

Leicester
City Council

WARDS AFFECTED
All

FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:

Performance & Value for Money Select Committee
Cabinet_

12th January 2011
17th January 2010

Performance Report for Quarter Two 2010/11

Report of the Chief Executive

1. Purpose of Report

- 1.1 This report presents a summary of performance against the priorities set out in *One Leicester* for the second quarter of 2010/11. Progress for the purposes of this report is measured primarily against the targets set in our Local Area Agreement (LAA), Corporate Plan and Priority Board Commissioning Statements.
- 1.2 This report includes improved information on operational performance, highlighting significant achievements and key areas of concern or risk that need to be considered in terms of their potential impact on the delivery of strategic priorities.
- 1.3 The report also highlights some of the key recent government policy changes impacting on how the Council's performance will be managed in future and proposes a way forward.

2. Recommendations

2.1 Members are asked to:

- (i) Note our performance for the second quarter
- (ii) For those targets deemed to be at risk, ensure that relevant strategic director's work with their Priority Boards to develop responses and ensure Cabinet Leads are briefed accordingly.
- (iii) Discuss the implications for future performance reporting and management in the light of the coalition government's policy statements and comprehensive spending review as set out in section 4 of this report.

3. Background

- 3.1 This Quarter Two report is mainly focused on LAA and Corporate Plan performance. The LAA serves as a good guide to performance as a whole and reflects the priorities for the city as set out in *One Leicester*. The Corporate Plan includes additional targets that reflect the City Council's specific contribution to the delivery of *One Leicester*.
- 3.2 In this report we also introduce information on output or performance measures (how we measure the volume and quality of our interventions) and input or organisational measures (how we will measure how well the Council is managed). We also include a report card for the Organisational Development and Improvement (ODI) Board covering the major change initiatives in the Council.
- 3.3 These additional measures are largely drawn from Service Improvement & Efficiency Plans (SIEPS), with some included in One Leicester, our LAA, the Corporate Plan, the Organisational Development and Improvement Plan and the Financial Plan.
- 3.4 Inclusion of these measures in our quarterly performance reporting allows for a richer analysis of performance against our priority outcomes. Key to this will be understanding the causal link between interventions delivered by the Council and impacts on the city's population i.e. the outcomes we want to see.
- 3.5 Consideration of performance against these measures is primarily the responsibility of the Operations Board, Priority Boards and the ODI Board, with issues that can't be resolved at that level being escalated for consideration by Strategic Management Board.
- 3.6 Ultimately, Cabinet and Performance & Value for Money Select Committee will receive an exception report covering key risks to achieving LAA and Corporate Plan targets, informed by the Operations Board's analysis of operational performance and Strategic Management Board's analysis of performance at the strategic / outcome level.
- 3.7 However, this report is presented at a time of significant change in government policy related to local authority and Partnership performance management. These changes (as known at the time of writing) are summarised below along with a proposed response

4. Performance in a Wider Context

- 4.1 In the quarter one performance report a number of emerging policy and fiscal developments from central government, and their potential impact on performance were highlighted. Since then we have received notification of the outcome of the review of the national performance framework for local government and the comprehensive spending review.

- 4.2 On 13th October, the Secretary of State for Communities and Local Government announced the abolition of Local Area Agreements (LAAs) and the National Indicator Set (NIS). In effect this marks the end of the current national performance framework for local government.
- 4.3 The letter from the Secretary of State outlining these changes states that with immediate effect all designations on current LAAs have been revoked. This means that we can amend or drop any indicators and / or targets in our LAA without needing the Secretary of State's approval. Any indicators we continue to use will no longer be monitored by central government.
- 4.4 There will be no requirement to put in place new agreements from April 2011 and no performance reward grant will be paid against 2008-11 LAAs.
- 4.5 The NIS will be replaced by a single list of all the data central government will require from local government. The intention being that the list contains the absolute minimum requirements of central government. Local government will be consulted on the development of this list.
- 4.6 These developments come on the back of the earlier decision to abolish the Comprehensive Area Assessment, the means by which local government's performance was externally assessed.
- 4.7 Clearly these developments mean we will have to carefully consider our future approach to how we manage our performance. There are both opportunities and challenges here. For example, we may have greater discretion to select and report on the performance measures that are right for us in Leicester, rather than centrally imposed indicators. We will also need to report performance on these measures to local residents in a much more robust fashion than we have done previously. We may well also be 'trusted' to be part of a sector-led assessment regime, based on self assessment supported by peer review and challenge.
- 4.8 However, we will need to reconcile these freedoms and the expectations of local people with the reduced funding available to us as confirmed through the comprehensive spending review, this may mean we have to reconsider the targets we have set in SIEPs, Annual Commissioning Statements and the Corporate Plan.
- 4.9 It is recommended that we respond to the above developments as follows:
- 4.10 2010/11
- For the remainder of this financial year the council continues to use the current LAA, corporate plan, annual commissioning statements and service improvement and efficiency plans as the basis of our corporate performance monitoring, reporting and management.

