

Leicester
City Council

**WARDS AFFECTED
ALL WARDS (CORPORATE ISSUE)**

Forward Timetable of Consultation and Meetings

Cabinet
Performance & Value for Money Select Committee

23rd June 2008
3rd July 2008

Fourth Quarter Performance Report 2007/08

Report of the Director of Partnership, Performance & Policy

1. Purpose of Report

- 1.1 This report presents the performance of the Council and its Partners in delivering services to citizens during the fourth quarter of 2007/08. Also incorporated are the exceptions reported for March 2008. The information provided is set out to show performance against CPA, Local Area Agreement (LAA) and Departmental indicator sets.
- 1.2 The Corporate Plan is currently under review and as a result this set of indicators is not reported for this quarter.
- 1.3 Where final end-of-year data is not yet available estimates have been provided by the appropriate department. A separate out-turn report for 2007-08 will be presented when a complete set of data is available.

2. Summary

Overview of performance

- 2.1 The Council's performance against targets is showing steady improvement but our rate of improvement is below others in terms of the proportion of indicators improving and there is little sign of the council catching up.
- 2.2 The Council was awarded a score of 2 in the recent Corporate Assessment, previously 3.
- 2.3 CPA service block performance has improved or been maintained in tier two services with both Environment and Culture predicting scoring the highest score of 4. However there is a new assessment framework for Benefits which is cited by the Audit

Commission as likely to lower scores, nationally. The previously indicated issue regarding the condition of footways is being addressed with the Cabinet Lead for Front Line Services through the regular departmental briefing sessions for the Cabinet Lead for Highways and Regeneration. The scores for tier one services are maintained but there is an increasing risk in this area.

- 2.4 Our performance assessment to date suggests we could maintain a CPA level 3 score for the Adult Social Care service block.
- 2.5 A revised self-assessment figure will be available by June 08 for the Children and Young Persons Plan. OfSTED have indicated it will be difficult to achieve an overall grade of '3' unless both the Stay Safe and Enjoy & Achieve aspects are also '3'.
- 2.6 The projection for Use of Resources score is a three. However, the projection is for 3 threes and 2 twos on the sub-blocks (the same as last year) which does not give much room for manoeuvre against increasing expectations. Last year's score was, however, influenced by the public interest into housing contracts.
- 2.7 Whilst the new Comprehensive Performance Assessment framework comes into operation from 2009, in the meantime there is therefore a risk of the Council's star rating falling from three stars to two.

3. Recommendations

3.1 Members are recommended to:

- Recognise those areas demonstrating continuous improvement in performance, and;
- Review the fourth quarter performance results and consider the need for any special action on areas of concern;

4. Report

Overall Performance in terms of performance indicators

4.1 The overall performance position is set out below in terms of the direction of travel and the performance against target. The direction of travel position will be determined by the movement since a year ago. The data below shows over the three quarters there is no significant movement, but performance against target is showing steady improvement.

| Direction of Travel | 2 nd Qtr 2007/08 | 3 rd Qtr 2007/08 | 4 th Qtr 2007/08 |
|---------------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Improved | 47.7% (135) | 48.1% (138) | 46.7% (134) |
| Static | 15.6% (44) | 14.3% (41) | 16.8% (48) |
| Static, No new information (annual PIs etc) | 13.4% (38) | 13.2% (38) | 13.2% (38) |

| | | | |
|-----------------------------------|-----------------------------------|-----------------------------------|------------------------|
| Declined | 17.7% (50) | 20.2% (58) | 19.5% (56) |
| Data Unavailable | 5.7% (16) | 4.2% (12) | 3.8% (11) |
| Performance against Target | 2nd Qtr 2007/08 | 3rd Qtr 2007/08 | 4th Qtr 2007/08 |
| Above | 21% (54) | 22% (58) | 21% (57) |
| Within tolerance | 52% (141) | 56% (150) | 58% (157) |
| Below | 20% (55) | 18% (50) | 17% (46) |
| Data Unavailable | 8% (20) | 4% (12) | 4% (10) |

CPA Performance

Service block scores

- 4.2 Overall performance indicates that a CPA level 3 score will be maintained for Children and Young People, Benefits and Use of Resources. Our performance assessment to date suggests we could maintain a CPA level 3 score for the Social Care service block, however, there are issues over leadership, which though being addressed, may show through. Culture, Environment and Housing continue to perform strongly and have achieved a CPA score of 4. The Council was awarded a score of 2 (adequate) in the recent Corporate Assessment. Based on this score we predict the Council will maintain its CPA 3-star rating.
- 4.3 The children and young people's CPA score of 3 is based on our self-assessment. This included being scored as a '2' for the Enjoy and Achieve aspect. The 2008 self-assessment/Children and Young Persons Plan review is currently being completed and a revised self-assessment figure will be available by June 08. OfSTED have indicated it will be difficult to achieve an overall grade of '3' unless both the Stay Safe and Enjoy & Achieve aspects are also '3'. Coupled with the fact that children and young peoples' educational outcomes at ages 11, 14 and 16 remain significantly below nationally recognised standards, there is a clear risk that the overall APA grade may slip to a '2'. The Transforming Leicester's Learning initiative is in place to help manage that risk.
- 4.4 For Use of Resources, the level 3 score was maintained following the 2007 assessment (published in December 2007). This score is composed of sub scores one of which, 'Internal Control', has reduced from a score of 3 to 2. This was due to a lower score for one area of Internal Control - probity and propriety - which was adversely affected by the Housing Contracts report issued by the Audit Commission. However, within Financial Management, the asset base score improved from a 3 to a 4. The 2008 assessment has already commenced. As with previous years the bar has been raised and so the council will need to show further improvement in order to maintain our position.

- 4.5 The inspection for Housing Benefit moved to the Audit Commission from the Benefit Fraud Inspectorate from April of this year. Along with this move is a new approach based more on a qualitative approach using key lines of enquiry. This is heralded as a much tougher regime and so scores will be much harder to achieve. A separate report on this is being prepared.
- 4.6 There are a number of indicators in the Culture service block where “latest data” is used for the final assessment that is announced towards the end of 2008. This includes some risk areas which could result in a CPA level 3 being maintained, rather than improving to a level 4 score. The main areas of risk are those that are measured by survey and almost impossible to predict.
- 4.7 End-of-year data is still awaited for four of the indicators within the Environment service block. To ensure we achieve the score of 4, none of them must have fallen below the lower threshold, and at least 2 of them need to out-turn above the upper threshold. We are confident that this will happen.

CPA 'Direction of Travel' indicators

- 4.8 Analysis of the Audit Commission's 'Direction of Travel' basket of indicators shows the proportion of declining indicators has halved but the proportion of static indicators has increased significantly:

| Direction of Travel | 4th Qtr 2006/07 | 4th Qtr 2007/08 | Average Single Tier Improvement 2006/07* |
|---------------------------------------------|-----------------------------------|-----------------------------------|-------------------------------------------------|
| Improved | 55.4% (56) | 46.0% (46) | 61-63% |
| Static | 5.9% (6) | 19.0% (19) | No information |
| Static, No new information (annual PIs etc) | 0% (0) | 13.0% (13) | No information |
| Declined | 36.6% (37) | 17.0% (17) | No information |
| Data unavailable | 2.0% (2) | 5.0% (5) | No information |

Local Area Agreement (LAA) performance:

- 4.9 Reporting LAA data on a six-monthly basis has been a struggle. Collecting data has been difficult often with significant amounts of data unavailable. It is now our intention to collect data against the new national indicator set at a local level. It is planned to begin reporting at the close of the first quarter of 2008/9 for the new LAA. We will not be able to report on new indicators that don't have baselines and targets, and a significant number of indicators only have data published on a bi-annual or annual basis, however, we can of course report against proxy measures.
- 4.10 Analysis of the current Local Area Agreement indicators shows the problem with data not available:

| Direction of Travel | 2 nd Qtr 2007/08 | 3 rd Qtr 2007/08 | 4 th Qtr 2007/08 |
|---------------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Improved | 36.7% (72) | 36.2% (71) | 34.7% (68) |
| Static | 15.3% (30) | 15.8% (31) | 14.3% (28) |
| Static, No new information (annual PIs etc) | 5.6% (11) | 5.6% (11) | 5.6% (11) |
| Declined | 13.8% (27) | 10.7% (21) | 9.7% (19) |
| Data Unavailable | 28.6% (56) | 31.6% (62) | 35.7% (70) |
| Performance against Target | 2 nd Qtr 2007/08 | 3 rd Qtr 2007/08 | 4 th Qtr 2007/08 |
| Above | 22% (44) | 20% (40) | 22% (43) |
| Within tolerance | 34% (67) | 33% (65) | 37% (73) |
| Below | 26% (52) | 26% (51) | 21% (41) |
| Data Unavailable | 17% (33) | 20% (40) | 20% (39) |

Overall performance by department

- 4.11 The overall position reported at paragraph 2.1 is broken down departmentally in the following tables:

Resources Department:

| Direction of Travel | 2 nd Qtr 2007/08 | 3 rd Qtr 2007/08 | 4 th Qtr 2007/08 |
|---------------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Improved | 32% (6) | 47% (9) | 36.8% (7) |
| Static | 42% (8) | 32% (6) | 57.9% (11) |
| Static, No new information (annual PIs etc) | | | 5.3% (1) |
| Declined | 21% (4) | 16% (3) | 0% (0) |
| Data Unavailable | 5% (1) | 5% (1) | 0% (0) |
| Performance against Target | 2 nd Qtr 2007/08 | 3 rd Qtr 2007/08 | 4 th Qtr 2007/08 |
| Above | 5% (1) | 5% (1) | 16% (3) |
| Within tolerance | 68% (13) | 68% (13) | 68% (19) |
| Below | 26% (5) | 26% (5) | 16% (3) |
| Data Unavailable | 0% (0) | 0% (0) | 0% (0) |

Adults & Housing Department:

| Direction of Travel | 2 nd Qtr 2007/08 | 3 rd Qtr 2007/08 | 4 th Qtr 2007/08 |
|---------------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Improved | 54% (47) | 60% (56) | 55.3% (52) |
| Static | 19% (17) | 20% (19) | 10.6% (10) |
| Static, No new information (annual PIs etc) | | | 14.9% (14) |
| Declined | 17% (15) | 17% (16) | 17.0% () |
| Data Unavailable | 9% (8) | 3% (3) | 2.1% () |
| Performance against Target | 2 nd Qtr 2007/08 | 3 rd Qtr 2007/08 | 4 th Qtr 2007/08 |
| Above | 25% (22) | 27% (23) | 26% (22) |
| Within tolerance | 58% (51) | 57% (49) | 58% (50) |
| Below | 16% (14) | 16% (14) | 16% (14) |
| Data Unavailable | 1% (1) | 0% (0) | 0% (0) |

C&YP Department:

| Direction of Travel | 2 nd Qtr 2007/08 | 3 rd Qtr 2007/08 | 4 th Qtr 2007/08 |
|---------------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Improved | 51% (34) | 51% (33) | 47.1% (32) |
| Static | 15% (10) | 14% (9) | 14.7% (10) |
| Static, No new information (annual PIs etc) | | | 0% (0) |
| Declined | 20% (13) | 20% (13) | 25.0% (17) |
| Data Unavailable | 14% (9) | 15% (10) | 13.2% (9) |
| Performance against Target | 2 nd Qtr 2007/08 | 3 rd Qtr 2007/08 | 4 th Qtr 2007/08 |
| Above | 9% (6) | 10% (6) | 5% (3) |
| Within tolerance | 48% (32) | 54% (33) | 64% (38) |
| Below | 15% (10) | 16% (10) | 14% (8) |
| Data Unavailable | 27% (18) | 20% (12) | 17% (10) |

Regeneration & Culture Department:

| Direction of Travel | 2 nd Qtr 2007/08 | 3 rd Qtr 2007/08 | 4 th Qtr 2007/08 |
|---------------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Improved | 37% (36) | 38% (37) | 43.3% (42) |
| Static | 35% (34) | 35% (34) | 16.5% (16) |
| Static, No new information (annual PIs etc) | | | 17.5% (17) |
| Declined | 19% (19) | 27% (26) | 22.7% (22) |
| Data Unavailable | 9% (9) | 0% (0) | 0% (0) |
| Performance against Target | 2 nd Qtr 2007/08 | 3 rd Qtr 2007/08 | 4 th Qtr 2007/08 |
| Above | 28% (27) | 29% (28) | 30% (29) |
| Within tolerance | 46% (45) | 50% (49) | 50% (49) |
| Below | 24% (24) | 21% (20) | 20% (19) |
| Data Unavailable | 2% (2) | 0% (0) | 0% (0) |

