

CUMBRIA COUNTY COUNCIL

ANNUAL REVIEW & BEST VALUE PERFORMANCE PLAN 2006/09

PART 2

How is this Plan Structured.

The plan has four sections:

Section 1 – Foreword by the Leader of the Council.

Section 2 – Our strategic objectives and priorities for improvement.

- **Community Strategy and Local Area Agreement.**

Section 3 - A summary of our recent performance.

- **Comprehensive Performance Assessment**
- **Analysis of performance indicators**

Section 4 – A Statement on Contracts

- **A statement based on the Code of Conduct on Workforce Matters.**

Annexes A-F, Details of past, current and planned performance by Council Plan Theme.

ANNEX A – Improving Council services

ANNEX B – Making Cumbria More Prosperous

ANNEX C – Improving the Health and Well-Being of Adults

ANNEX D – Improving the life chances and well being of children and young people

ANNEX E – Creating Safe and Secure Communities

ANNEX F – Creating and protecting a high quality environment for all.

ANNEX G – Local Public Service Agreement – Profile of Performance

Section 1

Foreword by the Leader of the Council.

The annual review and performance plan (BVPP) is one of the Council's key planning documents and is structured around our Council Plan themes and the Council's improvement priorities. It sets out our intention to build on our successes to date and known areas for improvement. A key message running throughout the content of the plan is that performance improvement is increasingly dependent on the efforts of the Council and our partners. Partnership working is therefore an integral component of our strategy for sustained improvement in services and for meeting the needs of our diverse communities.

This is Part 2 of our (BVPP) containing an analysis of our performance in the year ended March 2006, showing how we have performed in terms of our own year-on-year improvement and how we compare with other County Councils. The plan also sets out our performance targets for the current year ending March 2007 and the 2 subsequent years up to and including March 2009.

Part 1 of our annual review and performance plan, 'Building Pride in Cumbria', our Council Plan 2006-2009 was published in March 2006 alongside our Tactical Delivery Plan (TDP). The TDP contains the Council's improvement priorities, designed to address opportunities and weaknesses identified through peer review and Comprehensive Performance Assessment (CPA). Both documents are available at <http://www.cumbria.gov.uk/council/strategies/corporate.asp>

Section 2

Our strategic objectives and priorities for improvement.

Community Strategy and Local Area Agreement

During the development of our Council Plan 2006-2009, our planning processes ensured that our strategic objectives and priorities for improvement were integrated with the wider community strategy for Cumbria. Our Council Plan reflects an ongoing conversation with organisations and the public to agree priorities for Cumbria, whilst at the same time recognised the need for the Council to deliver, in partnership:

- ‘Sustainable Cumbria’, the Sub-Regional Strategy for growth and progress for Cumbria 2004 – 2024, published by the Cumbria Strategic Partnership (CSP).
- The emerging Local Area Agreement for Cumbria, which is being developed in 2006/07, to be effective from April 2007.

Cumbria Strategic Partnership (CSP) is a countywide partnership that brings together over fifty key organisations from the social, community, economic and environmental sectors. Within the CSP structure, 4 Thematic Partnerships will develop the LAA for Cumbria and deliver improvement in outcomes contained in the agreement. The process of developing an LAA for Cumbria will inform a ‘refreshed’ Sustainable Community Strategy for Cumbria and associated action plan.

The Local Area Agreement (LAA) for Cumbria will be developed in 5 blocks, following national guidance published on 31st March 06

The Community Strategy for Cumbria, “Sustainable Cumbria”, developed by the Cumbria Strategic Partnership and published in October 04, brings together a large number of shared countywide objectives under 9 Chapter headings – this is being refreshed and will be re-launched in October 07.

Cumbria County Council’s Council Plan is developed around 6 themes, which can be seen to relate directly to both sub regional and national policy approaches in the simple table below.

6 Council Plan Themes	9 Community Strategy Sustainable Cumbria Themes	5 Local Area Agreement Blocks
Health and well being of adults	Partially Sustainable Communities	Healthier Communities and Older People
Children and Young People	Partially Sustainable Communities	Children and Young People
Improving Council Services		
Safety	Sustainable Communities	Safer and Stronger Communities
	Lake District National Park	
	Housing	
Environment	Partially Lake District National Park	Sustainable Communities
Prosperity	Barrow & West Cumbria	Economic Development
	Carlisle	
	High Quality Tourism	
	Creating wealth and diversified economy	
	Strategic Communications	
	Rural Regeneration	

Section 3

A summary of our performance.

Comprehensive Performance Assessment

Following CPA in December 2005, we were assessed as 'Improving Well', with an overall 1 Star rating.

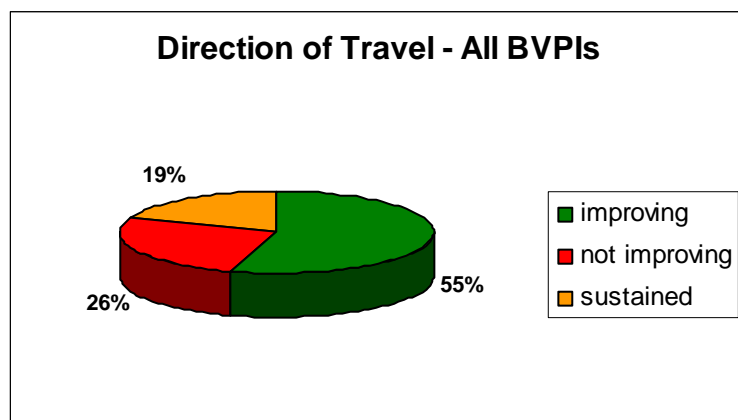
We have made improvements in priority areas. The safeguarding of children has improved significantly and the Council has regained its 1 star status in this area. Our educational attainment is consistently above the national average and is showing a continued improving trend. Crime levels are low and generally reducing but violent crime is increasing. Our fire and rescue service received its own CPA during 2005 and was assessed as a 'fair' service. We now have action plans in place to address major areas of previous poor performance, such as waste management and youth services, and we have allocated resources to generate improvement.

Our approach to value for money challenges costs and targets efficiency improvements to generate investment and improvement potential and significant resources have been identified in 2005/06 to improve the validity and accuracy of performance information in known high risk areas.

To summarise, strategic planning is a strength, our performance management has significantly improved over the last year and the implementation of our improvement plan (TDP) is beginning to gather pace.

Summary of Performance - BVPIs

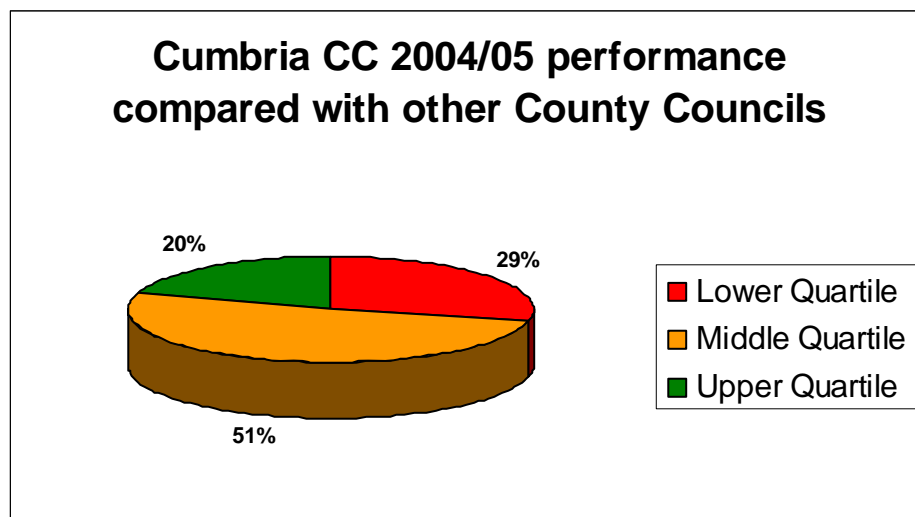
Chart 1 - Trends in performance within the Council comparing performance between 2004/05 and 2005/06.



The chart is based on a basket of 106 BVPIs.

The overall trend is a positive one with 55% of our BVPIs improving compared with 54% using a similar comparison last year.