- However, Directors will have the discretion (in consultation with their cabinet lead) to cease reporting on current LAA measures which:
 - Do not reflect a One Leicester priority (e.g. 'imposed' by central government during the LAA negotiations);
 - Can be replaced by a measure which better reflects a One Leicester priority;
 - Are based on data which is no longer collected (e.g. Place Survey) is particularly difficult and / or costly to collect, and this cost outweighs the value of the information provided,
- Having said that, care should be taken to ensure that we don't have a 'performance vacuum' for any One Leicester priorities, we find some way of understanding residents perception and satisfaction levels, and we do not lose valuable trend or comparative data.
- If necessary alternative measures may be introduced (see section 4.15 / 4.16 below).
- Equally, Directors will have the discretion to amend targets for LAA measures they wish to continue to use, where:
 - The target in the LAA was imposed rather than negotiated
 - There has been a significant change in circumstances since the target was agreed (in recognition that targets other than those for recession impacted measures could not be changed during the 2009/10 LAA annual refresh)

4.11 2011/12

- The council uses a refreshed corporate plan, annual commissioning statements and service improvement and efficiency plans as the basis of our corporate performance monitoring, reporting and management.
- These plans could include measures from our old LAA, the old NIS, old best value performance indicators, the revised list of measures from central government and / or locally designed measures as appropriate (and subject to continued collection of data sets) so long as they reflect One Leicester priorities.
- Targets will be locally determined and reflect changes identified in the review and analyse stages of the commissioning cycle and the outcome of the comprehensive spending review and resultant 2011/12 budget settlement for the council.
- During 2011/12 One Leicester is 'refreshed', and in doing so a new locally determined performance framework for the city is developed. It is suggested that this consists of a modest number of outcome

measures reflecting the agreed priorities for the city. Wherever possible the data for these measures will be available at a 'super output area' or ward level. It will also be critical to ensure that selected measures matter to and can be understood by residents.

- The Council and its partners will then adapt their internal planning and performance management and reporting to reflect their respective contribution to the agreed priority outcome measures in the refreshed One Leicester. Amended plans will also need to be proofed against any post CAA arrangements, potentially a self assessment model complimented by peer challenge and support.

4.12 2012/13

- A new locally determined performance framework for the city and the council takes effect.

4.13 In parallel, the Leicester Partnership is being recommended to adopt the above principles for its performance reporting arrangements.

4.14 Priority Boards have begun to identify those measures from our LAA and the wider National Indicator Set which they propose to cease collecting data for and / or reporting on. A list of those proposals submitted to date is attached as appendix 3 of this report.

4.15 Work has also been undertaken within Priority Boards to identify appropriate locally determined performance measures. Cabinet leads will be consulted on final proposals. To support this process guidance has been produced.

4.16 This guidance, originally developed though the Leicester Partnership, suggests testing potential measures against both a policy and technical criteria. In essence, the policy criterion is concerned with ensuring that the proposed measure is an appropriate reflection of the desired outcome, with the technical criteria checking:

- Is the data that provide the basis for the indicator of good quality and available on a timely basis? Will they continue to be? Data quality dimensions include accuracy, timeliness, reliability, completeness.
- Does the indicator say something of central importance about the outcome or process and on a frequent enough basis? Indicator validity dimensions include robustness and comparability with other places.

4.17 Future quarterly performance reports will provide updates on this work and any further policy developments (e.g. the Decentralisation and Localism Bill).

5. Corporate Plan and LAA Performance Summary

- 5.1 Overall performance against Corporate Plan and LAA targets for the second quarter of 2010/11 is set out below and detailed in appendices 1 and 2 of this report. This summary is based on the difference between actual performance and target as taken from Performance Plus, our performance management system. However, it must be noted that there are some minor discrepancies between the data on Performance Plus and data in the priority board report cards. There are also instances where the method for reporting performance means that a crude actual against target analysis does not represent an accurate picture of current performance, hence the importance attached to manager's forecasts. Finally here, it must be recognised that for a number of indicators there is a significant data lag. As such we often use 'last known data' against a 2010/11 target which may be misleading (e.g. school test / exam targets).

LAA

21	On or above target
13	Close to target
15	Below target
0	Incomplete data

Corporate Plan

18	On or above target
17	Close to target
20	Below target
0	Incomplete data

- 5.2 This overall performance LAA marks a slight improvement on the position at the end of the first quarter.
- 5.3 Report cards for each Priority Board and the ODI Board can be accessed through the following link:

<http://insite.council.leicester.gov.uk/chief-executives-office/performance-management/performance-report-cards>

These provide information on all the priority measures for the Boards including those issues identified as exceptions which are summarised below. The quality of information contained in these report cards is improving significantly.

- 5.4 Information on the Council's financial position at the end of Quarter Two is presented in other reports on the agenda for this meeting of SMB and should be read in conjunction with this report. Summary information on sickness levels is included in section 7 of this report.

