

Leicester  
City Council

**WARDS AFFECTED**  
**All**

**FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:**

Performance & Value for Money Select Committee  
Cabinet\_

16<sup>th</sup> March 2011  
21<sup>st</sup> March 2011

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**Performance Report for Quarter Three 2010/11**

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**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 third 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 draws on operational performance, as set out in divisional report cards, highlighting significant achievements and key areas of concern or risk that need to be considered by Strategic Management Board in terms of their potential impact on the delivery of strategic priorities.
- 1.3 The report also references 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 third 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.

### **3. Background**

- 3.1 This Quarter Three report is mainly focused on LAA and Corporate Plan performance. Although we are no longer obliged to have an LAA, it continues to serve 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 draw on information on outputs or performance measures (how we measure the volume and quality of our interventions) and inputs or organisational measures (how we will measure how well the Council is managed). We also include information from 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 achievements and risks to meeting 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.

### **4. Performance in a Wider Context**

- 4.1 The last quarterly performance report highlighted the outcome of the review of the national performance framework for local government and proposed a way forward in response to this. Cabinet endorsed this approach.
- 4.2 In the same report the potential impact of the Comprehensive Spending Review on our performance was also raised. We have subsequently received our financial settlement which has confirmed that the Council's revenue funding from the Government is reducing by over £30m in 2011/12; and capital funding by a further £20m.

- 4.3 As a consequence of these developments work is currently underway to refresh SIEPs, Annual Commissioning Statements and the Corporate Plan to take into account the budget reductions and where appropriate introduce new local performance measures.
- 4.4 Future quarterly performance reports will provide updates on this work and any further policy developments, not least the final single list of data that government will require from local authorities. For information, the latest version (7<sup>th</sup> February 2011) of the proposed list can be accessed via the following link:

<http://www.communities.gov.uk/localgovernment/decentralisation/tacklingburdens/databurdens/>

## 5. Corporate Plan and LAA Performance Summary

- 5.1 Overall performance against Corporate Plan and LAA targets for the third 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

**24** On or above target  
**12** Close to target  
**13** Below target  
**0** Incomplete data

### Corporate Plan

**18** On or above target  
**13** Close to target  
**22** Below target  
**0** Incomplete data

- 5.2 This overall performance shows a slight improvement from the position at the end of the second quarter. However, it should be noted that service performance as reported to Operational Board, and set out in divisional report cards, showed a significant dip in performance in Quarter three. Some of this can be accounted for by the extreme weather conditions in December and there was some missing data due to the tight reporting schedule this quarter, so it is difficult to assess the significance of this dip. Nonetheless, this does present a risk that performance on the outcome measures featured in this report may suffer when the impact of any service performance variation works its way through.

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 Three 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 (see link above)
- 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**  
**4 Close to target**  
**10 Below target**  
**0 Incomplete data**

#### Corporate Plan

24 indicators

**8 On or above target**  
**4 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.

- Exceeded most recent target for reducing the rate of persistent absence from primary school.
- Exceeded most recent target for reducing the rate of persistent absence from secondary school. Leicester's performance in upper middle quartile.
- 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 youth unemployment (NEET).
- No priority areas for action in the duty and assessment service (2010 unannounced inspection)
- 60% of early years and childcare settings judged good or outstanding (up from 59%)
- 64% of nursery and primary schools judged good or outstanding (up from 61%)
- 61% of secondary schools judged good or outstanding
- 63% of post-16 settings judged good or outstanding (up from 55%)
- 75% of special schools and PRUs judged good or outstanding
- 100% of children's homes judged good or outstanding

Key areas of risk:

- The increasing number of safeguarding referrals and impact on responsiveness to children thought to be in need
- Risks to sustainability of plan to deliver integrated, locality working - anticipated reduction of approx £9.6m (22%) in grant allocation for 11/12
- Overall levels of readiness for school and attainment, though improving, remain low compared to other authorities
- Reduction in LA capacity to support schools causing concern
- Delivery of Healthy Weight, Healthy Lives strategy following ending of national funding and inconsistencies in the local intervention programme
- Recruitment and retention difficulties in key sectors including social care
- Impact on staff morale of public sector cuts
- Uncertainty about government intention with regard to primary capital grants
- The economic downturn and likely increase in income poverty
- Increased population turnover due to economic migration
- Projected loss of jobs in public sector and disproportionate impact on working mothers

Note: Leads responsible for the areas of risk identified above are being supported to complete a "deep dive" to identify the reasons for the current pattern of performance, the action being taken to tackle this, whether this is working, and what needs to change to ensure progress against the objective.