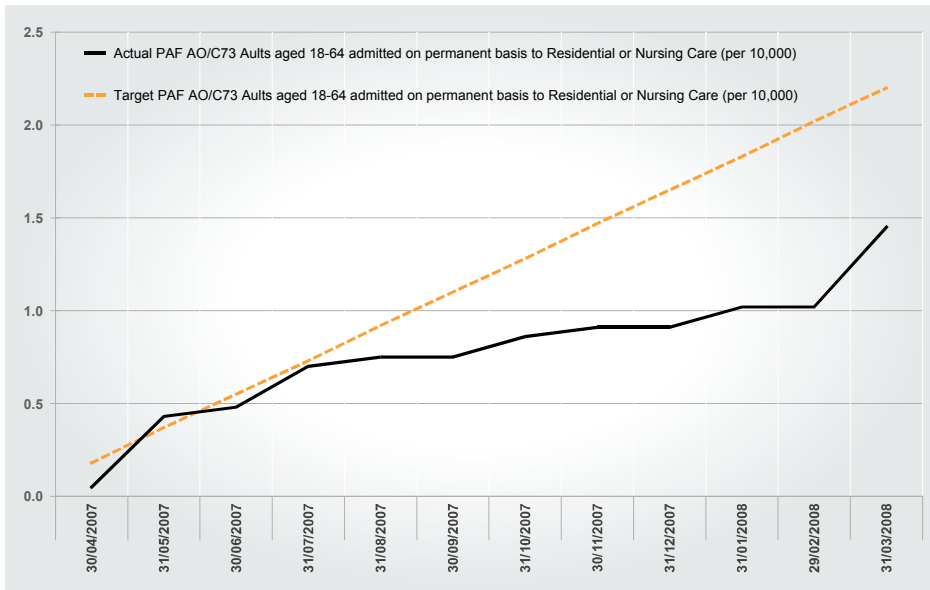
Areas of Improved Performance

- 4.12 The following areas have demonstrated continuous improvement in performance through the fourth quarter:

Adults & Housing: Adults and Community Services

PAF C73: Adults aged 18-64 admitted on a permanent basis in the year to residential or nursing care per 10,000 population (low is good).

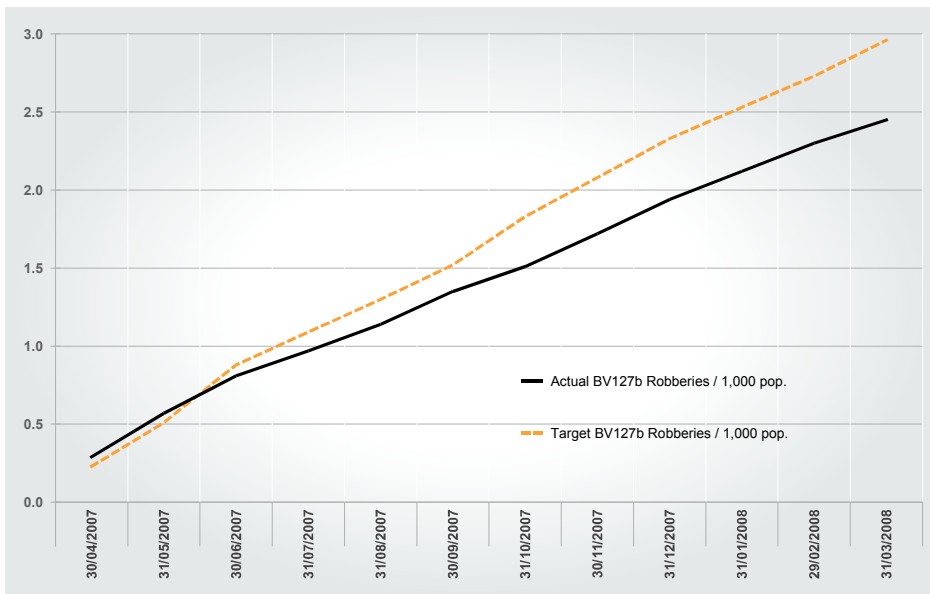
- 4.13 Data shows that 1.45 adults were admitted per 10,000 population. This means that we have exceeded our 2007/08 end of year target of 2.2. During 2007/08 we only admitted 27 adults to permanent residential or nursing care, which equated to 1.45 admissions per 10,000 population. Our target was set at 2.2, for which we could have allowed 41 admissions. We also saw a significant improvement from 2006/07, when a total of 42 adults had entered permanent residential or nursing care.



Adults & Housing: Community Safety

BV127b: Robberies per 1000 population (low is good).

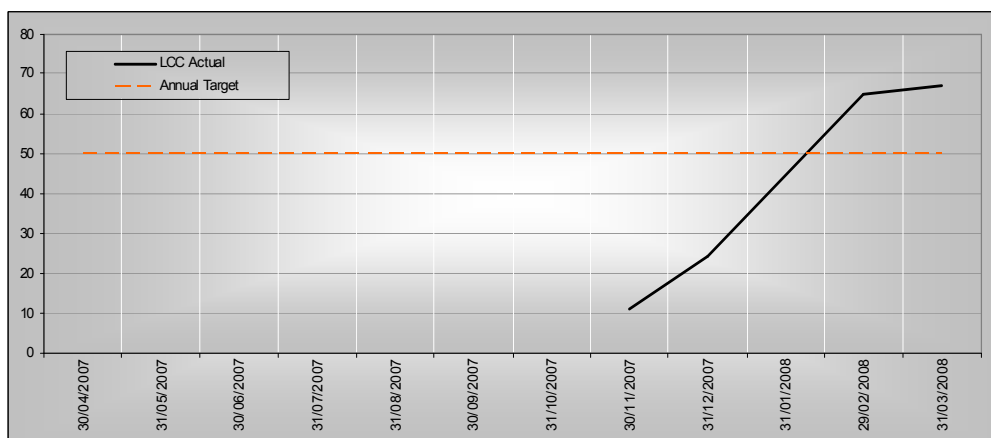
- 4.14 Data shows that there has been 2.45 robberies per 1000 population, indicating we have exceeded our 2007/08 end of year target of 2.96. There has been a 21.2% reduction in robbery offences this year when compared to last year. This significantly exceeds the 5% target set. In total the 21.2% reduction has equated to 191 fewer robbery offences.



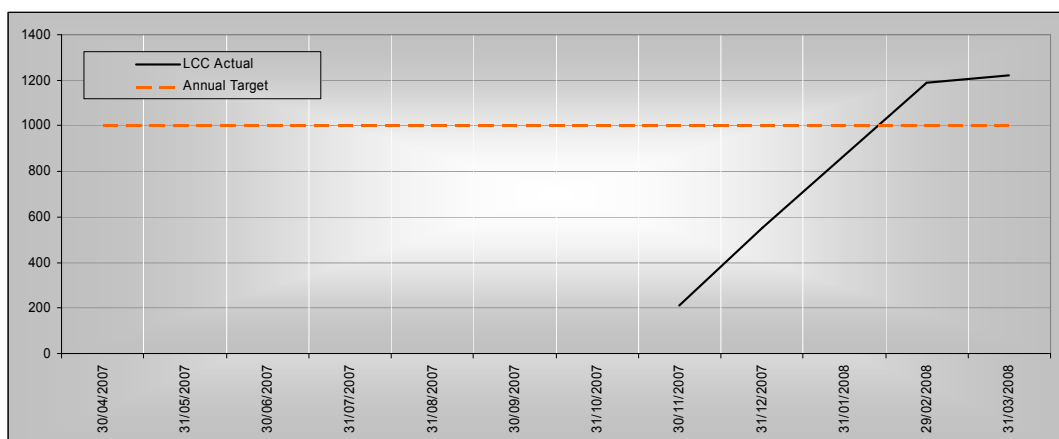
Children and Young People Services: Stay Safe

SS94a: Cracking Conflict – Alternatives to Violence (CV-AV) sessions delivered.

- 4.15 In total 67 sessions have been delivered, indicating we have exceeded our 2007/08 end of year target of 50 sessions. No funding has been identified for Cracking Conflict - Alternatives to Violence (CC-AV) beyond June 08 and it is likely that this project will have to close despite the significant success it has achieved.



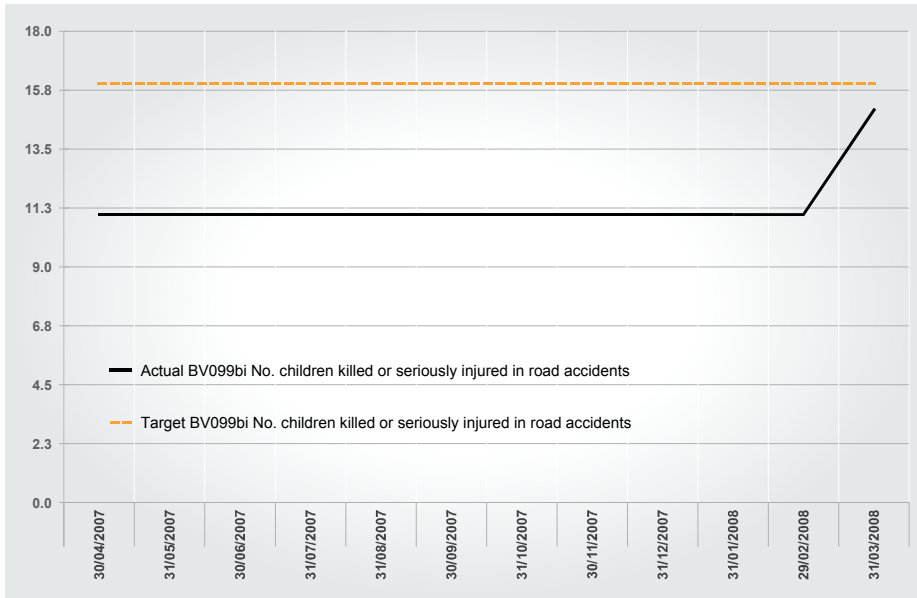
SS94b: Children and Young People attending Cracking Conflict – Alternatives to Violence (CC-AV) sessions.



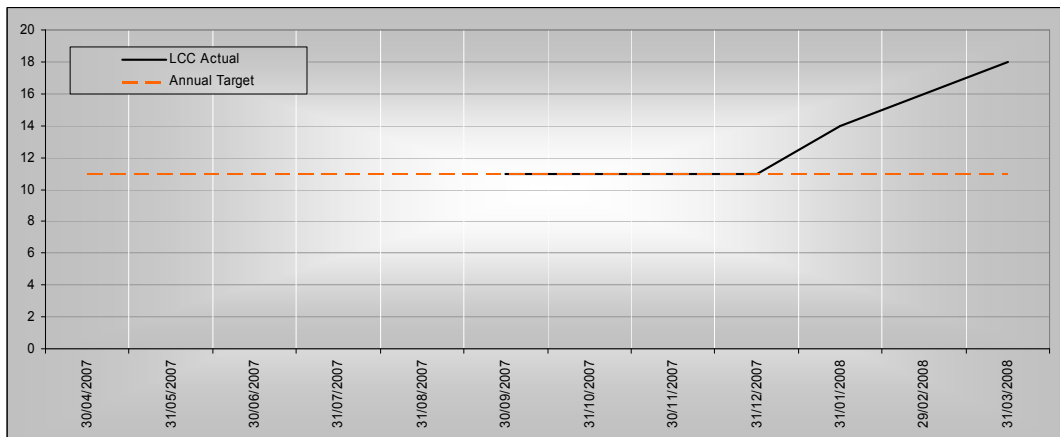
- 4.16 In total 1223 children and young people had attended CC-AV sessions, indicating we have exceeded our 2007/08 end of year target of 1000 attending. As reported above for SS94a, no funding has been identified for Cracking Conflict - Alternatives to Violence (CC-AV) beyond June 08 and it is likely that this project will have to close despite the significant success it has achieved.

