

Theme: People

Performance of Key Strategic Projects

- 2.1 Overall performance of key projects under this theme is excellent with 86% of projects rated green. This equates to 5 out of the 6 projects.
- 2.2 The following projects are rated green, which indicates that project performance is as planned or ahead of schedule with progress on target and costs within or under budget:
- Establish a Referral Scheme for Obese Young People
 - Copeland Health Improvement
 - Locality Working
 - Establish a Youth Council
 - The Beacon
- 2.3 The table below shows any projects that are rated amber or red, along with reasons for the project being off-track, and action that is to be taken.

Project Title	Project Status	Explanation	Action Required
Improve Benefits Take Up in Copeland	Amber	The Take Up Strategy is still in draft. Progression affected by service delivery issues due to the need to focus on system implementation within the shared service. Activity and attention to the project will resume once the systems are stabilised.	Draft strategy revised and further consideration given to content. Finalisation of strategy anticipated within next 4 – 6 weeks.

Performance of Council Plan Measures

- 2.4 There are thirteen key measures under this theme. Of these, seven are performing on or above target, four are off target and information is not available for two of them.

2.5 The following measures are performing on or above target:

- No of key public sector bodies (CBC, CCC, NHS & Police) showing changes in delivery to meet priorities highlighted
- % turn-out in local election
- Take up of Be Active cards by Young People
- Take up of Be Active cards by Be Active Plus card holders
- New play facilities completed for children and young people in Parton & Cleator Moor
- Number of children benefiting from The Beacon educational programme
- Number of youth forum events across the Borough

2.6 The following measures are performing worse than target, but within agreed threshold:

- % accuracy processing benefit claims

2.7 The table below shows indicators performing worse than target by more than the agreed threshold, along with reasons and action that is going to be taken:

Performance Indicator	Target	Performance	Reason Below Target	Action Required
Number of people taking part in physical activities: Young People	1,000	500	The majority of the sports programme work is scheduled for the summer period.	Performance will improve in quarter 2.
Number of people taking part in physical activities: People with disabilities	110	75	The majority of the sports programme work is scheduled for the summer period.	Performance will improve in quarter 2.
Time Taken to process housing benefit/council tax benefit new claims and change events	7	21.4	The service has been implementing a new ICT system and system availability and user training for the new system have affected performance.	Working processes and resource allocation are being reviewed to help improve performance in the future.

2.8 The following measures cannot be reported as the information is not yet available:

- Number of people taking part in physical activities: Older People & People from areas with greatest health inequalities
- Take up of Be Active cards by Older People

Theme: Prosperity

Performance of Key Strategic Projects

2.9 Overall performance of key projects under this theme is very good with 80% of projects rated green.

2.10 The following projects are rated green, which indicates that project performance is as planned or ahead of schedule with progress on target and costs within or under budget:

- Business Growth and Engagement
- Maintain Ways into Successful Enterprise
- Support Major Events and Festivals
- Tourism Development
- Albion Square
- Destination Whitehaven
- New Grid
- Nuclear New Build

2.11 The table below shows any projects that are rated amber or red, along with reasons for the project being off-track, and action that is to be taken.

Project Title	Project Status	Explanation	Action Required
Pathways to Art	Amber	Application for funding failed and so there is a financial shortfall (£85K across 3 years). As a result and based on current available funding, participants in the scheme are likely to number 65 rather than the planned 200. Additional funding continues to be sought.	Plan still progressing and other opportunities sought for the future.
Pow Beck	Amber	Following consultation amendments have been made	Planning Application due to be submitted

		to the Planning Application.	at the end of July.
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Performance of Council Plan Measures

2.12 There are twelve key measures under this theme. Of these, four are performing on or above target, three are off target and information is not available for five of them.

2.13 The following measures are performing on or above target:

- Number of apprenticeships in Copeland – Apprenticeship Initiative started by March 2012
- Number of people attending events and festivals, including Whitehaven Festivals, Arts Out West
- Number of derelict/dilapidated buildings improved or demolished
- Planning Performance Agreement and work packages agreed for the new grid system in North West.

2.14 The table below shows indicators performing worse than target by more than the agreed threshold, along with reasons and action that is going to be taken:

Performance Indicator	Target	Performance	Reason Below Target	Action Required
Number of Pathways to Art participants -	50	27	A lack of funding has led to a reduction in hours and marketing. No schemes are planned until September.	Progress will begin to show at the end of quarter 3.
Participants on schemes to promote skills development in Copeland Communities	50	27	A lack of funding has led to a reduction in hours and marketing. No schemes are planned until September.	Progress will begin to show at the end of quarter 3.
Pow Beck – Planning Permission secured and SPV established	30 May 2011		The planning application is to be submitted on behalf of the partnership by	Planning Application to be submitted in July.

			the end of July and the arrangement for the SPV are being sent out now for the consideration of the Executive in August.	
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2.15 The following measures cannot be reported as the information is not yet available:

- Business start-ups encouraged by the Council and partners: 50 in the borough
- Business start-ups encouraged by the Council and partners in the most disadvantaged super output areas (Worst 20% nationally)
- Number of existing businesses supported and helped with expansion plans
- Annual Tourism numbers: Day & Long stay

Theme: Place

Performance of Key Strategic Projects

2.16 Overall performance of key projects under this theme is excellent with 86% of the project rated green. This equates to 6 out of the 7 projects

2.17 The following projects are rated green, which indicates that project performance is as planned or ahead of schedule with progress on target and costs within or under budget:

- Improve Housing in Copeland
- Transport Hub
- Climate Change
- Copeland Sanctuary
- Local Development Framework
- Copeland Coastal Initiative

2.18 The table below shows any projects that are rated amber or red, along with reasons for the project being off-track, and action that is to be taken.

