



ENVIRONMENT AND ECONOMY OVERVIEW AND SCRUTINY PANEL

Panel Report

Public

Date of Meeting: 10 September 2009
Title: Carlisle Partnership - Economic Development and Enterprise -
and Cumbria Local Area Agreement – 1st report 09/10
Report of: Carlisle Partnership Manager
Report reference: PPP 44/09

Summary:

This is the third report in a series making the activities of the Carlisle Partnership (CP) Economic Development and Enterprise (EDE) Group available for scrutiny by Carlisle City Council. The Partnership Manager will update the committee on the activities of the group and describe the intentions and plans for the remainder of 2009/2010 and add detail and technical information in response to the Panel's questions and comments. Tom Bell of Business Link will provide the panel with a briefing on support services which are available.

The Partnership Manager will present the annual performance report (to end March 09) of the Cumbria Sustainable Community Strategy (Annex C), the second full year performance report (to end March 09) of the Cumbria Agreement (LAA 2007) Economic Activity stretch Targets (Annex D) and the first full year performance report (to end March 09) of the Cumbria Agreement (LAA 2008) Economic Activity Block Targets (Annex E).

Questions for / input required from Overview and Scrutiny:

1. The Economy and Environment Overview and Scrutiny Panel is requested to consider and comment on the activities of the Carlisle Partnership, Economic Development and Enterprise Priority Group.
2. To consider and comment on the performance reports for the Economic block of the Cumbria LAAs 2007 and 2008.

Contact Officer: Ned Kemp **Ext:** 7030

Note: in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following papers: None

Introduction

1. The Panel should refer to **PPP 14-09 - Carlisle Partnership - Economic Development and Enterprise Priority Group - and Cumbria Local Area Agreement – 2nd report 08/09** presented on 9th April 2009.
2. The panel should note that the refresh of CP EDE priorities published in “A Community Plan for Carlisle – refresh and update 2008” along with the priorities of the Carlisle Economic Strategy “Growing Carlisle” have been revisited to produce a “post recession” list (Annex A). It is intended to review these priorities with partners and publish highlights in the next refresh of “A Community Plan for Carlisle” in 2010. A further review will take place ahead of refreshing the Economic Strategy “Growing Carlisle” in 2011. The group will continue (in 2009/10) to develop a robust method for performance monitoring and aligning its Local targets to the national Indicators.

Highlights of the Economic Development and Enterprise (EDE) group activities

We have established a sound working relationship between Carlisle Renaissance (CR) and the Partnership at Board level in the person of John Nixon and at a working level with Ian McNicol on the EDE group.

In terms of delivery of the Economic Strategy the group has taken into account the evolution of areas of effort (CR Board and Team “Place”) and concentrated its attention on the “People” and “Connections” themes. The group has articulated the priorities and responsibilities in a new list of Priorities (Annex A).

The group has welcomed the continuing development of the Carlisle City Centre and Tourism Partnerships, which it will continue to support and link into.

Broad Current Areas of Interest and activity:

1. Alignment with Cumbrian and Northwest Regional strategies and plans and those of our neighbours (Energy Coast, West Lakes Renaissance etc)
2. City Centre Management – Monitoring role (Xmas 2009, Bid for public realm investment)
3. Youth Zone – Integration into existing Youth Provision (Sub-urban and Rural specifically)

4. Following up on the Sport Village development prospects
5. Impact of the recession on Carlisle (statistical and anecdotal)(Annex B)
6. Economic Development and Health – The Fit For Work project. (Regrettably not awarded to Cumbria. NHS Cumbria intends to continue to seek resources to implement this proposal with the support of the group)
7. University of Cumbria – Business School (with particular reference to “Start-up” opportunities and Logistics Courses)
8. The new Diplomas
9. Carlisle College – redevelopment
10. ICT infrastructure (survey of existing and additional need) in particular with regard to the Growth Point.
11. Community (Rural – Brampton and Urban – Harraby in the first instance) economic development mechanisms. In particular the canvassing of the Harraby residents regarding the redevelopment of the ex-NCTC once the Central Academy is re-located. Additionally the group has agreed representation from the Brampton Economic Action group and endorsed the Brampton Economic Action Plan.
12. Cultural developments and particularly the development of a Carlisle Bid for “UK City of Culture 2013”

We expect that by the end of 2009 we will have a list of Carlisle activities which can be performance managed at least alongside the Economic NIs in the LAA disaggregated to the District level.

The group as a whole has continued to express its concern regarding the provision of opportunities for young people in Carlisle, both directly - Education, training, apprenticeships and employment and indirectly – Youth Clubs, Sporting Clubs, recreational facilities and activities.

Business Link

We have been particularly well supported by “Business Link” in regard of all sectors of the Carlisle Economy (including detailed individual support and advice) and Tom Bell (Business Link relationship manager for Cumbria will detail the services which are provided.

Cumbria Sustainable Community Plan 2008-2028 – Annual Report to March 2009

Annex C is an edited version of the 1st Annual Report on the delivery of the outcomes of the Cumbria Sustainable Community Strategy 2008-2028 to date. It is in the form of a narrative of activity with some comments on future challenges and intentions. Broadly the report describes good progress towards to delivery on most outcomes and reflects some worthwhile developments of Cumbria Strategic Partnership working.

Cumbria Local Area Agreement 2007 – Annual Report to March 2008 – Economic Activity Block

Annex D is an edited version of the 2nd year performance report on the outcomes defined in the Cumbria LAA 2007. The report describes good progress towards delivery on 12 of the 3 year stretch targets and the linked receipt of some £11 millions of reward grant. It is worthy of note that progress towards the single Economic Activity stretch target “Number of people moving from incapacity benefit into sustained employment” is still being made despite being slowed down by effects of the recession. Member’s attention is drawn to the final sections of Annex D where arrangements for the distribution of any Performance Reward Grant are discussed.

Cumbria Local Area Agreement 2008 – 2011

Annex E is an edited version of the 1st year performance report on the outcomes defined in the Cumbria LAA 2008. The report describes progress towards delivery on 188 National Indicators with particular reference to the 45 indicators (35 agreed 10 statutory) in the Cumbria LAA 2008-2011 (App 2). In addition the report publishes the 18 Cumbria wide “Place Survey” indicators (App 3). As reported in PPP 14/09 – there have been significant changes in reporting requirements, numbers of indicators, frequency of data collection and inspection mechanisms. This process continues, though the proximity of the first Comprehensive Area Assessment (CAA) in autumn has led to significant progress in this area. Further re-arrangements may be required post CAA.

IMPLICATIONS

- Staffing/Resources – The Partnership Support Officer post was vacant from May 09 and ended in June 09. There has been a small but noticeable reduction in the efficiency and effectiveness of the Partnership. These effects are likely to grow during 09/10 and may lead to a reduction in partner commitment and reflect unfavourably on the perception of and influence of, the Partnership which has been built in recent years.
- Financial – Any City Council financial commitments will be subject to normal process separate from these reports (Annex D para 5 LAA 2007 reward grant allocation)
- Legal –The Council has a legally defined relationship with the CR Board. The relationship of the CP to the CR board will remain one of mutual influence and support.
- Corporate – The interaction between the City Council, Carlisle partnership and Carlisle Renaissance will require careful scrutiny as plans are developed and projects are delivered to ensure that coherence is maintained. To this end the alignment of the Corporate Plan, Community Strategy and Economic Strategy will be critical. The CP EDE group is expected to provide leading insight in this area. The development of a “City of Culture 2013” will be an addition to this list of relationships.
- Risk Management –The risks associated with delivery of the Economic Strategy priorities listed in “A Community Plan for Carlisle refresh and update 2008”.
- Equality and Diversity – A central consideration in all the EDE Groups activities. Any plans or projects will be submitted to the appropriate impact assessments.
- Environmental – A central consideration in all the EDE Groups activities. The group will be actively engaged with environmental issues via the CP executive and Convenors groups. Further development of the connection between individual partners and the CP Climate Change Strategy and Action Plan continues to be an area for further development.
- Crime and Disorder – There are indirect relationships between many initiatives influenced or commissioned by the EDE Group and the Safer, Stronger Group activities. The group will be actively engaged with the SSC group particularly with regard to antisocial behaviour and disorder in the City Centre (and provide a link with the City Centre Partnership), via the CP executive and Convenors groups.
- Impact on Customers – The aim of the EDE Group is to improve the prosperity and economic opportunities for Carlisle’s residents and to reduce the substantial economic inequalities to which some of our most disadvantaged Communities are subject.
- Healthy City – It is expected that the EDE group will have an early influence on the implementation of Healthy City initiatives particularly in the spheres of Housing, transport and the development of sporting and cultural facilities.

Carlisle Partnership Economic Development & Enterprise Priority Group
Economic Development Strategy Priorities

“PLACE” priority Projects/Actions [Revised Jan 09]		Strategy work-stream[s]	Actions and Current Position July 09	Next Steps
1	<p>Enable the development of the University of Cumbria HQ campus at Caldew Riverside</p> <p>CR Board Priority and Transformational Action</p> <p><i>[Replaces Priorities 1, 3 and 7]</i></p>	City Centre	<p>a. Site Remediation. Report to City Council Executive seeking authority to begin remediation grant application process 27/07/09.</p> <p>b. Land Transactions. Negotiations underway.</p> <p>c. Planning and Design. Master-planning work on-going. Impact on car parking being assessed. Transport assessment pending.</p>	<p>a. Funding bid for site remediation expected to be agreed late summer 09.</p> <p>b. Consideration of Heads of Terms.</p> <p>c. Appointment of architects by UoC.</p>
2	<p>Public Realm improvements in City Centre</p> <p><i>[Equivalent to Priority 2 in original list]</i></p>	City Centre	<p>a. Castle St. scheme progress subject to agreed parking plan for city centre.</p> <p>b. City Centre Management Group now in place. Small scale environmental improvements budget agreed. Brief for business plan agreed.</p> <p>c. Urban Design and Public Realm Framework approved by Council.</p> <p>d. Planning Brief for Rickergate being prepared.</p>	<p>a. County Council to review car parking.</p> <p>b. Action/Business Plan for CCM partnership prepared.</p> <p>c. Provides formal framework to guide design and quality in city centre.</p> <p>d. Expected to begin work in September.</p>
3	<p>Bring employment land and premises to the market</p> <p><i>[Replaces Priorities 4,6 and 8]</i></p>	Growing Carlisle Revitalising Communities	<p>a. Programme to bring brown-field employment land in Carlisle South to market and to enable industrial Estate regeneration underway. Land acquired at Durrhill.</p> <p>b. Baseline study & evaluation of opportunities within M6 corridor completed [CR Board Priority & Transformational action].</p>	<p>a. Proposals for individual sites being evaluated.</p> <p>b. Develop employment land need forecasts.</p>