SS92: Number of children aged 0-15 killed or seriously injured in road traffic accidents (low is good).

4.17 The figures available for year-to-date are an estimate, indicating that 11 children have regrettably been killed or seriously injured. Accident stats are received in arrears. The last actual known figure at 31st October 2007 was 8 children killed or seriously injured. The forecast is that this figure may rise towards 16 children by 31st March 2008.



SS16a: Reach of phase one Children’s Centres.

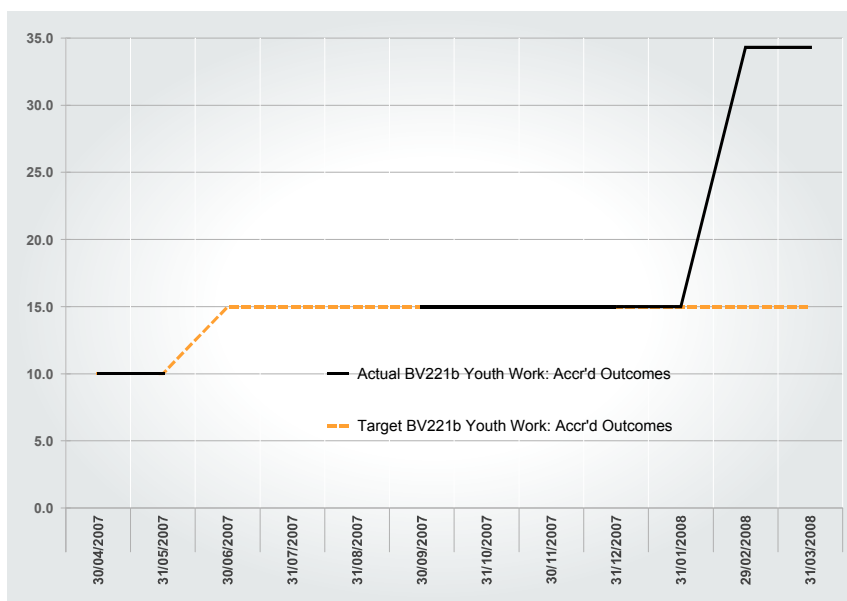


4.18 Data shows that 18 phase two centres have been designated, indicating we have exceeded our 2007/08 end of year target of 11. Achieved and exceeded as all phase 2 centres have been designated. This has been achieved by effective joint working at a corporate level and with external partners.

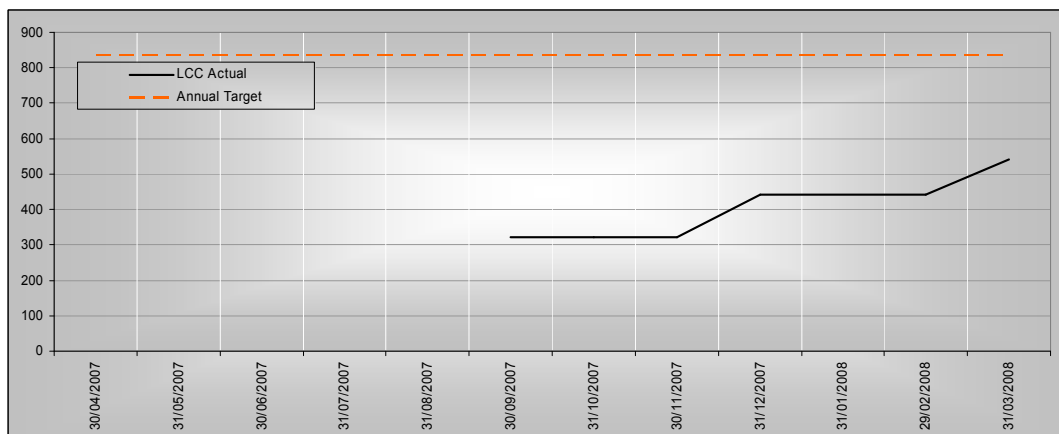
Children and Young People Services: Make a Positive Contribution.

PC2 BVPI 221b: Youth work accredited outcomes.

- 4.19 In total 34.3% of regular participants were accredited, indicating we have exceeded our 2007/08 end of year target of 15.0%. The performance of this indicator is considerably above our target due to success with the Duke of Edinburgh Awards achieved in addition to successes in a wide range of other accredited awards offered. The national target for this outcome, as opposed to that set locally as achievable this year, is 30% of regular participants so 34.3% can be seen in that context. It is now suggested that the target is raised for 08/09 to 30% not 20%. This achievement is exceptional given the shortage of staff.



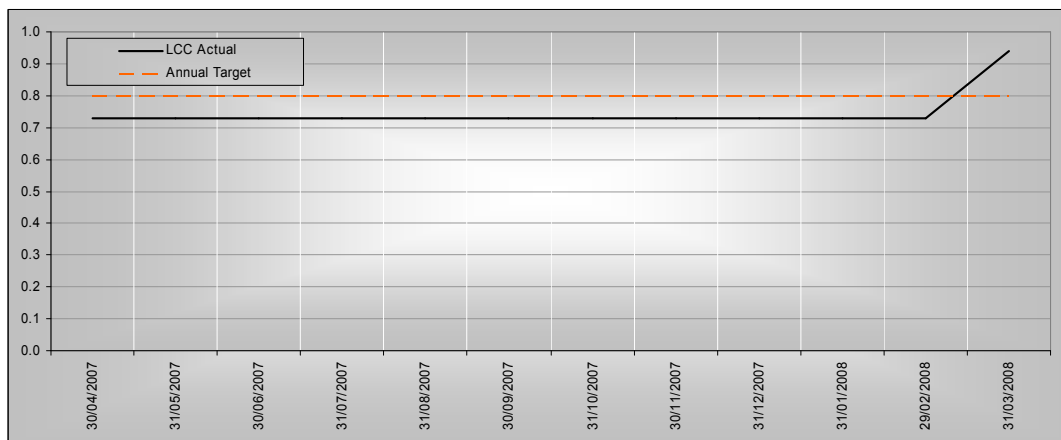
PC92: Reduce the number of first-time entrants to the Youth Justice system by 5% by March 2008 compared to the 2005/06 baseline (low is good).



4.20 In total there had been 542 first-time entrants indicating we have exceeded our 2007/08 end of year target of 836. This is exceptional year-end performance well above target. Continuing significant reductions in First Time Entrants (following the introduction of the Police-led reparative justice intervention for more minor offences) has resulted in a 2007-08 figure that is significantly lower than both the target of a 5% reduction from the 2005-06 baseline and the 2006-07 figure of 956.

Children and Young People Services: Achieve Economic Well-Being

EW4: Ratio of Young People Looked After on 1st April in their 17th year who were engaged in Employment, Education or Training (EET) at the age of 19.



4.21 Data shows the ratio to be 0.94 children previously looked after in EET, indicating we have exceeded our 2007/08 end of year target of 0.80. The final return of 0.94 has exceeded our target and represents a very positive outcome. This reflects the strength of partnership working for Looked after Children and care leavers across CYPS, Connexions, Further Education Colleges, the voluntary sector and private industry.

Areas of performance requiring attention

4.22 The 'threshold management' approach agreed in previous reports has been applied to highlight performance indicators (PI's) for attention as follows:

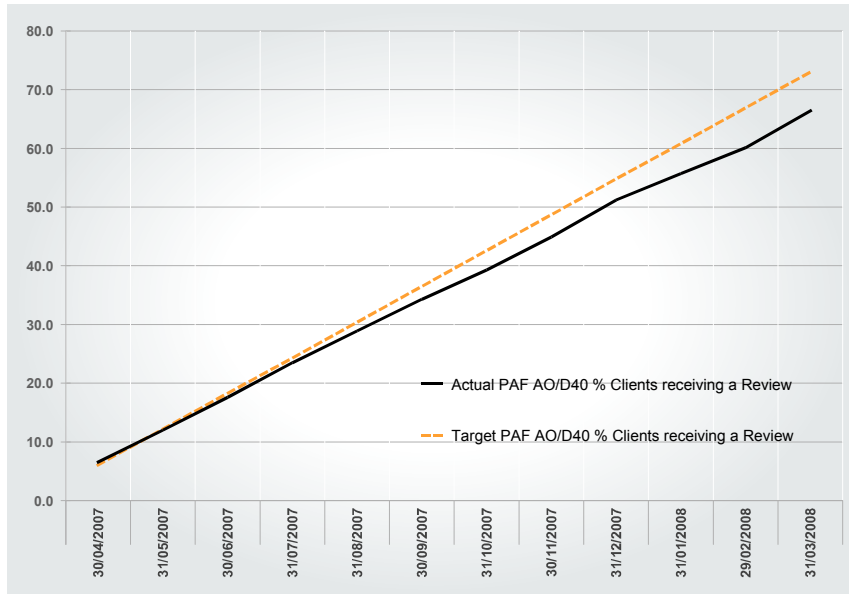
- Any PI's where the performance is on or around the thresholds.
- Any PI's where the performance trend is set to go across the threshold in a relatively short time. This could include PI's doing well to maintain momentum or those PI's in trouble and declining fast.

Applying the above criteria identifies that the following performance indicators require attention. Those indicators that are identified for the first time during 2007/08 are identified as 'New' .

Adults and Housing: Adults and Community Services

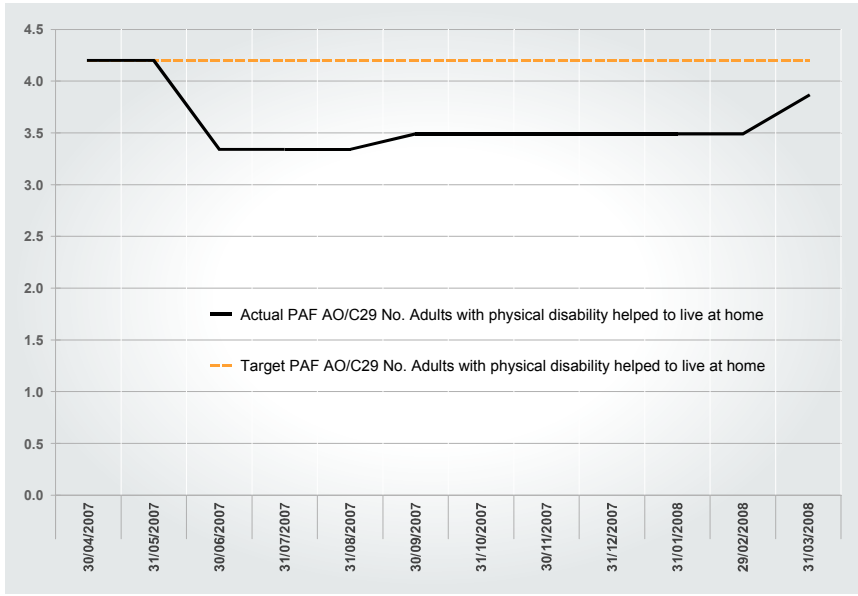
PAF D40: Clients receiving a review.

- 4.23 Data shows that 66.4% of clients received a review. This indicates we are 6.6% below our 2007/08 end of year target of 73.0%. A number of teams have experienced staffing problems this year, which impacted on the number of reviews completed. Two casual, full-time posts were created for the last two months of the financial year and it appears that these posts made a positive contribution towards the end of year performance.



PAF C29: Younger physically disabled people aged 18-64 helped to live at home per 1000 population.