Last year, we reported that 27% of BVPIs showed a deteriorating trend and we have reduced the proportion of BVPI's in this category to 26%.

Chart 2 - A comparison of our BVPIs with other County Councils in 2004/05.

The chart above shows how our 2004/05 BVPI's compare with other County Councils - 2004/05 is the most up to date information available nationally.

In 2004/05 20% of our BVPI's were in the Upper Quartile, this is reduced from 22% in 2003/04. However in 2003/04 42% of our BVPI's were in the Lower Quartile and this is now significantly improved to 29%.

Section 4

Statement on contracts awarded during the past year, involving transfer of staff.

The following contracts were awarded during the past year and involved a transfer of staff. The Council confirms that each contract complies with the requirements in the Code of Practice on 'Workforce Matters in Local Authority Service Contracts'.

Contractor	Service	Effective Date
Carlisle City Council	Talkin Tam	31 st March 2006

KEY to Annexes A - F

The following Annexes A-F contain an analysis of performance indicators linked to priorities, allowing the Council to draw a conclusion on the extent to which the priorities and targets are being achieved.

Key to Performance Tables

The column headed **04/05 Comparison** shows our comparative BVPI position in 2004/05 relative to other County Councils and is colour coded as follows:

	Upper Quartile
	Upper Middle Quartile
	Lower Middle Quartile
	Bottom Quartile

For the Fire Service Best Value Performance Indicators the **04/05 Comparison** shows our comparative BVPI position in 2004/05 relative to the Cumbria Fire Service 'family group' of seven authorities :- Cumbria, Devon, Hereford, Worcester, Lincolnshire, Mid and West Wales, North Wales and North Yorkshire based on the ODPM figures and uses the same colour coding as above.

	Light Blue shading denotes Not applicable
	Light Grey denotes No Quartile for comparison

E indicates that the value is an estimate

The 'Cumbria – direction of travel' column tracks direction of travel when comparing 04/05 Actual to 05/06 Actual.



indicates that performance in Cumbria is improving

indicates that performance in Cumbria is not improving



indicates sustained performance.

ANNEX A - Improving Council Services

Key Measures of Success/Improvement

PI Ref	Description	Bigger or Smaller is better
LP05701	Annual percentage of efficiency savings achieved	B
BV157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.	B
LP05405	Number of rural jobs created and safeguarded	B
BV 2	Level of Equality Standard achieved by Cumbria County Council	B
LP05202	% of our staff who rate Cumbria County Council as an average place to work compared with other organisations	B
LP05201	% of employee appraisals completed within agreed times and recorded	B
BV 3	% of residents satisfied with services provided by the Council	B

Past Performance	
04/05 Actual	04/05 BVPI Comparison with Best Quartile
New 05/06	
41.00%	89.75%
New 05/06	
Level 1	
New 05/06	
New 05/06	
52.%(03/04)	55.75%

Current Performance		
05/06 Target	05/06 Actual	Cumbria Direction of travel 04/05 to 05/06
2.5	2.5E	
100.00%	95.69%	↑
20	41e	
Level 1	Level 1	↔
40.00%	64.00%	
90.00%	58.20%	
Triennial Survey		

Planned Performance		
06/07 Target	07/08 Target	08/09 Target
2.5	2.5	2.5
deleted		
20	20	
Level 3	Level 3	Level 4
77.00%	78.00%	80.00%
95.00%	100.00%	100.00%
57%		

ANNEX A - Improving Council Services Corporate Health

PI Ref	Description	Bigger or Smaller is better
BV 2a	a) The level (if any) of the Equality Standard for Local Government to which the authority conforms.	B
BV 2b	b) The level of duty to promote race equality	B
BV 3 SURVEY	The percentage of citizens satisfied with the overall service provided by their authority.	B
BV 4 SURVEY	The percentage of complainants satisfied with their handling of those complaint.	B
BV 8	The percentage of invoices for commercial goods and services that were paid within 30 days of being received.	B
BV 11a	The percentage of top 5% of earners that are women.	B
BV 11b	The percentage of top 5% of earners from black and minority ethnic communities.	B
BV 11c	The percentage of top 5% of earners with a disability.	B
BV 12	The number of working days/shifts lost due to sickness absence.	S
BV 14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce.	S
BV 15	The percentage of employees retiring on grounds of ill health as a percentage of the total workforce.	S
BV 16a	a) The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 definition, compared with (b) below	B
BV 16b	b) The percentage of economically active disabled people in the authority area.	N/A
BV 17a	The percentage of local authority employees from ethnic minority communities, compared with (y) below	B
BV 17b	(Y) The percentage of economically active people (aged 18-64) in the Local Authority area from ethnic minority communities	N/A
BV 156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people.	B
BV 157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.	B

Past Performance	
04/05 Actual	04/05 BVPI Comparison with Best Quartile
Level 1	
58%	79%
52.2% (03/04)	55.75%
31% (03/04)	34.00%
76.54%	93.10%
41.88%	45.02%
0.33%	2.18%
New 05/06	
8.87%	7.52%
0.78%	0.29%
0.36%	0.16%
1.22%	2.28%
16.21%	
0.5%	3.2%
0.71%	
20.00%	75.50%
41.00%	89.75%

Current Performance		
05/06 Target	05/06 Actual	Cumbria Direction of travel 04/05 to 05/06
Level 1	Level 1	↔
60%	74%	↑
Triennial Survey		
Triennial Survey		
100.00%	80.59%	↑
43.26%	40.58%	↓
0.80%	1.08%	↑
New 05/06	4.24%	New 05/06
7.69%	9.16%	↓
0.59%	0.92%	↓
0.31%	0.24%	↑
1.31%	1.02%	↓
16.21%	16.21%	
0.59%	0.8%	↑
0.71%	0.7%	
40.00%	35.87%	↑
100.00%	95.69%	↑

Planned Performance		
06/07 Target	07/08 Target	08/09 Target
Level 3	Level 3	Level 4
75%	80%	80%
57%		
32.5%		
100.00%	100.00%	100.00%
41.80%	43.47%	45.64%
1.11%	1.15%	1.21%
4.37%	4.54%	4.77%
8.70%	8.26%	7.84%
0.85%	0.80%	0.75%
0.23%	0.21%	0.19%
1.07%	1.12%	1.18%
16.21%	16.21%	16.21%
0.86%	0.90%	0.94%
0.71%	0.71%	0.71%
50.00%	55.00%	60.00%
deleted		

ANNEX A - Improving Council Services

Fire Service Corporate Health

PI Ref	Description	Bigger or Smaller is better
BV 2 (i) (Fire)	The level of the Equality Standard for Local Government to which the authority conforms	B
BV 2 (ii) (Fire)	The duty to promote race equality.	B
BV 8 (Fire)	The percentage of undisputed invoices which were paid in 30 days.	B
BV 11(i) (Fire)	The percentage of top 5% of earners that are women.	B
BV 11(ii) (Fire)	The percentage of top 5% of earners from black and minority ethnic communities.	B
BV 11(iii) (Fire)	The percentage of top 5% of earners that are disabled	B
BV 12(i) (Fire)	Proportion of working days/shifts lost to sickness absence by whole time uniformed staff.	S
BV 12b(ii) (Fire)	Proportion of working days/shifts lost to sickness absence by all staff.	S
BV 12c (Fire)	The number of working days/shifts lost due to sickness absence (A&T staff)	S
BV 15 (i) (Fire)	Wholetime firefighter ill-health retirements as a percentage of the total workforce	S
BV 15 (ii) (Fire)	Control and non-uniformed ill-health retirements as a percentage of the total workforce.	S
BV 16a (i) (Fire)	The percentage of whole time and retained duty system employees with a disability	B
BV 16a (ii)	The percentage of control and non-uniformed employees with a disability	B
BV 16b (Fire)	b) The percentage of economically active (18-64) disabled people in the authority area.	N/A
BV 16b (i) (Fire)	Percentage economically active (18-54) population with a disability	N/A
BV 17a (Fire)	The percentage of local authority employees from ethnic minority communities, compared with (17b) below (Uniformed staff)	B
BV 17b (Fire)	The percentage of economically active people (aged 18-54) in the Local Authority area from ethnic minority communities.	N/A
BV 157 (Fire)	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.	B
BV 210	Percentage of women fire fighters (wholetime and retained)	B