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

Strategic Director: Alistair Reid  
Cabinet Lead: Cllr Osman

#### **LAA**

2 indicators

<b>1</b>	<b>On or above target</b>
<b>1</b>	<b>Close to target</b>
<b>0</b>	<b>Below target</b>
<b>0</b>	<b>Incomplete data</b>

#### **Corporate Plan**

5 indicators

<b>3</b>	<b>On or above target</b>
<b>0</b>	<b>Close to target</b>
<b>2</b>	<b>Below target</b>
<b>0</b>	<b>Incomplete data</b>

#### **Key achievements:**

- Performance for levels of cycling although dipping slightly in Q3 remain 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, particularly the latter given uncertainty about Homes and Communities Agency funding
- 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

<b>2</b>	<b>On or above target</b>
<b>1</b>	<b>Close to target</b>
<b>0</b>	<b>Below target</b>
<b>0</b>	<b>Incomplete data</b>

#### **Corporate Plan**

3 indicators

<b>0</b>	<b>On or above target</b>
<b>3</b>	<b>Close to target</b>
<b>0</b>	<b>Below target</b>
<b>0</b>	<b>Incomplete data</b>

#### **Key achievements:**

- Ambitious plans for a Combined Heat & Power network to link residential and public buildings across the city centre have been developed, with work likely to commence in 2011

- A Climate Change Supplementary Planning Document (SPD) has been formally adopted
- A market has been found for floc from January 2011 and from April 2011 the rate of landfill is anticipated to be 40%

Key areas of risk:

- Uncertainty over future central government funding for carbon reduction initiatives.
- Concern over progress in delivering Divisional Carbon Action Plans.

6.5 **Creating Thriving, Safe Communities**

Strategic Director: Kim Curry

Cabinet Leads: Cllr Dawood / Cllr Naylor / Cllr Cooke / Cllr Westley

**LAA**

**Corporate Plan**

16 indicators

8 indicators

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

**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.
- Leicestershire Partnership Trust has implemented their discharge pathways and fully integrated into the transfer of care group.
- The reablement service has rolled out delivery to the remaining hospital site last November.
- Training on self directed support, self assessment and the Resource Allocation System was rolled out to all assessment teams.
- Over all crime has reduced by 12.8% against 2009/10
- The Youth Offending Service 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
- Monthly Performance Workshop and balanced scorecard established with all Heads of Service

Key areas of risk:

- There are challenges in maintaining throughput of cases due to capacity within the independent sector as reablement placements conclude

- Risk to future performance in supporting vulnerable people to maintain independent living as a result of comprehensive spending review
- Over all crime remains red flagged owing to the 25% decrease required.
- Leicester Central Library Project and adverse weather conditions impacting on Library usage.
- Risk to future performance in introducing personalised services to increase choice and control, from changes to care services to meet choice and control decisions made by vulnerable people, and from the increasing emphasis on prevention and early intervention.

## 6.6 Improving Wellbeing and Health

Strategic Director: Deb Watson  
Cabinet Leads: Cllr Cooke / Cllr Naylor

### LAA

4 indicators

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

### Corporate plan

5 indicators

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

### Key achievements:

- Good progress in addressing major determinants of premature death continues. Detailed plans in place to targeted interventions with mainstream activity as identified. This is closely managed and currently out of 84 actions 3 are red, 5 amber and 76 green, an improvement on Q2
- Work to reduce infant mortality (including early access to antenatal services, reduced smoking in pregnancy / targeted support for smoke free homes and reduction in teenage pregnancies)
- 30\*30 pledge has more than exceeded its target with now almost 3,000 people pledging to undertake sport and physical activity.