“PEOPLE” priority Projects/Actions [Revised Jan 09]		Strategy work – stream[s]	Actions and Current Position July 09	Next Steps
1	Promote better integration between training, education and key sectors of the local economy. [Replaces priorities 1, 9 & 10]	Improve Workforce Skills	<ul style="list-style-type: none"> a. Retail and Construction Academy proposals under development/underway. b. Development of legal framework to apply training and employment obligations to relevant planning approvals [s106]. 	<ul style="list-style-type: none"> a. Retail Academy continues with College as lead partner. Construction; meeting with CITB early September. b. Consultation completed - consideration by Council begins end September.
2	Promote better business engagement & identify stimuli for business growth, especially in relation to priority sectors. [Replaces priorities 2, & 5]	Business Growth and Innovation	<ul style="list-style-type: none"> a. Proposal for specific engagement programme within Logistics sector. City Council pump priming agreed. b. Review of growth sector research and engagement with regional and national support programmes within food sector. Public sector agencies met end Jan & agreed priorities for food sector. c. Business Incubation feasibility work with University. City Council funding agreed for study into business incubation needs. d. Proposed formal Tourism Partnership involving Cumbria Tourism, Hadrian’s Wall Heritage Ltd., City Council and private sector. e. Business Start-up programme. City Council £60k agreed + £67,000 NWDA/ERDF. 	<ul style="list-style-type: none"> a. Work on formation of Logistics Partnership underway to improve sector performance. b. City Council funding agreed to support delivery of regional programmes, incl Taste NW,[food based tourism] aging workforce, local promotion and delivery of £4 million ERDF funded regional support programmes. c. Task and Finish Group to be formed to steer study. ED&E representative requested. d. Tourism Partnership Director appointed - starting end July. Jointly funded promotion end July. Invitations to serve on partnership to be advertised. e. Contract and delivery arrangements being put into place .
3	Labour market interventions, including support for people that are not working or facing redundancy, initiatives linked to growth and investment and the graduate labour market. [Replaces priorities 3, 6 & 8]	Reducing Worklessness	<ul style="list-style-type: none"> a. Return to Work [RTW] project underway [targeted at Incapacity Benefit clients]. b. Redundancy support projects. c. Graduate retention [Cumbria – wide project]. d. Sector based recruitment linked to mainstream programmes. e. Employment Road Show. Fit for work, skilled for work, marketing for work to be delivered in community centre. Supported by RTW programme. 	<ul style="list-style-type: none"> a. Funded to March 2010 with possible extension although job outcomes are now behind target. b. Work with Stead McAlpin staff now completed. College now leading on redundancy support. c. To be confirmed. d. Linked to RTW programme. e. Jobs Fair in September. Looking for partnership support for Road Show.

“CONNECTIONS” priority Projects/Actions [revised March 09]		Strategy work-stream	Current Position Nov. 08	Next Steps
1	Carlisle Airport, including scheduled air services, tourism potential and promotion of area for investment. <i>[Replaces Priorities 1,3 & 4]</i>	Distance to Markets	a. Planning permission granted.	
2	Implementation of the CNDR	Regional Roads and E-W Links	a. Negotiations to confirm funding underway.	a. Documentation signed off July 09.
3	Develop a transport strategy for Carlisle that reflects the masterplan vision of Carlisle Renaissance the City and County Councils.	Localised Congestion Access to work, goods and services	a. Draft Parking, Bus, Cycling and Walking Strategies and traffic relief measures being jointly developed.	a. Draft Strategic Overview for Transport now being prepared for consultation.
4	The mechanisms to secure funding from developers will need to be carefully considered so that development and investment is encouraged and the social and environmental benefits are also realised when they are needed and are sustainable over the long term. The planning process will be the vehicle through which this funding will be generated.	Funding for Infrastructure	a. LDF in preparation. Guidance for Highway and Transport contributions in preparation.	a. Adopt a Development Team approach to significant planning application.
5	Include ICT capacity within evaluation of Carlisle’s future infrastructure needs and lobby accordingly.		a. Funding now in place via Growth Point. Brief for work prepared.	a. Agree steering group and commission work – ED&E group involvement sought.

Not now covered but for ongoing oversight from time to time by the Group:

Develop strategic road and rail connections inks through close links with the Highways Agency and the DfT to secure improvements to A69 and with Train Operators DfT , Network Rail and Community Rail Partnerships to improve service levels, capacity, infrastructure and facilities on the rail lines feeding into Carlisle.

Inform (Cumbria) Monthly Update

Cumbria Summary from 01-Apr-09 to 28-Jun-09



Data provided by the Universe: CRMActivity

Report Owner: Lynne Wood

Engagements	YTD Total
Number of customers 'engaged'	2,500
Number of businesses 'engaged'	2,319
Number of pre-starts 'engaged'	181
Number of businesses intensively assisted	266
GVA Total (£m)	£63m
GVA Increase (£m)	£4m

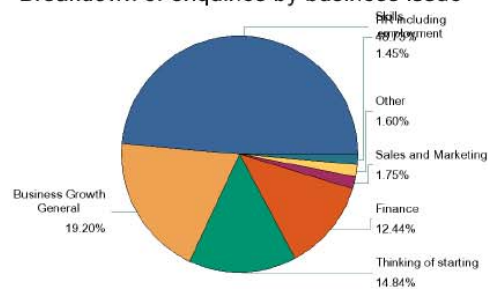
Train to Gain	
Employers Engaged	71
New/Hard to Reach Employers	66
T2G Referrals	1,094
Learners	745

Referral Type Category	Number of Referrals
Business to Business Network	34
Connexions	7
Generalist IDB	14
HE Institution	4
liP Advisor	5
Job Centre Plus	1
Leadership and Management Skills Solution	3
Local Employment Partnership	2
LSC Leadership and Management Programme	22
National Apprenticeship Service	8
National Employer Service	1
Non LSC Funded Training	6
Other	16
Other Skills Broker	28
Provider (Light Touch Brokerage)	2
Provider (LSC)	125
Provider (Non LSC)	49
Sector Compact	2
Sector Skills Broker	20

Proportions of Interaction by Phone	4%
Proportions of Interaction by Other means	96%

Breakdown of enquiries by business issue		
Pie Chart Reasons		Percentage
Business Growth General		19%
Finance		12%
HR including employment		1%
Other		2%
Sales and Marketing		2%
Skills		49%
Thinking of starting		15%

Breakdown of enquiries by business issue



Intensive assists by sector		
RES Sector		Percentage
Advanced Engineering		10%
Bus & Prof Svcs		15%
Digital & Creative		17%
Energy & Environment		10%
Food & Drink		21%
Non-Res		27%
PreStart		0%

Inform (Cumbria) Monthly Update

Cumbria Breakdown from 01-Apr-09 to 28-Jun-09



Data provided by the Universe: CRMAActivity

Report Owner: Lynne Wood

Carlisle

Engagements	YTD Total
Number of customers 'engaged'	500
Number of businesses 'engaged'	454
Number of pre-starts 'engaged'	46
Number of businesses intensively assisted	54
GVA Total (£m)	£8m
GVA Increase (£m)	£2m

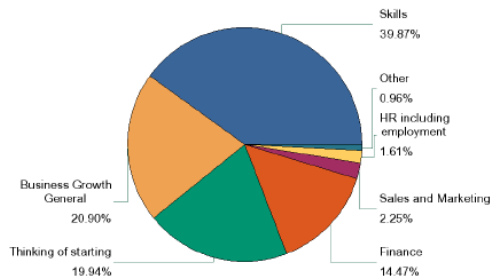
Train to Gain	
Employers Engaged	11
New/Hard to Reach Employers	10
T2G Referrals	53
Learners	29

Referral Type Category	Number of Referrals
Business to Business Network	1
Generalist IDB	1
LSC Leadership and Management Programme	4
National Apprenticeship Service	1
Non LSC Funded Training	1
Other	1
Other Skills Broker	5
Provider (LSC)	6
Provider (Non LSC)	1
Sector Compact	1
Sector Skills Broker	2

Proportions of Interaction by Phone	4%
Proportions of Interaction by Other means	96%

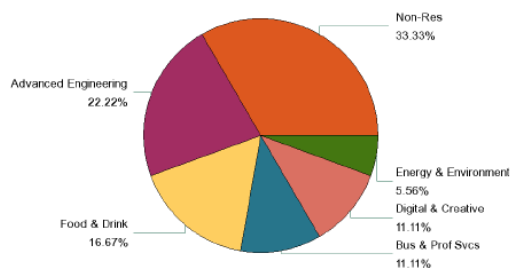
Breakdown of enquiries by business issue	
Pie Chart Reasons	Percentage
Business Growth General	21%
Finance	14%
HR including employment	2%
Other	1%
Sales and Marketing	2%
Skills	40%
Thinking of starting	20%

Breakdown of enquiries by business issue



Intensive assists by sector	
RES Sector	Percentage
Advanced Engineering	22%
Bus & Prof Svcs	11%
Digital & Creative	11%
Energy & Environment	6%
Food & Drink	17%
Non-Res	33%

Intensive assists by sector



Inform (Cumbria) Monthly Update



Glossary

Data provided by the Universe: CRMActivity

Report Owner: Lynne Wood

Engagements	YTD Total
Number of customers 'engaged'	The number of customers recorded on our CRM who have received our service, sometimes referred to as 'penetration'
Number of businesses 'engaged'	The number of businesses recorded on our CRM who have received our service, sometimes referred to as 'penetration'
Number of pre-starts 'engaged'	The number of contacts who are not associated with a company and therefore classed as a pre-start recorded on our CRM who have received our service, sometimes referred to as 'penetration'
Number of businesses intensively assisted	The number of customers who have had an intensive assist
GVA Total (£m)	Sum of GVA for all companies that have had an intensive assist
GVA Increase (£m)	Sum of the GVA Increase for all companies that have had an intensive assist

Train to Gain	
Employers Engaged	The number of Employers (or businesses) who have engaged in the LSC Train to Gain Service
New/Hard to Reach Employers	A sub-set of Employers Engaged defined when brokers select New and Hard to Reach using a radio button
T2G Referrals	Addition of Learners and Number of Referrals (below)
Learners	The number of learners being referred to training
Referral Type Category	Number of Referrals
Referral Type Category	Number of referrals in each category

Proportions of Interaction by Phone	Proportion of all phone interactions recorded on CRM shown as a percentage
Proportions of Interaction by Other means	Proportion of non phone interactions recorded on CRM shown as a percentage

Breakdown of enquiries by business issue	
Pie Chart Reasons	Percentage
Enquiries by reason as recorded on CRM	Shown as a percentage of all enquiries

Intensive assists by sector	
RES Sector	Percentage
Intensive assists by RES Sector	Shown as a percentage of all Intensive Assists

All measure are year to date for this financial year - from 01/04/2008



**ANNUAL REPORT - THE DELIVERY OF THE
COMMUNITY STRATEGY AND LAA IN CUMBRIA**

**Edited for Carlisle City Council
O & S Panels Sep 2009**

1. Executive Summary

- 1.1 This paper sets out some of the key developments in partnership activity over the past year to deliver the Cumbria Community Strategy vision for 2028, building on Calling and Counting Cumbria.
- 1.2 High levels of collaboration are now evident in partnership working, with successful outcomes highlighted in the Performance Reports to be discussed during the Exec Board meeting on 6th July 09.
- 1.3 Work is underway to ensure that underperformance is systematically addressed through one or more available improvement channels, to be underpinned by a refreshed Action Plan with a focus on improving our prospects for the effective delivery of shared outcomes.