6. Priority Board Performance Summary

- 6.1 The following summary, including areas of achievement and risk, are taken from:

- the latest available actual performance against LAA targets (appendix 1)
- the latest available actual performance against Corporate Plan targets (appendix 2)
- the Priority Board report cards
- issues escalated by Operations Board based on information contained in divisional report cards. Divisional report cards can also be accessed via the link at 5.2 above:

6.2 Investing in our Children -

Strategic Director Rachel Dickinson
Cabinet Lead - Cllr Dempster

LAA

19 indicators

5	On or above target
5	Close to target
9	Below target
0	Incomplete data

Corporate Plan

25 indicators

8	On or above target
5	Close to target
12	Below target
0	Incomplete data

Key achievements:

- Exceeded most recent target for increasing rate of breast-feeding at 6-8 weeks from birth. Leicester's performance in upper middle quartile.
- Exceeded most recent target for increasing the rate of readiness for school at age 5.
- Met most recent target for increasing the rate of achievement of 5 or more "good" GCSEs including English and maths.
- Exceeded most recent target for reducing the rate of persistent absence from secondary school. Leicester's performance in upper middle quartile.
- Exceeded most recent target for reducing the rate of youth unemployment (NEET).

Key areas of risk:

- The economic downturn and increase in child poverty.
- Increased population turnover due to economic migration.
- Proposed reduction in Childcare Element of WTC from 80% to 70% of childcare costs.
- Projected loss of jobs in public sector and disproportionate impact on working mothers.
- The increasing number of safeguarding referrals.
- Readiness for school and attainment, though improving, remain amongst the poorest in the country.

- Significant variations in outcomes according to where children live and other factors including gender and ethnicity (e.g. white, working class boys).

6.3 **Planning for People, not Cars** -

Strategic Director Alistair Reid
Cabinet Lead - Cllr Osman

LAA

2 indicators

1	On or above target
0	Close to target
1	Below target
0	Incomplete data

Corporate Plan

8 indicators

3	On or above target
3	Close to target
2	Below target
0	Incomplete data

Key achievements:

- Performance for levels of cycling well above target
- Good progress on reducing car journeys to work and congestion
- Student housing schemes are currently under construction and will contribute towards completions during 2010/11.

Key areas of risk:

- Delivery of additional and affordable homes
- Cuts to integrated transport capital programme by £1.39m in 2010/11 which will mean delaying new projects that would have started in 2010/11 (e.g. Aylestone Quality Bus Corridor).

6.4 **Reducing our Carbon Footprint** -

Strategic Director Alistair Reid
Cabinet lead - Cllr Russell

LAA

3 indicators

2	On or above target
0	Close to target
1	Below target
0	Incomplete data

Corporate Plan

3 indicators

0	On or above target
3	Close to target
0	Below target
0	Incomplete data

Key achievements:

- Forecasting target for CO2 emissions in LA area will be met
- One of the best performers in adapting to climate change
- Ashton Green - An Outline Planning Application has been submitted for this development which aims to provide up to 3000 sustainable homes built to Code Level 4 of the Code for Sustainable Homes.
- A total of 1481 properties within the City benefited from the Hot Lofts scheme, saving an estimated 1348 tonnes of CO₂

Key areas of risk:

- Uncertainty over future central government funding for carbon reduction initiatives.
- The end of year forecast for municipal waste to landfill is 54% rather than the target of 52%, because of the collapse of the market for floc.

6.5 **Creating Thriving, Safe Communities** –

Strategic Director Kim Curry

Cabinet Leads - Cllr Dawood / Cllr Naylor / Cllr Palmer / Cllr Westley

LAA

16 indicators

9 On or above target
5 Close to target
2 Below target
0 Incomplete data

Corporate Plan

8 indicators

4 On or above target
1 Close to target
3 Below target
0 Incomplete data

Key achievements:

- Adult Social Care performance, despite impact of transformation changes and significant increase in Self Assessment referrals, is on track for year end in most cases.
- Over all crime has reduced by 10.8% against 2009/10
- The YOS can report a 70.2% reduction in the reoffending rate when comparing the 2009 cohort with the 2005 baseline cohort over a 12-month period

Key areas of risk:

- Over all crime remains red flagged owing to the 25% decrease required.
- Leicester Central Library Project
- Adult Social Care transformation

6.6 Improving Wellbeing and Health -

Strategic Director Deb Watson
Cabinet Leads – Cllr Palmer / Cllr Naylor

LAA

4 indicators

1	On or above target
1	Close to target
2	Below target
0	Incomplete data

Corporate plan

5 indicators

3	On or above target
0	Close to target
2	Below target
0	Incomplete data

Key achievements:

- Good progress in addressing major determinants of premature death. Detailed plans in place to targeted interventions with mainstream activity as identified. This is closely managed and currently out of 84 actions 2 are red, 14 amber and 65 green
- Extending and increasing the coverage of cancer screening programmes
- Second quarter Active People Survey results are showing a significant increase of 17.4% in adult participation in sport.

Key areas of risk:

- All age, all cause mortality rates currently off plan
- Early access to maternity services at risk. Targets increase over time and the current forecast is for the 10/11 target to be missed.

