

**Council Implementation Plan 2012/13**

**EXECUTIVE MEMBER:** Councillor John Bowman  
**LEAD OFFICER:** Joanne Wagstaffe, Director of Resources & Transformation  
**REPORT AUTHOR:** Penny Mell, Head of Policy & Transformation

**WHAT BENEFITS WILL THESE PROPOSALS BRING TO COPELAND RESIDENTS?**

Copeland residents and other stakeholders will be able to see from the Plan what the Council is aiming to achieve whilst acknowledging key challenges that the Council faces in 2012/13.

**WHY HAS THIS REPORT COME TO THE EXECUTIVE?**

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

**RECOMMENDATIONS:**

That Council considers and approves the report and Implementation Plan for 2012/13.

**1. INTRODUCTION**

- 1.1 The Council Plan 2011/14 contains the Council's vision, goals and objectives. In compiling the plan Corporate Leadership Team (CLT) worked with the Executive and took account of the key issues facing the Council and the Government's plans for public sector spending. The significant reduction to the Council's budget during 2011 to 2014 meant that clear prioritisation was ever more important than previously. The Council Plan is updated yearly with an Implementation Plan.
- 1.2 The four themes: People, Prosperity, Places and Performance comprise the Council's ambitions for both quality of life in the Borough as a whole and for improvement in the Council's own operations. Some of the projects which will deliver the Council's objectives arise from partnership working and demonstrate the Council's shared ambitions.

## **2 PROPOSALS: Council Implementation Plan for 2012/13**

- 2.1 A big issues paper which was agreed by the Executive clearly sets out the strategic context for the Council in 2012/13, in particular, changes to Government policy and public sector funding. It is within this context that the proposed Implementation Plan for 2012/13 has been devised (See Appendix A). The Plan sets out the Council's key project areas for 2012/13 and a number of key performance measures which focus on achieving the Council's priorities. Progress against these key projects and performance measures will be reported to Executive quarterly.
- 2.2 The measures and targets will be further monitored on a monthly basis by Service Managers and Corporate Leadership Team to ensure that the Council is delivering its objectives.
- 2.3 The Implementation Plan is one part of the Council's performance management framework. This is supported by individual service plans which sets out the levels of service delivery for each service and is measured by a further set of indicators which are monitored monthly by Service Managers.
- 2.4 The draft revenue and capital budgets have been constructed based on achieving the Council's delivery plans and therefore reflect the key projects as set out within the Implementation Plan.

## **3. ALTERNATIVE OPTIONS TO BE CONSIDERED**

- 3.1 Executive can decide to accept or reject the report.

## **4. CONCLUSIONS**

- 4.1 The Implementation Plan will support the delivery of the Council Plan goals and objectives by identifying the relevant measures, targets and key projects for 2012/13.

**5. STATUTORY OFFICER COMMENTS**

5.1 The Monitoring Officer's comments are: None

5.2 The Section 151 Officer's comments are:

The implications of delivering the performance measures and projects as contained within the report have been considered as part of the revenue and capital budget process for 2012-13.

5.3 EIA Comments:

In developing the Council Plan and Implementation framework, the Council seeks to address the 3 strands of the Equality Act 2010; eliminate unlawful discrimination, advance equality of opportunity and foster good relations. In developing each of the new key projects an Equalities Assessment will be carried out.

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 For each key project a project initiation document will be written and progress will be reported at Executive.

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

7.1 A suite of performance indicators are contained within the Council Implementation Plan which will measure progress against the key projects.