### Key areas of risk:

- All age, all cause mortality rates remain off plan
- Early access to maternity services remains at risk. Targets increase over time and the current forecast is for the 10/11 target to be missed.
- Risk of not meeting the year end target for households in temporary accommodation, at the end of the 3<sup>rd</sup> quarter there were 68 households in temporary accommodation against a year end target of 45



## 6.7 Investing in Skills and Enterprise

Strategic Director: Alistair Reid

Cabinet lead: Cllr Osman

### LAA

5 indicators

<b>2</b>	<b>On or above target</b>
<b>3</b>	<b>Close to target</b>
<b>0</b>	<b>Below target</b>
<b>0</b>	<b>Incomplete data</b>

### Corporate Plan

3 indicators

<b>0</b>	<b>On or above target</b>
<b>3</b>	<b>Close to target</b>
<b>0</b>	<b>Below target</b>
<b>0</b>	<b>Incomplete data</b>

#### Key achievements:

- The MAC network is up and running across the city with 200+ people having secured jobs
- Encouraging picture for JSA claimant count continues with a 14% reduction over the last year.
- National Fit for Work pilot scheme extended to have full coverage across all GPs
- Good progress being made with occupancy targets at Phoenix Sq workspace. Refurbishment work scheduled to start in next few weeks at Leicester Business Centre and Rutland St workspace schemes

#### Key areas of risk:

- Impact of welfare reforms and public sector job losses likely to be felt in near future
- Future of Skills Funding Agency (SFA) remains uncertain
- Business failure rates, particularly in restaurants, hotels and distribution causing concern
- Take up of sector specific training courses via MAC support services very low
- Centre for Cities report ranks Leicester 63<sup>rd</sup> out of 63 for percentage of workforce with no qualifications.

## 6.8 Organisational Development and Improvement

Director: Miranda Cannon

#### Key achievements:

- Agreed changes to the governance and structures of the main Leicester Partnership and put in place most of those changes.

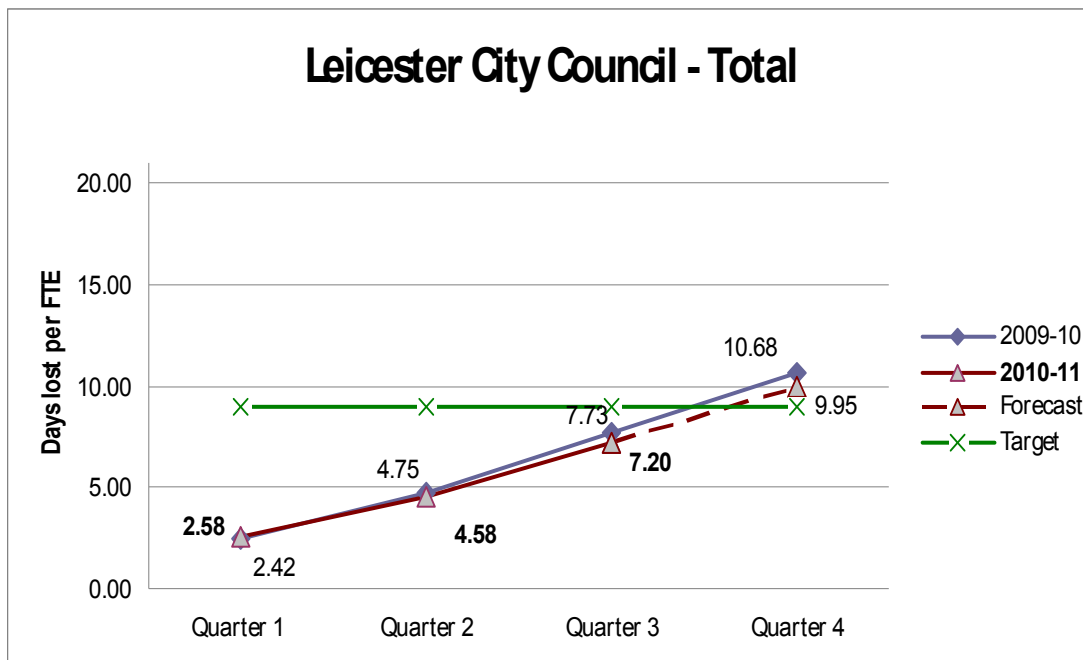
- The Corporate Governance review is concluding and will put in place a new Communications and marketing function from February.
- Banked significant savings across support services and will meet our savings target for 2010/11.
- Delivered Whole Life Costing Learning Events to over 80 Project & Programme Managers.
- Agreed the blueprint for a corporate telephone contact centre and are now developing the implementation plan.
- Agreed and prioritised opportunities for procurement savings for short-term and longer-term as part of the wider budget process based on the benchmarking analysis that has been undertaken.
- Commenced implementation of changes to the planning and performance management arrangements in light of national changes.
- Developed a toolkit to support decommissioning and disinvestment.