6.7 Investing in Skills and Enterprise

Strategic Director Alistair Reid
Cabinet lead - Cllr Osman

LAA

5 indicators

2	On or above target
3	Close to target
0	Below target
0	Incomplete data

Corporate Plan

3 indicators

0	On or above target
3	Close to target
0	Below target
0	Incomplete data

Key achievements:

- The MAC network is up and running across the city and the client tracking database is fully operational
- Reductions in JSA claimant count (proxy for worklessness)
- Scheme to support 100 new apprentices in city launched with NAS and Leicester College
- Numbers of business start-ups better than regional comparators
- Leicester and Leicestershire confirmed as being in the first tranche of areas to establish Local Enterprise Partnerships

Key areas of risk:

- Budget reductions and changing landscape for economic development
- Future of Skills Funding Agency (SFA) uncertain
- Future of business support provision highly uncertain
- Impact of public sector spending reductions on employment rates
- New welfare reform likely to have major impact on current claimants

6.8 Organisational Development and Improvement

Director: Miranda Cannon

Key achievements:

- Reviewing the Leicester Partnership arrangements
- Improvements to internal communications
- The support services transformation programme is on track in terms of savings delivery and substantial work in ongoing in terms of formal reviews.
- Programme and project management with the roll out of programme management standards
- Customer services with the roll out of refreshed standards.
- Pace is being maintained in embedding performance management and commissioning frameworks.

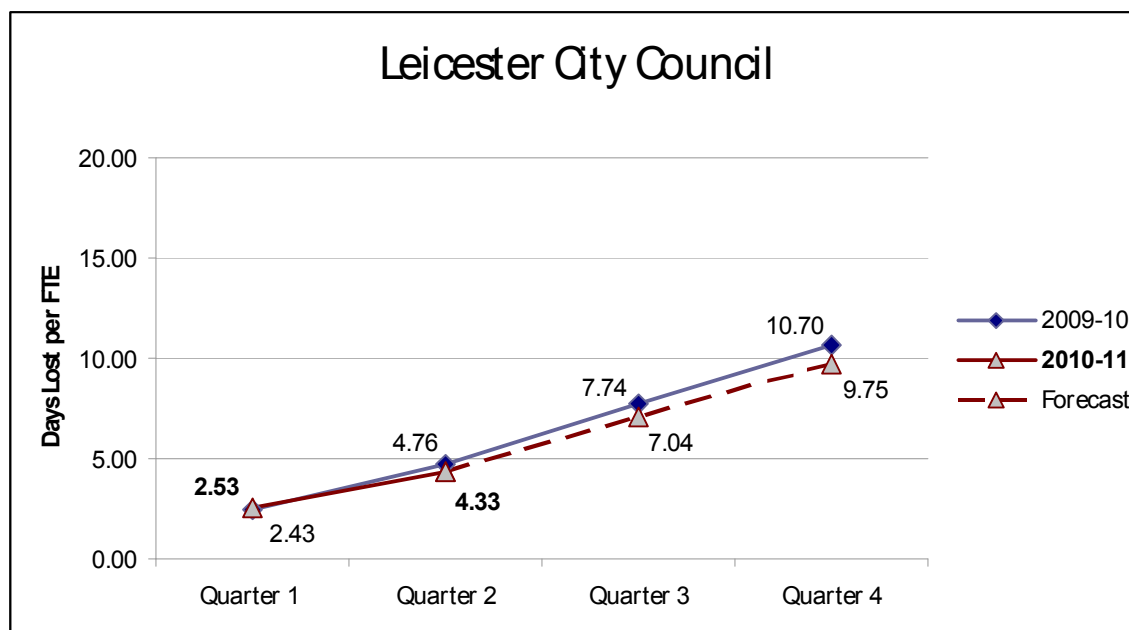
Key areas of risk:

- Whilst a number of areas have not fully delivered to target this does not pose any significant risk and in all cases work is in hand as appropriate to take forward these milestones.

7. Sickness Absence

7.1 The latest sickness data is presented below.

Total Sickness Absence for the Council



7.2 The average sickness absence figure for the first 6 months of 2010/11 is 4.33 days per FTE. The reported 6 month figure for 09/10 was 4.76 days per FTE. The reduction in 2010/11 represents a 9.03% improvement on the previous year (2009/10). Although the council continues to show a positive trajectory in the reduction of absence levels in Q2 of 2010/11 when compared with Q2 performance in 2009/10, on current performance the Council will not meet the end of year corporate target of 9 days.

7.3 The table below gives a summary of performance by Division (all figures shown are days lost per FTE).

Areas showing a reduction in sickness absence	6 months 09/10	6 months 10/11	Difference in performance	Actual FTE
Access, Inclusion & Participation	4.99	4.48	-10.22%	523.64
Culture	6.81	2.85	-58.15%	428.01
Democratic Services	6.59	3.88	-41.12%	85.62
Director Care Services ¹	6.59	3.88	-41.12%	524.42
Environmental Services	6.73	5.73	-14.86%	642.98
Finance	4.38	3.73	-14.84%	473.66
Housing Services	6.48	6.12	-5.56%	809.89

¹ Previously known as Older People's Services

Housing Strategy Options	7.97	6.62	-16.94%	305.07
Human Resources	7.39	3.84	-48.03%	205.22
Learning Services	3.80	3.61	-5.00%	273.97
Legal Services	3.84	1.81	-52.86%	68.26
Planning & Economic Development	2.37	1.84	-22.36%	146.99
Safer & Stronger Communities	5.98	4.48	-25.08%	358.83
Social Care & Safeguarding	8.53	5.92	-30.60%	494.86