**List of Appendices**

Appendix A – Council Implementation Plan 2012/13

**List of Background Documents:**

Big Issues Paper

# Council Plan – Implementation 2012 – 2013

FW 030212  
Item 8  
Appendix 4

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

Themes	People	Prosperity	Place	Performance
<p><b>Our Goals</b></p> <p>We will support the development of strong, healthy and engaged communities.</p> <p>Contribute to reducing health inequalities between Copeland communities and others in the North West.</p> <p>Support Copeland communities and community leaders in active participation and influencing local decisions.</p> <p>Tackle disadvantage and inequality to build aspiration and improve life chances.</p> <p>Provide people with opportunities to build aspirations and to support their personal development.</p>	<p>We will build a sustainable, modern, low carbon economy that delivers economic security to the whole community.</p> <p>Support opportunities for work across the borough.</p> <p>Promote opportunities for raising local skill levels.</p> <p>Establish a vibrant, diverse and sustainable local economy.</p> <p>Support the vitality and viability of our towns and rural communities.</p> <p>Enable and support the development of low carbon projects and industry to deliver our Energy Coast aspirations.</p>	<p>We will support Copeland becoming an attractive, safer and greener place to be.</p> <p>Support the provision of high quality housing and a balanced housing market.</p> <p>Reduce waste in Copeland - recycle and compost more.</p> <p>Work with partners to achieve increased accessibility across the borough.</p> <p>Work with partners and the Copeland Borough to reduce the impact of the Borough in climate change.</p> <p>Work with our partners to make people feel safer in Copeland.</p> <p>Enhance the local physical and natural environment.</p>	<p>We will deliver excellent and value for money services.</p> <p>Provide high performing services that are accessible and respond to customer needs.</p> <p>Transform services through new models for service delivery with other public, voluntary and private sector partners.</p> <p>Maintain a skilled, adaptable and productive workforce led by effective leading members and a strong and high performing management team.</p> <p>Provide a transparent account of performance and efficient use of resources.</p>	
<p><b>Our Objectives</b></p> <p>We will process new claims and change of circumstances for housing benefit/council tax benefit within 7BC working days.</p> <p>Over the year we will increase the percentage of customers satisfied with the benefits service by 10%.</p> <p>We will facilitate 4 financial inclusion events within the borough.</p> <p>We will increase participation in sports and wellbeing activities by 5%.</p> <p>We will organise 12 youth participation events across the borough.</p> <p>We will provide 4800 places for children on the Beacon Educational Programme.</p> <p>We will increase the participation in the Cumbria Warm Homes Project by 5%.</p>	<p>We will work with partners to encourage 50 business start-ups during the year.</p> <p>We will support and help 100 existing business with their expansion plans.</p> <p>We will facilitate 50 apprenticeships during the year.</p> <p>We will improve or demolish 6 derelict or dilapidated buildings.</p> <p>We will increase the number of visitors to the Beacon (including free entries) to 69,000.</p>	<p>We will work to secure an additional 250 new homes in the borough.</p> <p>We will work to secure an additional 22 new affordable homes in the borough.</p> <p>We will send 45% of household waste for reuse, recycling and composting.</p> <p>We will reduce the Council's carbon emissions by 5% progressing towards a 5 year target of 25% reduction by March 2015.</p> <p>We will deliver 100% of the Copeland Specific Priorities in the Community Safety Partnership action plan.</p> <p>We will monitor levels of street cleanliness and maintain at 90%.</p>	<p>We will answer 92% of the calls handled through Copeland Direct within guidelines.</p> <p>We will aim to achieve 85% satisfaction amongst customers using Copeland Direct.</p> <p>We will conduct 3 pilot projects to investigate different ways of working with communities and key partners in accordance with the Localism Act.</p> <p>We will reduce the number of working days lost to sickness/absence per council employee to 8 days.</p> <p>We will deliver 90% of the training and development programmes designed for service managers and elected members.</p> <p>We will deliver £1.817m worth of savings during the year 2012/13.</p>	
