

Note to: Corporate Team/ Corporate Improvement Board/ Resource Planning Working Group
From: Keith Parker
Richard Quayle
Date: 17 July 2009

5 Year Corporate Plan

Purpose: A new 5 year Corporate Plan is going to be created for the period 2010-15 along with a 1 year Corporate Implementation Plan 2010/11 consistent with the style adopted by the Council for its 2009/10 Corporate Improvement Plan.

The Corporate Plan needs to be refreshed and re-written in the context of the current local government environment. In particular spending constraints, the new performance assessment regime of CAA and the challenges arising from the recently published Place Survey results mean that it would be timely to do so earlier than originally intended. Although the plan will be consulted on in parallel with the Council's budget setting process it would not be unreasonable to assume at this point that the public's six priorities, as outlined below, will remain largely the same. Certainly the initial place survey results tend to show these are where the Council's priorities should focus.

1. Providing high quality, clean streets and open spaces
2. Ensuring the area has good roads and public transportation
3. Creating enough jobs to suit all
4. Making Copeland a safer place to be
5. Improving skills and education and keeping people with skills in Copeland
6. Giving everyone good customer service.

The purpose of this paper is to give a brief overview of the approach being taken, bearing in mind the desire to strengthen policy led budget setting and therefore the need to dovetail the development of the two plans with the budget setting process

Next Steps:

1. August 09: Scope purpose and format of Corporate Plan / Corporate Implementation Plan
 - Identify main themes/messages from the place survey
 - Identify key performance items including inspections
 - Review Initial staff consultation (from team talk feedback – July)
 - Research good examples of Corporate Plans
 - Prepare Copeland Matters script on CIP 09/10 and consultation on 2010-15 (links to 4 below)
2. August / September 09: Take proposals to Corporate Team, RPWG, Corporate Improvement Board
3. September / October 09: Staff road shows with teams to discuss proposed structure and content.
4. October 09: Public consultation – use Copeland Matters to communicate:
 - a. Copeland will be introducing new Corporate Plan
 - b. The main messages from place survey, the 6 priorities previously identified and the main themes within the corporate plan.






Noting this process would run in parallel with the proposed budget consultation exercise



5. October/ November 09: Informal Member and employee consultation
6. November 09: After analysis of both Corporate Plan and Budget public consultation exercises take first draft Corporate Plan 2010-15/ Corporate Implementation Plan 2010/11 to Corporate Team and Improvement Board
7. November 09: Stakeholder consultation
 - a. Identify key stakeholders to consult CCC/PCT/Parishes etc
 - b. Carry out consultation
8. December 09: Take final draft Corporate Plan / Corporate Implementation Plan to Corporate Team, Improvement Board, Exec and Council for approval. (Again noting the indicative 2010/11 budget should be in place by this time)
9. February 10: 2010/11 Service plans to be completed and linked to Corporate Improvement Plan
10. March 10: All plans set up on Covalent
11. March 10: Resource plans reviewed and revised:
 - a. Asset management plan
 - b. Workforce strategy
 - c. IT Strategy
 - d. Medium term financial strategy


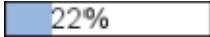
Corporate Improvement Plan 09/10

Report Author: 1 Admin
Report Type: Action Report
Generated on: 07 August 2009









Action Status	
	Completed
	Assigned; In Progress
	Unassigned; Check Progress; Not Started
	Overdue
	Cancelled



Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	01 TL Transformational Leadership			31/03/2010	


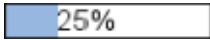
Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	TL_1.01.00 Helping to reduce our carbon footprint	Development Strategy Head of		31/03/2010	


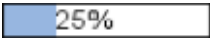

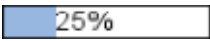
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	TL_1.01.01 A Copeland Climate Change implementation plan developed by Sept 09 to reduce our carbon footprint	0%	Development Strategy Head of	30/09/2009	
	TL_1.01.02 Reduce the fuel consumption of our street cleaning team by 5000 liters of diesel by Mar 10	25%	Waste Services Manager	31/03/2010	Area based cleansing operations implemented April 09.
	TL_1.01.03 Half of garden waste collected from households will be composted locally in 09/10	25%	Waste Services Manager	31/03/2010	Over 2200 tonnes of green waste has been composted locally in the first quarter. This figure includes 325 tonnes of street sweepings now being composted by West Coast composting.
	TL_1.01.04 Improve the energy rating of at least 2 public buildings by Mar 10	30%	Business Development Manager	31/03/2010	Local composting arrangements in place. We have planned and ordered equipment to replace the gas meter at the Crematorium. At Moresby Parks we are replacing light bulbs with low energy bulbs, adding sensors and replacing a boiler.
	TL_1.01.05 A purchasing policy to be in place which ensures we purchase goods and services in a sustainable way by Sept 09	30%	Business Development Manager	31/03/2010	Issued draft Sustainability Policy.

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	TL_1.02.00 Information security project	Finance & Management Information Systems Head of	75%	31/03/2010	






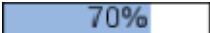




Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	TL_1.02.01 Achieve compliance with new government security standards to continue to ensure protection of personal data by Sept 09		IT Manager	31/03/2010	The technical side has now been set up. The Security Policy has been passed by Executive. Training packages are in place.


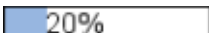
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	TL_1.03.00 More effective, efficient revenue & benefit service	Customer Services Head of		31/03/2010	



Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	TL_1.03.01 A business case for a shared revenue & benefit service will be produced by Sept 09		Customer Services Head of	30/09/2009	On target for business case to be ready for consultation in August
	TL_1.03.02 Implementation plan for revenue and benefit shared service prepared for Mar 10		Customer Services Head of	31/03/2010	High level implementation plan is part of the business case

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	TL_1.04.00 Work effectively with others to meet the needs of Copeland	Development Strategy Head of		31/03/2010	


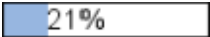
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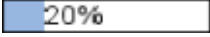

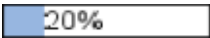

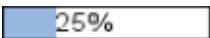
	TL_1.04.01 Create a strategy for the delivery of shared services by June 09		Quality of Life Director	30/06/2009	The Council's Shared Services Strategy was agreed by Executive at its meeting on 26 May and adopted by Council on 23 June.
	TL_1.04.02 Help develop new West Cumbria Vision Partnership by June 09		Development Strategy Head of	30/06/2009	
	TL_1.04.03 Administer the West Cumbria Managing Radioactive Waste Safely partnership and agree work programme with the Department for Energy and Climate Change by May 09		Development Director of	31/05/2009	Partnership progressing well. Management contract in place. DECC have draft work programme in place. Formal contract to be signed.
	TL_1.04.04 Review the operation of the partnership arrangements between the Council and its local strategic partners by June 09		Development Strategy Head of	30/06/2009	
	TL_1.04.05 Launch 2 new locality boards with detailed action plans by Dec 09		Development Strategy Head of	31/12/2009	



Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	TL_1.05.00 Deliver a workforce strategy that shapes the Council to meet the needs of the future	Executive Chief		31/03/2010	







Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	TL_1.05.01 The shape of the Council, its role and purpose to meet the needs		Executive Chief	01/07/2009	Discussions with Executive Members taking place with formal report to follow.