Past Performance	
04/05 Actual	04/05 BVPI Comparison with Best Quartile
Level 1	
47%	74%
89.10%	89%
0.0%	4.60%
0.00%	3.70%
0.00%	
6.96	7.06
7.22	7.49
8.35	
0.37%	0%
0.00%	0%
0.00%	
2.37%	
16.21%	
12.31%	
0.00%	0.01%
0.79%	0.02%
43.00%	95.00%
2.6	

Current Performance		
05/06 Target	05/06 Actual	Cumbria Direction of travel 04/05 to 05/06
Level 2	Level 1	↔
53%	53%	↑
100.0%	88.8%	↓
4.0%	0.0%	↔
4.0%	0.0%	↔
4.0%	0.0%	↔
6.9	7.8	↓
7.1	7.4	↓
8.4	5.6	↑
1.5%	0.0%	↑
1.0%	0.0%	↔
0.1%	1.1%	↑
3.1%	4.1%	↑
16.21%	16.21%	↔
12.31%	12.31%	↔
0.26%	0.0%	↔
0.79%	0.79%	↔
100.0%	43.0%	↔
2.8	2.6	New 05/06

Planned Performance		
06/07 Target	07/08 Target	08/09 Target
Level 2	Level 3	Level 3
58%	63%	68%
100.0%	100.0%	100.0%
4.0%	4.0%	4.0%
4.0%	4.0%	4.0%
4.0%	4.0%	4.0%
6.8	6.5	6.3
6.9	6.6	6.3
7.3	6.8	6.2
1.5%	1.5%	1.5%
1.0%	1.0%	1.0%
1.3%	1.4%	1.5%
5.1%	6.1%	7.3%
16.21%	16.21%	16.21%
12.31%	12.31%	12.31%
0.3%	0.4%	0.5%
0.79%	0.79%	0.79%
deleted		
2.8	3.1	3.4

ANNEX B - Making Cumbria more Prosperous

Key Measures of Success/Improvement

PI Ref	Description	Bigger or Smaller is better
LP05702	Percentage increase in relative Gross Value Added	B
LP05402	Number of jobs created through inward investment and business expansion (03/04 LP19, 04/05 LP04422)	B
LP05403	Amount of spend of North West Development Agency Funds (03/04 LP0223, 04/05 LP3407, LP4411, LP4413, LP4418)	B
LP05406	Percentage of Cumbrians able to access broadband services	B
LP05407	Progress against the Carlisle Northern Development construction programme	B
LP05408	Percentage of workforce in creative industries sector in Cumbria.	B

Past Performance	
04/05 Actual	04/05 BVPI Comparison with Best Quartile
230	
£14.5m	
54.00% (03/04)	

Current Performance		
05/06 Target	05/06 Actual	Cumbria Direction of travel 04/05 to 05/06
3	not available until 2007/08	
200	351	↑
£20.5m	£21.8m	↑
95.00%	99.60%	↑
34.00%	36.00%	
4.70%	4.30%	

Planned Performance		
06/07 Target	07/08 Target	08/09 Target
200	200	
£33.3m	£29.8m	£23.7m
Deleted 2006/07		
Deleted 2006/07		
Deleted 2006/07		

Public Transport

PI Ref	Description	Bigger or Smaller is better
BV 102	Local bus services - passenger journeys per year	B
BV 103 CPA E14 SURVEY	Percentage of respondents satisfied with local provision of public transport information.	B
BV 104 CPA E15 SURVEY	Percentage of respondents satisfied with the local bus service	B
CPA E1	Progress with the Local Transport Plan	B

Past Performance	
04/05 Actual	04/05 BVPI Comparison with Best Quartile
16646895	26325500
52%	52%
55%	55%
WEAK	

Current Performance		
05/06 Target	05/06 Actual	Cumbria Direction of travel 04/05 to 05/06
16890000	16840720	↑
Triennial Survey		
Triennial Survey		
FAIR	Published Dec 06	

Planned Performance		
06/07 Target	07/08 Target	08/09 Target
17000000	17250000	17500000
55%		
52%		
GOOD		

ANNEX B - Making Cumbria more Prosperous Culture

PI Ref	Description	Bigger or Smaller is better
BV 117		B
BV 118a SURVEY	a) Percentage of library users who found a book to borrow.	B
BV 118b SURVEY	b) Percentage of library users who found the information they wanted	B
BV 118c SURVEY	c) Percentage of library users who are satisfied with the service they received.	B
BV 119b CPA C6 SURVEY	Percentage of residents satisfied with the local authority's cultural services: b) libraries	B
BV 220	Public Library Service Standards Checklist	B
CPA C2a PLSS 1	Proportion of households living within a specified distance of a static library	B
CPA C2b PLSS 2	Aggregate scheduled opening hours per 1000 population for all libraries	B
CPA C2c PLSS 6	Number of library visits per 1000 population	B
CPA C3a PLSS 3	Percentage of static libraries providing access to information resources connected to the internet	B
CPA C3b PLSS 4	Total number of electronic workstations available to users per 10000 population	B
CPA C4	Active borrowers as a percentage of population	B
CPA C11a PLSS 5	Request supply times - 7 days Request supply times - 15 days Request supply times - 30 days	B
CPA C11b PLSS 9	Annual items added through purchase per 1000 population	B
CPA C11c PLSS10	Time taken to replenish stock on open access or available on loan	S
CPA C12a	Stock turn - book issues/books available for loan	B
CPA C12b	Stock level - books available for issue per 1000 population	B
CPA C13	Cost per visit (libraries)	

Past Performance	
04/05 Actual	04/05 BVPI Comparison with Best Quartile
6457	6306
84% (03/04)	77.75%
75% (03/04)	72.00%
93% (03/04)	94.00%
73% (03/04)	56.00%
New 05/06	
81%	
162	
6636	
100.00%	
5	
30.80%	
51%	
72%	
87%	
214	
7 YEARS	
5.47	
1314	
£1.92	

Current Performance		
05/06 Target	05/06 Actual	Cumbria Direction of travel 04/05 to 05/06
Indicator deleted 2004/05		
Triennial Survey		
as above		
as above		
Triennial Survey		
2.00	2E	
72%	81%	↔
128	181	↑
6600	5637	↓
100.00%	100.00%	↔
6	5.56	↑
27.30%	28.9E%	↓
50%	50%	
70%	71%	↓
85%	88%	
216	250	↑
6.7 YEARS	6.4E YEARS	↑
6.7	5.47E	↔
1532	1340E	↑
£2.40	£2.57E	

Planned Performance		
06/07 Target	07/08 Target	08/09 Target
Indicator deleted 2004/05		
87%		
78%		
95%		
74%		
3	4	4
72%	72%	72%
150	150	150
5900	5900	5900
100.00%	100.00%	100.00%
6	6	6
33%	33%	33%
50%	50%	50%
70%	70%	70%
85%	85%	85%
230	230	230
6.7 YEARS	6.7 YEARS	6.7 YEARS
6.7	6.7	6.7
1532	1532	1532
£2.55	£2.50	£2.45