2. Background

- 2.1 Cumbria set itself a number of challenging outcomes expressed in the Cumbria Community Strategy 2008 - 2028. The LAA has provided focus on action to address immediate priorities and the partnership has recognised the need for increased collaboration within and across its Thematic Partnerships to improve delivery.
- 2.2 The Calling Cumbria events held during summer 2008 and the subsequent Counting Cumbria Report encouraged partners to reflect on existing relationships and networks and provided a real challenge to the status quo. A number of activities were triggered during Calling Cumbria and each Thematic Partnership was provided with a number of suggested actions. It is important that each TP now reviews progress against these actions, and considers any outstanding actions for continued appropriateness. The focus of all this improvement activity should be to enhance our prospects for future delivery and to minimise risk.

3. Review of progress

- 3.3 It is now appropriate as we review end of year performance against the Community Strategy outcomes that we review these improvement actions, consider the impact of Calling and Counting Cumbria, the effectiveness of the changed style of CSP meetings and think proactively about further improvements.
- 3.4 The Partnership Manager is also in the process of meeting with all CSP partners either individually or in small groups to take soundings on the current role and function of the CSP and to formulate ideas for its further development.
- 3.5 The informal Network Cumbria Group has acted as an occasional discussion forum to support continued momentum since the Calling Cumbria intervention. It has also

provided a link to the Cumbria Improvement and Efficiency Partnership (CIEP) providing opportunity to influence the CIEP programme for years 2/3.

CSP Meetings

- 3.6 The approach to CSP meetings has changed to reflect the increasing focus on the delivery of the shared priorities expressed in the Cumbria Community Strategy and the Cumbria Agreement. The introduction of "Focus On" Events provides the opportunity for a range of people from partner organisation to come together to focus on one of the big challenges facing Cumbria and identify actions that they can take to respond to the challenge. There have been a number of these events held.
- 3.7 The Focus On Climate Change event in September led to partners signing up to the Commitment to tackle Climate Change. The Focus On the Economy event late last year raised awareness of the initial impact of the economic downturn on Cumbria and this was followed up by a post-budget briefing in the spring of this year that updated all partners on the actions being taken in Cumbria to mitigate the effects of the recession on business and communities. The Focus on Alcohol provided an opportunity for partners to collectively consider actions in place to address alcohol and alcohol abuse in Cumbria and reflect on their role in supporting this. And finally the Focus on Regional Engagement and Influence this month resulted in increased understanding and awareness of the importance of the Regional Strategy, some emerging priorities for inclusion, and a commitment to a clear, sustained and focused single voice at regional level supported by the mechanisms to achieve this.
- 3.8 The challenge of tackling Worklessness in Cumbria is the subject of a deeper exploration through a "Deep Dive". This involves taking CSP Partners into the community to have a series of conversation with local people who have been affected by the issue aiming to develop a deeper understanding of the factors relating to this situation and arriving at recommendations for local, regional or national innovations. It is intended that this project also uses information in the Counting Cumbria report to add weight to its impact. This will be ongoing over this summer with the expectation that recommendations for lobbying be brought forward in the autumn.

Performance Management

- 3.9 The role of the CSP and its Thematic Partnerships in performance management has also developed over the last year. The 7 Thematic Partnerships have embedded the processes of reporting and managing the performance against the full set of indicators that support the delivery of the Community Strategy, with a particular focus on the LAA. *(Note: further information on this aspect is contained in subsequent papers at this meeting).*
- 3.10 The second Cumbria Agreement 2008 - 2011 (refreshed during 2008/09) has been supported by the development of a delivery plan for each target. Though there are a number of delivery plans not yet in place, overall this process has encouraged a focus within the Thematic Partnerships on the actions to be delivered by partner organisations, and there is increasing evidence of these priorities being appropriately reflected in the organisational business plans of individual partner organisations.

Thematic Partnerships

- 3.11 Thematic Partnerships have been reviewing their membership and work programmes. In particular a specific review of three partnerships has been commissioned to consider how the Environment & Heritage, Planning Transport & Housing (PLATH), and Waste & StreetScene Thematic Partnerships are working together to achieve the broad set of outcomes related to the environment. This work will provide an opportunity to reflect on a number of aspects of Thematic Partnership operation, including addressing the “stronger” outcomes and the principles of equality and diversity, identifying and mitigating against risk, links to other Thematic Partnerships, LSPs, and the third sector and to all partner organisations,

Review of Priorities

- 3.12 The context in which we work is constantly changing and the evidence that we use to inform our priority setting and delivery is evolving. The recently published Place Survey results provide us with a picture of how people feel about their lives in Cumbria and this will be one of the evidence sources that we will need to use to make sure our Story of Place is up to date. This evidence base will help us to review the Story of Place and by bringing together a number of other sources of information including Community Plans, help us review the 3 year outcomes in the Cumbria Community Strategy over the next year, so that they can shape the development of priorities in the Cumbria Agreement for negotiation during 2010/11.
- 3.13 This will be a key step in properly aligning strategies and embedding priorities across the county, and provides us with the opportunity to reflect on the way the Cumbria Community Strategy and the other Community Strategies in the county add value to each other. We will also discuss the potential for aligning the strategies into a new single Community Strategy for Cumbria such as is being taken forward in East Essex. <http://www.essp.org.uk/essp/esiscs.htm>

Counting Cumbria and Total Place

- 3.14 Counting Cumbria also provides a basis for partners to further explore opportunities for improving and aligning resource allocation. Initially 7 projects were identified and it was hoped that work to develop these could be driven through the emerging Cumbria Improvement and Efficiency Partnership (CIEP) This has proved challenging due to the need to use capacity in this programme to support ongoing work and to respond to the national and regional priorities. Opportunities to provide capacity to explore the potential of these projects is being explored.
- 3.15 Meanwhile, the Calling and Counting Cumbria activity has triggered national interest and led to a national initiative set out in the Operational Efficiency Programme, which underpinned the Budget this spring. In this, Sir Michael Bichard has proposed that 13 pilot schemes take the essence of these initiatives forward. These have been designed to discover how public money comes together in a local area, where better outcomes can be achieved through better joining up and collaboration, and to investigate the scope for value for money savings from the process.
- 3.16 In response to this national interest in the Cumbria work, an Information pack has been produced, containing the 2 reports, Calling and Counting Cumbria, a high-

level overview of the project in Cumbria, some examples of where it has made a difference and a presentation, with notes, designed for colleagues to use in their own workplaces to summarise our experience.

- 3.17 Clearly Cumbria needs to continue to build on the Calling and Counting Cumbria opportunities if it is to “stay ahead of the game” and we need to work together to keep the momentum going on our innovative improvement programme.

Comprehensive Area Assessment

- 3.18 Finally the introduction of the Comprehensive Areas Assessment (CAA) inspection framework, which replaces the Comprehensive Performance Assessment framework, sees a substantial shift in focus towards shared, rather than organisational, outcomes. The developing Area Assessment component of CAA will be an assessment of how we have collaborated to agree and deliver our agreed priorities and importantly will assess our collective ability to improve our prospects for improvement.

4 The Way Forward

- 4.1 We are at a crucial point in partnership development and need to build on the positive improvements that have taken place in recent months.
- 4.2 Thematic Partnerships will need to review their continued development and build on the activity that has taken place in the last 12 months. We need to agree which issues need specific additional capacity to drive improvement and make use of the range of improvement tools to address underperformance when required. This will include recommendations for activity to be driven through the TP itself, for possible Joint Overview and Scrutiny investigation, for the CSP programme of events and meetings, or for activities to be addressed through the CIEP programme.
- 4.3 At the same time, work will continue to review the role and function of the full CSP assessing the best way forward to support this improvement programme and based on the partner meetings and focus groups. The CSP Manager will work with partners and, when appropriate, through Network Cumbria to review these findings and bring back recommendations for the further development of the full partnership to a future meeting of the Executive Board.

5. Conclusion

- 5.1 The CSP faces a number of challenges over the coming weeks and months. Cumbria’s first Comprehensive Area Assessment will be completed in the autumn and will help us assess our prospects for delivering the improved outcomes set out in our Community Strategy. It is vitally important that partners work together, through the Thematic Partnerships and this Board, to identify areas for improvement and to ensure those improvements take place, thus improving our shared prospects for delivery.

Name Sue Stevenson
Job Title CSP Manager

Date 30th June 09



**PERFORMANCE MONITORING REPORT
 'LEGACY' STRETCH TARGETS - LOCAL AREA
 AGREEMENT 2007 -2010**

**Edited for Carlisle City Council
 O & S Panels Sep 2009**

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to provide the CSP Executive Board with an update on progress toward achieving the 15 legacy stretch targets (covering 12 service areas) included in our first Local Area Agreement 2007-2010. These stretch targets have now been carried forward into our new Local Area Agreement 2008-2011.
- 1.2 This report contains performance information for the period April 2007 to March 2009 (covering 2 years of the original 3 year agreement) together with forecast performance at March 2010. If realised, forecast performance will attract reward grant totalling £11.1m for Cumbria - see appendix 1. (nb this forecast is based on returns for 11 of the 12 target areas in the agreement - performance for target 4 'sport & active recreation' remains outstanding and is wholly dependant on a National Sport England Survey later this year.
- 1.3 At the end of the previous quarter, forecast grant for all 12 service areas was £13.8m. The reduction to £11.1m is a result of a forecast downturn in performance for Target 3 Smoking cessation where the number of quitters falls short of the required number to achieve any Reward Grant, Target 6 - 'the number of people moving from incapacity benefit into sustained employment' where the recession is now having a negative impact and a 'worse case' scenario assumption that no reward grant will be received for Target 4. If we achieve the stretch for Target 4 overall Reward Grant will rise from £11.1m to £12.3m.
- 1.4 This paper also makes recommendations for the establishment of a working group to develop proposals for processes and mechanisms to support the effective distribution of LAA performance reward grant.

2.0 POLICY POSITION, BUDGETARY AND EQUALITY IMPLICATIONS AND LINKS TO THE COUNCIL PLAN

- 2.1 Cumbria signed off its first Local Area Agreement (LAA) in March 2007 and partners have been working together since then to start delivering against the outcomes in the Agreement. A full annual report for the first year of delivery was considered by Government Office North West and by the CSP Executive Board in May 2008. This report contained a section on the 15 stretch targets that now appear as 'legacy targets' in the current LAA 2008-2011.
- 2.2 A Management Audit Unit (MAU) Report (dated May 08) assessed the written LAA Governance arrangements as 'Good' and Performance Management as 'Satisfactory'. The report focused in particular on the 15 Performance Indicators in the agreement with

stretch targets. A further review of stretch targets was carried out by MAU and a final report and action plan was produced in January 2009.




3.0 RECOMMENDATION

- 3.1 The CSP Executive Board is asked to note that based on performance at the end of the 2nd year of the 3 year agreement, stretch targets are expected to be met in 2010 for 9 of 12 service areas.
- 3.2 The CSP Executive Board is asked to note that based on available performance information £11.1m of government reward grant would be earned by the County Council and its partners. (NB information on 2 service areas remains outstanding).
- 3.3 That CSP Executive Board members agree to the establishment of a working group to develop recommendations for the effective distribution of LAA performance reward grant and that the Acting Chief Executive of Cumbria County Council put in place the working group arrangements as recommended in this paper.

4.0 PROGRESS TOWARD STRETCH TARGETS

- 4.1 Overall Summary - the following table gives an overview of the forecast performance at March 2010 based on performance for the first 2 years of the agreement.