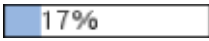
	of the future - to be established by July 09				
	TL_1.05.02 Create a workforce plan to deliver this by Apr 10		HR Manager	31/03/2010	


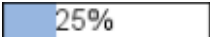


Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	TL_1.06.00 Improve our performance	Executive Chief		31/03/2010	



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	TL_1.06.01 Achieve an improved Use of Resources score, aiming for level 2 by Mar 10		Finance & Management Information Systems Head of Policy & Performance Head of	29/03/2010	Self-Assessment completed as required. Audit ongoing at 30 June. Improvements being made in a number of areas, including financial management, procurement, efficiency, value for money, ethical government, and community engagement.
	TL_1.06.02 35% of our performance indicators are in the upper quartile by Mar 10 (against upper quartile set in 08/09)		Quality of Life Director	31/03/2010	Of the 41 BVPIs that we continue to monitor 19 have stayed the same and 14 have improved when comparing data from the same time last year. Currently 64% are in the Top Quartile.
	TL_1.06.03 80% of our Performance Indicators will improve from 08/09 to 09/10		Quality of Life Director	31/03/2010	Of the 16 National Indicators with comparative data, 11 have improved in the first quarter compared to the same time last year.



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	TL_1.07.00 Improve our financial management	Finance & Management Information Systems Head of		31/03/2010	


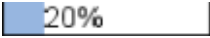

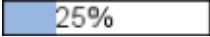


Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	TL_1.07.01 Our financial statements will be prepared to meet the statutory timetable - June 09		Accountancy Services Manager	30/06/2009	Accounts approved by Audit Committee 26th June 2009 and signed copy submitted to Audit Commission in line with Statutory deadline.
	TL_1.07.02 A new financial procedures manual will be in place by September 09		Accountancy Services Manager	30/09/2009	Financial Procedures Manual for Accountancy Staff documenting key processes is being updated. This links to the Business Continuity plan and will be achieved by September '09. The wider Council financial procedures manual will not be completed by September 09 - but it will be agreed in principle and kept "live" with current updates.
	TL_1.07.03 Implement the IDeA's marketplace across the Council leading to 70% of suppliers procuring electronically with us by March 2010		Business Development Manager	31/03/2010	The Marketplace is being rolled out during 09/10. Completed pilot and now on to the next 3 sections.


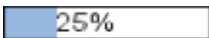
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	TL_1.08.00 Improve community involvement in decision making	Legal & Democratic Services Head of		31/03/2010	


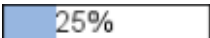

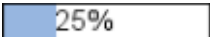
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	TL_1.08.01 Encourage volunteering to achieve 10% increase in community involvement through volunteering by March 2011		Development Strategy Head of; Leisure & Environmental Services Head of	31/03/2010	41 volunteer placements offered through sports development initiative. A page on social networking site has been developed targeting young people and matching interests to volunteering opportunities.
	TL_1.08.02 Carry out a review of our Parish Charter commitments by Oct 2009		Legal & Democratic Services Head of	31/10/2009	Initially it had been intended to survey Parish and Town Councils in the lead up to the June Joint Parishes meeting. However CALC concluded that a simple solution would be for them to include a survey/questionnaire on charter progress and issues with their annual survey of member councils. They will then analyse this by district /area to provide a report for annual meetings. It is also anticipated that CALC will conduct a similar survey with elected members of principal authorities and other key officers which will provide the information to conclude this objective.


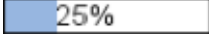
Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	02 IQL Improving Quality of Life			31/03/2010	


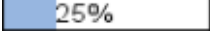
Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	IQL_2.01.00 Improving the living Environment	Leisure & Environmental Services Head of		31/03/2010	


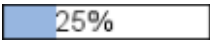
Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	IQL_2.01.01 Take action against 6 dilapidated buildings during 09/10		Development Operations Head of; Development Strategy Head of	31/03/2010	Notice served on 5 of the 6 priority buildings, the 6th is being monitored. We are monitoring activity in all 5 locations in response to the notices served and have in place actions plans should the notices not be complied with within their varying time frames.
	IQL_2.01.02 Improvements to public space at Mount Pleasant and the Civic Quarter in Whitehaven will be complete by January 2010		Development Strategy Head of	31/01/2010	Contract agreed for development of Civic Quarter and project on target.
	IQL_2.01.03 Introduce area based street cleaning teams to better respond to local litter problems by June 09		Waste Services Manager	30/06/2009	Area based team cleansing arrangements now fully implemented.


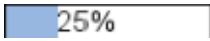
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	IQL_2.02.00 Improve Local Environmental sustainability	Development Strategy Head of		31/03/2010	


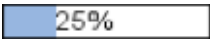

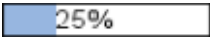
Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	IQL_2.02.01 A framework for sustainable development in the borough will be developed by March 2010		Regeneration Strategy Manager	31/03/2010	This is part of a process which will result in a completed framework by 2011. The progress bar relates to the delivery of the LDS in 09/10.
	IQL_2.02.02 Introduce a policy for brownfield site use with priority employment and housing sites by March 2010		Regeneration Strategy Manager	31/03/2010	Working with key Partners including HCA to refresh our brownfield site assessment, which may result in revision to the Local Plan policy.

Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	IQL_2.03.00 Reduce household waste to landfill	Waste Services Manager		31/03/2010	The amount of waste being collected for landfill disposal continues to reduce showing waste minimisation activities such as the recently introduced restricted sack refuse collections as being effective.



Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	IQL_2.03.01 Increase recycling of household waste from 35% to 38% by March 2010		Waste Services Manager	31/03/2010	The overall recycling rate at the end of the first quarter stands at almost 44% though the majority of this is attributable to green


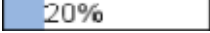




					waste composting, and the composting of street sweepings, which will level out over the latter half of 2009/10. At the same time in 2008/9 the figure was 36% (full year result was 35%), we are therefore confident that the 36% target is achievable.
	IQL_2.03.02 Reduce total waste by at least 10kg per household by March 2010		Waste Services Manager	31/03/2010	The data available (April and May) shows a reduction in waste being collected for landfill of around 8kg per household when compared to the same period in 2008/9. Restricted refuse collections continue to be rolled out to areas where collections have previously been unlimited.