ANNEX C - Improving the Health and Well-Being of Adults

Key Measures of Success/Improvement

PI Ref	Description	Bigger or Smaller is better	Past Performance		Current Performance			Planned Performance		
			04/05 Actual	04/05 BVPI Comparison with Best Quartile	05/06 Target	05/06 Actual	Cumbria Direction of travel 04/05 to 05/06	06/07 Target	07/08 Target	08/09 Target
PAF AO6	Emergency Psychiatric Re-admissions (Interface Indicator)	S			Data for 2005 will be published on CSCI website in August 2006			Targets will be set when 2005 data has been published		
PAF A60	Participation in drug treatment programmes (Interface Indicator)	B			Waiting for provisional data from CSCI			Targets will be set when 2005 data has been published		
BV 198	Rate of problem drug misusers in treatment	B	39.50	57.70		39.60		Targets will be set when 2005 data has been published		
PAF B11	The number of households receiving intensive home help/care as a percentage of all adults and older people in residential and nursing care and households receiving intensive home help/care	B	22.7		23	26	↔	27	28.5	30
PAF B12	Average gross weekly expenditure per person on supporting adults and older people in residential and nursing care and providing intensive home care	S	£422.32		£430.00	£488.00		£509.00	£523.88	£539.59
PAF B17	Average gross hourly cost for home help/care	N/A	£13.90		£13.00	£14.32		£14.73	£15.17	£15.62
PAF C26	Supported admissions of older people to permanent residential and nursing care per 10,000 population aged 65 or over.	S	74.20		102.00	89.50	↔			
PAF C26	Supported admissions of older people to permanent residential and nursing care per 10,000 population aged 65 or over.	S	revised definition 05/06			104.83		replaced 06/07		
PAF C27	Supported admissions of adults to permanent residential and nursing care per 10,000 population aged 18-64	S	2.33		2.33	2.47	↔	replaced 06/07		
PAF C27	Supported admissions of adults to permanent residential and nursing care per 10,000 population aged 18-64	S	revised definition 05/06			2.81		replaced 06/07		
PAF C28 BV 53	Households receiving intensive home care per 1,000 population aged 65 or over.	B	9.20	10.97	14.00	9.99	↔	11.00	11.50	12.00
PAF C29	Adults with physical disabilities helped to live at home per 1000 population aged 18-64	B	3.35		3.9	3.96	↔	4.2	4.4	4.6
PAF C30	Adults with learning disabilities helped to live at home per 100 population aged 18 - 64	B	2.60		3.00	2.60	↔	2.65	2.70	2.75
PAF C31	Adults with mental health problems helped to live at home per 1000 population aged 18-64	B	1.6		3	3.93	↑	4.5	5	5.5
PAF C32 BV 54	Older people helped to live at home per 1,000 population aged 65 or over.	B	74.57	83.42% (Qualified)	98.00	78.87	↔	80.00	85.00	90.00
PAF C51 BV 201	Adults and older people receiving direct payments per 100,000 population aged 18 or over	B	48	70.3	55	61	↔	125	150	175
PAF C62	The number of carers receiving a specific carers' service as a percentage of clients receiving communit based services	B	10.19%		11.20%	6.67%		7.00%	10.00%	11.00%

ANNEX C - Improving the Health and Well-Being of Adults

Key Measures of Success/Improvement

PAF C72	Older people aged 65 or over admitted on a permanent basis in the year to residential care	S
PAF C73	Adults aged 18-64 admitted on a permanent basis in the year to residential or nursing care	S
PAF D37	The percentage of single adults and older people going into permanent residential and nursing care who were allocated single rooms	B
PAF D39 BV 58	Percentage of adults and older people receiving a statement of their needs and how they will be met.	B
PAF D40	Adults and older clients receiving a review as a percentage of those receiving a service	B
PAF D41	Delayed Transfers of Care (Interface Indicator)	S
PAF D54 BV 56	Percentage of items of equipment delivered within 7 working days.	B
PAF D55 BV 195	For new older clients, the average of (i) the percentage where the time from first contact to beginning of assessment is less than 48 hours and (ii) the percentage where the time from first contact to completion of assessment is less than or equal to four weeks.	B
PAF D56 BV 196	For new older clients, the percentage where the time from completion of assessment to provision of all services in a care package is less than or equal to four weeks.	B
PAF E47	The percentage of older service users receiving an assessment that are from minority ethnic groups, divided by the percentage of older people in the local population that are from minority ethnic groups	B
PAF E48	The percentage of older service users receiving services following an assessment that are from minority ethnic groups, divided by the percentage of older service users assessed that are from a minority ethnic group	B
PAF E50	The percentage of assessments which lead to service being provided	N/A
PAFMR/59	Practice learning Indicator (Adult Component)	B

New for 2005/06 will replace PAF C26	
New for 2005/06 will replace PAF C27	
92	
37.68%	97.43% (Qualified)
39.72%	
87%	85% (Qualified)
75.6%	80.5% (Qualified)
83.5%	89.70%
New definition for 2005/06	
New definition for 2005/06	
New definition for 2005/06	
New for 2005/06	

	97.07	
	2.7	
93	94	↔
94.00%	71.60%	↔
60.00%	51.09%	↔
Data for 2005 will be published on CSC website in August 2006		
100%	88%	↔
85%	83%	↔
94.0%	82.2%	↓
	0.88%	
	0.91%	
	72.50%	
	6.9	

95	93	90
2.7	2.6	2.5
94	95	96
94.00%	95.00%	97.00%
60.00%	70.00%	75.00%
Targets will be set when 2005 data has been published		
100%	100%	100%
80%	85%	90%
84.0%	85.0%	86.0%
1.10%	1.10%	1.10%
1.00%	1.00%	1.00%
70.00%	65.00%	60.00%
8	9.5	11

ANNEX D - Improving the life chances and well-being of children and young people

Key Measures of Success/Improvement

PI Ref	Description	Bigger or Smaller is better	Past Performance		Current Performance			Planned Performance		
			04/05 Actual	04/05 BVPI Comparison with Best Quartile	05/06 Target	05/06 Actual	Cumbria Direction of travel 04/05 to 05/06	06/07 Target	07/08 Target	08/09 Target
BV 162	The percentage of child protection cases which should have been reviewed during the year that were reviewed	B	99.00%	100%	100.00%	99.00%	↔	100.00%	100.00%	100.00%
BV 38	The percentage of pupils in LEA schools achieving 5 or more GCSEs at grades A*-C	B	55.3%	58.20%	62.0%	57.1%	↑	63.1%	63.6%	63.6%
BV 45	The percentage of half days missed due to total absense in maintained secondary schools	S	7.74%	7.40%	8.30%	7.48%	↑	7.40%	7.15%	7.00%
LP 41	Number of childcare places	B	13,219		13,150	14,574	↑			

PI Ref	Description	Bigger or Smaller is better	Past Performance		Current Performance			Planned Performance		
			04/05 Actual	04/05 BVPI Comparison with Best Quartile	05/06 Target	05/06 Actual	Cumbria Direction of travel 04/05 to 05/06	06/07 Target	07/08 Target	08/09 Target

Education

BV 38	Percentage of 15 year old pupils in schools maintained by the LEA achieving five or more GCSEs at grades A* - C or equivalent.	B	55.3%	58.2%	62.0%	57.1%	↑	63.1%	63.6%	63.6%
BV 39	Percentage of 15 year old pupils in schools maintained by the LEA achieving five GCSEs or equivalent at grades A* to G including English and Maths.	B	89.1%	91.2%	95.0%	89.5%	↑	95.0%	95.0%	95.0%
BV 40	Percentage of pupils in schools maintained by LEA achieving Level 4 or above in the Key Stage 2 Mathematics test.	B	75.0%	77.0%	85.0%	78.0%	↑	87.0%	82.0%	82.0%
BV 41	Percentage of pupils in schools maintained by the LEA achieving Level 4 or above in the Key Stage 2 English test.	B	80.0%	80.0%	84.0%	82.0%	↑	87.0%	83.0%	83.0%