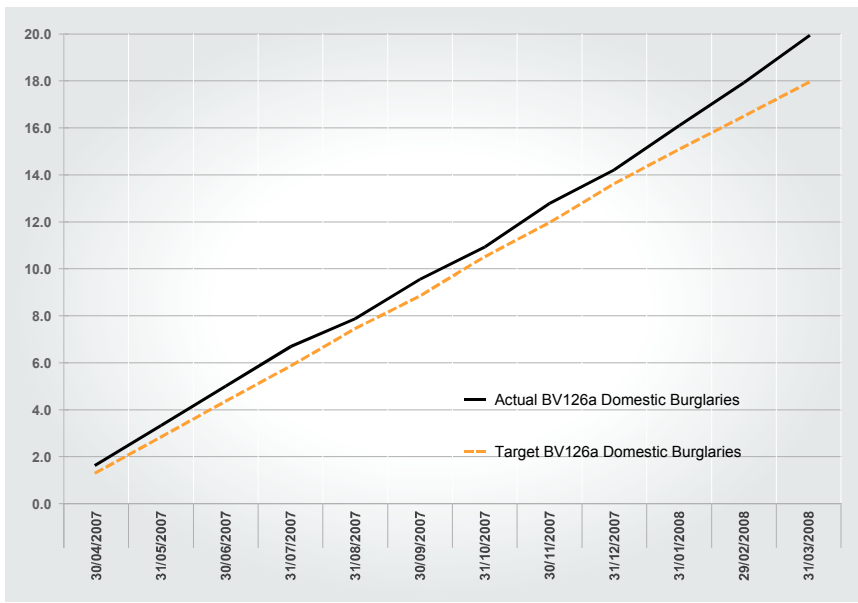
- 4.24 In total 3.83 younger physically disabled people were helped to live at home per 1000 population, which indicates we have not achieved our 2007/08 end of year target of 4.2. A change in the Government's definition of what should be counted within this indicator has led to a drop in our numbers. With effect from 2007/08 service users in receipt of overnight respite are no longer counted amongst the calculations. This change of definition was not reflected in our targets, which were set to show continuous improvement from last year. Reviews undertaken at the end of the last financial year also led to a drop in the number of people attending day services as those found to be ineligible for statutory services were signposted towards mainstream services within the community. We are not able to count services provided via leisure, sport and community centres, for example.



Adults and Housing: Community Safety

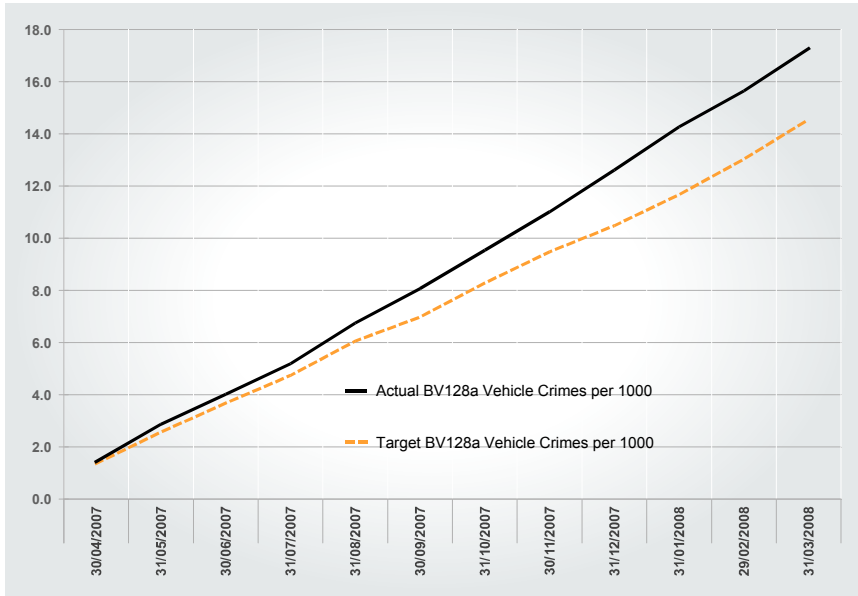
BV126: Domestic burglaries per 1000 households (low is good).

4.25 There were 19.9 offences per 1000 households during the period, indicating we have not achieved our 2007/08 end of year target of 17.9. There has been an increase of 6.5% in domestic burglary during 2007/08 when compared with the same time last year. The target reduction of 4% has not been met.



BVPI128: Vehicle crimes per 1000 population (low is good).

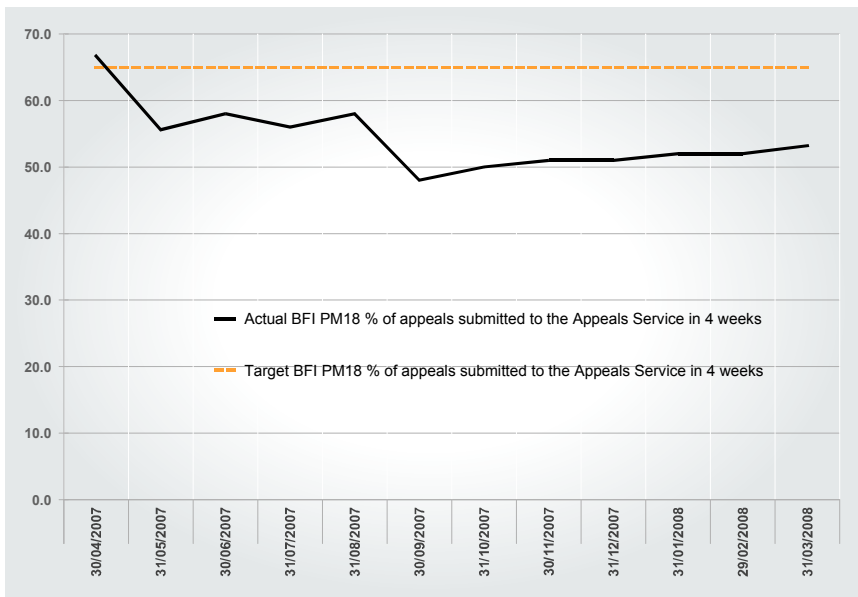
- 4.26 There were 17.3 vehicle crimes per 1000 population during the period, indicating we have not achieved our 2007/08 end of year target of 14.5. There has been an increase of 6.2% (291 more offences) in vehicle crime this year than last year; therefore the vehicle crime target of 11% reduction has not been met. The Police have informed us that some of the reasons for the increase in domestic burglary and vehicle crime is down to the following factors:-
- An increase in the level of drug usage;
 - Reduction in the number of offenders in custody;
 - Availability of new technology, e.g. high definition/plasma television sets and satellite navigation systems.
- 4.27 In addition, for domestic burglary during 2007/08 it was not feasible to run the “Feel-Safe” project in the City to the same extent as previous years.
- 4.28 The Safer Leicester Partnership has been engaged in identifying and setting priorities via the production of a strategic assessment, in doing this both vehicle crime and domestic burglaries are still considered to be partnership priorities and have been included in the local area agreement for inclusion under NI16.
- 4.29 In terms of current activities, the partnership is engaged in carrying out analysis in identifying trends and patterns for these types of crimes, it is anticipated that this work will be undertaken and completed by the end of June. This information will be used as a basis for commissioning activities in order to reduce both vehicle crime and domestic burglary. Some current activities undertaken to reduce domestic burglary, has been the installation of a number of alley gates in high crime areas via the use of capital receipts, members are investigating the possibility of making these funds available in this current financial year. In terms of vehicle crime whilst some activities were undertaken to reduce this such as communication campaigns (during the last financial year), further work is being undertaken in order to identify those individuals who are perpetrators of this crime and tackling their behaviour.



Adults and Housing: Benefits

PM18: Percentage of appeals submitted to the Appeals Service in four weeks.

4.30 Data shows that 53% of appeals were submitted, indicating we have not achieved our 2007/08 end of year target of 65%. The target for this indicator was set at CPA level 3 and we achieved level 2. Achievement of this indicator is dependant upon us identifying that a customer has made an appeal. This is not always possible when viewing an individual document; it can only be done when the claim as a whole is being reviewed. As a consequence of this, the "clock" may have run its course before the appeal is processed. The Government recognise the difficulty of this target by having a separate indicator, PM19, which measures the same appeals over 90 days. We achieved a level 3 CPA performance for PM19.

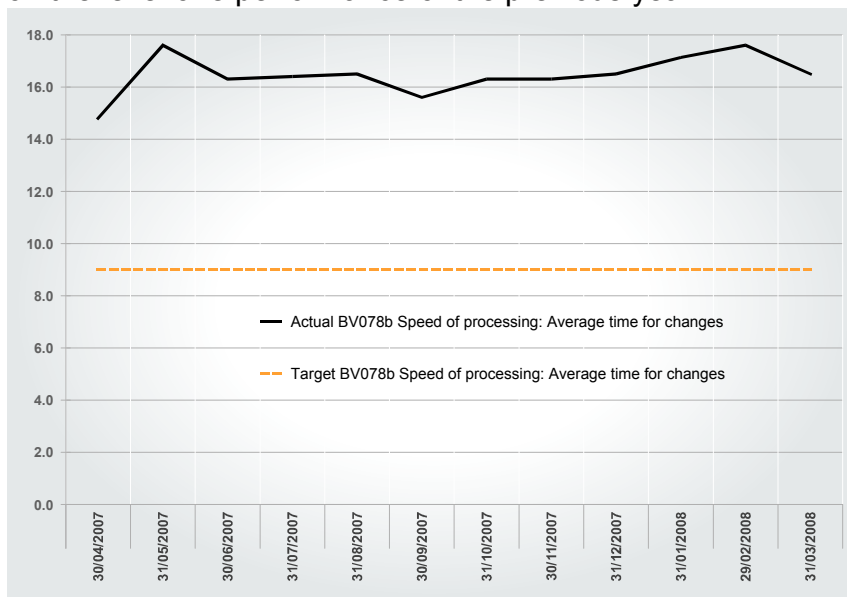


PM2: Percentage of new claims outstanding over 50 days (low is good).

4.31 Data shows that 23.3% of new claims had been outstanding for over 50 days, indicating we have not achieved our 2007/08 end of year target of 15.0%. The target for this indicator was set at CPA level 3, however, performance in the latter part of the third quarter drifted. The reasons for this were identified and, where possible, addressed but as this indicator is dependent upon our customers returning information in a timely manner, it is not always possible to improve performance on this indicator without impacting our customers to their detriment, (i.e. assume the customer has an income that takes their Housing Benefit claim outside the scope of the benefit).

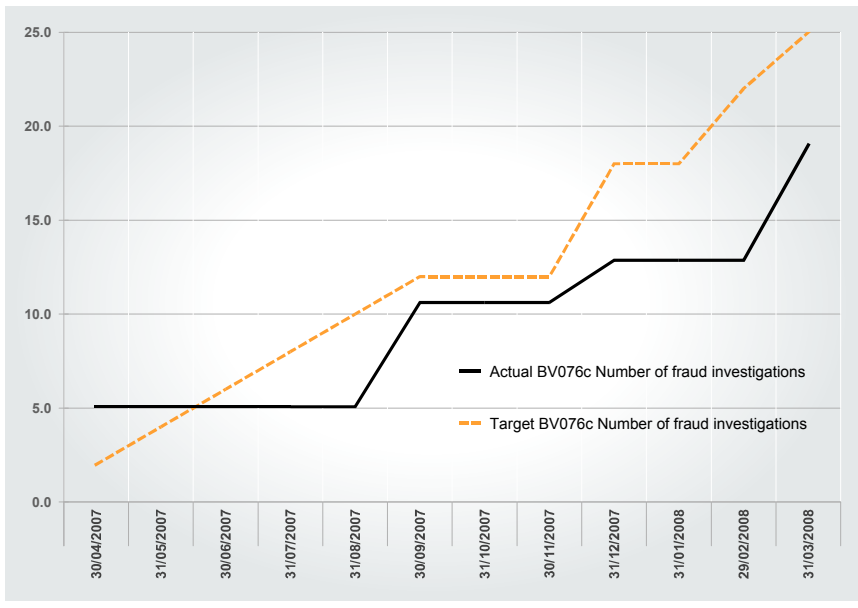
PM5 BV78b: Speed of processing, average time for changes (weeks) (low is good).

4.32 Data shows the average time for changes was 16.5 weeks. This indicates we have not achieved our 2007/08 end of year target of 9. The target was set at a level to achieve level four CPA on this indicator. This was very challenging but was not achieved. However, the annual average was a level three CPA which is a significant improvement on the level one performance of the previous year.