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	IQL_2.04.00 Promote healthier lifestyles	Leisure & Environmental Services Head of		31/03/2010	


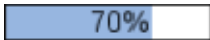
Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	IQL_2.04.01 Promote healthier lifestyles through work with at least 6 community groups or 6 projects by March 2010		Development Strategy Head of; Cultural Services Manager	31/03/2010	Healthy lifestyles schools based project being delivered in 2009/10. Cleator Moor physical activity motivator in post and delivered activities in May and June 09.
	IQL_2.04.02 We will jointly fund a post with NHS		Development Strategy Head of; Leisure &	31/07/2009	Work scope of the post agreed via internal working






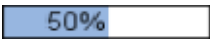
	Cumbria to support health improvements in priority areas and our own workforce by July 2009		Environmental Services Head of		group and recruitment process underway.
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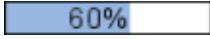
Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	IQL_2.05.00 Increase opportunities for physical activity	Leisure & Environmental Services Head of		31/03/2010	



Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	IQL_2.05.01 Deliver our sport and physical alliance projects by march 2010 (Including rambling for life and Cleator Moor physical activity motivator)		Cultural Services Manager	31/03/2010	The Rambling for Life co-ordinator has been appointed and will commence work on the 6th of July. The Cleator Moor Physical Activity Motivator has delivered work throughout the first quarter.
	IQL_2.05.02 Support local clubs to improve access to sporting opportunities by helping 20 clubs to achieve Clubmark during 09/10		Cultural Services Manager	31/03/2010	The Copeland Canoe Club was successful in achieving Clubmark in June, taking the total number of Clubs with the award to 20.
	IQL_2.05.03 Help create 2 new play areas in Gosforth and Seascale by March 2010		Open Spaces Manager	31/03/2010	Both have been Community Based Schemes. Gosforth Multi Use Game Area was opened in June and Seascale BMX track was opened in July.



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	IQL_2.06.00 Ensure we meet the needs of a diverse community	Legal & Democratic Services Head of		31/03/2010	
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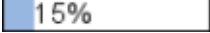
Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	IQL_2.06.01 Revise our race equality scheme by July 2009		Legal & Democratic Services Head of	31/07/2009	Now revised. To be presented to Council August/ September 2009
	IQL_2.06.02 Refurbish Phoenix court to make it accessible to all users by December 2009		Development Operations Head of	31/12/2009	
	IQL_2.06.03 Council gain Equality and Diversity level 'Achieving' by March 2010		Legal & Democratic Services Head of	31/03/2010	





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	IQL_2.07.00 Improve life chances of children and young people	Leisure & Environmental Services Head of		31/03/2010	


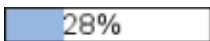
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	IQL_2.07.01 Free access to leisure facilities for vulnerable children by July 2009		Cultural Services Manager	31/07/2009	A system has been set up to enable Looked After Children to access all leisure facilities managed by North Country Leisure within Copeland. All foster families have been informed of the scheme and invited to take up the opportunity. Further work is being undertaken to broaden the offer to include

	IQL_2.07.02 Extend the range of activities provided through our summer activities programme by September 2009		Cultural Services Manager	30/09/2009	<p>free Swimming Lessons (provided by the Amateur Swimming Association) and to provide resources to enable Looked After Children to access Pay to Play activities within the borough.</p> <p>The summer activity offer has been broadened to appeal to groups who have not engaged with this activity in the past. This includes fun based activities targeted at girls who are not interested in mainstream sports clubs, as well as extreme sports such as rock climbing.</p>
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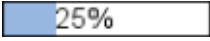


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	IQL_2.08.00 Increase quality of customer experience	Customer Services Head of		31/03/2010	



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	IQL_2.08.01 Start to respond to the results of the Place Survey of residents' satisfaction by June 2009		Policy & Performance Head of	30/06/2009	The results of the Place Survey were published by the Dept of Communities and Local Government on 23 June, after several delays. Copeland specific results will now not be available in their final version until September 2009. However a meeting of the Customer First Group was held on 2 July to






					discuss the initial results and commence initial thinking on how to respond to the results. Managers Group meeting on 16 July will be given a 'heads up' on the results and a meeting with County Council colleagues is programmed for 21 July in order to establish if there are some commonalities in the issues arising from the survey that can sensibly be dealt with by both Copeland and the County Council working together.
	IQL_2.08.02 Offer customer care training for all employees March 2010		HR Manager	31/03/2010	We are currently talking to training providers.
	IQL_2.08.03 Use technology better in delivering services; customers able to submit planning applications online; 20 service request forms available online; corporate complaints system in place by March 2010		Customer Services Head of; Development Services Manager	31/03/2010	Web manager now in post and given the task of improving self service

Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	IQL_2.09.00 Improve customer access to council services	Customer Services Head of		31/03/2010	


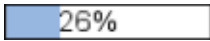
Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
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	IQL_2.09.01 Create an Access to Service Strategy by September 2009		Customer Services Head of	30/09/2009	Access to Services strategy in draft circulated for comment to Exec, Corporate Team and Manager's group
	IQL_2.09.02 Understand the profile of our customers better, and plan to ensure we meet their needs by December 2009		Policy & Performance Head of	31/12/2009	Research ongoing to seek tenders for system. On course for meeting target.
	IQL_2.09.03 Move more of our services to our customer services department, our first point of contact by March 2010		Customer Services Head of	31/03/2010	A priority listing has been discussed and requires approval by Heads of Service





Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	IQL_2.10.00 Reduce crime and disorder and help people feel safe	Development Strategy Head of		31/03/2010	



Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	IQL_2.10.01 Set up and support at least 3 local safety groups by March 2010		Development Strategy Head of	31/03/2010	
	IQL_2.10.02 Identify good practices and community safety issues in service planning by March 2010		Development Strategy Head of	31/03/2010	
	IQL_2.10.03 Work with the Crime and Disorder Reduction Partnership to reduce fear of crime in Copeland so that 80% of people feel safe by March		Development Strategy Head of	31/03/2010	

	2011				
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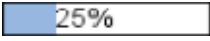

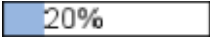

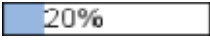
Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	03 PP Promoting Prosperity			31/03/2010	



Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	PP_3.01.00 Creating sufficient and diverse jobs	Development Strategy Head of		31/03/2010	

Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	PP_3.01.01 Deliver against the Council's 10 year job target of 5000 new jobs between 2002 and 2012		Development Strategy Head of	31/03/2010	
	PP_3.01.02 Implement a Copeland regeneration delivery plan linked to Britain's Energy Coast here in West Cumbria by March 2010		Development Operations Head of; Development Strategy Head of	31/03/2010	


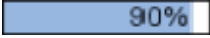






Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	PP_3.02.00 Improving Skills and Education in our community	Development Strategy Head of		31/03/2010	



Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
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	PP_3.02.01 Agree plans for the Dalton Institute and its links to the National Nuclear Laboratory		Development Director of	31/03/2010	
	PP_3.02.02 Support the completion of Clan's extension at Westlake's		Development Operations Head of; Development Strategy Head of	31/03/2010	Planning Permission granted in May 2009
	PP_3.02.03 Improve educational attainment by working with partners to secure confirmation of additional funding for Copeland schools		Development Strategy Head of; Leisure & Environmental Services Head of	31/03/2010	Cultural Services staff working with the Copeland School Sports partnership to secure Sports Unlimited money that will provide support to offer extended activities.
	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		Development Strategy Head of; Cultural Services Manager	31/03/2010	The Pathways to Art project has delivered a range of first rung learning projects within the borough attracting over 300 participants to take part in writing, photograph and woodcarving projects.
	PP_3.02.05 Ensure we have an appropriately skilled workforce through employee development, graduate and work experience placements by March 2010		HR Manager	31/03/2010	Employee Development Interviews are almost complete - deadline 14 August. Currently looking at an initiative for apprenticeship scheme and Future Jobs initiative.


Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	PP_3.03.00 Housing to meet the needs of the future	Housing Services Manager		31/03/2010	



Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
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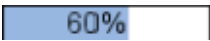

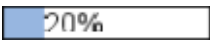
	PP_3.03.01 Establish the current housing need in the borough by September 2009		Housing Services Manager	30/09/2009	Housing Needs survey is not planned until 2010-2011 to underpin the Cumbria Housing Strategy. Have established a reliable indication of housing need in the Copeland Strategic Housing Market assessment over the past year. This identifies net housing need (i.e. unmet) across the three housing markets in Copeland as at 2009. It went out to publish consultation on 31/7 with a return date of early September 09.
	PP_3.03.02 Agree a strategic housing plan to help meet these needs by September 2009		Housing Services Manager	30/09/2009	Due to go to consultation in week beginning 10/08/09 with a return date in September
	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		Housing Services Manager	31/03/2010	Between 1 April- 30 June= 26 completions of the decent homes standard through the use of home renewal financial assistance.
	PP_3.03.04 Work with partners to help achieve decent homes standard for registered social landlords		Housing Services Manager	31/03/2010	



Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	PP_3.04.00 Good roads and public transport	Development Strategy Head of		31/03/2010	






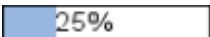






Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
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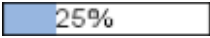






	PP_3.04.01 Agree our infrastructure levy and planning gain requirements for future developments by March 2010		Regeneration Strategy Manager	31/03/2010	Currently commissioning work on SPD. Linked to nuclear new build development work.
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Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	PP_3.05.00 Support development of health facilities	Development Operations Head of		31/03/2010	



Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	PP_3.05.01 Lobby to secure commitment to a health campus by March 2010		Development Operations Head of; Development Strategy Head of	31/03/2010	The development of a Health Cluster based around West Lakes is established and work stream have been identified, we shall be actively involved as partners in delivering this project
	PP_3.05.02 Work with North Cumbria University Hospitals Trust to submit planning applications for hospitals in Whitehaven and Millom by March 2010		Development Operations Head of	31/03/2010	Have established a working group with the Whitehaven Hospital Project Management and offering early advice through the pre planning stages, have also assisted in securing options on additional land. We are actively engaged in the sieving exercise of suitable hospital sites in Millom, a number of sites have been discounted and we are offering advice in relation to the final two sites.




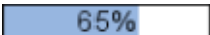
Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	PP_3.06.00 Economic sustainability	Development Strategy Head of		31/03/2010	

Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	PP_3.06.01 Work with businesses and community groups to create and deliver a marketing strategy for Whitehaven by March 2010		Development Strategy Head of	31/03/2010	
	PP_3.06.02 Improve tourist numbers through tourism development and marketing by the Western Lake District Tourism Partnership by March 2010		Development Strategy Head of	31/03/2010	
	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		Beacon Manager	31/03/2010	First quarter information - visitors 16209; school pupils 575; outreach talks 11
	PP_3.06.04 Develop project plan to boost Copeland web based employment sector by March 2010		Development Strategy Head of	31/03/2010	
	PP_3.06.05 Offer at least 6 projects to reduce worklessness including redundancy support initiatives by March 2010		Development Strategy Head of	31/03/2010	
	PP_3.06.06 Offer business support grants for at least		Development Strategy Head of	31/03/2010	

	6 existing businesses to enable them to take on local people and stay in Copeland by March 2010				
	PP_3.06.07 Secure funding for first phase of Sports Village at Paw Beck by March 2010		Development Strategy Head of; Leisure & Environmental Services Head of	31/03/2010	Significant progress in securing funding for stage 1 - the development of a new stadium with the Paw Beck.
	PP_3.06.08 Influence content of National Policy Statement on Electricity Transmission to support nuclear new build in Copeland by March 2010		Development Operations Head of; Development Strategy Head of	31/03/2010	
	PP_3.06.09 Work to ensure the infrastructure is in place for a new nuclear power station, and ensure that public consultation is undertaken and communicated by March 2010		Development Operations Head of; Development Strategy Head of	31/03/2010	
	PP_3.06.10 Support the knowledge based economy development at Westlake's		Development Operations Head of; Development Strategy Head of	31/03/2010	We are working closely with partners to understand fully the implications of new build, and the potential cumulative impacts of new build upon our communities. We hope to increase our capacity here through the temporary appointment of a programme manager (Appointment August 2009). We also hope to commission an impact study to inform our response to Government through the National Policy Statement on Nuclear Installations and to understand the impact upon our communities, infrastructure requirements etc (Appointment Sep 2009)

	Science and Technology Park by March 2010				
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Status Icon	Code & Title	Assigned To	Progress Bar	Due Date	Note
	PP_3.07.00 Regeneration of Whitehaven town centre	Development Operations Head of		31/03/2010	









Status Icon	Code & Title	Progress Bar	Assigned To	Due Date	Note
	PP_3.07.01 Support the development of planning applications in Whitehaven for new office space, retail store and a harbour side hotel by March 2010		Development Operations Head of	31/03/2010	Albion Square continues to progress with consultants RMJM now having been appointed to undertake the detailed design work etc. A planning application is anticipated in the new year. We are also about to appoint consultants to progress site acquisition. Progress has been made with the layout for a new Tesco Store and Public Transport Interchange and positive negotiations continue with partners. We continue to introduce 4* hoteliers to the town. A private developer is looking at a harbour side mixed use development; discussions are in the pre application stage.
	PP_3.07.02 Agree Conservation Management plan to preserve Whitehaven's historic		Development Operations Head of; Development Strategy Head of	30/09/2009	The Management Plan for Whitehaven Town Centre was agreed at Executive in July 2009. A public

	assets by September 2009				consultation event and meeting will take place in the Autumn and the Management Plan will be formal adopted shortly thereafter.
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National Indicators

Report Author: 1 Admin
Report Type: PI Report
Generated on: 06 August 2009



PI Status		Short Term Trends	
	This PI is significantly below target.		The value of this PI has improved in the short term.
	This PI is slightly below target.		The value of this PI has worsened in the short term.
	This PI is on target.		The value of this PI has not changed in the short term.
	This PI cannot be calculated.		
	This PI is a data-only PI.		

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

PI Code & Short Name	2008/09	Q1 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	Target					
NI 138 Satisfaction of people over 65 with both home and neighbourhood	85.1%	Place Survey Indicator.						Next survey due 10/11.





PI Code & Short Name	2008/09	Q1 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	Target					
NI 139 The extent to which older people receive the support they need to live independently at home	36	Place Survey Indicator.						Next survey due 10/11.
NI 140 Fair treatment by local services	66	Place Survey Indicator.						Next survey due 10/11.