Performance against PRG

Alert	Definition
GREEN 	Forecast to meet or exceed stretch target & receive 100% Reward Grant
AMBER 	Forecast to receive some but not all 100% Reward Grant
RED 	Forecast to receive no Reward Grant

Target 1 - Post 16 Achievement			
	Forecast Performance March 2010	Stretch Target 2010	Performance against PRG
SI 02 % 16 to 18 year olds who are not in education, training and employment (NEET)	4.80	4.80	★
Target 2- Independence for Older People			
SI 03 SP service users (16+) who are supported to establish & maintain independent living	4520.00	4520.00	★
SI 04 Average length of waiting time for major adaptations	29.00	29.00	★
Target 3 - Health			
SI 05 Number of people stopped smoking for 4 weeks	8348	8648	▲
Target 4 - Health			
SI 06 % adult pop taking part in moderate intensity sport & active recreation	Survey results Oct 2009	24.90	Unknown
Target 5 - Economic Activity			
SI 01 Number of people moving from incapacity benefit into sustained employment	160.00	200.00	●
Target 6 - Domestic Violence			
SI 07 Number of domestic violence incidents reported annually to the police (34% weighting)	4485	4485	★
SI 08 Percentage of convictions for domestic violence related offences (33% weighting)	65.00	65.00	★
SI 09 Percentage of repeat victims of domestic violence (33% weighting)	32.00	32.00	★
Target 7 - Crime			
SI 10 % reduction in number of prolific and priority offenders who reoffend within 12 months	20.00	20.00	★
Target 8 - Crime			
SI 11 Number of first time entrants to the Youth Justice System	1011.00	1011.00	★
Target 9 - Communities			
SI 12 Influence decision making	53.00	57.00	▲
Target 10- Fire			
SI 13 Number of fire related deaths and injuries arising from accidental fires in dwellings	77.00	77.00	★
Target 11 - Roads			
SI 14 Total number of KSI's in which a driver aged 16-20 was involved	70.00	85.00	★
Target 12 - Waste			
SI 15 % of municipal waste recycled and composted	41.00	40.00	★

4.2 Detailed analysis and commentary - The following section of the report contains an analysis of performance after 2 years (24 months) of the 3 year agreement for all 15 Performance Indicators. Red, Amber & Green alerts are derived as follows:

Performance at March 2009

Alert	Definition
GREEN ★	Performance is either meeting target or exceeding 08/09 target.
AMBER ●	Underperforming by up to 5% of 08/09 target.
RED ▲	Underperforming by more than 5% of 08/09 target.

Performance against PRG

Alert	Definition
GREEN ★	Forecast to meet or exceed stretch target & receive 100% Reward Grant
AMBER ●	Forecast to receive some but not all 100% Reward Grant
RED ▲	Forecast to receive no Reward Grant

4.3 Analysis by Performance Indicator:

Target 5 - Economic Activity

Number of people moving from incapacity benefit into sustained employment						
	Actual March 2009	Target March 2009	RAG Performance at March 2009	Forecast Performance March 2010	Stretch Target 2010	Performance against PRG
SI 01 Number of people moving from incapacity benefit into sustained employment	84.00	77.00	★	160.00	200.00	●

Commentary

After a delayed start of almost a year waiting for funding approval, the programme began in March 2008 and, initially, very good progress was made, with the actual running ahead of the profile. However this quarter has seen a dramatic decrease, with outputs 40% below the target. This is despite significant increases in the number of clients registering on the programme, and in client support - the number of adults completing vocational training. The programme database has 499 clients registered for assistance and 22 clients in work who have not yet completed 13 weeks. In the latest unemployment and vacancy figures for March 2009 the 'claimant to vacancy ratio' for Cumbria was 5.57 compared to 2.76 for November 2008, and the impact of the recession is being closely monitored as it is clearly impacting significantly on this target.

5 IMPLICATIONS FOR PERFORMANCE REWARD GRANT

- 5.1 Each of the 12 service areas can earn a maximum of £1.258m in reward grant and this is equivalent to one twelfth of the total of £15.1m available to Cumbria (see appendix 1 for details). Where performance indicators have more than one part, a weighting is attached to each part. For each performance indicator, the amount of grant payable is proportionate to the amount of 'performance enhancement achieved'. ('performance enhancement' = the difference between the 2009-10 target with stretch, and the 2009-10 target without stretch).
- 5.2 The maximum reward grant payable if all stretch targets are achieved is £15,101,455. This sum represents 2.5% of the 2006-07 budget for Cumbria County Council and the six Cumbria Districts. This reflects the principle that achievement of targets is dependent on effective working with partners. Half would be paid as revenue, and half as capital, payable in equal instalments in 2010-11 and 2011-12. A claim to CLG will need to be made by the County Council's Chief Executive by 1st February 2011 and by 1st February 2012 respectively, and payment should be received by Cumbria County Council (as accountable body) from CLG by 31st March of that financial year.
- 5.3 It should also be noted that a further pot of performance reward grant, totaling £3,292,528.24, is attached to the 35 'designated' targets in the LAA 2008 - 2011.
- 5.4 During the summer of 2006 partners had discussions about the distribution of any performance reward grant received. These discussions took place in a number of fora, including the CSP Executive Board and the Cumbria Local Authority Strategic Board (CLASB). Based on these discussions, Cumbria County Council's Cabinet reached an in principle agreement that 100% reward grant be used to invest in Local Area Agreement priorities.
- 5.5 As we enter the final year of the 'legacy stretch' targets it is necessary to build on this in principle agreement to put the mechanisms and process in place for effective distribution of any performance reward grant achieved.
- 5.6 The necessary mechanisms should be agreed and fully understood by all partners in advance of the first claim Cumbria County Council will make to Communities and Local Government (CLG) in early 2011. The first payment from CLG, based on this claim, should be made to Cumbria County Council by 31st March 2011.
- 5.7 It is therefore recommended to the CSP Executive Board that a working group be established to develop recommendations for the process and mechanisms required to support the effective distribution of performance reward grant.
- 5.8 It is recommended that this working group be chaired by the Acting Chief Executive of Cumbria County Council, and invites be made to:
- a Chief Executive of one of the county's 6 District Councils,

- a Chair of one of the 7 Thematic Partnerships of the CSP, and,
 - a Chair of one of the county's 5 district-based LSPs
- 5.9 It is proposed that lead officer support to the work of the group be provided by Cumbria County Council's Corporate Director of Resources.
- 5.10 The work of the group should be informed by the previous discussions held in Cumbria and by how other areas in the country are approaching the issue of this resource allocation.
- 5.11 It is proposed that the group completes its work in time to report to the next CSP Executive Board meeting on 2nd September 2009.
- 5.12 Any performance reward grant received will be paid in the early stages of the county's third LAA and in the context of what will then be newly refreshed 3 year outcomes in the Cumbria Community Strategy and it may be appropriate to align these additional resource with the achievement of new priorities.

6 Principles for apportioning grant in other areas.

- 6.1 To support this Working Group, the Chief Executive's Office has recently completed a piece of research to compare and contrast arrangements in other LAA areas for sharing reward grant.
- 6.2 Research has been carried out into the approaches being taken by other areas across the country. The areas looked at were: East Sussex, Suffolk, Oxfordshire, Kent, Hertfordshire, Lancashire, Gloucestershire, Essex, and Cornwall.

There is a mix of approaches being taken. These include;

- the payment of PRG to the partners who contributed to achievement of the relevant stretch target (proportionate to their base budget or their contribution to delivery),
- the identification of a small number of strategic priorities across the countywide LSP as a whole to be supported by PRG, with LAA action plans highlighting required PRG alongside other funding
- proportions of PRG (usually 50/50) being allocated equally between Thematic Partnerships of the countywide LSP and the District based LSPs, usually followed by a bidding process within the Thematic Partnership / LSP.
- some top slicing has been considered, including 'innovation' pots and partnership administration and development

Where a bidding process is in place there was common criteria across the areas explored, these were:

- contribution to delivery of Community Strategy / LAA priorities
- based on robust delivery plans / business cases
- additionally

- not supporting core funding
- sustainability
- innovation joint working

6.3 The task for the Working Group will be to make recommendations to ensure that effective investment of any reward grant received needs to be underpinned by robust processes and decision-making mechanisms that secure the buy-in of partners contributing to the delivery of the county's shared priorities.

Duncan Mc Queen. Team Manager - Performance, Information and Intelligence.

DATE: 1st July 2009.

Appendix 1: LAA 2007- 2010: Forecast Reward Grant based on Performance at 31st March 2009.

Appendix 1: LAA 2007-2010: Forecast Reward Grant based on Performance at 31st March 2009.

Target No	Short Title	Performance Measures	2010 Performance target without LAA (a)	2010 Performance target with LAA (b)	Enhancement in performance (b) - (a) = stretch	Weighting	2010 Forecast Performance	% of stretch achieved. 60% needed for minimum grant	Potential Performance Reward Grant	Forecast Performance Reward Grant	Total
1	Post 16 achievement	SI 02 % 16 to 18 year olds who are not in education, training and employment (NEET)	5.3%	4.8%	0.5%	100%	4.8%	100.0%	1,258,455	1,258,455	1,258,455
2	Independence for older people	SI 03 Supporting People service users (16+) who are supported to establish & maintain independent living	4136	4520	384	60%	4520	100.0%	755,073	755,073	1,258,455
		SI 04 Average length of waiting time for major adaptations	42	29	13	40%	29	100.0%	503,382	503,382	
3	Health	SI 05 Number of people stopped smoking for 4 weeks	8397	8648	251	100%	8348	-19.5%	1,258,455	0	0
4	Health	SI 06 % adult pop taking part in moderate intensity sport & active recreation	20.90%	24.90%	4.00%	100%		-522.5%	1,258,455	0	0
5	Economic Activity	SI 01 Number of people moving from incapacity benefit into sustained employment	0	200	200	100%	160	80.0%	1,258,455	1,006,764	1,006,764
6	Domestic Violence	SI 07 Number of domestic violence incidents reported annually to the police	4194	4485	291	34%	4485	100.0%	427,875	427,875	1,258,455
		SI 08 Percentage of convictions for domestic violence related offences	63.00%	65.00%	2.00%	33%	65.00%	100.0%	415,290	415,290	
		SI 09 Percentage of repeat victims of domestic violence	35.00%	32.00%	3.00%	33%	32.00%	100.0%	415,290	415,290	
7	Crime	SI 10 Number of prolific and priority offenders who reoffend within 12 months	10.00%	20.00%	10.00%	100%	20.00%	100.0%	1,258,455	1,258,455	1,258,455
8	Crime	SI 11 Number of first time entrants to the Youth Justice System	1082	1011	71	100%	1011	100.0%	1,258,455	1,258,455	1,258,455
9	Communities	SI 12 Influence decision making	51.00%	57.00%	6.00%	100%	53.00%	33.3%	1,258,455	0	0
10	Fire	SI 13 Number of fire related deaths and injuries arising from accidental fires in dwellings	84	77	7	100%	77	100.0%	1,258,455	1,258,455	1,258,455
11	Roads	SI 14 Total number of KSI's in which a driver aged 16-20 was involved	89	85	4	100%	70	475.0%	1,258,455	1,258,455	1,258,455
12	Waste	SI 15 % of municipal waste recycled and composted	34.60%	40.00%	5.40%	100%	41.00%	118.5%	1,258,455	1,258,455	1,258,455
10th Jun 09											
									Forecast PRG	11,074,404	
									Potential PRG	15,101,455	
									% of £15.1	73.3	



**PERFORMANCE MONITORING REPORT
 COMMUNITY STRATEGY (2008-2028) AND LOCAL
 AREA AGREEMENT (2008-2011)**

**Edited for Carlisle City Council
 O & S Panels Sep 2009**

1.0 Executive Summary

1.1 The purpose of this report is to provide the CSP Executive with an update on progress toward achieving the twenty '3 year outcomes' in our Community Strategy 2008-2028 (CS). The report includes 35 designated PIs and 10 statutory and early years PIs that form Cumbria's Local Area Agreement 2008-2011 (LAA).