Areas showing an increase in sickness absence	6 months 09/10	6 months 10/11	Difference in performance	Actual FTE
Director Care Management ²	5.44	5.62	+3.20%	338.41
Information & Support	3.28	4.80	+31.67%	209.73
Personalisation & Business Support	5.68	7.66	+25.85%	134.25
Planning & Commissioning	5.94	6.34	+6.31%	276.97
Regeneration, Transport & Highways	4.50	5.28	+14.77%	391.75
Schools	3.10	3.27	+5.20%	5860.79
Strategic Asset Management	3.13	5.44	+42.46%	151.44

8 Headline Financial and Legal Implications

Financial implications

- 8.1 The council is in its first year following major organisational change and significant progress has been made in aligning the senior management structure with strategic priorities. This in turn has had a considerable impact on the council's financial management framework. In particular the 2010/11 budget process was for the first time, completed with the focus on Priority Boards rather than former departmental structures. This was a significant step away from the former grouping of services towards a process designed to deliver the priorities set out in One Leicester. This in tandem with the implementation of the council's new integrated Resource Management System aims to maintain a robust financial framework which facilitates the delivery of strategic priorities.
- 8.2 2010/11 is expected to be another difficult year in terms of available resources and therefore it is imperative that Strategic Directors and their Priority Boards properly identify and consider the performance issues identified in this report in accordance with the financial framework and financial strategy.

Alison Greenhill, Interim Chief Accountant

² Previously known as Community Care Services

Legal Implications

- 8.3 There are no additional legal implications arising from this report.
Peter Nicholls, Divisional Director - Legal Services

9. Climate Change Implications

- 9.1 This report does not contain significant climate change implications and therefore should not have a detrimental effect on the Council's climate change targets.
Helen Lansdown, Senior Environmental Consultant - Sustainable Procurement

10. Other Implications

OTHER IMPLICATIONS	YES/NO	Paragraph References
Equal Opportunities	No	
Policy	No	
Sustainable and Environmental	Yes	6.2 & 3
Crime and Disorder	Yes	6.4
Human Rights Act	No	
Elderly/People on Low Income	Yes	6.5
Corporate Parenting	No	
Health Inequalities Impact	Yes	6.6

11. Consultations

Performance teams and service managers – October 2010
Operational Board – 10th November 2010
Strategic Management Board – 23.11.10

12. Background Papers

Performance Report for Quarter One 2010/11 – Cabinet 4th October 2010

13. Report Author

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Key Decision	No
Reason	N/A
Appeared in Forward Plan	N/A
Executive or Council Decision	Executive (Cabinet)

Appendix One: LAA Scorecard Q2 2010/11

Key:

- ★ On or above target
- Close to target
- ▲ Well below target
- ⊛ Data not available

- ↗ Improving direction of travel over last 12 months
- ↘ Declining direction of travel over last 12 months
- No change in direction of travel over last 12 months

Performance against target:					Total
▲	●	★	⊛		
15	13	21	0		49

Direction of Travel (DoT):						Total
→	↗	↘	⊛	↖	↙	
4	10	5	0	24	5	49



LAA Scorecard Q2 2010/11						
Indicator	Best Direction?	Latest Actual	Latest Target	Latest Performance	2010/11 Forecast	Direction of travel (over 12 months)
LAA NI001 % of people who believe people from different backgrounds get on well together	Bigger is Better	87.50	88.00	●	★	↗
LAA NI005 Overall/general satisfaction with local area	Bigger is Better	80.30	84.00	●	★	↗
LAA NI016 Serious acquisitive crime rate	Smaller is Better	10.43	11.35	★	▲	↘
LAA NI018 Adult re-offending rates for those under probation supervision	Smaller is Better	-9.36	-7.99	★	—	↗
LAA NI019 Rate of proven re-offending by young offenders	Smaller is Better	0.20	2.35	★	—	↗
LAA NI020 Assault with injury crime rate	Smaller is Better	4.46	4.72	★	▲	↘
LAA NI027 Understanding of local concerns about ASB and crime by the local council and police	Bigger is Better	56.90	57.00	●	★	↗
LAA NI032 Repeat incidents of domestic violence	Smaller is Better	33.00	27.00	▲	—	↘
LAA NI035 Building resilience to violent extremism	Bigger is Better	4.50	4.30	★	★	↗
LAA NI039 Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	Smaller is Better	2,285.00	3,118.00	★	★	→
LAA NI040 Number of drug users recorded as being in effective treatment	Bigger is Better	1,282.00	1,214.00	★	—	↗