Local Economy and Environmental Sustainability











PI Code & Short Name	2008/09	Q1 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	Target					
BV109a NI 157a Processing of planning applications: Major applications	84.20%	100.00%	82.00%					6 out of 6. Top quartile 81.64%
BV109b NI 157b Processing of planning applications: Minor applications	84.40%	92.45%	85.00%					42 out of 44. Top quartile 84.04%.
BV109c NI 157c Processing of planning applications: Other applications	94.40%	100.00%	93.00%					92 out of 92. Top quartile 92.12%
BV199d NI 196 Improved street and environmental cleanliness – fly tipping	383	125	125					
NI 154 Net additional homes provided	48	28	57					
NI 155 Number of affordable homes delivered (gross)	18	0	4					
NI 156 Number of households living in temporary	4	6	6					

PI Code & Short Name	2008/09	Q1 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	Target					
accommodation								
NI 159 Supply of ready to develop housing sites	109.4%	102.6%	100.0%					<p>Figures taken from DWP HoBoD site i.e. April - 1442, May - 2,636 & June - 573. Measuring has obviously changed and suspect they have included all annual rent increases: not counted or included last year.</p>
NI 170 Previously developed land that has been vacant or derelict for more than 5 years	8.23%	7.91%	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	194600	Not measured for Quarters						
NI 180 The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	5849	4651	1490					
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	16.8	No data for this range	No data for this range					
NI 182 Satisfaction of business with local authority regulation services	20%	No data for this range	No data for this range					
NI 184 Food establishments in the area which are broadly compliant with food hygiene law	87	Figure only calculated quarterly.	No data for this range					<p>% change figure not available. Figure for 08/09 is 3.3million kg of CO2.</p> <p>Data is obtained from a yearly survey due November 09.</p>
NI 185 CO2 reduction from local authority operations		No data for this range						
NI 187(i) Tackling fuel poverty – % of people receiving income based benefits living in homes with	10%	No data for this range						



PI Code & Short Name	2008/09	Q1 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	Target					
a low energy efficiency rating: (i) Low energy efficiency								
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						Data is obtained from a yearly survey due November 09.
NI 188 Planning to Adapt to Climate Change	0	0	0					
NI 191 Residual household waste per household (kilograms)	569	141	140					Figure based on estimated landfill data for June
NI 192 Percentage of household waste sent for reuse, recycling and composting	34.70%	43.60%	38.00%					Figure based on estimated landfill tonnages for June due to delay in data from Cumbria CC
NI 193 Percentage of municipal waste land filled	67.45%	58.40%	65.00%					Based on estimated figures for June.
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%					No survey in Qtr1
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	13%		10%					No survey completed in Qtr 1
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	No data for this range		No data for this range					No survey in Qtr 1

PI Code & Short Name	2008/09	Q1 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	Target					
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0%		0%					No survey in Qtr 1
NI 197 Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	24%	24%	32%					

Stronger and Safer Communities

PI Code & Short Name	2008/09	Q1 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	Target					
NI 1 % of people who believe people from different backgrounds get on well together in their local area	74.3%	Place Survey Indicator.						Next survey due 10/11.
NI 2 % of people who feel that they belong to their neighbourhood	66.3%	Place Survey Indicator.						Next survey due 10/11.
NI 3 Civic participation in the local area	13.1%	Place Survey Indicator.						Next survey due 10/11.
QoL23 NI 4 % of people who feel they can influence decisions in their locality	23.6%	Place Survey Indicator.						Next survey due 10/11.
NI 5 Overall/general satisfaction with local area	76%	Place Survey Indicator.						Next survey due 10/11.









PI Code & Short Name	2008/09	Q1 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	Target					
NI 6 Participation in regular volunteering	23.1%	Place Survey Indicator.						Next survey due 10/11.
NI 8 Adult participation in sport and active recreation	18.8%	Active People Survey Indicator.						Next survey due 10/11.
NI 10 Visits to museums and galleries	42.8%	Active People Survey Indicator.						Next survey due 10/11.
NI 14 Avoidable contact: the proportion of customer contact that is of low or no value to the customer	30.1%	34.6%						
NI 17 Perceptions of anti-social behaviour	23.7%	Place Survey Indicator.						Next survey due 10/11.
NI 21 Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	28.9%	Place Survey Indicator.						Next survey due 10/11.
NI 22 Perceptions of parents taking responsibility for the behaviour of their children in the area	26.7%	Place Survey Indicator.						Next survey due 10/11.
NI 23 Perceptions that people in the area treat one another with respect and consideration	34.9%	Place Survey Indicator.						Next survey due 10/11.
NI 27 Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	28.8%	Place Survey Indicator.						Next survey due 10/11.
NI 37 Awareness of civil protection arrangements in the local area	20	Place Survey Indicator.						Next survey due 10/11.
NI 41 Perceptions of drunk or rowdy behaviour as a problem	32.5%	Place Survey Indicator.						Next survey due 10/11.

PI Code & Short Name	2008/09	Q1 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	Target					
NI 42 Perceptions of drug use or drug dealing as a problem	38.3%	Place Survey Indicator.						





BVPIs Quarter Performance Monitoring 2009/2010











Report Author: 1 Admin
Report Type: PI Report
Generated on: 06 August 2009

















PI Status		Short Term Trends	
	This PI is significantly below target.		The value of this PI has improved in the short term.
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Community Safety & Well Being

PI Code & Short Name	2008/09	All DCs - TQ 2008/09	Q1 2009/10	2009/10	Traffic Light Icon	Short Term Trend Arrow
	Value		Value	Target		
BV126 Domestic burglaries per 1,000 households	2.8	4.6	.7			
BV127a Violent Crime per 1,000 Population	14.50	10.48	3.60			

PI Code & Short Name	2008/09	All DCs - TQ 2008/09	Q1 2009/10	2009/10	Traffic Light Icon	Short Term Trend Arrow
	Value		Value	Target		
BV127b Robberies per 1,000 Population	.14	.20	.01			
BV128 Vehicle crimes per 1,000 population	3.4	5.5	.6			
BV174 Racial Incidents Recorded	.00		.00	.00		
BV175 Racial incidents resulting in further action	100%	100%	100%	100%		
BV225 Actions Against Domestic Violence	18.1%		9.1%	45.5%		

Corporate Health

PI Code & Short Name	2008/09	All DCs - TQ 2008/09	Q1 2009/10	2009/10	Traffic Light Icon	Short Term Trend Arrow
	Value		Value	Target		
BV2a Equality Standard for Local Government	2		2	3		
BV2b Duty to Promote Race Equality	73%	84%	73%	80%		
BV8 % of invoices paid on time	94.49%	97.58%	97.30%	98.00%		
BV9 % of Council Tax collected	97.97%	98.60%	30.51%	24.62%		
BV10 Percentage of Non-domestic Rates Collected	99.00%	99.40%	32.32%	24.78%		
BV11a Top 5% of Earners: Women	50.00%	35.32%	50.00%	50.00%		
BV11b Top 5% of Earners: Ethnic Minorities	.00%	3.57%	.00%	1.00%		



PI Code & Short Name	2008/09	All DCs - TQ 2008/09	Q1 2009/10	2009/10	Traffic Light Icon	Short Term Trend Arrow
	Value		Value	Target		
BV11c Top 5% of Earners: with a disability	.00%	6.35%	.00%	1.00%		
BV12 Working Days Lost Due to Sickness Absence	11.20	8.42	Data not yet available			
BV16a Percentage of Employees with a Disability	3.60%	5.18%	3.32%	6.00%		
BV17a Ethnic Minority representation in the workforce - employees	.5%	3.2%	.5%	1.0%		