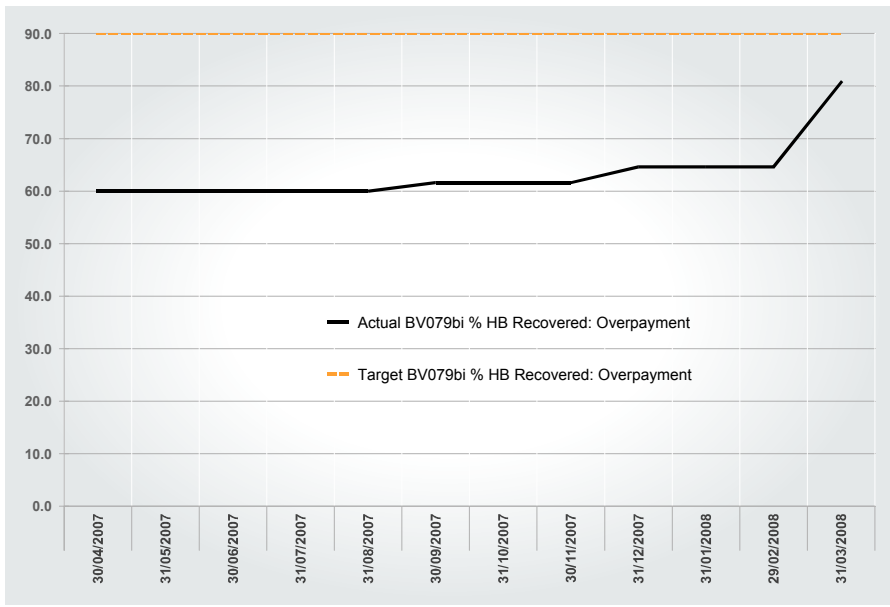
BV76c: Number of fraud investigations per 1000 caseloads. **-NEW**

4.33 In total there had been 19 fraud investigations per 1000 caseloads, which indicate we have not achieved our 2007/08 end of year target of 25. The target relates to the number of investigations closed per 1000 caseload. During 2007/08 fewer cases were referred to the Investigations Team because the service was more up to date than in previous years in the processing of claims. Better quality but fewer cases were referred for investigation. This is demonstrated by the increased number of sanctions achieved in 2007/08 (288) when compared to 2006/07 (194).



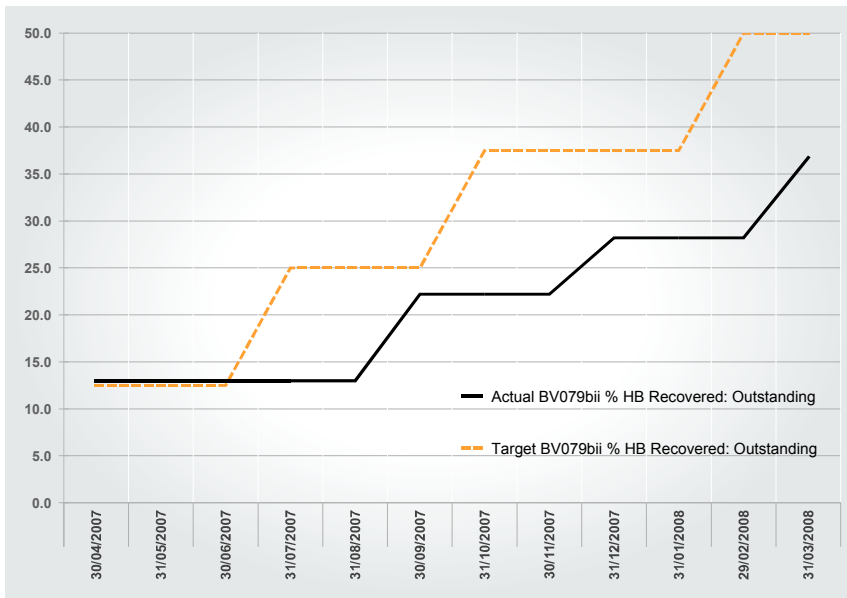
BV79bi: Percentage of Housing Benefit over-payment recovered.

4.34 In total 80.7% of Housing Benefit over-payment has been recovered, 9.3% below our 2007/08 end of year target of 90.0%. The original target was set based on earlier year's performance; however, at the start of 2007/08 a significant amount of over payment was processed for recovery. This over payment had been created late in 2006/07 but was not processed within that financial year. Because of the timing of our clearing the backlog of work in 2006/07, this target was always going to be difficult to achieve.



BV79bii: Housing Benefits over-payment recovered during period as percentage of the total amount of Housing Benefit over-payment outstanding. -NEW

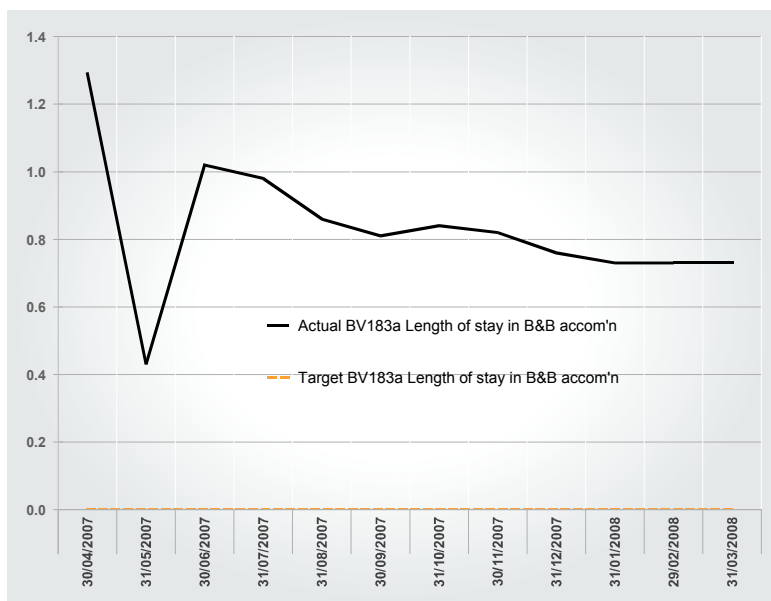
4.35 In total 36.8% of Housing Benefits over-payment has been recovered, 13.2% below our 2007/08 end of year target of 50.0%. The original target was set based on earlier year's performance; however, at the start of 2007/08 a significant amount of over payment was processed for recovery. This over payment had been created late in 2006/07 but was not processed within that financial year.



Adults and Housing: Housing Options

BV183a: Length of stay in Bed and Breakfast accommodation (days) (low is good).
-NEW

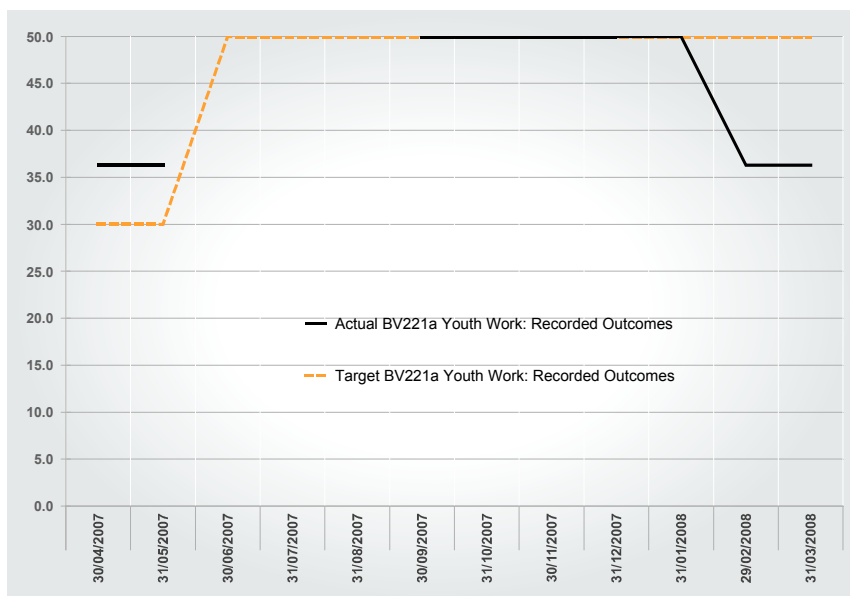
4.36 The length of stay in bed and breakfast accommodation was 0.7 days. This indicates we have not achieved our 2007/08 end of year target of 0 usages. Performance is affected by the demands on the service and the availability of suitable move-on accommodation, factors over which the service has no direct control. However, performance was still sufficient to represent a top threshold score for CPA purposes.



Children and Young Peoples Services: Making a Positive Contribution

PC1 BVPI 221a: Youth work, recorded outcomes.

- 4.37 In total there were 36.3 recorded outcomes, indicating we have not achieved our 2007/08 end of year target of 50.0. recorded outcomes, are awarded to young people where a Youth worker can evidence personal growth/development for a young person this may range from participating in a sexual health session, to being able to sit in a room for 15 minutes(for some of the young people we work with, this is a major achievement. It would also include being a regular attendee at a Youth session for the whole year or volunteering within a particular Youth/community group. These tend to be awarded using an in house certificate. The forecast for 07-08 is extracted from the current figures for our participants that have been entered onto the Connexions profile system to date. It is likely to be superseded a little but gives an indication of likely outturn. The under-performance against target is felt to be due to present approach to this indicator and that re-clarifying the opportunities that exist for recorded outcomes that currently may be being missed.



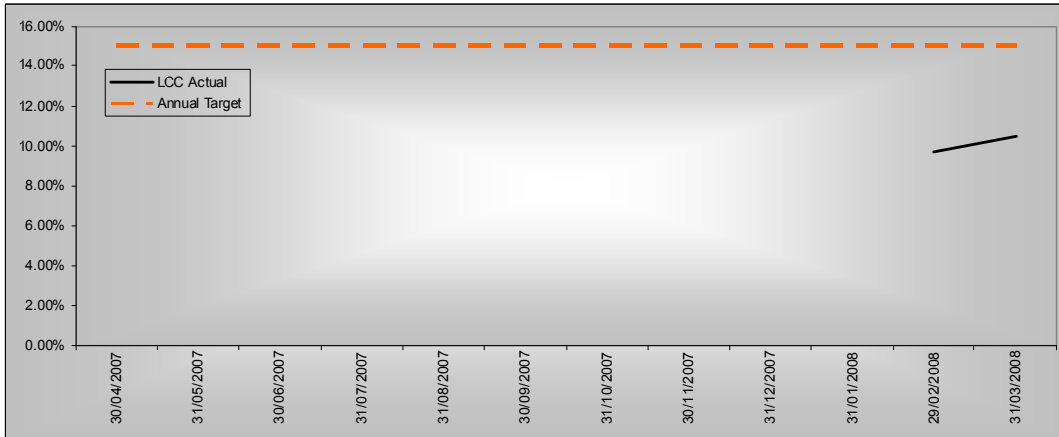
PC6a: Percentage of young people aged 13-19 reached by publicly funded youth services.

This chart is unavailable. The measure and related data are not held on Performance Plus.

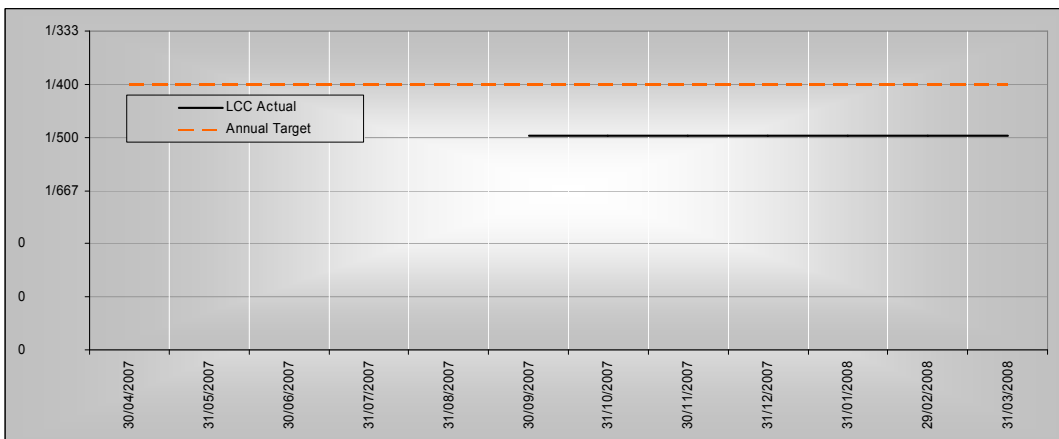
- 4.38 The year-end forecast is 13.0% of young people. This estimate indicates we are 12.0% below our 2007/08 end of year target of 25.0%. The forecast for 07-08 is extracted from the current figures for our participants that have been entered onto the Connexions profile system to date. It is likely to be superseded a little but gives an indication of likely outturn. The under-performance against target is felt to be due in large part to the level of staffing the service has to deliver this target and the fact that in previous years our data system was paper-based and was known to allow double counting of young people attending more than 1 setting - hence higher previous year's figures. It should also be noted that the service retains most of the young people reached as regular participants.