ANNEX D - Improving the life chances and well-being of children and young people

Key Measures of Success/Improvement

PI Ref	Description	Bigger or Smaller is better	Past Performance		Current Performance			Planned Performance		
			04/05 Actual	04/05 BVPI Comparison with Best Quartile	05/06 Target	05/06 Actual	Cumbria Direction of travel 04/05 to 05/06	06/07 Target	07/08 Target	08/09 Target
BV 43a	Percentage of statements of special educational need (SEN) issued by the authority in a financial year and prepared within 18 weeks - (a) excluding and	B	99.1%	98.8%	100.0%	100.0%	↑	100.0%	100.0%	100.0%
BV 43b	(b) including those affected by the "exceptions to the rule" under the SEN Code of Practice.	B	99.6%	89.0%	90.0%	99.2%	↓	90.0%	90.0%	90.0%
BV 45	Percentage of half days missed due to total absence in secondary schools maintained by the LEA.	S	7.74%	7.40%	8.30%	7.48%	↑	7.40%	7.15%	7.00%
BV 46	Percentage of half days missed due to total absence in primary schools maintained by the LEA.	S	4.81%	4.96%	5.50%	4.78%	↑	4.75%	4.70%	4.65%
BV 159	The percentage of permanently excluded pupils provided with alternative tuition of - 21 hours or more	B	85.94	89.98	100%	63.19%	↓	deleted	deleted	deleted
BV 181a	Percentage of 14 year old pupils in schools maintained by the LEA achieving Level 5 or above in the Key Stage 3 test in: (a) English	B	73.00%	76.00%	81.00%	77.00%	↑	83.00%	81.00%	81.00%
BV 181b	(b) Mathematics	B	75.00%	78.00%	82.00%	75.00%	↔	83.00%	80.00%	80.00%
BV 181c	(c) Science	B	71.00%	72.85%	78.00%	73.00%	↑	81.00%	78.00%	78.00%
BV 181d	(d) ICT assessment	B	71.4%	76.00%	79.00%	75.34%	↑	82.00%	78.00%	78.00%
BV 194a	Percentage of pupils in schools maintained by the LEA achieving Level 5 or above in Key Stage 2 English	B	27%	30%	32%	28%	↑	32%	32%	32%
BV 194b	Percentage of pupils in schools maintained by the LEA achieving Level 5 or above in Key Stage 2 Mathematics	B	32%	33%	34%	31%	↓	34%	34%	34%
BV 221a	% young people, 13-19, gaining a recorded outcome as a % of those participating in youth work	B			60%	42.00%		60.00%	60.00%	60.00%
BV 221b	% young people, 13-19, gaining an accredited outcome as a % of all young people in area	B			4.5%	2%		4.5%	4.5%	4.5%
BV 222a	Quality of EY&Childcare leadership - leaders	B	47%		47%	48%	↑	48%	48%	48%
BV 222b	Quality of EY&Childcare leadership - Postgraduate Input	B	20%		20%	23%	↑	23%	23%	23%
3008OF	Value added is within national norms KS1-KS2	B	99.9			100.2				
3017OF	Value added is within national norms KS2-GCSE	B	983.7			983.0				
3052OF	% of pupils with statement of SEN	B	2.04%		2.02%	2.00%	↓	2.00%	1.98%	1.98%
3053OF	Number pupils with statements of SEN placed in maintained schools / independent and non-maintained special schools outside the LEA	B	39		38	37	↓	37	36	35
4021OF	% young people reached	B			25%	27.27%		25%	25%	25%
6026OF	Youth Service budget per head per young person aged 13-19 is increasing	B	£58.10		£67.83	£70.36		£78.94	£81.30	£83.75

ANNEX D - Improving the life chances and well-being of children and young people

Key Measures of Success/Improvement

PI Ref	Description	Bigger or Smaller is better
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Childrens Social Care

PI Ref	Description	Bigger or Smaller is better
PAF A1 BV 49 2043SC	The percentage of children looked after at 31st March in any year with three or more placements during the year.	S
PAF A2 BV 50 3072SC	The percentage of young people leaving care aged over 16 or over with 1 GCSE at grades A*-G or a GNVO.	B
PAF A3 BV 51 2028SC	Percentage of children registered during the year on the Child Protection Register who had previously been registered	S
PAF A4 BV 161 5022SC	The ratio of the percentage of those young people looked after on 1 April in their 17th year, who were engaged in education, training or employment at the age of 19.	B
PAF B8 6024SC	Cost of services for looked after children	
PAF C19	Average of the percentage of children looked after at 30 September who had been looked after continuously for at least 12 months, and who had routine immunizations up to date, had their teeth checked by a dentist during the previous 12 months, and had an annual health assessment during the previous 12 months.	B
PAF C20 BV 162 2034SC	The percentage of child protection cases which should have been reviewed during the year that were reviewed	B
PAF C21 2036SC	Percentage of children deregistered from the Child Protection Register during the year who had been on the register continuously for two years or more	B
PAF C23 BV 163 2059SC	The number of looked after children adopted during the year as a percentage of the number of children looked after at 31st March who has been looked after for 6 months or more at that date.	B
PAF D35 LPO269 2044SC	The percentage of children who have been looked after continuously for at least 4 years who are currently in a foster placement where they have spent at least 2 years.	B
PAF E44 6010SC	Gross expenditure on children in need but not looked after, as a percentage of gross expenditure on all children's services	
QPIi	Percentage of children on Child Protection Register with a key worker.	B

Past Performance	
04/05 Actual	04/05 BVPI Comparison with Best Quartile

Current Performance		
05/06 Target	05/06 Actual	Cumbria Direction of travel 04/05 to 05/06

Planned Performance		
06/07 Target	07/08 Target	08/09 Target

Past Performance	
04/05 Actual	04/05 BVPI Comparison with Best Quartile
10.30%	
55%	58%
26.90%	
0.88%	0.84%
£564.00	
73.50%	
99%	100%
1.50%	
9.2%	9.80%
48.60%	
37.60%	E
100.00%	

Current Performance		
05/06 Target	05/06 Actual	Cumbria Direction of travel 04/05 to 05/06
11.00%	16.25%	↓
58.00%	58%	↑
12.00%	14.20%	↑
0.94%	0.70%	↓
£553.00	£547.00	
90.00%	81.90%	↑
100.00%	99.00%	↔
2.00%	1.60%	↑
9.00%	12.1%	↑
53.00%	50.20%	↑
36.00%	38.94%	
100.00%	100.00%	↔

Planned Performance		
06/07 Target	07/08 Target	08/09 Target
13%	12%	11%
62%	64%	66%
13.00%	12.00%	11.00%
0.94%	0.95%	0.96%
£564.00	£581.00	£598.00
90.00%	92.00%	94.00%
100.00%	100.00%	100.00%
3.00%	3.00%	3.00%
12.0%	12.0%	12.0%
60.00%	65.00%	70.00%
39.30%	39.70%	40.06%
100.00%	100.00%	100.00%

ANNEX D - Improving the life chances and well-being of children and young people

Key Measures of Success/Improvement

PI Ref	Description	Bigger or Smaller is better	Past Performance		Current Performance			Planned Performance		
			04/05 Actual	04/05 BVPI Comparison with Best Quartile	05/06 Target	05/06 Actual	Cumbria Direction of travel 04/05 to 05/06	06/07 Target	07/08 Target	08/09 Target
BV 197 1047SC	Change in rate of conceptions to females aged under 18	S	-8.10%	-11.50%	-15.00%	-14.20%	↑	-20.20%	26.10%	32.10%
PAF C24 3074SC	The percentage of children looked after continuously for at least 12 months, of compulsory school age, who missed at least 25 days schooling for any reason during the previous school year	B	18.20%		10.00%	17.50%	↓	10.00%	9.00%	8.00%
PAF C63 4016SC	Participation of looked after children in reviews REVISED FOR 2005-06	B	73%		90%	54%	↓	90%	95%	97.5%
PAF C68 2064SC	Looked After Children Reviews completed within timescales	B			100%	86%		95%	95%	95%
1037SC	PAF C19 Health Assessments of Looked after children	B	73%		90%	81.9%	↑	90%	92%	94%
2020SC	Initial assessments are within timescale	B	25.20%		80%	48.70%	↑	80%	85%	90%
SS11 / 2022SC	Core assessments are within timescale	B	40%		60%	51%	↑	75%	80%	85%
2023SC	Children on Child Protection Register per 10,000 pop		14.90%		14.00%	11.80%		17.00%	19.00%	20.00%
2024SC	Children & Young People on CPR not allocated a Social Worker	S	0%		0%	0%	↔	0%	0%	0%
2027SC	Registrations per 10,000 population aged under 18		21.3		20	15.1		22	22	22
2036SC	Children on CPR for more than 2 years				2%	1.60%		3%	3%	3%
2060SC	Looked after children with a named Social Worker who is qualified as a Social Worker	B	65.80%		100%	98.30%	↑	100%	100%	100%
LP104/ 3073SC	The percentage of looked after children obtaining at least 5 GCSE's at grades A* - C during the most recent school year, of all children in the CSSR achieving these.	B	31.80%		17.50%	22.80%	↓	25.40%	28.00%	30.60%
5026SC	% children with disabilities aged 14+ with a transition plan to support move into adult services	B	Up to 75%		Up to 75%	Up to 75%	↔	Up to 75%	Up to 75%	Up to 75%
6006SC	KIGS EX61 Gross expenditure on children per capita aged under 18		£357		£376	£392.84		£394.90	£406.75	£418.95
6045SC	KIGS EX66 Gross expenditure on adoption services per capita under 18		£14.00			£15.09		£15.54	£16.01	£16.49
6022SC	KIGS EX62 Gross expenditure on Looked After Children per capita aged under 18		£128			£135.27		£139.33	£143.51	£147.82
6020SC	KIGS ST03 SSD Operational staff working specifically for Children's Services (WTE's) per 10000 population aged 0-17	B	23.1			24.2	↑	24	24	24
6021SC	KIGS ST12 Social Workers and care managers specifically for children (WTE's) per 10000 population aged 0-17	B	15			15.3	↑	15	15	15