Cultural & Related Services











PI Code & Short Name	2008/09	All DCs - TQ 2008/09	Q1 2009/10	2009/10	Traffic Light Icon	Short Term Trend Arrow
	Value		Value	Target		
BV170a Visits to and Use of museums & galleries - All Visits	1053	971	308	193		
BV170b Visits to and use of Museums & galleries - Visits in Person	782	518	231	164		
BV170c Visits to and Use of Museums - School Groups	3475	3932	575	956		

Environment & Environmental Health

PI Code & Short Name	2008/09	All DCs - TQ 2008/09	Q1 2009/10	2009/10	Traffic Light Icon	Short Term Trend Arrow
	Value		Value	Target		
BV218a Abandoned vehicles - % investigated within 24 hrs	100.00%	100.00%	100.00%	100.00%		

PI Code & Short Name	2008/09	All DCs - TQ 2008/09	Q1 2009/10	2009/10	Traffic Light Icon	Short Term Trend Arrow
	Value		Value	Target		
BV218b Abandoned Vehicles - % removed within 24 hours of required time	100.00%	100.00%	100.00%	100.00%		

Housing

PI Code & Short Name	2008/09	All DCs - TQ 2008/09	Q1 2009/10	2009/10	Traffic Light Icon	Short Term Trend Arrow
	Value		Value	Target		
BV64 No of private sector vacant dwellings that are returned into occupation or demolished	0	53	No data for this range	No data for this range		
BV183a Length of stay in temporary accommodation (B&B)	4	1	0	0		
BV183b Length of stay in temporary accommodation (Hostel)	.00	.00	.00	.00		
BV202 Number of people sleeping rough	0	0	0	0		
BV213 Preventing Homelessness - number of households where homelessness prevented	77	5	49	5		

Housing Benefit and Council Tax Benefit

PI Code & Short Name	2008/09	All DCs - TQ 2008/09	Q1 2009/10	2009/10	Traffic Light Icon	Short Term Trend Arrow
	Value		Value	Target		











PI Code & Short Name	2008/09	All DCs - TQ 2008/09	Q1 2009/10	2009/10	Traffic Light Icon	Short Term Trend Arrow
	Value		Value	Target		
09.F&MIS-AFP_09 Housing Benefits Security number of prosecutions & sanctions per 1,000 caseload	5.82		2.32	1.00		
BV78a Speed of processing - new HB/CTB claims	23.1	20.5	19.0	23.0		
BV78b Speed of processing - changes of circumstances for HB/CTB claims	7.2	6.6	7.1	9.0		

Planning

PI Code & Short Name	2008/09	All DCs - TQ 2008/09	Q1 2009/10	2009/10	Traffic Light Icon	Short Term Trend Arrow
	Value		Value	Target		
BV106 New homes built on previously developed land	56.80%	93.10%	60.70%	50.00%		
BV204 Planning appeals allowed	56.0%	25.9%	.0%	25.0%		

Waste Management & Cleanliness









PI Code & Short Name	2008/09	All DCs - TQ 2008/09	Q1 2009/10	2009/10	Traffic Light Icon	Short Term Trend Arrow
	Value		Value	Target		
BV82a(i) % of Household Waste Recycled	18.60%	26.85%	15.80%	38.00%		
BV82a(ii) Tonnes of Household Waste Recycled	5453.00	11193.65	1285.00	1537.50		

PI Code & Short Name	2008/09	All DCs - TQ 2008/09	Q1 2009/10	2009/10	Traffic Light Icon	Short Term Trend Arrow
	Value		Value	Target		
BV82b(i) % of Household Waste Composted	16.30%	19.84%	27.90%	19.00%		
BV82b(ii) Tonnes of household waste composted	4787.00	8278.49	2820.00	1412.50		
BV84a Household waste collected per head, in kilos	417.6	373.0	115.7	420.0		
BV84b Household Waste Collection (% change in kilograms per head)	-4.60%	-3.76%	6.40%	-1.00%		
BV86 Cost of household waste collection	£28.86	£44.50	No data for this range	No data for this range		
BV91a Kerbside Collection of Recyclables (one recyclable)	89.2%	100.0%	89.0%	85.0%		



LAA Indicators







Report Author: 1 Admin
Report Type: PI Report
Generated on: 07 August 2009







PI Status		Short Term Trends	
	This PI is significantly below target.		The value of this PI has improved in the short term.
	This PI is slightly below target.		The value of this PI has worsened in the short term.
	This PI is on target.		The value of this PI has not changed in the short term.
	This PI cannot be calculated.		
	This PI is a data-only PI.		

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









PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value				
NI 123 Stopping smoking	No data for this range				

PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value				
NI 123C Stopping smoking	664	3188			A new online self-referral facility is about to be launched along with a self-referral by text service. The SSS are working closely with major workplaces, GP surgeries and the North Cumbria Hospitals, supporting them with their staff and clients. 29 people have been supported to quit via the pharmacy scheme: 32 people have taken advantage of the free physical activity programme 'Quit and Win': Brief Intervention training has been delivered and a further 19 sessions are planned up to August 2009. Trading Standards have carried out 20 test purchases in Quarter 4, resulting in 5 failures. For the year, a total of 107 test purchases were conducted, exceeding the target of 100.
NI 130 Social care clients receiving Self Directed Support per 100,000 population	No data for this range				
NI 130C Social care clients receiving Self Directed Support per 100,000 population	234.9				DP: Steady growth has been achieved through a number of initiatives designed to make DP easier to access and easier to manage. We have seen growth across all user groups and specifically for equipment and for careers. A pilot "Account Management Service" was established (in this case DaCE) holds the DP in a special account and makes payments at the direction of the user has now been mainstreamed. Self Directed Support is progressing

PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value				
NI 146 Adults with learning disabilities in employment					positively, with an updated Programme Plan for 2009/10, naming key activities and outcomes to be achieved. A closely monitored piloting of the Single Assessment Process commenced January 2009. Between January and April 2009 the results are as follows: 1004 Short Assessment Questionnaire (SAQ) Completed and 524 Common Assessment Tool's Completed- the data from these are to be used for testing of the SAQ and for the establishment of a Resource Allocation System. The next stage is a recommendation to the Directorate Management Team to confirm and sign off the work and Go live to the general public autumn 2009.
NI 146C Adults with learning disabilities in employment	3.0%				Figure based on 6 month data = 1.9% when put into ASC-CAR return grossed up to 3%. The end of year figure is low due to revised methodology that was not in place when the baseline was set. An employment task group met for the first time at the end of May which will report to the LD Partnership Board and the Local Implementation Team (LIT). The action planning for this indicator has been reviewed, and the LAA indicator supported, by this group. An Employment













PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value				
					Strategy is to be developed to support this indicator.