PC6b: Percentage of 13-19 year olds in regular participation with publicly funded youth services.

- 4.39 The year-end forecast is 9.7% of 13-19 year-olds. Based on this estimate we have not achieved our 2007/08 end of year target of 15.0%. The forecast for 07-08 is extracted from the current figures for our participants that have been entered onto the Connexions profile system to date. It is likely to be superseded a little but gives an indication of likely outturn. The under-performance against target is felt to be due in large part to the level of staffing the service has to deliver this target and the fact that in previous years our data system was paper-based and was known to allow double counting of young people attending more than 1 setting - hence higher previous year's figures.



PC6c: Ratio of full-time equivalent youth workers to young people aged 13-19.

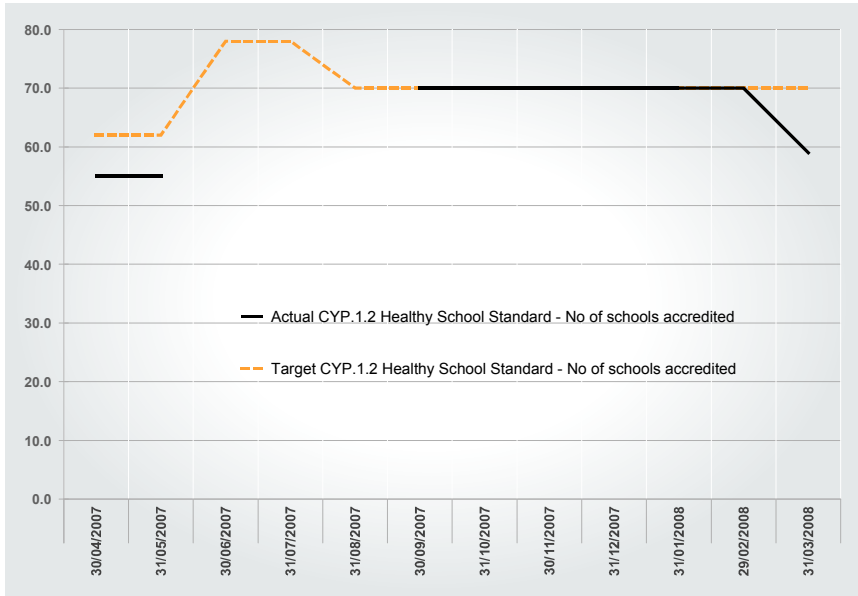


4.40 Data shows the ratio to be 1 FTE youth worker to 496 young people, indicating we have not achieved our 2007/08 end of year target of 1 to 400. The target for this indicator is not achievable without considerable budget increase. The service is pleased with the £200,000 budget increase for 08/09 which will increase the capacity of the service but will not approach the 1/400 target.

Children and Young Peoples Services: Be Healthy

BH4 CYP 1.2: Number of schools accredited with Healthy school standard. **-NEW**

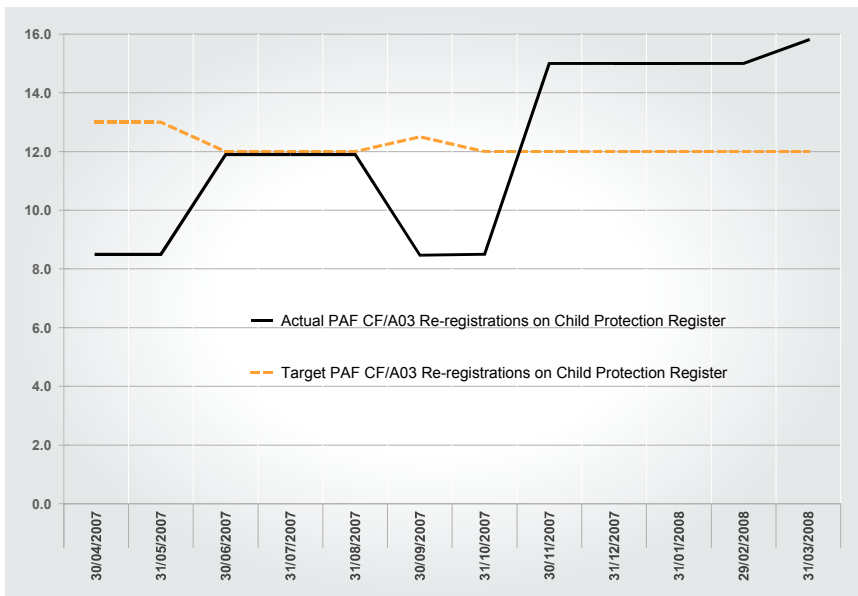
4.41 In total 59 schools have been accredited with healthy schools status, currently 11 schools below our 2007/08 end of year target of 70 schools.



Stay Safe

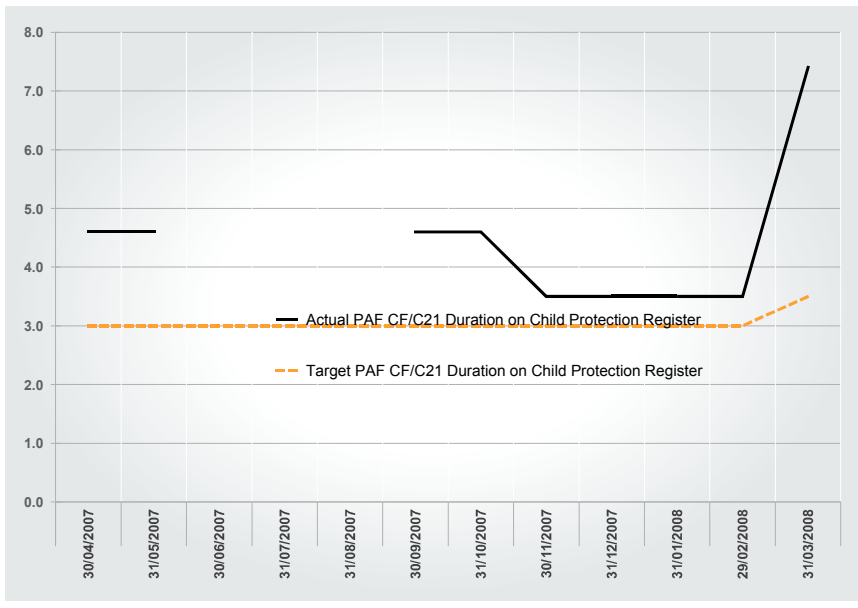
SS7 PAF A03: Re-registrations on child protection register (low is good).

4.42 In total 15.8% of children were re-registered, 3.8% above our 2007/08 end of year target of 12. The outturn is slightly above the target and, as anticipated in previous reporting, this misses the forecast by a small margin. An audit of sample of cases is planned.



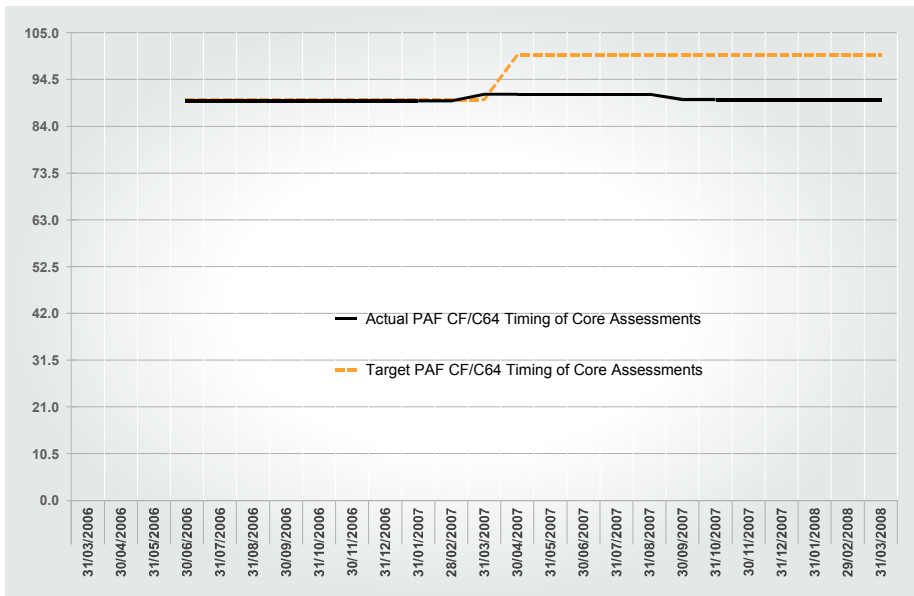
SS9 PAF C21: Duration on child protection register (low is good). **-NEW**

4.43 As anticipated the out-turn figure of 7.4% did not meet the 2007/08 end of year target of 3.5%. It should stabilise and return to below 5.0% during the first six months of 2008/09. 7.4% remains good performance.



PAF C64: Timing of core assessments –NEW

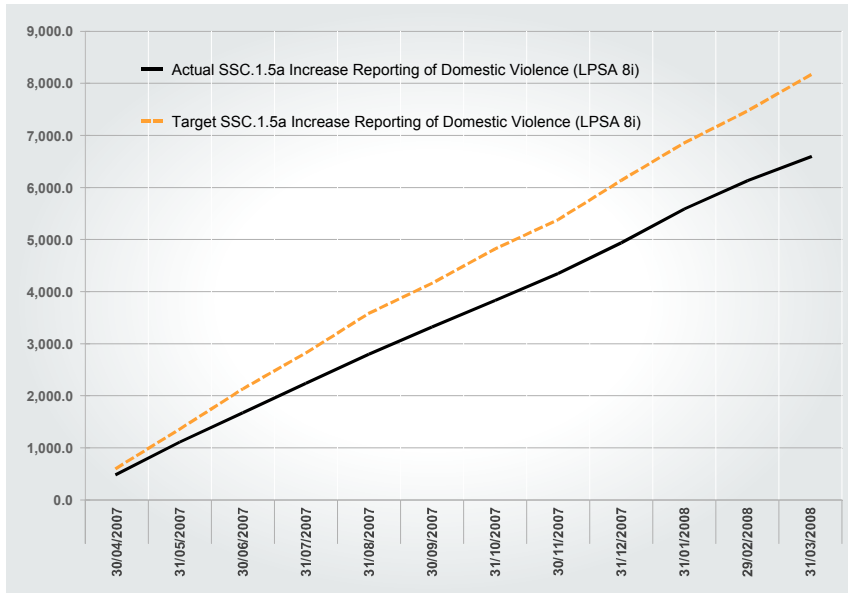
4.44 The year-end forecast is 90.0%. This estimate indicates we will not achieve our ambitious 2007/08 end of year target of 100.0%. Comparatively this will remain very good performance nationally.



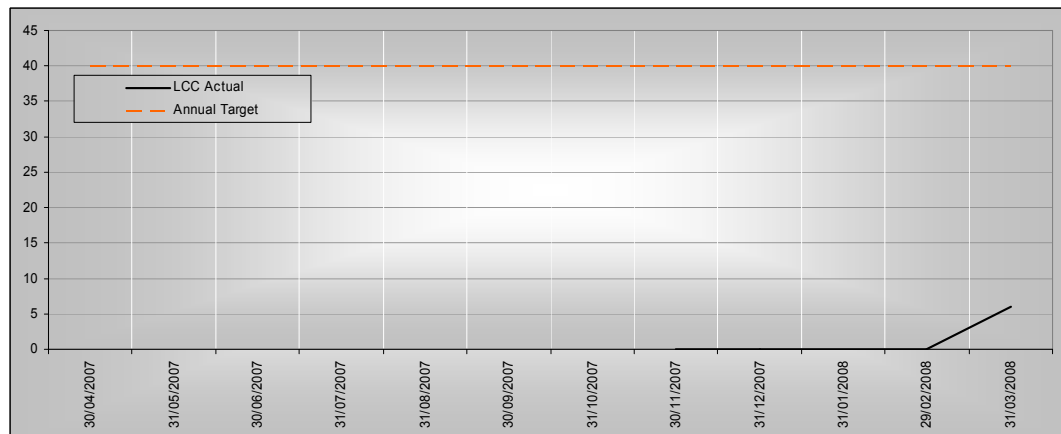
SS93a: Reporting of Domestic Violence incidents to the Police.