<p><b>Our pledges for 2012/13</b></p>	<p><b>Promote Health &amp; Wellbeing</b></p> <p>Increase participation in sports and wellbeing activities through the provision of facilities and outreach programmes.</p> <p><b>Promote Financial Inclusion</b></p> <p>Promote financial wellbeing within communities and families through our corporate debt management policies, provision of an effective benefits service and working with our partners to promote financial awareness.</p> <p><b>Working with Young People</b></p> <p>Host the Youth Council and Forums providing young people with an opportunity to influence decisions that affect them and their future.</p> <p><b>Affordable Warmth</b></p> <p>Promote the Cumbria Warm Homes Project to increase the energy efficiency measures and reduce fuel poverty.</p>	<p><b>Business Growth and Engagement</b></p> <p>Support business start-ups and expansion through the provision of advice, support and funding and access to employment through apprenticeships.</p> <p><b>Community Regeneration</b></p> <p>Work in partnership to deliver a programme of regeneration projects and major cultural events throughout the borough.</p> <p><b>Destination Whitehaven</b></p> <p>Work with partners in the West Cumbria Tourism Partnership to deliver the Destination Management Plan and promote regeneration of the town.</p> <p><b>British Energy Coast Economic Blueprint</b></p> <p>Deliver the economic Blueprint in West Cumbria to support a prosperous and sustainable economy.</p>	<p><b>Improve Housing in Copeland</b></p> <p>Work with partners to increase the supply of new homes, affordable housing and deliver a range of housing options for those in need as part of Year 2 of the Housing Strategy Delivery Plan.</p> <p><b>Refuse and Recycling</b></p> <p>Deliver a more efficient and cost effective refuse and recycling services for the residents of Copeland.</p> <p><b>Community Safety</b></p> <p>Work with Local Multi Agency Problem Solving groups (LMAPS) to ensure that community safety issues are represented and addressed.</p> <p><b>Climate Change and Carbon Management</b></p> <p>Reduce the Council's carbon emissions and assist in reducing the impact of climate change.</p>	<p><b>Improve Customer Services</b></p> <p>Improve the delivery of services to our customers by increasing the range of services available through our contact centre and the promotion of e-access.</p> <p><b>Website redevelopment</b></p> <p>Redevelop the Council's website to create quick and efficient access to information and services.</p> <p><b>Developing Our People</b></p> <p>Transform the organisation through the development of a one team approach for staff and members centred around the needs of our customer.</p> <p><b>Operating Model</b></p> <p>Develop and implement our future operating model, including how we will work with partners to deliver cost effective services.</p>
<p><b>Our Key Projects 2012/13</b></p>	<p><b>Promote Health &amp; Wellbeing</b></p> <p>Increase participation in sports and wellbeing activities through the provision of facilities and outreach programmes.</p> <p><b>Promote Financial Inclusion</b></p> <p>Promote financial wellbeing within communities and families through our corporate debt management policies, provision of an effective benefits service and working with our partners to promote financial awareness.</p> <p><b>Working with Young People</b></p> <p>Host the Youth Council and Forums providing young people with an opportunity to influence decisions that affect them and their future.</p> <p><b>Affordable Warmth</b></p> <p>Promote the Cumbria Warm Homes Project to increase the energy efficiency measures and reduce fuel poverty.</p>	<p><b>Business Growth and Engagement</b></p> <p>Support business start-ups and expansion through the provision of advice, support and funding and access to employment through apprenticeships.</p> <p><b>Community Regeneration</b></p> <p>Work in partnership to deliver a programme of regeneration projects and major cultural events throughout the borough.</p> <p><b>Destination Whitehaven</b></p> <p>Work with partners in the West Cumbria Tourism Partnership to deliver the Destination Management Plan and promote regeneration of the town.</p> <p><b>British Energy Coast Economic Blueprint</b></p> <p>Deliver the economic Blueprint in West Cumbria to support a prosperous and sustainable economy.</p>	<p><b>Improve Housing in Copeland</b></p> <p>Work with partners to increase the supply of new homes, affordable housing and deliver a range of housing options for those in need as part of Year 2 of the Housing Strategy Delivery Plan.</p> <p><b>Refuse and Recycling</b></p> <p>Deliver a more efficient and cost effective refuse and recycling services for the residents of Copeland.</p> <p><b>Community Safety</b></p> <p>Work with Local Multi Agency Problem Solving groups (LMAPS) to ensure that community safety issues are represented and addressed.</p> <p><b>Climate Change and Carbon Management</b></p> <p>Reduce the Council's carbon emissions and assist in reducing the impact of climate change.</p>	<p><b>Improve Customer Services</b></p> <p>Improve the delivery of services to our customers by increasing the range of services available through our contact centre and the promotion of e-access.</p> <p><b>Website redevelopment</b></p> <p>Redevelop the Council's website to create quick and efficient access to information and services.</p> <p><b>Developing Our People</b></p> <p>Transform the organisation through the development of a one team approach for staff and members centred around the needs of our customer.</p> <p><b>Operating Model</b></p> <p>Develop and implement our future operating model, including how we will work with partners to deliver cost effective services.</p>