Children & Young People

PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value				
PAF-CF/A3 NI 65 Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	No data for this range				Quality assurance methods, robust management and monitoring, is ensuring this indicator remains on target. A re-registration audit has been undertaken and recommendations have been taken forward in localities via local managers and local Safeguarding Practice Groups. Performance is good.
PAF-CF/A3 NI 65C Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	13.1%				
BV197 NI 112 Under 18 conception rate	No data for this range				
BV197 NI 112C Under 18 conception rate	-4.3%	-46.0%			

PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value				

Children and Young People









PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value				
NI 50 Emotional health of children	No data for this range				
NI 50C Emotional health of children	65%				It has now been confirmed that Cumbria's benchmark performance is 'good'.
NI 57 Children and young people's participation in high-quality PE and sport	No data for this range				
NI 57C Children and young people's participation in high-quality PE and sport	Not measured for Years				Overall Cumbria 90% i.e. the same as national results and 3% above the target set for 2007. This indicator currently measures 2 hours participation in PE/sport per week- this will increase to 5 hours from 2009/10.
NI 70 Reduce emergency hospital admissions caused by unintentional and deliberate injuries to children and young people	No data for this range				
NI 70C Reduce emergency hospital admissions caused by unintentional and deliberate injuries to children and young people	152.0%	284.0%			Target narrowly missed by only 10 admissions













PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value				
NI 106 Young people from low income backgrounds progressing to higher education	No data for this range				
NI 106C Young people from low income backgrounds progressing to higher education					
NI 110 Young people's participation in positive activities	No data for this range				
NI 110C Young people's participation in positive activities	73%				Performance has now been confirmed for this annual indicator, and is 73.4%. There is no baseline to measure against as it is a new indicator. However, the regional average is 69%, so Cumbria performance appears very positive.
NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	No data for this range				
NI 117C 16 to 18 year olds who are not in education, employment or training (NEET)	5.8%				Good progress continues to be made towards achieving the longer term 2008/09 NEET target of 5.3% and the 2010 target of 4.8%. At the end of Quarter Four 5.8% of young people were NEET, which compares well with the same period in 2008 when it is was 6.2%









Local Economy and Environmental Sustainability















PI Code & Short Name	2008/09	Annual 2008/09	Traffic	Performance	Notes & History Latest
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PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value		Light Icon	Data Short Term Trend Arrow	Note
NI 153 Working age people claiming out of work benefits in the worst performing					
NI 153C Working age people claiming out of work benefits in the worst performing	30.4%				Target is a 1% reduction each year; actual is to Aug 08- the target was revised when the baseline figure was updated- this actual is also ahead of the new target of 30.9%, but does not yet show the effect of the economic downturn. Data are collected quarterly and presented as a rolling average of 4 quarters to account for seasonal variation, but with a 6 month lag-figures to Nov 08 was expected in May but no updated figures are currently available.
NI 154 Net additional homes provided	48	230			
NI 154C Net additional homes provided	1058				Figures are for the 2007/08 financial year, reported to CLG though Housing Flows Returns; 2008-09 figures aren't reported until next Sept. Breakdown is Allerdale 195, barrow 73, Carlisle 265, Copeland 104, Eden 151, South Lakes 156, LDNP 114. This is significantly lower than the target- the new RSS target is more than a 50% up on the Cumbria and Lake District Joint Structure Plan targets to which the districts had been working (1170 completions per year). Not all



PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value				
NI 155 Number of affordable homes delivered (gross)	18	40			districts are gathering data for this indicator in-year, so it is important that we are able to monitor performance against delivery plan actions as we go forward.
NI 155C Number of affordable homes delivered (gross)	286				This total is the sum of CLG 'rounded' figures for the six districts for 2007/08: Allerdale 40, Barrow 0, Carlisle 30, Copeland 10, Eden 50, South Lakes 110, plus 46 for LDNP (15 in Allerdale, 9 in Eden & 22 in South lakes) not included in CLG's total for Cumbria. It should be noted that these figures don't agree with those previously shared by the districts. 2008/09 figures won't be finalised until December
NI 163 Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher	No data for this range				
NI 163C Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher					This is the 2007 figure, derived by DIUS from the ONS Annual Population Survey- 2008 figure not available until August. People are counted as being qualified to level 2 and above if they have achieved at least either 5 GCSE's grades A*-C (or equivalent; i.e. O Levels, CSE Grades 1's) two A/S levels, or any equivalents or higher qualification in the Qualifications and Credit Framework. Figures are not

PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value				
NI 165 Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher	No data for this range				reliable at District level, but the proportion appears higher in the S Lakes, Carlisle & Eden, than in Copeland, Allerdale and Barrow. Our figures are higher than those for England and for the NW.
NI 165C Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher	26.9%				Cumbria's figure for 2007 is slightly improved on 2006, but is still lower than the figure for England (30.2%) and slightly behind the NW figure (27.1%) - 2008 figure will be available August.
BV223 NI 168 Principal roads where maintenance should be considered	No data for this range				
BV223 NI 168C Principal roads where maintenance should be considered	5%				The target was set by anticipating the allocated funding was of sufficient proportion to maintain a network steady state at 4%. Unfortunately the deterioration of the network following the 2007/08 winter season was greater than anticipated. It should also be noted that the calculation to one decimal place is 4.6%.
NI 171 New business registration rate	57.1				
NI 171C New business registration rate	59				Cumbria's figure for 2007 rose to 58.8 new business registrations per 10000 resident population aged 16+,





PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value				
NI 175 Access to services and facilities by public transport, walking and cycling	No data for this range				but the figure has fluctuated significantly over previous years, so our baseline has been agreed as the average for 2005/07, which is 54.7, and we feel that a modest improvement target against the baseline is challenging in light of the economic climate. 2007 figures show us to be ahead of the NW but behind the national rate (District breakdown for 2007 is Allerdale 57.9, Barrow 56.7, Carlisle 51.4, Copeland 57.1, Eden 58.1, South Lakes 69.7). Delivery planning for this LAA target is ongoing. This is the latest available data.
NI 175C Access to services and facilities by public transport, walking and cycling	99.0%	186.0%			99% of rural households are within 30mins of a key service centre by public transport, with the Rural wheels service taking up the slack where not covered by mainstream bus services.
NI 186 Per capita reduction in CO2 emissions in the LA area	No data for this range				
NI 186C Per capita reduction in CO2 emissions in the LA area	5.7				Existing LAA target of 2.65% carbon reduction set for 2008/09 with cumulative reduction of 6.19% set for 2009/10 and 11.5% set for 2010/11. Against a corrected baseline of 10.85t CO2 emissions for 2005, the emissions for 2006 have fallen to 10.23t CO2 giving a reduction of 5.7%, significant





PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value				
NI 191 Residual household waste per household (kilograms)	569	616			reductions in industrial emissions in Copeland and Eden helping achieve the target. Cumbria's Climate Change Action Plan commits partners to a 25% reduction in CO2 emissions from their operations and estate by 2014. Figure based on estimated landfill data for June
NI 191C Residual household waste per household (kilograms)	651	702			This figure will be revised by week ending 10th July 2009. This figure is estimated and will be revised. Our performance on this indicator was better than expected.
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	4%	2%			No survey in Qtr1
NI 195aC Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	3%				Average of 3.3% (Allerdale 4%, barrow 4%, Carlisle 2%, Copeland 4%, Eden 1%, South Lakes 5%)
NI 195aW Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	2%	2%			
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	13%	2%			No survey completed in Qtr 1
NI 195bC Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	8%				Average 7.8% (Allerdale 3%, Barrow 8%, Carlisle 3%, Copeland 13%, Eden 7%, South Lakes 13%)







PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value				
NI 195bW Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	2%	2%			
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti		2%			No survey in Qtr 1
NI 195cC Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti					Average 0.7% (Allerdale & Carlisle 1%, Copeland 2%, Barrow, Eden and South Lakes 0%)
NI 195cW Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti		2%			
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0%	2%			No survey in Qtr 1
NI 195dC Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0%	0%			Average 0.1% (Allerdale 1%, others 0%) Reported to the nearest whole number
NI 195dW Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0%	0%			
NI 197 Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	24%	32%			




PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value				
NI 197C Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	31%				Target is to increase by 3% annually the number of local sites (county wildlife sites and RIGS) in positive conservation management, as an indicator of improved biodiversity and geodiversity conservation in Cumbria. At March 09 we have 224 of 728 ratified sites in positive management.