1.2 This report contains performance information for the 12 month period from April 2008 to March 2009.

2.0 Policy Position, Budgetary and Equality Implications and Links to the Council Plan

2.1 The Community Strategy sets the 20 year vision for the county and is the framework for the development and delivery of the Council Plan and other key strategies and plans across the county. The Local Area Agreement sets out priority outcomes and targets over 3 years, contributing to the delivery of the vision and outcomes expressed in the Community Strategy.

2.2 Most of the targets in the LAA are negotiated with Government, through Government Office North West (GONW), and reflect national and local priorities. The performance management of the LAA, through the Thematic Partnerships of the CSP, is carried out in line with the LAA Governance Framework as agreed by all CSP Executive Board members in early 2007.

2.3 Cumbria signed off its current Local Area Agreement (LAA) in March 2008. This has subsequently been refreshed to incorporate renegotiated targets and new targets and received Ministerial sign-off in April 2009.

2.4 Delivery Plans for the targets in the LAA, and the latest draft of the 'refreshed' LAA, are available on the CSP website. These delivery plans form the basis for the commentary included in this report. There are no budgetary implications of carrying out the performance management and review of the Agreement, however, a range of County Council officers support the work of the Thematic Partnerships of the CSP.

2.5 The Community Strategy, the framework for the Cumbria Agreement, was subject to an Equality Impact Assessment and a Sustainability Appraisal. Equality and rurality perspectives of each LAA target were identified by partners when the indicators included





in the Agreement were selected and these issues are being addressed through delivery planning for each target and ongoing performance management.

3.0 Recommendation

- 3.1 The CSP Executive Board is asked to note the performance across the 3-year Cumbria Community Strategy outcomes and the impact that this will have on Cumbria's CAA this year.
- 3.2 The CSP Executive Board is are asked to note the performance across the priority performance indicators in Cumbria's Local Area Agreement and the impact that this will have on CAA this year.
- 3.3 The CSP Executive Board is asked to support the actions required to address underperformance across the Community Strategy Outcomes and LAA.

4.0 Performance Monitoring

The following key is used throughout the remainder of this report:

Alert	Definition
GREEN 	Performance is either meeting target or exceeding target.
AMBER 	Underperforming by up to 5% of target.
RED 	Underperforming by more than 5% of target.
Not yet known 	Action Plan proceeding but awaiting further information on the National Indicator.

4.1 Community Strategy Outcomes

- 4.1.1 The following section of this report provides a commentary on performance for each of the 3 year outcomes in the community strategy. Commentaries are provided by Thematic Partnerships of the CSP and are based on the relevant Performance Indicators from the 188 in the National Indicator Set (NIS) and associated delivery plans.
- 4.1.2 A full and detailed analysis of all 188 PIs in the National Indicator Set, grouped under the 20 Community Strategy Outcomes is attached in Appendix 1, including Cumbria's 45 LAA PIs which are shaded grey.

(a) Reduce Worklessness (Cumbria Vision)

Performance figures available show that there continues to be an upward trend, however it is important to note that the data is six months out of date and thus is from before the impact of the economic downturn was evident. Performance against NI 153 shows

performance has exceeded the target for 2008/09 and is close to the target for 2009/10, however we expect to see a reversal in the positive trend over coming months and partners are undertaking actions, set out below, to mitigate this.

Regarding the legacy stretch target - SI 1, whilst performance is currently recorded as being ahead of profile, there has been a considerable decrease in both registrations to the project and from employers being able to take on clients into sustained employment. As such, the Return to Work Steering Group believes that the full target of 200 long-term incapacity benefit claimants into employment remains very challenging.

The County Council and its delivery partners are however working hard to ensure as many clients as possible are supported into employment and are looking at ways in which they can make employing a Return to Work client more attractive for businesses. A number of key activities have been undertaken under the direction of the Cumbria Vision Performance Committee to seek to better coordinate activities to reduce Worklessness including:

- A workshop was held in May to look at mapping all current employment support provision available across Cumbria, including the newly announced support available from Jobcentre Plus and the Learning & Skills Council. The workshop focussed on seeking to map provision available against the 'stages' within the customer journey and identifying where there were gaps at either the County or sub-Cumbria level. The workshop resulted in a series of actions which are being incorporated into the Reduce Worklessness Action Plan and are currently being taken forward by Cumbria Vision and others. The outcomes from the day have been fed into the CSP Deep Dive.
- A meeting has been held between the Performance Committee and Return to Work representatives to look at additional support that could be available to try to ensure that the programme is able to support as many beneficiaries as possible. This meeting resulted in the identification of a number of potential avenues of support for the programme including
 - Work to ensure greater promotion of Return to Work clients by JC+ staff when meeting with businesses.
 - Identification of potential linkages with key sectoral representatives to highlight to clients the employment opportunities in major sectors such as health and tourism.
 - Look more closely at the viability of extending the employer subsidies available as part of the programme.
- An application is being developed under ERDF measure 4.2 'linking people to jobs' which is being led by the Enterprise Agencies.
- A submission for a 'Fit for Work' project is being developed, led by the PCT, which aims to support individuals off work sick to be able to return to work and reduce the number of people moving from sick-leave onto incapacity benefit. The project will

also provide support to employers to maximise occupational health services to see if they can make reasonable adjustments to enable individuals to return to work.

(b) Improve Skills throughout Cumbria (Cumbria Vision) 

Performance figures available for almost all indicators are from the year 2007 - thus are significantly out of date. They generally continue an upward trend, with the exception of NI 164 which the TP Performance Committee is looking into.

A number of activities are underway, all aimed at improving either the evidence base upon which we provide skills courses or seeking to improve partnership working to better achieve against the key indicators. Key examples are as follows:

- The Employment & Skills Board has developed two sub-groups which will help to strengthen its linkages with both Providers and with businesses. The Chamber of Commerce will lead on facilitating regular dialogue between the Board and other employers to understand their key needs and will feed into the Board to see how it can act upon these needs. The Chamber will also continue to advocate the value of workforce upskilling. The Skills Partnership will bring together Providers to equally ensure providers are able to respond quickly to the emerging needs of businesses. This should help directly.
- Agreed with the Employment & Skills Board to commission three pieces of employment and skills research. These include;
- An analysis of current skills provision in Cumbria and initial assessment of gaps in provision.
- A comprehensive section within the proposed Cumbria Economic Assessment on skills and employment needs.
- An appraisal of the skills and jobs required in order to meet the aspirations in the Cumbria Economic Plan and the major projects planned by the public and private sector.

These complimentary and inter-linked projects will be utilised to form an evidence base for the Employment & Skills Board and wider activity as well as providing a comprehensive tool for providers to base future curriculum development on.

These activities are aimed at directly making training provision more relevant to employers and thus increasing the number of people who may wish to take advantage of opportunities in Cumbria

(c) Encourage Existing Businesses to Grow (Cumbria Vision) 

The target for NI 171 was agreed with Government in March 2009 and as a result of anomalies in the data, the baseline of 54.7 starts per 10,000 population, has been agreed as a three year average between 2004 and 2007. In light of the economic downturn and the

uncertainty over the lasting effects that this will have, Cumbria Vision agreed what we believe are still challenging targets of 55.7 (08/09), 55.7 (09/10) and 56.7 (10/11). We haven't chosen not finally confirm them as we need to monitor the lasting effects of the recession over the coming months and will review the targets at the end of the year.

The primary activity currently underway is the production of an Increasing Enterprise Action Plan which should be ready for the TP Performance Committee to sign off at its next meeting in August. The plan will incorporate key pieces of work including the new Business Start Up Programme, the work of Invest in Cumbria and the Cumbria Local Enterprise Agency Network as well as Business Link.

(h) Increase cultural participation (Health and Well Being) ★

Increased cultural participation includes use of libraries, play areas, visits to museums and galleries as well as engagement in the arts. We are performing well in all of these areas against statistical neighbours and against targets (where set). The delivery of existing plans and strategies should ensure that we improve and continue to make Cumbria a culturally diverse county where people enjoy happy, active and fulfilling lives.

(l) Ensure high standards of streetscene services and reduce visual impact of litter and graffiti (Waste and Streetscene) ★

NI 195 is our LAA target indicator for streetscene services - it shows that we have met our targets for levels of litter (averaging 3%), detritus (average 8%), graffiti (average 1%) and fly posting (0%).

(o) Maximising Cumbria's contribution to mitigating and adapting to climate change (Environment & Heritage) ★

Our LAA target indicator, NI 186, measures per capita CO2 reductions, and reports two years in arrears. Between 2005 and 2006, per capita emissions fell from 10.85t to 10.23t, a 5.7% reduction, a healthy step toward the target of 11.5% by 2010/11. It was helped by reductions in industrial emissions in Copeland and Eden.

Of the 11.5% savings by 2010/11 across the whole of Cumbria, national initiatives are expected to contribute 7.75%, leaving 3.75% to be achieved by local actions or the local component of national programmes. This equates to around 202,000 tonnes CO2 per year.

6 of the 7 local authorities in Cumbria are working hard to establish their carbon footprint baseline, and aim to reduce emissions from their operations and estate, by 25% by 2014, and have agreed a range of actions to achieve these.

(p) Protect and enhance the environment (Planning, Transport and Housing) ★

We don't yet have all the end-of-year figures for development planning, but performance for processing of County minerals & waste planning applications was well above target, and district figures for previous quarters show them meeting targets for major, minor and other applications. Partners recently agreed a common interpretation, baselines and targets for character appraisals for conservation areas, and at the end of the year this LAA local indicator fell short by three

appraisals which are drafted, but didn't get to Committee by 31 March. Work to reduce carbon emissions, mitigate against climate change, and increase the number of sites in positive conservation management, is covered by other outcomes.

(q) Improve sustainable access to services and facilities (Planning, Transport and Housing) ●

Our performance against the LAA target indicator for accessibility, NI 175, shows that 99% of rural households are within 30 min of a key service centre by public transport, thanks to the Rural Wheels service, which covers where mainstream services do not. However, this makes it difficult to use as an improvement measure, so we need to look into more sophisticated indicators. Our highway network indicators did not meet their targets, because of the deterioration caused by the bad weather in winter 2007/08.

(s) Provide balanced housing markets (Planning, Transport and Housing) ■

2008/09 figures for net additional homes and for affordable homes delivered are not reported until later in the year. The RSS target for affordable homes is more than a 50% increase on the previous Joint Structure Plan target, and the CLG figures for 2007/08 show that we were short of that. The economic climate means the new target will not be achieved, exacerbated by landowners not releasing land, in anticipation of a future upward turn in the market. Not all districts are able to provide monitoring information for housing in-year, so we are working hard to achieve good delivery plans with actions and measures which allow us to monitor progress against this outcome.