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.



7.2 The average sickness absence figure for the 9 months of 2010/11 is 7.20 days per FTE. The 9 month figure for 2009/10 was 7.73 days per FTE. This

represents a 0.53 days per FTE (6.85%) decrease in absence this year to last.

- 7.3 Q1 and Q2 absence levels have increased following the re-run of the report at the Q3 stage. This may be due to HR prompting managers to close sickness absence records which results in the absence period being 'input' to the system.
- 7.4 On current performance the Council will not meet the end of year corporate target of 9 days, with the end of year forecast figure being 9.95 days.

## **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

### 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 – January 2011  
Operational Board – 9<sup>th</sup> February 2011  
Strategic Management Board – 15<sup>th</sup> February 2011

## 12. Background Papers

Performance Report for Quarter One 2010/11 – Cabinet 4<sup>th</sup> October 2010  
Performance Report for Quarter Two 2010/11 – Cabinet 17<sup>th</sup> January 2011

## 13. Report Author

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Special Projects Manager  
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[adam.archer@leicester.gov.uk](mailto:adam.archer@leicester.gov.uk)

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

## Appendix One: LAA Scorecard Q3 2010/11

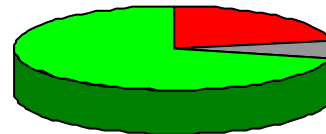
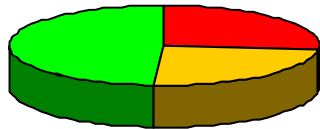
**Key:**

- ★ 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
▲	●	★	⚠	?	49
13	12	24	0	0	

Direction of Travel (DoT):						Total
➡	↗	↘	⚠	↗	↘	48*
3	11	5	0	24	5	













\*NI65 Not applicable



Indicator	Best Direction?	Latest Actual	Latest Target	Latest Performance	2010/11 Forecast	Direction of travel (from previous year)
LAA NI001 % of people who believe people from different backgrounds get on well together	Bigger is Better	87.63	88.00	●	★	↗
LAA NI005 Overall/general satisfaction with local area	Bigger is Better	84.99	84.00	★	★	↗
LAA NI016 Serious acquisitive crime rate	Smaller is Better	15.03	16.47	★	▲	↘
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	6.73	6.81	★	▲	↘
LAA NI027 Understanding of local concerns about ASB and crime by the local council and police	Bigger is Better	58.30	57.00	★	★	↗
LAA NI032 Repeat incidents of domestic violence	Smaller is Better	24.00	30.00	★	-	↘

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	617.00	3,118.00	★	★	✓
LAA NI040 Number of drug users recorded as being in effective treatment	Bigger is Better	1,299	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	60.00	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	56.60	70.40	▲	—	✗

	Better					
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	86.40	84.00	★	★	✓
LAA NI126 Early access for women to maternity services	Bigger is Better	81.70	82.00	●	●	✓
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	22.50	21.80	★	★	✓
LAA NI142 Number of vulnerable people who are supported to maintain independent living	Bigger is Better	99.30	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	18.03	17.60	●	●	✗
LAA NI153 Working age people claiming out of work benefits in the worst performing neighbourhoods	Smaller is Better	34.52	34.57	★	—	✗
LAA NI154 Net additional homes provided	Bigger is Better	647.00	705.00	●	★	✓
LAA NI155i Number of affordable homes (SOCIAL RENTED) delivered	Bigger is Better	27.00	310.00	▲	▲	✓
LAA NI163 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 2	Bigger is Better	57.70	61.90	●	●	✗
LAA NI165 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 4	Bigger is Better	24.50	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	55.80	52.00			