Stronger and Safer Communities





PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value				
NI 1 % of people who believe people from different backgrounds get on well together in their local area	74.3%	78.3%			The place survey suggests that in general terms cohesion is less of a problem than in many parts of the country but that there remain concerns which have influenced the perceptions of many residents' perceptions. The place survey has given useful intelligence concerning the communities of place and demographics of these perceptions. This work is being used to fine tune the delivery plan which at present focuses on eight areas of work including: Community Cohesion
NI 1C % of people who believe people from different backgrounds get on well together in their local area	78.3%	168%			









PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value				
					Policy; Targeted locality and community action; Development of the Cumbria Multicultural Service and AWAZ; Strategic involvement of BME people in policy; Active targeting of communities of interest, supported by data which identifies areas of need; support from Communities of interest, supported by data which identifies areas of need; Support from community grants at district level through LSP's, Local Committees, districts and other grant giving bodies; Partnership based activity; Communications A pilot is being delivered in harraby (Carlisle) through which root causes of lower cohesion levels here than elsewhere in Cumbria are addressed as part of a wider community empowerment programme. Pilot project underway in Carlisle to address in county and local survey results.
QoL23 NI 4 % of people who feel they can influence decisions in their locality	23.6%	28.8%			
QoL23 NI 4C % of people who feel they can influence decisions in their locality	28.8%				Through the SSCTP six key actions have been developed: 'Building trust through long term multi agency engagement in communities' starting by talking to residents about issues that most concern them. 'Building a better customer focus in public services. Communicating at a local level

PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value				
					across agencies. Building influence local decisions a recognition of its impact making better use of community based staff/ resources. This is the basis for Cumbria's LAA Empowerment Delivery Plan agreed by the SSCTP. Additional actions which will support the delivery plan include Improved responsiveness to community raised issues. Improved impact of consultation through explicit communication and engagement plans for any planned service reviews; More joint community based events along the 'Streetsafe' and 'together we can' models (six 'together we can' pilots undertaken last winter secured a shift in public perception and the SSCTP has agreed to support an increase in activity of this style during 2009/10); All underpinned by effective community based communication to residents. Despite meeting targets, this area is a cause for great concern.
NI 5 Overall/general satisfaction with local area	76%				
NI 5C Overall/general satisfaction with local area	84.6%				
NI 7C Environment for a thriving third sector	17.4%				With representation of the 3rd Sector we have agreed that the best way to influence perceptions of a thriving third sector requires us to: Value

PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value				
					and be aware of and work through the 3rd Sector Network. Be Compact compliant in out engagements with the sector. Hence the proposed focus for work in Cumbria is proposed to be: 1. Communicating and Valuing (i) Liaison with the 3rd Sector Network and Infrastructure Partnership bi annually, including an annual budget consultation to share understanding of issues and agree areas to address together. (ii) Through the Community Unit produce and publish bi annual updates of engagements with the sector for Network and public audiences (iii) Deliver the Cumbria Community Awards and other similar celebrations of third sector impact. (iv) Support TP members to cascade commitments and standards of engagement with the 3rd Sector and to monitor these against the compact.
NI 19 Rate of proven re-offending by young offenders	No data for this range				
NI 19C Rate of proven re-offending by young offenders	1.03				This data is provisional- 9 months figure shown (from Youth Justice Board)
NI 20 Assault with injury crime rate					
NI 20C Assault with injury crime rate					

PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value				
NI 30 Re-offending rate of prolific and other priority offenders	No data for this range				
NI 30C Re-offending rate of prolific and other priority offenders	-30%				
NI 32 Repeat incidents of domestic violence	No data for this range				
NI 32C Repeat incidents of domestic violence	31%				In Cumbria 40% of all calls related to Domestic Violence are repeat victims. MARAC's (Multi Agency Risk Assessment Conferences) have recently become embedded in Cumbria with monthly conferences being held in West and South Cumbria with three weekly meetings in North Cumbria. MARAC's are information sharing processes between agencies which are likely to engage with victims and/or offenders of DV. This new process has generated spike due to more referrals, which has impacted on performance data for the south of the County.
NI 39 Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	No data for this range				
NI 39C Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	1796				The Alcohol Treatment Requirement programme has been successfully run in the two pilot sites and is now to be rolled out across Cumbria from 1st April 2009. The Alcohol Arrest Referral programme is operating and is currently being evaluated nationally. A tender for Identification and

PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value				
NI 40 Number of drug users recorded as being in effective treatment	No data for this range				Brief Advice is being developed. An extensive campaign linked to 'Know Your Limits' is being run across Cumbria called 'Your Health Counts', it features radio adverts, hoardings and newspaper adverts. A countywide brand is being developed by partners. As part of media campaign over Christmas 3 under 18's nights were run, in conjunction with CFM Radio. Plans to extend PSHE programmes for parents and Carers in schools and community settings are under development. Trading Standards have carried out 38 test purchases in the last quarter, resulting in 5 sales. Retailer training has been delivered. The restricting of the young people's Services is ongoing to provide a coherent care pathway integrating with CAMHS. Initiatives to support people in accommodation have been identified and funded by Supporting People and will commence on 1st April 2009.
NI 40C Number of drug users recorded as being in effective treatment					Numbers in effective treatment are ahead of Quarter 3 target with 1432 individuals recorded in effective treatment against a target of 1406. Confirmed Quarter 4 data is expected in July/ August 2009, however, the end of year target has been

PI Code & Short Name	2008/09	Annual 2008/09	Traffic Light Icon	Performance Data Short Term Trend Arrow	Notes & History Latest Note
	Value				
NI 41 Perceptions of drunk or rowdy behaviour as a problem	32.5%				met at quarter 3. Final treatment plans for 2009/10 have been submitted and accepted by National Treatment Agency, DAAT is currently in negotiation with NTA regarding 2009/10 targets.
NI 41C Perceptions of drunk or rowdy behaviour as a problem	25.7%				
NI 47 People killed or seriously injured in road traffic accidents	No data for this range				
NI 47C People killed or seriously injured in road traffic accidents	13.8%				This is the % reduction in the 3 year rolling average: 2005-7 figure was 363, 2006-8 target was 326 (based on achieving 315 in 2008). The 2006-8 actual is 313, with a provisional KSI figure for 2008 of 276. This final figure is still to be agreed with DFT but experience suggests it will not change by more than one or two. It shows the County having the lowest road fatality figures for many years, as well as a reduction in serious injury casualties from the previous year.