4.45 In total 6588 incidents have been reported. Based on this provisional figure we have not achieved our 2007/08 end of year target of 8160. A reporting target for 08-09 has

not been set yet - the figures above are provisional. The final figure for 07-08 did not reach 60% of the LPSA target, and therefore no reward money has been secured. In saying this, we did manage to achieve a reversal of trend during the lifetime of the LPSA.

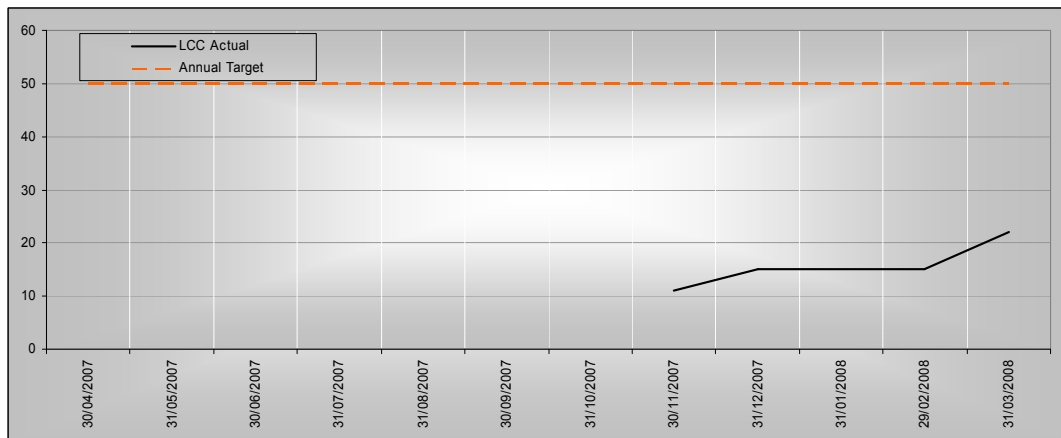


SS94c: Children and Young People attending specialist (DV) therapeutic support sessions. **-NEW**



4.46 In total 6 children and young people received support, indicating we will not achieve our 2007/08 end of year target of 40. Within 1 year of the project starting (funding release delay), it is anticipated that 20 children and young people from the City will receive support.

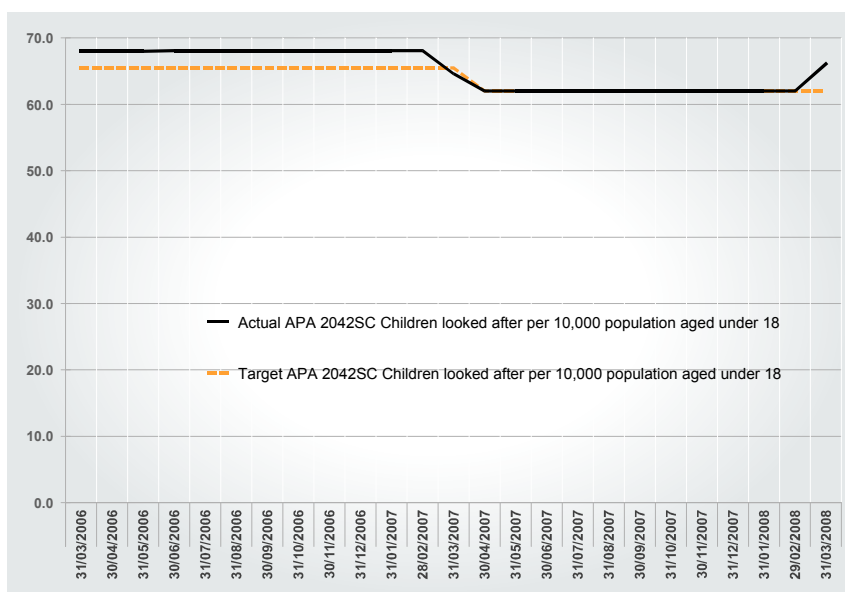
SS94d: Children and Young People staff attending DV awareness training.



4.47 In total 22 staff had attended, indicating we have not achieved our 2007/08 end of year target of 40. Further training has been delivered to CYPS staff from the Probation Area but numbers could not be confirmed in time for these returns (approximately 30, which would bring us to target). Further training will be delivered on demand and there will be additional sessions delivered from the Domestic Violence Forum in November.

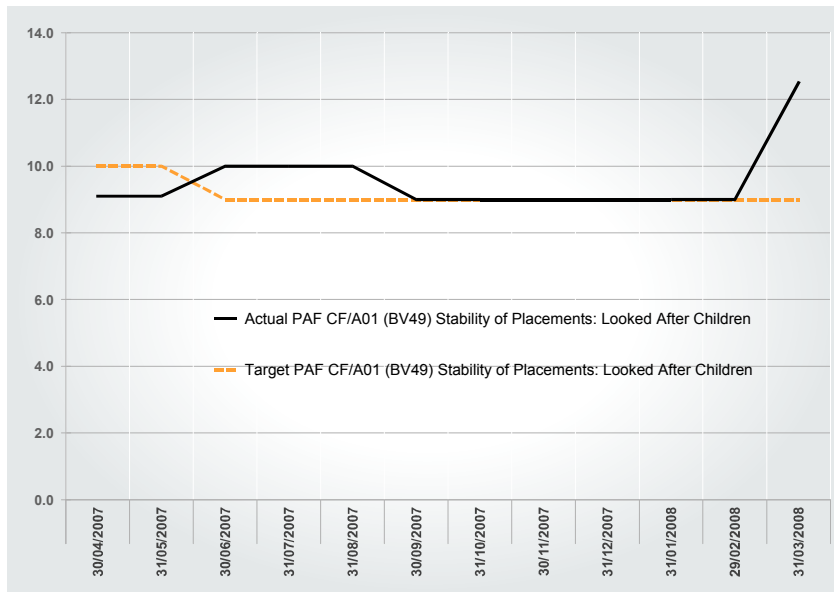
APA 2042SC: Number of Looked after Children per 10,000 population (low is good). - **NEW**

4.48 In total there were 66.1 looked after children per 10,000 population. This is a 'snapshot' figure as at 31st March 2008. This performance indicates we have not achieved our 2007/08 end of year target of 62. There has been a very small increase in Looked after Children numbers in the last quarter, measures are in place to continue to monitor and scrutinise this cohort very carefully.



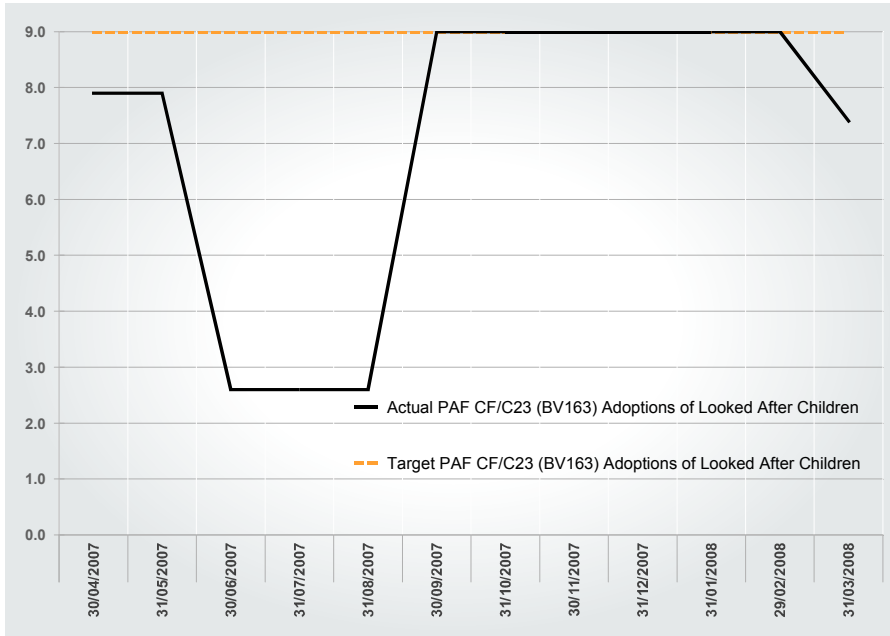
SS2: Percentage of Looked after Children at 31st March with 3 or more placements during the year (low is good). **-NEW**

4.49 In total 12.5% of looked after children had 3 or more placements, indicating we have not achieved our 2007/08 end of year target of 9.0%. Performance at 31/03/08 was 12.5%, which is slightly higher than anticipated. Placement stability will be subject to further detailed work in 2008.



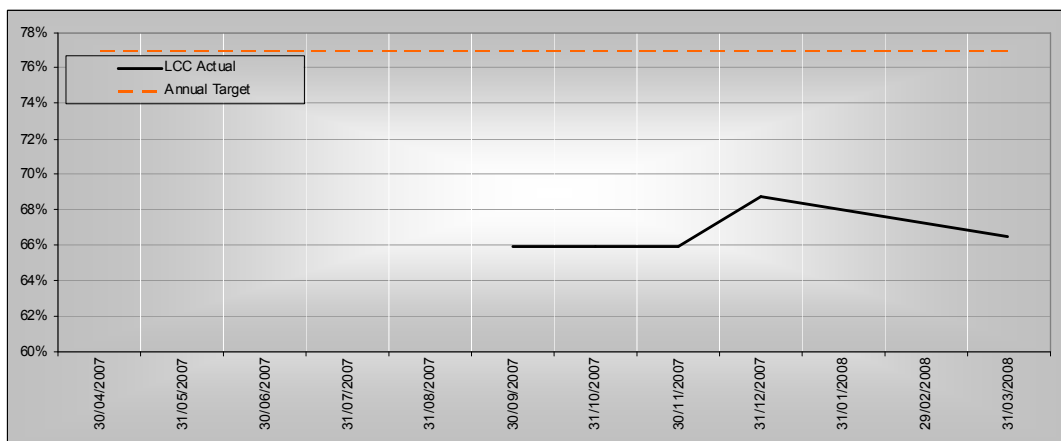
SS4: Adoptions of children looked after. **-NEW**

4.50 Data shows 7.4% of children looked after were adopted, indicating we will not achieve our 2007/08 end of year target of 9.0%. This is a significant improvement in terms of numbers on previous years. A large number of adoptions are due very soon. This cohort is also closely scrutinised by the Permanence Panel.



SS5: Long-term stability of children looked after (2.5 years) **-NEW**

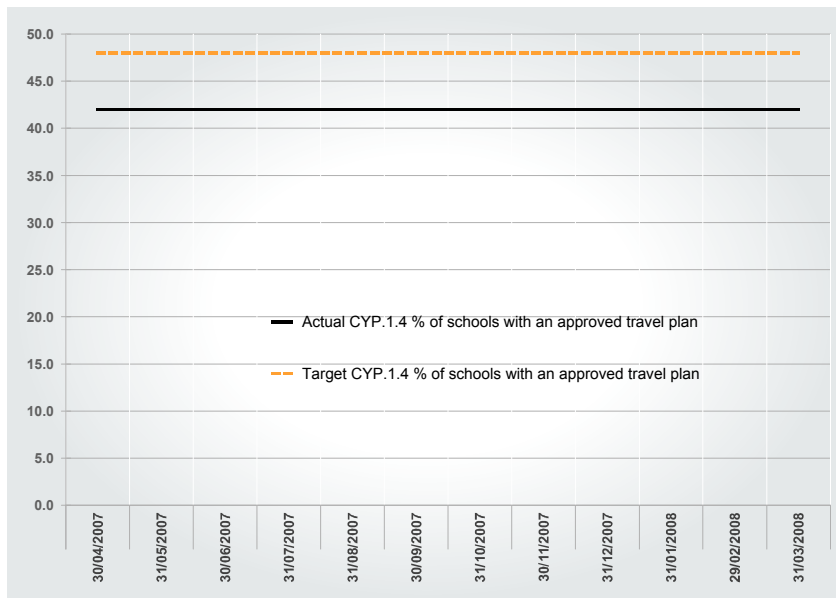
4.51 Data shows the position was 66.5%. Based on this data we will not achieve our 2007/08 end of year target of 77.0%. Reasons for the target not being met are complex. Strong systems are now in place to monitor this cohort.