5.0 Local Area Agreement Performance Indicators

5.1 Appendix 2 provides a LAA 'Performance Dashboard' containing the 45 PIs that our partners have selected from the National Indicator Set to represent Cumbria's priorities. Overall performance after the 1st year of the agreement is positive with:

- 25 priority indicators meeting or exceeding target.
- 3 underperforming by up to 5% of target.
- 12 underperforming by more than 5% of target*
- For 5 PIs, information has yet to be collected.

* Whilst the RAG ratings for some statutory education indicators remain red in Appendix 2, the commentaries against them point to much good and improving practice in Cumbria schools. The mismatch between ratings and performance is because of the target-setting process. In the drive to raise attainment, schools nationally are required to set targets equivalent to schools performing at the 25th percentile of value added performance (top performers). Whilst schools can perform well and improve, all will not be within the top 25%.

6.0 Place Survey

06.07.09

6.1 Cumbria's performance on the 18 public perception based National Indicators gathered via the Place Survey is comparatively good:

- Cumbria is a top quartile performer for 12 NIs
- Cumbria is a 2nd quartile performer for 5 NIs
- Cumbria is a 3rd quartile performer for 1 NI

Of these 18 National Indicators 4 are included in Cumbria's Local Area Agreement. Of these, 2 fall into the top quartile:

NI5: Overall / general satisfaction with local area - % satisfied

NI41: Perceptions of drunk or rowdy behaviour as a problem - % who state this is a problem

...and 2 into the second quartile:

NI1: % of people who believe people from different backgrounds get on well together in their local area

NI4: % of people who feel they can influence decisions in their locality

Quartile performance is based on comparison with all county councils, metropolitan boroughs, London boroughs and unitary authorities; 152 councils in total.

Indicators where Cumbria's performance ranks in the top 10 authorities include:

- NI2: % of people who feel that they belong to their neighbourhood. Cumbria is ranked 2nd out of 152 authorities for performance on this indicator.
- NI37: % aware of civil protection arrangements in the local area. Cumbria is ranked 6th.
- NI138: Satisfaction of people over 65 with both home and neighbourhood. Cumbria is ranked 8th.
- NI139: The extent to which older people receive the support they need to live independently - % who believes this support is available. Cumbria is ranked 4th.

However, Cumbria ranks relatively poorly on other indicators:

- NI119: Self-reported measure of people's overall health and well-being - % describing health as good. Cumbria is ranked 79th.
- NI140: Fair treatment by local services - % who agree they have been treated fairly in the last year. Cumbria is ranked 69th.
- NI4: % of people who feel they can influence decisions in their locality. Cumbria is ranked 70th. This is an also LAA indicator.

Cumbria's quartile performance is generally encouraging but should be viewed with some caution. The range of scores from the 152 authorities is, for many of the indicators, relatively narrow. In 14 of the 18 National Indicators the gap between the 25th and 75th percentile boundaries is less than 10%, and for 6 of these the gap is 5% or less (the overall average gap is 7.8%). The headline message therefore is that relatively modest shifts in Cumbria's performance could translate into significant changes in our rankings, or quartile performance, in future.

Duncan Mc Queen: Team Manager - Performance & Information.

25th June 2009

Appendices

Appendix 1: Detailed analysis of the full National Indicator Set by Community Strategy Outcome

Appendix 2: LAA Dashboard

Appendix 3: Extract from the National Indicator Set: Performance Indicators gathered from Cumbria's Place Survey.

APPENDIX 1

Detailed analysis of the full National Indicator Set

National Indicator Set Analysis of Performance Indicators		Performance Indicators reported at month 12			
		Total no of National Indicators	No of PIs reported at 12 months	No of PIs not reported at 12 months	% of total reported at 12 months
National Indicators		188	135	53	72%

National Indicator Set Analysis of Performance Indicators		Performance at month 12					
		No of PIs reported at 12 months with 08/09 targets	No on target or exceeding target (Green)	% on target or exceeding target (Green)	No of PIs under-performing by up to 5% of target (Amber)	% of PIs under-performing by up to 5% of target (Amber)	% of PIs under-performing by greater than 5% of target (Red)
National Indicators		82	50	61%	12	15%	20

National Indicator Set Analysis of Performance Indicators		Performance Indicators not reported at month 12						
		Reason for not reporting at month 9						
National Indicators		No of PIs not reported at 12 months	District level only	Data available later in the year	Deferred by DCLG until 09/10	Systems for collection under development	Data not yet available	
		53	8	12	8	3	22	
			15%	23%	15%	6%		

06.07.09

Cumbria Vision

Reduce Worklessness

Reduce Worklessness					
Reporting Frequency		Performance for 12 months to March 09	Target for 12 months to March 09	Mar-09	Commentary
Annual (Financial)	NI146 Adults with learning disabilities in employment	3.00	Target not set New Indicator	NA	Figure based on 6 month data 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 Strategy is to be developed to support this indicator
Annual (Financial)	NI150 Adults receiving secondary mental health services in employment	4.10	Target not set New Indicator	NA	
Quarterly (Financial)	NI151 Overall employment rate (working-age)	80.40	78.90	★	Latest figures for Oct 07-Sep 08 do not (yet) reflect the economic downturn. Overall, Cumbria's position shows a 1.6% increase on the previous quarter, and 4.8% higher than the corresponding quarter of 2007. It is better than the NW (72.1%) and England (74.5%) rates. This indicator is reported at District level with Barrow (82.2%), Copeland (76.0%), Eden (84.8%) & S Lakes (81.7%) each up by around 8-10% on the same quarter last year, while Allerdale (79.6%) and Carlisle (79.4%) are slightly down on a year ago.
Quarterly (Calendar)	NI152 Working age people on out of work benefits	11.22	11.25	★	Actual is to August 08. Our figure continues to slowly improve, and is now slightly ahead of the figure for England (11.3%), and well ahead of the NW figure (14.6%). Allerdale and Barrow have shown small improvements since the previous quarter. District breakdown is Allerdale 12.0%, Barrow 16.8%, Carlisle 11.5%, Copeland 14.1%, Eden 6.3%, S Lakes 6.6%. 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.

Cumbria Vision

Reduce Worklessness

Reduce Worklessness					
Reporting Frequency		Performance for 12 months to March 09	Target for 12 months to March 09	Mar-09	Commentary
Quarterly	NI153 Working age people claiming out of work benefits in the worst performing neighbourhoods	30.38	31.30	★	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.
Quarterly (based on preceding 12 month's figures)	NI173 Flows on to incapacity benefits from employment	■	■	■	Latest figures, for the third quarter of 2008, show that Cumbria's districts range from 0.6 to 0.9%, compared to 0.7% for the NW and 0.5% for England as a whole. All have improved on the same quarter last year, with Carlisle and Copeland showing good decreases on the previous quarter. We are looking to pull a group of key partners together to look at ways we could make improvements in this area e.g. healthier and safer workplaces, better sickness absence management, health interventions, availability of workplace adaptations and return to work support for workers

Cumbria Vision

Improve skills throughout Cumbria

Improve skills throughout Cumbria					
Reporting Frequency		Performance for 12 months to March 09	Target for 12 months to March 09	Mar-09	Commentary
Annual (Academic)	NI106 Young people from low income backgrounds progressing to higher education	■	■	■	Data provided from external source (Dept for Innovation, Universities & Skills). As of June 2009 only baseline data (for 2005) has been published (Cumbria - 25.9).
Annual (Financial Year)	NI148 Care leavers in education, employment or training	81.80	85.00	●	
Annual (Academic Year)	NI161 Learners achieving a Level 1 qualification in literacy	Nationally LSC have not released this data	2135.00	■	This covers all learners aged 16 and over achieving an approved literacy or ESOL qualification via an LSC funded course. Achievement is reported by learning providers in the ILR, and data for the 2007/08 academic year, generated by LSC, should be available as soon as possible after April 09. Cumbria achieved 2134 qualifications in 2006/07
Annual (Academic Year)	NI162 Number of Entry Level qualifications in numeracy achieved	Nationally LSC have not released this data	263.00	■	As above, LSC will report annually for each academic year, using ILR data. Cumbria achieved 262 qualifications in 2006/07.
Annual (Calendar Year)	NI163 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 2	72.18	74.32	●	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 GCSEs grades A*-C (or equivalent, i.e., O levels, CSE Grade 1s), two A/S levels, or any equivalent or higher qualification in the Qualifications and Credit Framework. Figures are not reliable at District level, but the proportion appears higher in S Lakes, Carlisle & Eden, than in Copeland, Allerdale & Barrow. Our figures are higher than those for England and for the NW.

Cumbria Vision

Improve skills throughout Cumbria

Improve skills throughout Cumbria					
Reporting Frequency		Performance for 12 months to March 09	Target for 12 months to March 09	Mar-09	Commentary
Annual (Calendar Year)	NI164 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 3	47.81	49.57	●	This is Cumbria's figure for 2007 - we are slightly ahead of the NW (46.8%) but behind the figure for England as a whole (49.0%), and have dropped from 49.6% in 2006.
Annual (Calendar Year)	NI165 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 4	26.92	26.70	★	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.
Annual (April)	NI166 Median earnings of employees in the area	458.20	435.00	★	The median gross weekly earnings of full-time workers in Cumbria is lower than the median for England (£483.1) but slightly ahead of that for the NW, probably because of a much higher figure in Copeland. The figures come from the Annual Survey of Hours & Earnings, and are based on the April 2008 pay period. District breakdown: Allerdale £409.5, Barrow £461.7, Carlisle £406.0, Copeland £635.1, Eden £463.8, S Lakes £427.9
Biennial (NESS survey)	NI174 Skills gaps in the current workforce reported by employers	15.20	13.30	▲	This figure, from the 2007 National Employer Skills Survey (NESS), is the percentage of employers in Cumbria who reported having employees who are not fully proficient at their jobs. At 15.2% it is similar to the overall position for England (15.3%), but has slipped from the 2005 result of 13.4%.