ANNEX E - Creating safe and secure communities

Key Measures of Success/Improvement

PI Ref	Description	Bigger or Smaller is better
B 99a (I)	Reduce the number of people killed or seriously injured on our roads	S
HO PSA1	Reduction in total notifiable offences per 1,000 population	S
BV 143	The number of deaths from fire due to accidental dwelling fires	S
LP05600	Interventions with 'problem traders' (including underage alcohol sales)	B

Past Performance	
04/05 Actual	04/05 BVPI Comparison with Best Quartile
447	349.5
New 05/06	0.27
New 05/06	

Current Performance		
05/06 Target	05/06 Actual	Cumbria Direction of travel 04/05 to 05/06
447	434	↑
81.15	86.23	
0.41	0.40	↑
25	80	

Planned Performance		
06/07 Target	07/08 Target	08/09 Target
434	414	394
0.41	0.40	0.40
40		

Road Safety

PI Ref	Description	Bigger or Smaller is better
BV99a i	Number of people killed or seriously injured (KSI) in road traffic collisions	S
BV99a ii	Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the previous year	S
BV99a iii	Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the 1994 & 1998 average	S
BV99b i	Number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions	S
BV99b ii	Percentage change in the number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions since the previous year.	S
BV99b iii	Percentage change in the number of children (aged 16 and under) killed or seriously injured (KSI) in road traffic collisions since the 1994 & 1998 average	S
BV99c i	Number of people slightly injured in road traffic collisions	S
BV99c ii	Percentage change in the number of people slightly injured in road traffic collisions since the previous year.	S
BV99c iii	Percentage change in the number of people slightly injured in road traffic collisions since the 1994 & 1998 average	S
BV 165		B
CPA E16	The percentage of pedestrian crossings with facilities for disabled people	B
CPA E12	Reducing killed and seriously injured road casualties	S
CPA E40	Reducing slightly injured road casualties	S

Past Performance	
04/05 Actual	04/05 BVPI Comparison with Best Quartile
447	349.5
-7.26%	-10.88
-19.46%	-28.35
46	23
4.54%	-21.10
-32.30%	-49.93
2248	2125
-7.68%	-4.65
1.67%	-10.38
91.9%	98.18%
454	
2329	

Current Performance		
05/06 Target	05/06 Actual	Cumbria Direction of travel 04/05 to 05/06
447	434	↑
0.00%	-2.9%	↓
-19.5%	-21.8%	↑
46	53	↓
0.00%	15.20%	↓
-32.3%	-22.1%	↓
2110	2308	↓
-6.1%	2.7%	↓
-4.6%	4.4%	↓
95.00%	95.30%	↑
<407	451	↑
<2211	2286	↑

Planned Performance		
06/07 Target	07/08 Target	08/09 Target
434	414	394
0.0%	-4.6%	-4.8%
-21.8%	-25.4%	-29.0%
46	46	43
-13.20%	0.00%	-6.50%
-32.3%	-32.3%	-36.8%
2090	2070	2050
-9.4%	-1.0%	-1.0%
-5.5%	-6.4%	-7.3%
97.00%	99.00%	99.00%
<387		
<2211		

ANNEX E - Creating safe and secure communities

Community Safety

PI Ref	Description	Bigger or Smaller is better
BV 126	Domestic burglaries per 1000 household	S
BV 127a	Violent offences committed by a stranger per 1000 population	S
BV 127b	Violent offences committed in a public place per 1000 population	S
BV 127c	Violent offences committed in connection with licensed premises per 1000 population	S
BV 127d	Violent offences committed under influence per 1000 population	S
BV 127a	Violent crime per 1000 population (2005)	S
BV 127b	Robberies per 1000 population (2005)	S
BV 128	Vehicle crimes per 1000 population	S
BV 174	The number of racial incidents recorded by the authority per 100,000 population	N/A
BV 175	The percentage of racial incidents that resulted in further action.	B

Past Performance	
04/05 Actual	04/05 BVPI Comparison with Best Quartile
6.33	6.52
3.14	3.07
8.25	7.01
2.00	0.74
4.60	1.96
17.81	
0.21	
7.83	8.13
34.7	
93.52%	100 (Qualified)

Current Performance		
05/06 Target	05/06 Actual	Cumbria Direction of travel 04/05 to 05/06
5.98	5.3	↑
Indicator amended 2005/06		
as above		
as above		
as above		
16.90	19.5	↓
0.20	0.2	↑
7.50	6.4	↑
35.00	45.67	
95.00%	70.79%	

Planned Performance		
06/07 Target	07/08 Target	08/09 Target
5.2	5.1	5.0
17.8	16.2	14.7
0.16	0.15	0.14
6.1	5.4	5.1
46.00	44.00	42.00
97.00%	100.00%	100.00%

Trading Standards

BV 166 CPA E21	Score against a checklist of enforcement best practice for environmental health/trading standards	B
BV 177	Percentage of authority expenditure on legal and advice services which is spent on services that have been awarded the Quality Mark and meet a priority legal need identified in the Community Legal Service Partnership strategic plan.	B
BV 226a	Total amount spent by local authority on advice and guidance services provided by external organisations	N/A
BV 226b	Percentage of monies spent on advise and guidance services provision which was given to organisations holding the CLS Quality Mark at 'General Help' level and above	B
BV 226c	Total amount spent on advise and guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public	N/A
CPA E30	Consumer satisfaction with Trading Standards Service	B
CPA E31	Business satisfaction with Trading Standards Service	B
CPA E32	Trading Standards visits to high risk premises	B
CPA E33	Trading Standards levels of business compliance, high-, medium- and low risk premises	B

98.8%	100.00%
97.6%	97.20%
New 05/06	
New 05/06	
New 05/06	
93.10%	
90.00%	
55.00%	
H = 94.6%	
M = 94.2%	
L = 97.7%	

100.0%	100.0%	↑
Indicator deleted 2005/06		
New 05/06	£406,571	
New 05/06	100.00%	
New 05/06	£365,756.00	
90.00%	91.69%	↓
90.00%	91.30%	↑
100.00%	100.00%	↑
95.00%	H = 97.9%	↑
	M = 99.8%	
	L = 99.6%	

100.0%	100.0%	100.0%
£314,000	Not required	Not required
Not required	Not required	Not required
Not required	Not required	Not required
80.00%	80.00%	80.00%
90.00%	90.00%	90.00%
100.00%	100.00%	100.00%
95.00%	95.00%	95.00%