Project Title	Project Status	Explanation	Action Required
Improve Refuse Collection	Amber	Whilst the first stage of Phase 1 of the project (Millom) has	This should not affect completion of the

		<p>been successfully completed the second stage (Whitehaven) has slipped. Stakeholder engagement for the Whitehaven area has taken longer than expected though progress has been made in early July, which will lead to the project making progress in the next 2 months.</p> <p>Operational logistics have proven more difficult than anticipated for Whitehaven Town Centre.</p>	overall project.
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Performance of Council Plan Measures

2.19 There are eleven key measures under this theme. Of these, six are performing on or above target, two are off target and information is not available for three of them.

2.20 The following measures are performing on or above target:

- Net additional homes completed in major housing schemes (more than 10 units) graded at average or better under the Building for Life Assessment
- Planning consent for new Tesco store and transport interchange
- Number of community groups supported in improving their environment by our parks and waste services.
- Improved street and environmental cleanliness
- Local Development Framework Core Strategy (adopted by the end of 2012) draft by November 2011.
- % of household waste sent for reuse, recycling and composting

2.21 The table below shows indicators performing worse than target by more than the agreed threshold, along with reasons and action that is going to be taken:

Performance Indicator	Target	Performance	Reason Below Target	Action Required
Take up of discretionary concessionary fares passes	3,729	3,189	Rail cards are issued throughout the year and expire	This figure will fluctuate throughout the year.

increased by 1.5% in 2011			at various times during the year.	
Number of affordable homes delivered	4	0	Ehen Court is under construction and the figure will improve in quarter 2.	No action required.

2.22 The following measures cannot be reported as the information is not yet available:

- % of repeat domestic abuse incidents upward trend reversed – information not yet available from the Police Authority
- % increase the energy efficiency rating of private sector housing – information available later in the year
- % participation of under-represented groups using sports and leisure facilities

Theme: Performance

Performance of Key Strategic Projects

2.23 Overall performance of key projects under this theme is average with 56% of projects rated green. However, one of the projects has been cancelled and 3 are on Amber.

2.24 The following projects are rated green, which indicates that project performance is as planned or ahead of schedule with progress on target and costs within or under budget:

- New Approach to Customer Service
- Service Reviews
- Copeland Sustainable Communities Strategy
- Carbon Management
- Strategic Asset Management

2.25 The table below shows any project closed before being completed during quarter 1:

Project Title	Reason for being closed off
Investors in People	It was decided that in this current climate it was not deemed to be value for money. The review process itself costs £3,575, plus the additional costs of employee time over the 3 days.

2.26 The table below shows any projects that are rated amber or red, along with reasons for the project being off-track, and action that is to be taken.

Project Title	Project Status	Explanation	Action Required
Self-Serve	Amber	Phase 1 complete. Phase 2 can only commence as part of the Customer Service Implementation Plan which will deliver the new Customer Service Strategy for the Council. Once the Strategy is approved and implementation commences it should be expected that usage increases.	The main priority is to have the Customer Service Strategy & Implementation Plan approved.
Developing our workforce	Amber	A new process has been developed for Personal Development Plans and is on track to be completed by the End of August. However the organisational development part of this project has been delayed until August.	Progress will improve in the 2 nd quarter when the Head of Service takes up her post.
Equality Framework for Local Government	Amber	We have received the report from LGID which has still to be agreed.	Agree the report and produce an action plan.

Performance of Council Plan Measures

2.27 There are ten key measures under this theme. Of these, four are performing on or above target, two are off target and information is not available for four of them.

The following measures are performing on or above target:

- % of calls to Council answered within guidelines
- Time taken to see all visitors to the Council within 5 minutes
- Number of apprenticeships within the Council each year
- Timescale met for the implementation of Equalities Act 2011/12

2.28 The following measures are performing worse than target, but within agreed threshold:

- Number of work days lost due to sickness absence per employee

2.29 The table below shows indicators performing worse than target by more than the agreed threshold, along with reasons and action that is going to be taken:

Performance Indicator	Target	Performance	Reason Below Target	Action Required
New Customer arrangements for mid Copeland in place	Yes	No	Due to be in place Mid October	No action required

2.30 The following measures cannot be reported as the information is not yet available:

- Amount Benefits partnership efficiency target achieves
- Capital released through disposal in 2011/12
- % annual reduction in carbon emissions towards 5 year target of 25% reduction by March 2015
- Reduction in Council budget achieved in 2011/12.

3. OPTIONS TO BE CONSIDERED

3.1 Executive can decide to accept or reject the report.

4. CONCLUSIONS

4.1 The performance in this first quarter 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.

6. HOW WILL THE PROPOSALS BE PROJECT MANAGED AND HOW ARE THE RISKS GOING TO BE MANAGED?

6.1 Project and risk management has been ongoing throughout the year by managers covering all objectives within the plan.

7. WHAT MEASURABLE OUTCOMES OR OUTPUTS WILL ARISE FROM THIS REPORT?

- 7.1 This report provides information about measurable outcomes from the Council's work in delivering the Corporate Implementation.

List of Appendices

None

5. STATUTORY OFFICER COMMENTS

- 5.1 The Monitoring Officer's comments are: No further 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:

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List of Appendices

Appendix A - Council Plan

List of Background Documents:

Council Plan – Implementation 2011 – 2012

Our vision –

Working to improve lives, communities and the prosperity of Copeland

Themes	People	Prosperity	Place	Performance
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 New play facilities completed for children and young people in Parron & Cleator Moor 4650 Beacon educational programme:</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 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 455k</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, % 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) Fulfill 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>