Cumbria Vision

Encourage existing businesses to grow

Encourage existing businesses to grow					
Reporting Frequency		Performance for 12 months to March 09	Target for 12 months to March 09	Mar-09	Commentary
Annual (Calendar Year)	NI171 New business registration rate	58.80	55.70	★	Cumbria's figure for 2007 rose to 58.8 new business registrations per 10000 resident population aged 16+, 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 this 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, S Lakes 69.7) Delivery planning for this LAA target is ongoing. This is the latest available data.
Annual (Financial)	NI172 Percentage of small businesses in an area showing employment growth	■	14.20	■	This measures the proportion of those businesses registered for VAT and/or PAYE with fewer than 50 employees, showing year on year employment growth, where employment is measured as the number of employees (full and part-time) plus the number of self-employed people that run the business. Cumbria's figure for 2007 is 14.1%, which is down on the previous year, but ahead of the NW (13.4%) and England (12.8%). The district breakdown for 2007 is Allerdale 12.8%, Barrow 13.5%, Carlisle 15.7%, Copeland 13.9%, Eden 13.0%, S Lakes 14.5%; only Carlisle's is up on the previous year, the others all fell between 2006 and 2007. This is the latest available data.
Biannual	NI179 Value for money- total net value of on-going cash-releasing gains since start of 2008-9	8772000.00	■	■	Actual is currently an estimate
Annual (Financial)	NI182 Satisfaction of businesses with local authority regulatory services	71.00	85.00	▲	
Annual (Financial Year)	NI183 Impact of local authority regulatory services on the fair trading environment	■	■	■	

Health and Well Being

Increase cultural participation

Increase cultural participation					
Reporting Frequency		Performance for 12 months to Mar 09	Target for 12 months to Mar 09	Mar-09	Commentary
Annual (Financial Year - Active People Survey)	NI009 Use of public libraries	50.50	Target not set New Indicator	NA	The indicator derives from the responses to a question in the Active People Survey. Cumbria ranked 10th out of 34 county authorities, with 50.5% of survey respondents stating that they had used a library in the past 12 months. Usage is defined broadly and can be a 'virtual visit' or receipt of the Home Delivery service or a visit to a library for an event, in addition to borrowing, PC use and physical visits. CH.
Annual (Financial Year - Active People Survey)	NI010 Visits to museums or galleries	51.60	Target not set New Indicator	NA	
Annual (Financial Year - Active People Survey)	NI011 Engagement in the arts	42.70	42.70	★	Baseline collected December 2008. Working toward a 3% increase in 10/11. There will be no reports 09/10 because unable to track movement of less than 3%. Arts Engagement Plan approved by cabinet and local committees, Equality and Impact Assessment completed. There have been many initiatives completed and these are reported more fully in the LAA.
Annual (Academic - TellUs survey)	NI199 Children and young people's satisfaction with parks and play areas	41.10	41.10	★	This is a new indicator. Performance compares well against that of statistical neighbours (40.1%).

Waste and Streetscene

Ensure high standards of streetscene services and reduce visual impact of litter and graffiti

Ensure high standards of streetscene services & reduce visual impact of litter & graffiti					
Reporting Frequency		Performance for 12 months to Mar 09	Target for 12 months to Mar 09	Mar-09	Commentary
Annual (Financial Year)	NI195a Improved street and environmental cleanliness (litter)	3.30	5.00	★	Average of 3.3% (Allerdale 4%, Barrow 4%, Carlisle 2%, Copeland 4%, Eden 1%, S Lakes 5%)
Annual (Financial Year)	NI195b Improved street and environmental cleanliness (debris)	7.80	10.00	★	Average 7.8% (Allerdale 3%, Barrow 8%, Carlisle 3%, Copeland 13%, Eden 7%, S Lakes 13%)
Annual (Financial)	NI195c Improved street and environmental cleanliness (graffiti)	0.70	1.00	★	Average 0.7% (Allerdale & Carlisle 1%, Copeland 2%, Barrow, Eden & S Lakes 0%)
Annual (Financial)	NI195d Improved street and environmental cleanliness (fly posting)	0.00	0.00	★	Average 0.1% (Allerdale 1%, others 0%) Reported to the nearest whole number
Annual (Financial Year)	NI196 Improved street and environmental cleanliness - fly tipping	Survey July 09	Target not set New Indicator	■	Data unavailable until the end of July 09

06.07.09

Environment and Heritage

Maximising Cumbria's contribution to mitigating and adapting to climate change

Maximising Cumbria's contribution to mitigating & adapting to climate change					
Reporting Frequency		Performance for 12 months to Mar 09	Target for 12 months to Mar 09	Mar-09	Commentary
Annual (Calendar Year)	NI185 CO2 reduction from Local Authority operations	■	Target not set New Indicator	NA	<p>CCC has committed to reducing CO2 emissions by 25% by 2012. This year's priority was setting baselines for 08/09, and targets for 09/10 will be set once that is done. We have calculated a CO2 emissions figure for 2007 of 55090 tonnes. This includes CCC buildings including schools, outsourced service buildings, street lighting and road signs. It does not include any transport.</p> <p>Information to judge the impact of transport (owned or contractors' vehicles) is very sketchy, but the estimate for vans and pool vehicles was 449 tonnes CO2 (less than 1% of buildings CO2). The figures include estimates for schools not on the council's energy contract. Estimates have been based on info extracted from E5 and data provided by Children's Services.</p> <p>For 2008/9 figures, we have yet to extract information from quarter year bills received, and are still waiting for some info from utility companies. We are undertaking an up to date exercise with consultants to sample business travel and contractors' travel and car hire contract info to improve transport data; this should be completed in time to provide</p>
					Defra with the info by 31.7.09, but there is a lot of work involved. We also need up to date information from Amey & Capita. The new car hire contract restricts vehicles to 120g/km emissions - this is projected to save 340 tonnes p.a.
Annual (Calendar Year)	NI186 Per capita reduction in CO2 emissions in the LA area	5.67	2.65	★	<p>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 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.</p>

Maximising Cumbria's contribution to mitigating & adapting to climate change					
Reporting Frequency		Performance for 12 months to Mar 09	Target for 12 months to Mar 09	Mar-09	Commentary
Annual (Financial Year)	NI188 Planning to adapt to Climate Change	0.00	0.00	★	<p>The guidance for NI 188 includes criteria to achieve the baseline Level 0, making that the appropriate target for 2008/09, which we have done. Levels 1 & 2 will be the milestones for 09/10 & 10/11 on the way to achieving Level 4 by end of 2011.</p> <p>The Cumbria Climate Change Commitment commits us and all CSP member organisations to embed adaptation into our management processes and to devise and implement a risk based adaptation strategy/action plan to ensure service delivery can continue in the face of climate change and extreme weather events. We have a 2 year window in which to achieve this.</p> <p>The approach to adaptation complements the mitigation work carried out via the Cumbria climate change strategy and action plan, which focuses largely but not exclusively on mitigation. There are a number of adaptation measures built in with regard to the natural environment.</p>
					<p>We lead the CSP Climate Change Task Group on the adaptation process and this will also double up and inform the CCC work needed on this. Our first meeting a couple of weeks ago on adaptation explored adaptation on the natural environment with Natural England and on the water environment with the Environment Agency.</p> <p>We are now looking to pull together and analyse Cumbria's weather record over the last 25 years (say) to inform a Local Climate Change Impacts Profile (real experience of actual weather events) that will fuse with our knowledge of the likely impacts of climate change locally informed by the UK Climate Impacts Programme data 2008 and this will allow us to take informed decisions what needs to be done on adaptation.</p> <p>We are also involving Emergency Planning who have ticked many of these boxes for us by drawing up a range of emergency plans to deal with extreme weather events and placed these on the community risks register. The Local CC Impacts Profile when complete will also go on the community risk register.</p>
					<p>There is more to be done on the CCLIP to share the weather data with operational managers and to explore sensitivities and thresholds and make risk assessments on service delivery. This needs to be mirrored by CSP organisations.</p> <p>So we have started the process and have a clear idea of the next steps but no overall plan as such as yet. All of this as it matures will lift us out of Level 0 into Level 1 and we will whiz through Level 1 into Level 2 because we have already made a public commitment on adaptation, will have completed the CCLIP and will have engaged CMT and operational management on extreme weather events and apprised them and identified through them what needs to be done to adapt.</p>

Maximising Cumbria's contribution to mitigating & adapting to climate change					
Reporting Frequency		Performance for 12 months to Mar 09	Target for 12 months to Mar 09	Mar-09	Commentary
Annual (Financial Year)	NI189 Flood and coastal erosion risk management	90.91	New Indicator no target set	NA	Of 11 'agreed' generic actions for the County Council, 10 were progressing satisfactorily - the other relates to holding final FCRM policies and action plans.
Annual (Calendar Year)	NI194i Emissions of NOx		Set baseline figures	NA	This year's priority was setting baselines for 08/09 and targets will be set for 09/10 once this is done. We have calculated a NOx figure for 2007 of 72.7 tonnes with a further 5.5kg from transport (only about 0.01% of the value for buildings and street lighting). Calculation of 2008/09 figures will be done by end July as part of the calculation of our CO2 emissions
Annual (Calendar Year)	NI194ii Percentage reduction in NOx emissions		Set baseline figures	NA	
Annual (Calendar Year)	NI194iii Emissions of PM10		Set baseline figures	NA	This year's priority was setting baselines for 08/09 and targets will be set for 09/10 once this is done. We have calculated a PM10 figure for 2007 of 2.1 tonnes with a further 0.32kg from transport (only about 0.01% of the value for buildings and street lighting). Calculation of 2008/09 figures will be done by end July as part of the calculation of our CO2 emissions
Annual (Calendar Year)	NI194iv Percentage reduction in PM10 emissions		Set baseline figures	NA	
Annual	NI198 Overall proportion of children travelling to school by car	■	■	■	

Planning, Transport and Housing

Protect and enhance the environment

Protect and enhance the environment					
Reporting Frequency		Performance for 12 months to Mar 09	Target for 12 months to Mar 09	Mar-09	Commentary
Quarterly (Financial)	NI157a Processing of major applications within 13 weeks	■	60.00	■	Don't yet have end-of-year figures for all districts - % figures for each district to the end of Q3 would suggest that the target is being met.
Quarterly (Financial)	NI157b Processing of minor applications within 8 weeks	■	65.00	■	Don't yet have end-of-year figures for all districts - % figures for each district to the end of Q3 would suggest that the target is being met
Quarterly (Financial)	NI157c Processing of other applications within 8 weeks	■	80.00	■	Don't yet have end-of-year figures for all districts - % figures for each district to the end of Q3 would suggest that the target is being met
Quarterly (Financial)	NI157d Processing of County applications within 13 weeks	83.61	72.00	★	The County Council's figure for minerals and waste applications is up on the previous year, and above target
Not agreed	NI190 Achievement in meeting standards for the control system for animal health	■	■	NA	Deferred 2009/10

06.07.09

Planning, Transport and Housing

Improve sustainable access to services and facilities

Improve sustainable access to services and facilities					
Reporting Frequency		Performance for 12 months to Mar 09	Target for 12 months to Mar 09	Mar-09	Commentary
Annual (Financial Year)	NI014 Avoidable contact: the proportion of customer contact that is of low/no value to the customer	23.10	Target not Set New indicator	NA	
Annual (Academic)	NI167 Congestion - average journey time per mile during the morning peak	■	■	■	Data is gathered by Capita Symonds for Carlisle, Barrow & Kendal as the main urban areas in line with definition. We will report a September - August annual figure and are investigating the practicalities of quarterly monitoring, and whether data is available to report the previous year's figure
Annual	NI168 Principal roads where maintenance should be considered	5.00	4.00	▲	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%.
Annual	NI169 Non-principal classified roads where maintenance should be considered	12.00	9.00	▲	This figure was not as good as anticipated but the network suffered a rapid deterioration following the 2007/08 winter period and this has been reflected in the survey results.
Annual (Financial Year)	NI175 Access to services and facilities by public transport, walking and cycling	99.00	93.00	★	99% of rural households are within 30 mins of a key service centre by public transport, with the Rural Wheels service taking up the slack where not covered by mainstream bus services
Annual (Calendar Year)	NI176 Working age people with access to employment by public transport (and other specified modes)	■	95.00	■	Not yet available
Annual (Financial Year)	NI177 Local bus passenger journeys originating in the authority area	19605737.00	18500000.00	★	
Annual (Financial)	NI178i Bus services running on time - % non-frequent services on time	91.95	95.00	●	Data supplied by Stagecoach NW, who account for over 95% of journeys within Cumbria, by depot, based on sample of trips operated. Punctuality affected by congestion, roadworks and higher passenger numbers. Figures improved in final quarter, with Barrow (98.1%), Kendal (95.7%) & W Cumbria (95%) meeting target, but Carlisle figure (87.8%) means Cumbria average fell slightly short of our target.
	NI178ii Bus services running on time - excess waiting time of frequent services	■	■	■	We do not believe that this part of the indicator applies in Cumbria, as we do not have services operating with a frequency of 6+ buses per hour