LAA NI050 Emotional health of children	Bigger is Better	59.00	66.40	▲	—	✖
LAA NI054 Services for disabled children	Bigger is Better	60.00	62.00	●	—	✔
LAA NI056i Percentage of children in Year 6 with height and weight recorded who are obese	Smaller is Better	17.80	21.00	★	★	✔
LAA NI059 Percentage of Initial assessments for children's social care carried out < 7 working days	Bigger is Better	66.80	70.00	●	—	✖
LAA NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Plan is Best	19.00	11.00	▲	—	n/a
LAA NI072 At least 78 points across EarlyYears Foundation Stage with at least 6 in each scale	Bigger is Better	47.00	45.00	★	●	✔
LAA NI073 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	Bigger is Better	68.00	78.00	▲	●	✔
LAA NI075 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Bigger is Better	48.50	48.60	●	●	✔
LAA NI087 Secondary school persistent absence rate	Smaller is Better	4.60	5.30	★	★	✔
LAA NI092 Narrowing the gap- lowest achieving 20% the Early Yrs Foundation Stage Profile vs the rest	Smaller is Better	35.50	32.00	▲	●	✔
LAA NI093 Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Bigger is Better	86.50	96.00	●	★	✔
LAA NI094 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	Bigger is Better	84.00	93.00	●	●	✔
LAA NI099 Children in care reaching level 4 in English at Key Stage 2	Bigger is Better	57.90	44.00	★	?	✔
LAA NI100 Looked after children reaching level 4 in mathematics at Key Stage 2	Bigger is Better	36.80	44.00	▲	?	✖
LAA NI101 Looked after children achieving 5 A*-C GCSEs (or equiv) at KS 4 (with English and Maths)	Bigger is Better	13.00	20.00	▲	?	✔
LAA NI110 Young people's participation in positive activities	Bigger is Better	56.60	70.40	▲	—	✖
LAA NI112 Under 18 conception rate	Smaller is Better	-24.80	-43.00	▲	—	✔
LAA NI117 16 to 18 year olds who are not in education, employment or training (NEET)	Smaller is Better	7.60	7.70	★	●	✔
LAA NI118 Take up of formal childcare by low-income working families	Bigger is Better	12.50	16.00	▲	—	➡
LAA NI120(i) All-age all cause mortality rate (females)	Smaller is Better	583.20	501.00	▲	▲	➡
LAA NI120(ii) All-age all cause mortality rate (males)	Smaller is Better	828.90	692.00	▲	▲	➡
LAA NI125 Achieving independence for older people through rehabilitation/intermediate care	Bigger is Better	87.80	84.00	★	★	✔
LAA NI126 Early access for women to maternity services	Bigger is Better	81.70	87.00	▲	●	✔

LAA NI131 Delayed transfers of care	Smaller is Better	8.70	19.40	★	★	✓
LAA NI135 Carers receiving needs assessment or review & specific carers service or advice & inf.	Bigger is Better	15.30	14.50	★	★	✓
LAA NI142 Number of vulnerable people who are supported to maintain independent living	Bigger is Better	99.20	99.00	★	★	✓
LAA NI143 Offenders under probation supervision living in settled & suitable accomm at end of order	Bigger is Better	84.00	85.00	●	—	✓
LAA NI152 Working age people on out of work benefits	Smaller is Better	18.19	17.60	●	●	✗
LAA NI153 Working age people claiming out of work benefits in the worst performing neighbourhoods	Smaller is Better	34.30	34.57	★	—	✗
LAA NI154 Net additional homes provided	Bigger is Better	355.00	470.00	▲	★	✓
LAA NI155i Number of affordable homes (SOCIAL RENTED) delivered	Bigger is Better	12.00	207.00	▲	▲	✓
LAA NI163 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 2	Bigger is Better	57.00	61.90	●	●	✗
LAA NI165 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 4	Bigger is Better	23.40	23.10	★	—	✓
LAA NI167 Congestion - average journey time per mile during the morning peak	Smaller is Better	4.28	4.60	★	★	✓
LAA NI172 Percentage of small businesses in an area showing employment growth	Bigger is Better	14.30	14.63	●	●	✓
LAA NI186 Per capita reduction in CO2 emissions in the LA area	Bigger is Better	11.30	7.70	★	★	✓
LAA NI188 Planning to adapt to Climate Change	Bigger is Better	3.00	3.00	★	★	✓
LAA NI193 Percentage of municipal waste land filled	Smaller is Better	55.00	52.00	●	●	✓

Appendix Two: Corporate Plan Q2 2010/11

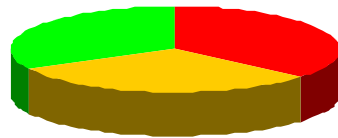
Key:

- ★ On or above target
- Close to target
- ▲ Well below target
- ⊕ Data not available

- ↗ Improving direction of travel over last 12 months
- ↘ Declining direction of travel over last 12 months
- No change in direction of travel over last 12 months

Performance against target:				Total
▲	●	★	⊕	
20	17	18	0	55







Direction of travel over last 12 months:							Total
→	↗	↘	n/a	⊕	↖	↙	
5	14	9	1	2	19	5	55