ANNEX E - Creating safe and secure communities
Fire Service

PI Ref	Description	Bigger or Smaller is better
BV 142 ii	Total number of calls attended to primary (property) fires per 10,000 population:	S
BV 142 iii	Total number of calls attended to accidental fires in dwellings per 10,000 dwellings.	S
BV 143 i	Number of deaths arising from accidental fires in dwellings per 100,000 population	S
BV 143 ii	Number of injuries arising from accidental fires in dwellings per 100,000 population.	S
BV 144	Accidental fire in dwellings confined to room of origin	B
BV 146	Number of calls to malicious false alarms per 1,000 population.	S
BV 146i	Calls to malicious false alarms: not attended	B
BV 146ii	Calls to malicious false alarms: attended	S
BV 149	False alarms caused by automatic fire detection apparatus per 1,000 non-domestic properties.	S
BV 149i	False alarms caused by automatic fire detection	S
BV 149ii	False alarms caused by automatic fire detection	S
BV 149iii	False alarms caused by automatic fire detection	S
BV 150	Expenditure per head of population on the provision of fire and rescue services.	N/A
BV 206	Number of deliberate fires per 10,000 population	S
BV 206i	Deliberate fires: primary (excluding vehicles)	S
BV 206ii	Deliberate fires: primary (in vehicles)	S
BV 206iii	Deliberate fires: secondary (excluding vehicles)	S
BV 206iv	Deliberate fires: secondary (in vehicles)	S
BV 207	Number of fires in non-domestic premises per 1,000 non-domestic properties	S
BV 208	Percentage of people in accidental dwelling fires who escaped unharmed without FRA assistance at the fire	B
BV 209i	Percentage of fires attended in dwellings where a smoke alarm had activated	B
BV 209ii	Percentage of fires attended in dwellings where a smoke alarm was fitted but did not activate	S
BV 209iii	Percentage of fires attended in dwellings no smoke alarm was fitted	S

Past Performance	
04/05 Actual	04/05 BVPI Comparison with Best Quartile
29.2	23.63
19.90	13.71
0.61	0.27
11.40	9.83
87.90	91.70%
0.35	0.37
0.65	
0.35	
90.90	88.67
90.92	
320.00	
65.10	
£37.57	36.75
46.0	8.98
4.1	
7.4	
33.3	
1.2	
11.8	
90.4	
54.7	
11.9	
28.6	

Current Performance		
05/06 Target	05/06 Actual	Cumbria Direction of travel 04/05 to 05/06
29.6	27.9	↑
18.00	19.5	↑
0.41	0.40	↑
10.00	4.85	↑
88.90	90.4	↑
Indicator amended 2005/06		
0.67	0.54	↓
0.33	0.37	↓
Indicator amended 2005/06		
89.84	88.80	↑
300.00	334.00	↓
64.10	67.90	↓
£40.92	£40.30	
39.1	47.9	↓
4.2	4.0	↑
8.2	5.9	↑
25.5	37.1	↓
1.1	1.0	↑
12.5	12.6	New 05/06
90.4	95.3	New 05/06
58.9	56.2	New 05/06
10.8	12.0	New 05/06
33.1	31.8	New 05/06

Planned Performance		
06/07 Target	07/08 Target	08/09 Target
26.8	25.6	24.4
18.0	16.7	15.4
0.41	0.40	0.40
7.07	6.27	5.48
91.6	92.3	93.1
Indicator amended 2005/06		
0.68	0.69	0.71
0.32	0.31	0.29
Indicator amended 2005/06		
88.10	87.68	86.60
285.00	270.00	255.00
64.10	63.10	62.10
£41.91	£42.68	£44.22
38.7	38.3	37.9
4.2	4.3	4.3
8.2	8.3	8.0
25.3	25.0	24.7
1.1	1.1	1.1
12.3	12.1	11.9
92.8	93.5	94.1
56.9	57.5	58.1
11.1	10.0	9.0
30.9	30.2	29.5

ANNEX F - Creating and protecting a high quality environment for all

Key Measures of Success/Improvement

PI Ref	Description	Bigger or Smaller is better
BV 82a	Percentage of the total tonnage of household waste arisings, which has been recycled	B
LP05404	Decrease in total energy used in Council property	B
BV 96	Percentage of principal roads in poor condition (CVI)	S
BV223	Percentage of principal roads in poor condition (TRACS)	S

Past Performance	
04/05 Actual	04/05 BVPI Comparison with Best Quartile
13.61%	19.83%
36.6%	28.73%
36.6%	

Current Performance		
05/06 Target	05/06 Actual	Cumbria Direction of travel 04/05 to 05/06
14.61%	16.12%	↑
-2.00%	-2.00%	
Indicator deleted in 2005/06		
34.0%	8.0%	↑

Planned Performance		
06/07 Target	07/08 Target	08/09 Target
19.70%	21.83%	25.32%
-2.00%	-2.00%	-2.00%
Indicator deleted in 2005/06		
7.00%	6.00%	5.00%

Waste

PI Ref	Description	Bigger or Smaller is better
BV 82a	Percentage of the total tonnage of household waste arisings which have been recycled	B
BV 82a (ii)	Tonnage of household waste recycled	B
BV 82b	Percentage of the total tonnage of household waste arisings which have been sent for composting	B
BV 82b (ii)	Tonnage of households waste composted	B
BV 82c	Percentage of the total tonnage of household waste arisings, which have been used to recover heat, power and other energy, sources.	B
BV 82c (ii)	Tonnage of household waste(energy recovery)	B
BV 82d	Percentage of the total tonnage of household waste arisings which have been landfilled.	S
BV 82d (ii)	Tonnage of household waste landfilled	S
BV 84a	Number of kilograms of household waste collected per head.	S
CPA E 26	Household waste Collection (% change in kilograms per head)	S
BV 84b	Household waste Collection (% change in kilograms per head)	S
BV 87	Cost of waste disposal per tonne municipal waste.	N/A
CPA E8c	Percentage of people satisfied with waste disposal. (local tips)	B
BV 90c	Percentage of people satisfied with waste disposal. (local tips)	B
CPA E6	Recycling and composting performance	B

Past Performance	
04/05 Actual	04/05 BVPI Comparison with Best Quartile
13.61%	19.83%
43261.00	
11.94%	12.42%
37952.00	
0.00%	
0.00	
74.45%	67.70%
236697.00	
649.1	524.3
£41.25	39.91
84% (03/04)	86.00%
25.55%	

Current Performance		
05/06 Target	05/06 Actual	Cumbria Direction of travel 04/05 to 05/06
14.61%	16.12%	↑
48113.00	50722.96	↑
13.01%	13.81%	↑
42850.00	43464.02	↑
0.00%	0.00%	
0.00	0.00	
72.38%	70.07%	↑
238397.00	220448.44	↑
672.00	635.88	↑
3.57%	-2.03%	
£48.19	£47.45E	
Triennial Survey		
>21%	29.93%	↑

Planned Performance		
06/07 Target	07/08 Target	08/09 Target
19.70%	21.83%	25.32%
65475.00	74179.00	88501.00
15.42%	18.77%	22.46%
51241.00	63784.00	78497.00
0.00%	0.00%	0.00%
0.00	0.00	0.00
64.89%	59.40%	52.22%
215682.00	201833.00	182524.00
672.00	685.00	704.00
5.68%	1.93%	2.77%
£49.21E	£50.69E	£52.21E
87.00%		
>25%		

ANNEX F - Creating and protecting a high quality environment for all

Highways and Transport

PI Ref	Description	Bigger or Smaller is better
BV 96	Condition of principal roads	S
BV 223	Condition of principal roads	S
BV 97a	Condition of classified non-principal roads	S
BV 224a	Condition of classified non-principal roads (2005)	S
BV 97b	Condition of unclassified non-principal roads	S
BV 224b	Condition of unclassified non-principal roads (2005)	S
BV 100	Days traffic controls in place	S
BV 178 CPA C1	The percentage of total length of footpaths and other rights of way which were easy to use by members of the public.	B
BV 187a	Condition of surface footways - cat's 1, 1a and 2	S
BV 215a	The average number of days to repair a street lightening fault which is under the control of the local authority	S
BV 215b	The average time taken to repair a street lightening fault, where response time is under the control of a DNO which is under the control of the local authority	S
CPA E10	Condition of non-principal classified roads	S
CPA E11	Condition of non-principal unclassified roads	S
CPA E18	Condition of footways	S
CPA E19	Intervention by Secretary of State under Traffic Management Act powers	N/A

Past Performance	
04/05 Actual	04/05 BVPI Comparison with Best Quartile
36.58%	28.73%
36.60%	
9.18%	13.46%
9.20%	
15.99%	13.32%
16.00%	
2.3	0.30
53.8%	72.53%
26%	19.25%
13.45%	
20.86%	
23.05%	
NO	