Planning, Transport and Housing

Provide balanced housing markets

Provide balanced housing markets					
Reporting Frequency		Performance for 12 months to Mar 09	Target for 12 months to Mar 09	Mar-09	Commentary
Annual (Financial)	NI154 Net additional homes provided	1058.00	1796.00	▲	Figures are for the 2007-08 financial year, reported to CLG through Housing Flows Returns; 2008-09 figures aren't reported until next Sept. Breakdown is Allerdale 195, Barrow 73, Carlisle 265, Copeland 104, Eden 151, S 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 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
Annual (Financial)	NI155 Number of affordable homes delivered (gross)	286.00	260.00	★	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, S Lakes 110, plus 46 for LDNP (15 in Allerdale, 9 in Eden & 22 in S 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.
Quarterly (but performance judged on Q4)	NI156 Number of households living in Temporary Accommodation	124.00	82.00	▲	This total is taken from the Dec 08 figures provided by the 6 districts - Allerdale 26, Barrow 11, Carlisle 33, Copeland 7, Eden 20, S Lakes 27 -this is some way behind CHG's target shown
Annual (Financial Year)	NI158 % non-decent council homes	■	■	■	It is difficult to report a current Cumbria position as this requires those districts with their own council housing stock to monitor in-year and not only to provide a % figure, but also the actual stock numbers to allow an overall Cumbria figure to be calculated. Barrow's 2007-08 figure was 2.5%, and S Lakes 30.3%. An in-year figure from S Lakeland of 10% suggests that their position is improving significantly.

Provide balanced housing markets					
Reporting Frequency		Performance for 12 months to Mar 09	Target for 12 months to Mar 09	Mar-09	Commentary
Annual (Financial Year)	NI159 Supply of ready to develop housing sites	136.00	100.00	★	This is the amount of housing that can be built on deliverable sites divided by planned housing provision required for Apr 09 to Mar 2014. Provisional figures provided by districts suggest the target is exceeded mainly because Eden's supply was almost 5 times planned provision
Annual	NI170 Previously developed land that has been vacant or derelict for more than 5 years	■	Target not Set New indicator	NA	This measures previously developed brownfield land as a proportion of the 2001 urban land figure for the total area of developed land. The % should reduce over time compared to the baseline. 2007 figures were: Allerdale 24.18%, Barrow 3.62%, Carlisle 6.00%, Copeland 16.61%, Eden 0.04%, S Lakes 0.21%. Copeland's figure appears to have an increase in derelict land/buildings.
Annual (Financial)	NI187i Tackling fuel poverty - % of income based benefits recipients in low energy efficiency homes	■	Target not Set New indicator	NA	All of the data for this target has now been collated and provisional baseline indicators provided to the district councils for consultation. A table of options has been produced with provisional targets for 2009/10 and 2010/11. This data still requires some cleansing in consultation with the district councils before the baseline can be confirmed. Further dialogue is needed with the district councils to clarify which options they consider to be most viable under the current economic climate.
Annual (Financial)	NI187ii Tackling fuel poverty - % of income based benefits recipients in high energy efficiency home	■	Target not Set New indicator	NA	

Appendix 2 – LAA Dashboard: 45 Performance Indicators in our Local Area Agreement grouped by ‘Red, Amber & Green’ Alerts.

Dashboard		Actual	Target	Performance
Performance Indicator	Thematic Partnership	Mar-09	Mar-09	Mar-09
NI072 At least 78 points across Early Years Foundation Stage with at least 6 in each of the scales	Children & Young People	41.5	54	▲
NI073 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	Children & Young People	74.5	83	▲
NI075 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Children & Young People	48.4	57	▲
NI092 Narrowing the gap - lowest achieving 20% the Early Yrs Foundation Stage Profile vs the rest	Children & Young People	33.1	28	▲
NI093 Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Children & Young People	81.6	92	▲
NI094 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	Children & Young People	79	91	▲
NI117 16 to 18 year olds who are not in education, employment or training (NEET)	Children & Young People	5.8	5.3	▲
NI154 Net additional homes provided	Planning, Transport & Housing	1,058.00	1,796.00	▲
NI168 Principal roads where maintenance should be considered	Planning, Transport & Housing	5	4	▲
NI041 Perceptions of drunk or rowdy behaviour as a problem	Safer & Stronger	25.7	19	▲
NI123 Stopping smoking	Health & Wellbeing	664	764	▲
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Health & Wellbeing	234.9	530	▲
NI070 Hospital admissions caused by unintentional and deliberate injuries to CYP	Children & Young People	152	142	▲
NI163 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 2	Cumbria Vision	72.18	74.32	●
NI100 Looked after children reaching level 4 in mathematics at Key Stage 2	Children & Young People	41.7	43	●
NI007 Environment for a thriving third sector	Safer & Stronger	17.2	18	●
NI106 Young people from low income backgrounds progressing to higher education	Children & Young People	■	25	■
NI020 Assault with injury crime rate	Safer & Stronger	■	6.86	■
NI040 Number of drug users recorded as being in effective treatment	Health & Wellbeing	■	1,420.00	■
NI146 Adults with learning disabilities in employment	Health & Wellbeing	3	Still to be negotiated with GONW	■

Dashboard		Actual	Target	Performance
Performance Indicator	Thematic Partnership	Mar-09	Mar-09	Mar-09
NI153 Working age people claiming out of work benefits in the worst performing neighbourhoods	Cumbria Vision	30.38	31.3	★
NI165 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 4	Cumbria Vision	26.92	26.7	★
NI171 New business registration rate	Cumbria Vision	58.8	55.7	★
NI057 Children and young people's participation in high-quality PE and sport	Children & Young People	90	90	★
NI019 Rate of proven re-offending by young offenders	Children & Young People	1.15	1.23	★
NI050 Emotional health of children	Children & Young People	65.1	65.1	★
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Children & Young People	13.1	13.5	★
NI110 Young people's participation in positive activities	Children & Young People	73.4	73.4	★
NI112 Under 18 conception rate	Children & Young People	-4.3	-23	★
NI087 Secondary school persistent absence rate	Children & Young People	5.4	6.3	★
NI099 Children in care reaching level 4 in English at Key Stage 2	Children & Young People	50	33	★
NI101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at KS 4 (with English and Maths)	Children & Young People	10.5	8	★
NI047 People killed or seriously injured in road traffic accidents	Planning, Transport & Housing	13.85	10.3	★
NI155 Number of affordable homes delivered (gross)	Planning, Transport & Housing	286	260	★

Dashboard		Actual	Target	Performance
Performance Indicator	Thematic Partnership	Mar-09	Mar-09	Mar-09
NI175 Access to services and facilities by public transport, walking and cycling	Planning, Transport & Housing	99	93	★
NI191 Residual household waste per household	Waste & Streetscene	650.73	702	★
NI195a Improved street and environmental cleanliness (litter)	Waste & Streetscene	3.3	5	★
NI195b Improved street and environmental cleanliness (detritus)	Waste & Streetscene	7.8	10	★
NI195c Improved street and environmental cleanliness (graffiti)	Waste & Streetscene	0.7	1	★
NI195d Improved street and environmental cleanliness (fly posting)	Waste & Streetscene	0	0	★
NI032 Repeat incidents of domestic violence	Safer & Stronger	31	33.8	★
NI001 % of people who believe people from different backgrounds get on well together	Safer & Stronger	78.3	78	★
NI004 % of people who feel they can influence decisions in their locality	Safer & Stronger	28.8	28.8	★
NI005 Overall/general satisfaction with local area	Safer & Stronger	85	85	★
NI030 Re-offending rate of prolific and priority offenders	Safer & Stronger	-30	-21	★
NI186 Per capita reduction in CO2 emissions in the LA area	Environment & Heritage	5.67	2.65	★
NI197 Improved local biodiversity- proportion local sites with positive conservation management	Environment & Heritage	30.77	27.1	★
NI039 Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	Health & Wellbeing	1,796.00	2,043.00	★

Appendix 2 – Extract from the National Indicator Set: 18 Performance Indicators gathered from Cumbria’s Place Survey.

National Indicators (LAA indicators highlighted in bold)	Cumbria CC Score (%)	Confidence interval	Quartile performance*	North West average (%)	All England average (%)
NI1: % of people who believe people from different backgrounds get on well together in their local area	78.3	+/-1.1	2	73.6	76.4
NI2: % of people who feel that they belong to their neighbourhood	69.3	+/1.0	1	59.5	58.7
NI3: Civic participation in the local area - % who have taken part in listed activities within the last 12 months	15.0	+/0.8	2	12.9	14.0
NI4: % of people who feel they can influence decisions in their locality	28.8	+/1.0	2	27.4	28.9
NI5: Overall / general satisfaction with local area - % satisfied	84.6	+/0.8	1	76.9	79.7
NI6: % participating in regular volunteering	26.3	+/1.0	1	22.2	23.2
NI17: Perceptions of anti-social behaviour - % who feel ASB is high based on score calculated from responses regarding ASB problems	15.5	+/0.8	1	22.9	20.0
NI21: Local council and police are dealing with local concerns about anti-social behaviour and crime issues - % agree	31.2	+/1.0	1	25.7	26.3
NI22: % who agree that in their local area parents take enough responsibility for the behaviour of their children	35.0	+/1.0	1	27.4	29.6
NI23: Perceptions that people in the area treat one another with respect and consideration - % who state people not doing so is a problem	26.1	+/1.0	1	34.1	31.2
NI27: Understanding of local concerns about anti-social behaviour and crime issues by the local council and police - % who agree their views are sought on these issues.	30.3	+/1.0	1	25.6	24.8
NI37: % aware of civil protection arrangements in the local area	21.7	+/0.9	1	13.9	15.3
NI41: Perceptions of drunk or rowdy behaviour as a problem - % who state this is a problem	25.7	+/1.0	1	31.9	29.0
NI42: Perceptions of drug use or drug dealing as a problem % who state this is a problem	27.1	+/1.0	2	34.8	30.5

NI119: Self-reported measure of people's overall health and well-being - % describing health as good	76.0	+0.9	3	73.4	75.8
NI138: Satisfaction of people over 65 with both home and neighbourhood	90.2	+1.3	1	82.5	83.9
NI139: The extent to which older people receive the support they need to live independently - % who believe this support is available	38.3	+1.0	1	31.9	30.0
NI140: Fair treatment by local services - % who agree they have been treated fairly in the last year	73.2	+1.0	2	70.1	72.4

* Quartile performance based on comparison with all county councils, metropolitan boroughs, unitary authorities and London boroughs.