## Appendix Two: Corporate Plan Q3 2010/11

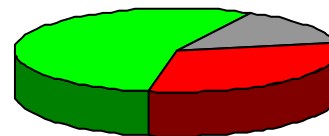
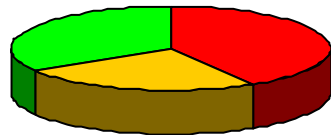
### Key:

- ★ 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
▲	●	★	?	
22	13	18	0	53

Direction of travel over last 12 months:							Total
→	↗	↘	n/a	?	↖	↙	
7	13	12	1	0	16	4	53



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	60.00	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	Bigger is Better	57.90	44.00	★	→

4 in English at Key Stage 2					
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	7.00	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	2.00	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	-20.00	-7.10	▲	✓
LCC Corp More bus journeys : RE4 More people using public transport	Bigger is Better	23,793,016	27,737,625	▲	✗
LCC Corp More bus journeys : RE7 Employees covered by work travel plans	Bigger is Better	40	40	★	✓
LCC Corp Developing safe walking & cycling networks : (CL20) Encouraging more people to cycle	Bigger is Better	177.00	103.00	★	✗
LCC Corp Reduce our carbon footprint : Business CO2 emissions	Smaller is Better	954,000.00	938,274.00	●	✓
LCC Corp Reduce our carbon footprint : LCHS45 Residential CO2 emissions	Smaller is Better	628,000.00	582,102.00	●	✗
LCC Corp Reduce our carbon footprint : RE5 Travel CO2 emissions	Smaller is Better	341,000.00	322,504.00	●	✓
LCC Corp Reduced Crime : Recorded crime per 1,000 pop	Smaller is Better	89.69	76.99	▲	✓
LCC Corp People able to live independant lives : NI130.09 Social care clients receiving Self Directed Support	Bigger is Better	27.70	25.30	★	✓
LCC Corp More affordable housing : NI155 Number of affordable homes delivered (gross)	Bigger is Better	414	624	▲	✓
LCC Corp Improving peoples homes : LCHS21 Private Sector Homes made decent	Bigger is Better	237	300	▲	✗
LCC Corp Improving peoples homes : LCHS23 Reduce the number of long standing empty private sector homes (5+ years)	Smaller is Better	101	92	●	✓
LCC Corp Improving peoples homes : NI158 % non-decent council homes	Smaller is Better	0.00	0.00	★	✓
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	87.63	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	697.93	681.82	★	✗
LCC Corp physically active adults : NI008 Adult participation in sport	Bigger is Better	17.60	18.00	●	✗
LCC Corp Reduced alcohol harm : LAA NI039 Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	Smaller is Better	617.00	3,118.00	★	✓
LCC Corp Reduced overcrowding : LCHS10 Number of severely overcrowded households	Smaller is Better	222.00	124.00	▲	✓
LCC Corp Prevention of homelessness : NI156 Number of households living in Temporary Accommodation	Smaller is Better	68.00	45.00	▲	✗
LCC Corp Providing better support for carers : LAA NI135 Carers receiving needs	Bigger is Better	22.50	21.80	★	✓

assessment or review & specific carers service or advice & inf.					
LCC Corp Providing support for older people : LAA NI125 Achieving independence for older people through rehabilitation/intermediate care	Bigger is Better	86.40	84.00	★	✘
LCC Corp Talk up Leicester : LAA NI005 Overall/general satisfaction with local area	Bigger is Better	84.99	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	57.70	61.90	●	✘
LCC Corp Increase the number of people in employment : LAA NI152 Working age people on out of work benefits	Smaller is Better	18.03	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 : Corporate Sickness rate	Smaller is Better	8.27	6.75	▲	✘