Corporate Plan Scorecard Q2 2010/11					
Measure name	Preferred direction?	Actual	Target	Performance	DoT
LCC Corp A core offer for disabled children : LAA NI054 Services for disabled children	Bigger is Better	60.00	62.00	●	↗
LCC Corp Active & healthy children : LAA NI056i Percentage of children in Year 6 with height and weight recorded who are obese	Smaller is Better	17.80	21.00	★	↗
LCC Corp Active & healthy children : NI057 Children and young people's participation in high-quality PE and sport	Bigger is Better	76.00	75.00	★	↗
LCC Corp Better mental health & wellbeing of children & young people : LAA NI050 Emotional health of children	Bigger is Better	59.00	66.40	▲	↘
LCC Corp Better outcomes for children in need : LAA NI059 Percentage of Initial assessments for children's social care carried out < 7 working days	Bigger is Better	66.80	70.00	●	↘
LCC Corp Better outcomes for children in need : LAA NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Plan is Best	19.00	11.00	▲	n/a
LCC Corp Better outcomes for children in need : LAA NI099 Children in care reaching level 4 in English at Key Stage 2	Bigger is Better	57.90	44.00	★	↗
LCC Corp Better outcomes for children in need : LAA NI100 Looked after children reaching level 4 in mathematics at Key Stage 2	Bigger is Better	36.80	44.00	▲	↘

LCC Corp Better outcomes for children in need : LAA NI101 Looked after children achieving 5 A*-C GCSEs (or equiv) at KS 4 (with English and Maths)	Bigger is Better	13.00	20.00		
LCC Corp Providing school choice for parents : More parents achieve their first or second preference of primary school	Bigger is Better	94.30	90.00		
LCC Corp Providing school choice for parents : More parents achieve their first, second or third preference of secondary school	Bigger is Better	97.40	97.00		
LCC Corp Providing integrated youth support services : LAA NI110 Young people's participation in positive activities	Bigger is Better	56.60	70.40		
LCC Corp Providing integrated youth support services : LAA NI112 Under 18 conception rate	Smaller is Better	-24.80	-43.00		
LCC Corp Providing integrated youth support services : LAA NI117 16 to 18 year olds who are not in education, employment or training (NEET)	Smaller is Better	7.60	7.70		
LCC Corp Providing opportunities for children in their early years : LAA NI072 At least 78 points across EarlyYears Foundation Stage with at least 6 in each scale	Bigger is Better	47.00	45.00		
LCC Corp Providing opportunities for children in their early years : LAA NI092 Narrowing the gap- lowest achieving 20% the Early Yrs Foundation Stage Profile vs the rest	Smaller is Better	35.50	32.00		
LCC Corp Providing opportunities for children in their early years : LAA NI118 Take up of formal childcare by low-income working families	Bigger is Better	12.50	16.00		
LCC Corp Better school attendance : LAA NI087 Secondary school persistent absence rate	Smaller is Better	4.60	5.30		
LCC Corp Improving progress and attainment at school : LAA NI073 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	Bigger is Better	68.00	78.00		
LCC Corp Improving progress and attainment at school : LAA NI075 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Bigger is Better	48.50	48.60		
LCC Corp Improving progress and attainment at school : LAA NI093 Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Bigger is Better	86.50	96.00		
LCC Corp Improving progress and attainment at school : LAA NI094 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	Bigger is Better	84.00	93.00		
LCC Corp Providing better schools : NI076 Reduce no. of schools where under 55% of pupils achieve level 4 in KS2 English and Maths	Smaller is Better	11.00	0.00		
LCC Corp Providing better schools : NI078 Reduce no. of schools where under 30% of pupils achieve 5 A*-C GCSE with English and Maths	Smaller is Better	3.00	0.00		
LCC Corp Fewer journeys to work by car : CL9 % of journeys to work in morning rush hour by car	Smaller is Better	51.00	52.60		
LCC Corp Fewer children killed or seriously injured on Leicesters roads : NI048 Children killed or seriously injured in road traffic accidents	Bigger is Better	-16.70	-7.10		
LCC Corp More bus journeys : RE4 More people using public transport	Bigger is Better	17,906,692	18,491,750		