Current Performance		
05/06 Target	05/06 Actual	Cumbria Direction of travel 04/05 to 05/06
Indicator deleted in 2005/06		
34.00%	8.00%	↑
Indicator deleted in 2005/06		
16.00%	16.15%	↓
Indicator deleted in 2005/06		
22.00%	14.00%	↑
3.00	1.50	↑
55.80%	54.00%	↑
24.00%	7.90%	↑
	4.21 days	
	15.4 days	
<12%	12.67%	↑
<12%	15.00%	↑
>18%	17.10%	↑
NO	NO	↔

Planned Performance		
06/07 Target	07/08 Target	08/09 Target
Indicator deleted in 2005/06		
7.00%	6.00%	5.00%
Indicator deleted in 2005/06		
13.00%	11.00%	8.00%
Indicator deleted in 2005/06		
12.00%	10.00%	8.00%
1.80	1.80	1.80
57.80%	59.80%	61.80%
17.00%	15.00%	13.00%
4.12 days	4.03 days	3.94 days
15.1 days	14.79 days	14.49 days
Deleted from CPA set 06/07		
<12%		
>18%		
NO		







ANNEX F - Creating and protecting a high quality environment for all Planning







PI Ref	Description	Bigger or Smaller is better
BV 109a	Percentage of major planning applications determined within 13 weeks	B
BV 111 SURVEY	Percentage of applicants satisfied with the service received.	B
BV 200a	a) Do you have a development plan (or alterations to it) that has been adopted in the last 5 years and the end date of which has not expired?	N/A
BV 200b	b) If 'No', are there proposals on deposit for an alternative or replacement, with a published timetable for adopting those alterations or the replacement plan within three years?	N/A
BV 200a	Did the local planning authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3 year rolling programme?	N/A
BV 200b	Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	N/A
BV 200c	Did the Local Planning Authority publish an annual report by 31st December each year	N/A

Past Performance	
04/05 Actual	04/05 BVPI Comparison with Best Quartile
80.00%	72.17%
92.9% (03/04)	95.25%
No	
Yes	
Yes	
New 05/06	
New 05/06	

Current Performance		
05/06 Target	05/06 Actual	Cumbria Direction of travel 04/05 to 05/06
72.00%	67.39%	↓
Triennial Survey		
Indicator amended in 2005/06		
Indicator amended in 2005/06		
Yes	Yes	↔
Yes	Yes	
Yes	Yes	

Planned Performance		
06/07 Target	07/08 Target	08/09 Target
72.00%	74.00%	75.00%
95%		
Indicator amended in 2005/06		
Indicator amended in 2005/06		
Yes	Yes	Yes
Yes	Yes	Yes
Yes	Yes	Yes

ANNEX G - Local Public Service Agreement - Profile of Performance											
LPSA Target	Confidence in achieving Performance Reward Grant	Number	Measures	Bigger or Smaller is better	Performance at the start of the agreement	Performance required for minimum reward grant at 31 March 2006	Performance required for maximum reward grant at 31 March 2006	Actual Performance at 31 March 2006	Are we improving?		
TARGET 1											
Improving Road Safety		LP03430	Reduce the number of people killed or seriously injured on our roads Annual average for 3 years ending 31 December 2005	S	487	429	413	434	↑		
TARGET 2											
Increasing care leavers progressing into Education, Training and Employment.		LP03508	Number of Life Skills modules completed by care leavers working towards the ASDAN award	B	0	60	100	91	↑		
		LP04505	Employment, education and training for care leavers in LPSA sample	B	47.10%	78.00%	85.00%	65.9%	↑		
		LP04506	Percentage of those young people in the LPSA sample who regularly have contact with the Social Services department	B	58.00%	92.00%	95.00%	95.1%	↑		
		LP04507	Percentage of those young people in the LPSA sample who were known to have suitable accommodation at age 19	B	58.00%	92.00%	95.00%	90.2%	↑		
TARGET 3											
Reducing unauthorised absence from schools		LP03325	Percentage of half days unauthorised absence - Primary Schools	S	0.20%	0.19%	0.16%	0.16%	↑		
		LP03326	Percentage of half days unauthorised absence - Secondary Schools	S	0.80%	0.73%	0.65%	0.97%	↓		
		LP03327	Percentage of half days unauthorised absence - Special Schools	S	0.50%	0.48%	0.40%	0.21%	↑		
TARGET 4											
Reducing Youth re-offending		LP03502	Reduce the rate of re-offending of all young offenders	S	37.90%	31.70%	30.90%	42.80%	↓		
TARGET 5											
Increasing Cost Effectiveness		LP05717	By March 2006 achieve an overall score of 108 based on a basket of indicators agreed with ODPM (base 100 april 2003)	B	100.00	107.20	108.00	112.7E	↑		
TARGET 6											
Increasing the number of people with a disability in West Cumbria to find employment		LP03444	Increase the employment rate of people with disabilities in West Cumbria. Disabled people into paid permitted work	B	0	30	50	30	↑		
		LP03445	Increase the employment rate of people with disabilities in West Cumbria. Disabled people into paid work	B	0	42	70	86	↑		

TARGET 7										
Improving independence for older people		PAF C28 BV 53	Households receiving intensive home care per 1,000 population aged 65 or over.	B	11	13.12	14		9.99	↓
		PAF C32 BV 54	Older people helped to live at home per 1,000 population aged 65 or over.	B	82	97.2	98		78.87	↓
		PAF C26	Supported admissions of older people to permanent residential and nursing care per 10,000 population aged 65 or over.	S	124.8	104.4	102		89.50	↑
		LP03509	Less intensive home care per 1,000 population aged 65+ 5 to 10 hours per week, or 10+ hours but less than 6 visits per week.	B	12.28	14.27	15.03		9.68	↓
TARGET 8										
Building Active Communities		LP03438	Residents' satisfaction about influencing public service delivery	B	-12%	-7.80%	-5%		25.5	↑
		LP03439	Residents' satisfaction with their engagement in 'community planning'	B	-9%	-5.40%	0%		23.2	↑
		LP03440	Young peoples' views on their involvement in local decisions about public services	B	-27.5	-20.90%	-16.5		2.1	↑
		LP03441	Number of neighbourhood forum areas enabling residents to engage	B	0	46.6	55		59	↑
		LP03442	Number of neighbourhood forum areas with active youth participation	B	0	41.6	52		22	↑
		LP03443	Number of neighbourhood forum areas engaging with other local public spending bodies	B	0	45.8	55		51	↑
TARGET 9										
Improving Family Literacy		LP03435	Increase the number of under 19s using public libraries.	B	26955	29410	31027		32130	↑
		LP03434	Number of items issued to active library members aged 0-18 inclusive	B	412613	437782	454286		510251	↑
		LP03433	Increase the number of 16+ participating in basic skills classes in libraries.	B	0	540	1000		1029	↑
TARGET 10										
Improving educational attainment of boys.		LP03328	Reduce the gender gap in education attainment between girls (G) and boys (B)	S	B 38.4 G 44.2	B 40.94	B 41.5		B 57.6 G 66.6	↑
TARGET 11										
Increasing the number of 16 year olds in full time education		LP03329	Percentage of pupils continuing in education or training post 16	B	67.90%	71.80%	73.00%		73.00%	↑
		LP03336	Percentage 16/17 staying in full time education for one year	B	22.20%	26.60%	28.00%		34.76%	↑
TARGET 12										
Reducing Domestic Violence.		LP03601	Incidents of Domestic Violence reported annually to the police	B	4741	5879	6163		5334	↑
		LP03602	Percentage of victims of reported domestic violence incidents annually that were a victim of reported domestic violence incident in the previous 12 months (bv154)	S	33.50%	25.50%	23.50%		38.7%	↓
		LP03603	Victim retraction statements post charge as a percentage of all domestic violence cases - average rate over two year period 04/05 to 05/06	S	27.00%	22.20%	21.00%		28.8%	↓
		LP03604	Number of convicted adults (18 years and over) recorded by the Probation Service on the offender Assessment System (OASys) in section 6.7 who have 'evidence of domestic violence/partner abuse' including threats and psychological abuse) in a 12 month period (April to March)	B	94	123.6	134		568	↑