LCC Corp More bus journeys : RE7 Employees covered by work travel plans	Bigger is Better	39	40	●	✓
LCC Corp Developing safe walking & cycling networks : (CL20) Encouraging more people to cycle	Bigger is Better	181.00	103.00	★	➔
LCC Corp Reduce our carbon footprint : Business CO2 emissions	Smaller is Better	954,000	938,274	●	✓
LCC Corp Reduce our carbon footprint : LCHS45 Residential CO2 emissions	Smaller is Better	628,000	582,102	●	✗
LCC Corp Reduce our carbon footprint : RE5 Travel CO2 emissions	Smaller is Better	341,000	322,504	●	✓
LCC Corp Reduced Crime : Recorded crime per 1,000 pop	Smaller is Better	62.83	52.81	▲	?
LCC Corp People able to live independant lives : NI130.09 Social care clients receiving Self Directed Support	Bigger is Better	20.70	20.50	★	?
LCC Corp More affordable housing : NI155 Number of affordable homes delivered (gross)	Bigger is Better	316	516	▲	✓
LCC Corp Improving peoples homes : LCHS21 Private Sector Homes made decent	Bigger is Better	168	200	▲	✗
LCC Corp Improving peoples homes : LCHS23 Reduce the number of long standing empty private sector homes (5+ years)	Smaller is Better	112	105	●	✓
LCC Corp Improving peoples homes : NI158 % non-decent council homes	Smaller is Better	0.65	1.60	★	✓
LCC Corp Encourage people to interact with each other : LAA NI001 % of people who believe people from different backgrounds get on well together	Bigger is Better	87.50	88.00	●	✓
LCC Corp Healthier, longer lives : LAA NI120(i) All-age all cause mortality rate (females)	Smaller is Better	583.20	501.00	▲	✓
LCC Corp Healthier, longer lives : LAA NI120(ii) All-age all cause mortality rate (males)	Smaller is Better	828.90	692.00	▲	✓
LCC Corp Reducing smoking : NI123 Stopping smoking	Bigger is Better	465.29	454.55	★	✗
LCC Corp physically active adults : NI008 Adult participation in sport	Bigger is Better	17.90	16.00	★	✓
LCC Corp Reduced alcohol harm : LAA NI039 Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	Smaller is Better	2,285.00	3,118.00	★	✗
LCC Corp Reduced overcrowding : LCHS10 Number of severely overcrowded households	Smaller is Better	217.00	159.00	▲	✓
LCC Corp Prevention of homelessness : NI156 Number of households living in Temporary Accommodation	Smaller is Better	59.00	45.00	▲	✗
LCC Corp Providing better support for carers : LAA NI135 Carers receiving needs assessment or review & specific carers service or advice & inf.	Bigger is Better	15.30	14.50	★	✗
LCC Corp Providing support for older people : LAA NI125 Achieving independence for older people through rehabilitation/intermediate care	Bigger is Better	87.80	84.00	★	✓
LCC Corp Talk up Leicester : LAA NI005 Overall/general satisfaction with local area	Bigger is Better	80.30	84.00	●	✓
LCC Corp Increase skills amongst working age people : LAA NI163 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 2	Bigger is Better	57.00	61.90	●	➔
LCC Corp Increase the number of people in employment : LAA NI152 Working age people on out of work benefits	Smaller is Better	18.19	17.60	●	✗
LCC Corp Increase businesses showing employment growth : LAA NI172 Percentage of small businesses in an area showing employment growth	Bigger is Better	14.30	14.63	●	✓

LCC Corp One Excellent council : BV011b Black/ethnic in top 5%	Bigger is Better	17.00	18.00		
LCC Corp One Excellent council : Corporate Sickness rate	Smaller is Better	4.33	4.50		
LCC Corp One Excellent council : LAA NI140 Fair treatment by local services	Bigger is Better	66.60	76.60		

Proposals to Cease Reporting National Indicators

(As of 19th November 2010)

NI number	NI description	Rationale for no longer reporting
Local Area Agreement		
NI 1	% of people who believe people from different backgrounds get on well together in their local area	As a result of the abolition of the Place Survey. Will continue to use the CRAVE survey to provide a proxy so long as that is carried out.
NI 5	Overall/general satisfaction with local area	As a result of the abolition of the Place Survey. Will continue to use the CRAVE survey to provide a proxy so long as that is carried out.
NI 27	Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	As a result of the abolition of the Place Survey. May replace with local proxy measure
NI 50	Emotional health of children	As a result of the abolition of the Tell Us survey. May replace with local proxy measure
NI 110	Young people's participation in positive activities	As a result of the abolition of the Tell Us survey. May replace with local proxy measure
NI 140	Fair treatment by local services	As a result of the abolition of the Place Survey. May consider alternative measure.
NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	Time consuming to collect and adds no value in current financial climate
Other NIs		
NI 41	Perceptions of drunk or rowdy behaviour as a problem	As a result of the abolition of the Place Survey. Did not provide useful information.
NI 42	Perceptions of drug use or	As a result of the abolition of the

	drug dealing as a problem	Place Survey. Did not provide useful information.
NI 86	Secondary schools judged as having good or outstanding standards of behaviour	Picked up in individual school's Ofsted reports
NI 119	Self-reported measure of people's overall health and wellbeing	As a result of the abolition of the Place Survey. Will develop other measures that are seen to be more useful.
NI 128	User reported measure of respect and dignity in their treatment	Not seen to provide useful information as is based on a small sample. Will introduce a local indicator which can be sourced from the care management process.
NI 136	People supported to live independently through social services (all adults)	Indicator not seen as useful as is based on a snapshot date at the end of the financial year. Hence, is missing those people who have been in rehab in the earlier part of the year. This is not in line with the transformation agenda and the new customer journey. It is costly to collect requiring a lot of resource.
NI 138	Satisfaction of people 65 and over with both home and neighbourhood	As a result of the abolition of the Place Survey. Will develop other measures that are seen to be more useful
NI 139	The extent to which older people receive the support they need to live independently	As a result of the abolition of the Place Survey. Will develop other measures that are seen to be more useful
NI 158	% non-decent council homes	Cease reporting from 31 st December 2011 when measure 'expires'.
NI 190	Achievement in meeting standards for the control system for animal health	This is not useful. It is an indicator intended for rural areas that include many farms. There are only three farms in Leicester.
NI 196	Improved street and environmental cleanliness – fly tipping	The calculation of this indicator is complex and time-consuming. Because of this, the worth of the data is debatable. We are aiming to develop a more meaningful – and easier to collect and analyse – indicator of performance in this area.