SS91 CYP 1.4: Number of schools with an approved travel plan (100% by 2010). **-NEW**

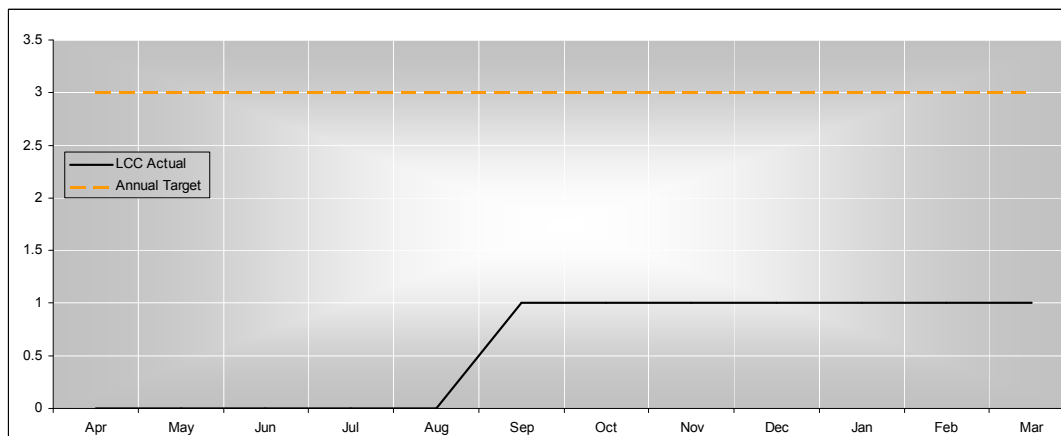
4.52 In total 59 schools had an approved travel plan, 11 schools below our 2007/08 end of year target of 70. The deadline for the submission of School Travel Plans (STPs) to the School Travel Plan advisor was the end of March. Our own deadline for submissions was the end of February. Recently we have had 2 plans submitted this bringing the

year-to-date total to 59. The target for subsequent years needs to be increased to meet the 2010 targets & we will be looking at this.



SS15: Number of integrated services established in neighbourhoods.

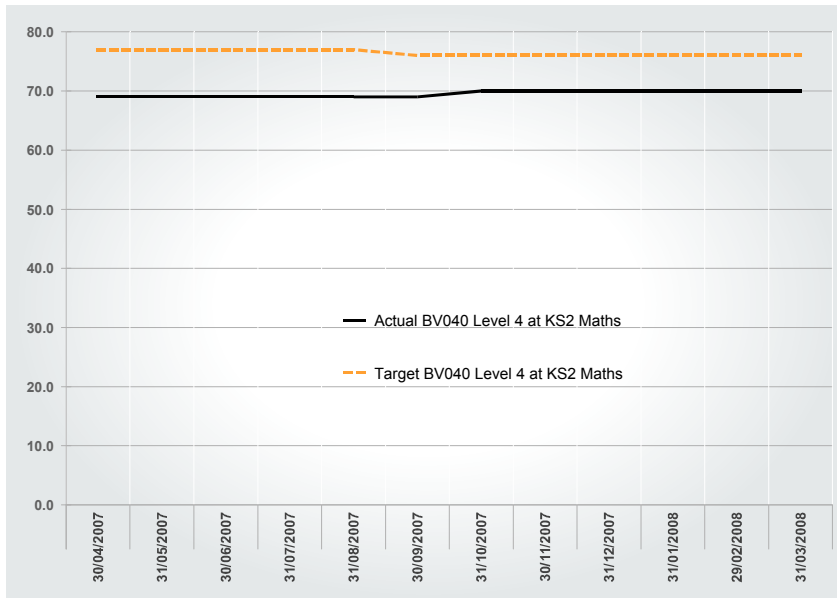
4.53 In total 1 neighbourhood has integrated services established, currently indicating we will not achieve our 2007/08 end of year target of 3. A second neighbourhood is on course to have integrated services established. Performance is due to a delay with the Integrated Services Hub Rollout.



Children and Young Peoples Services: Enjoy and Achieve

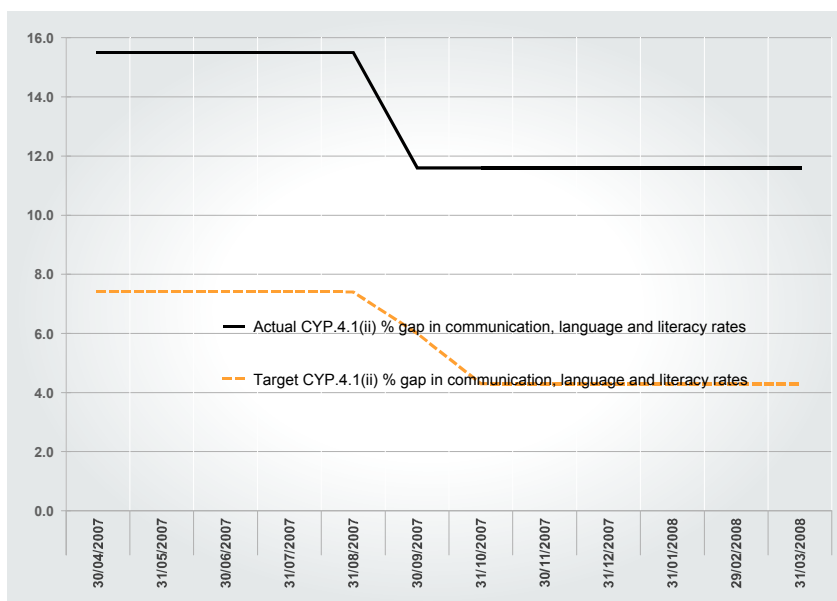
EA7: Key stage 2 Maths Level 4+.

4.54 Data shows a total of 70.0%, indicating we will not achieve our 2007/08 end of year target of 76.0%. The target figure for 07- 08 is within the Transforming Leicester's Learning plan. The current outcome data looks at being 75% however on validation this is likely to be 76%.

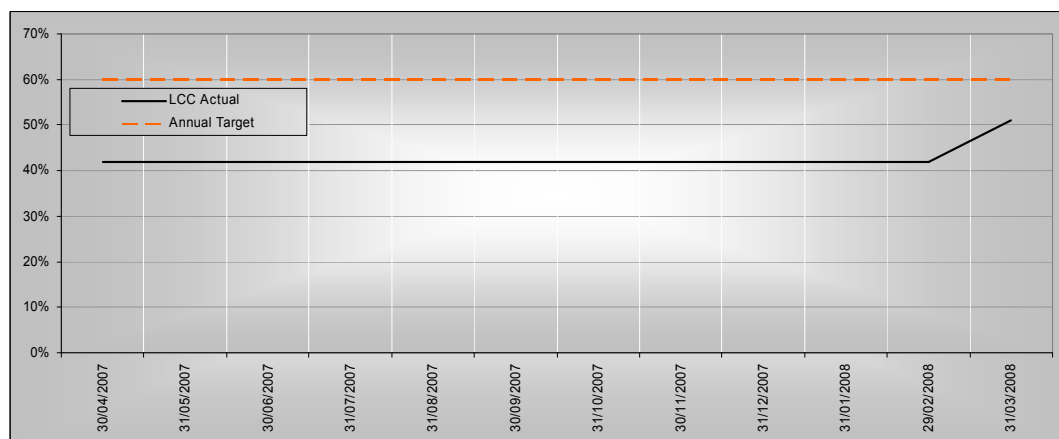


EA5: Foundation Stage Inequality Gap – Communication Language and Literacy (CL&L) (low is good).

4.55 Data shows the total is 11.6%, indicating we will not achieve our 2007/08 end of year target of 4.0%. The emphasis on improving standards for all youngsters has had an initial impact on all pupils owing to improvements in the quality of teaching and moderation. Standards for both groups of pupils is improving, all be it slowly.



EA23: Looked After Children – Key Stage 2 English and Maths Level 4+ (compared to peers) (OC2).



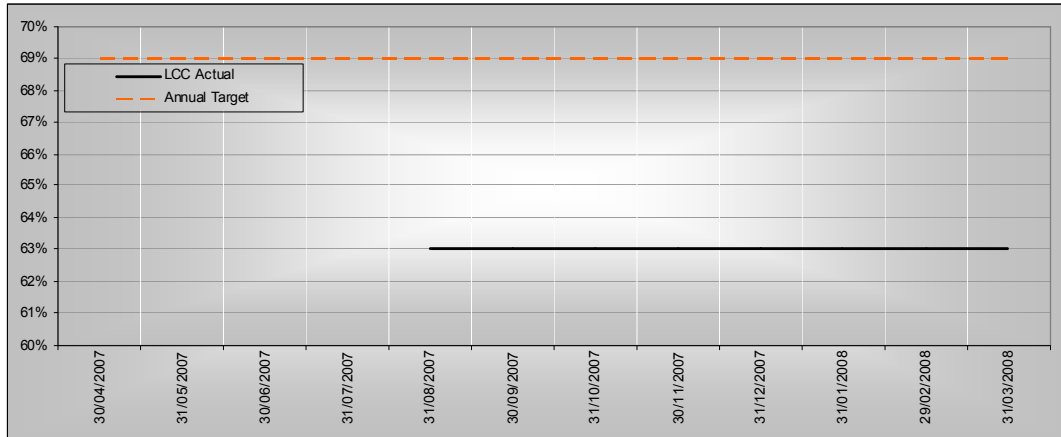
4.56 Data shows the total is 51.0%, indicating we have not achieved our 2007/08 end of year target of 60.0%. The 2008-2011 Spending review set the following targets:

- 60% LAC achieving at least level 4 in English;
- 55% LAC achieving at least level 4 in maths.

4.57 The 2008/09 results will be available in November 2008. At present 16 children are included in the cohort. 6 children have a statement of educational need and are at school action plus. It is predicted that attainment in English and Maths will be significantly below this year's figure.

EA3: Percentage of Foundation Stage children (apart from those living in Surestart areas) achieving good or better in Personal, Social and Emotional Development (PSED) scales.

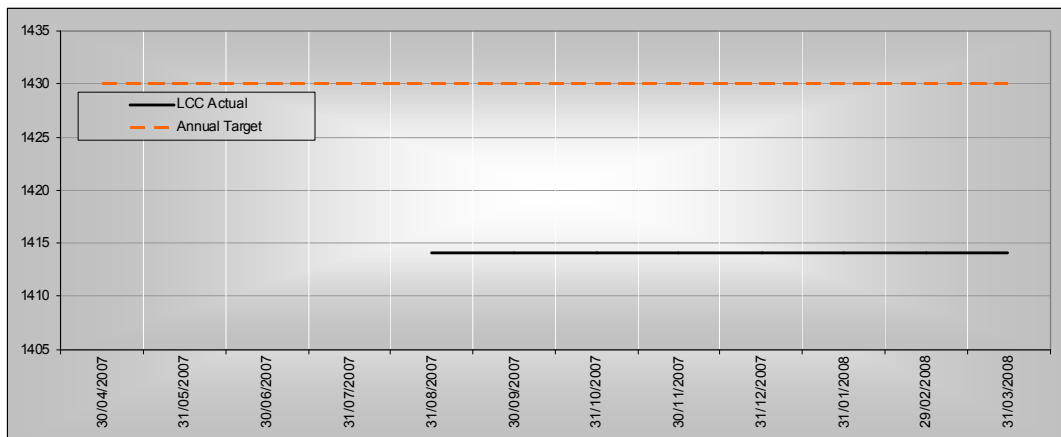
4.58 In total 63.0% of foundation stage children have achieved good or better in PSED scales, indicating we will not achieve our 2007/08 end of year target of 69.0%. The forecast for 08/09 is based on current year 11 students. It is anticipated that a number of these students will not be eligible for inclusion as they will leave care before the return is made in October 2008. It is therefore difficult to forecast accurately.



Children and Young Peoples Services: Achieve Economic Well-Being

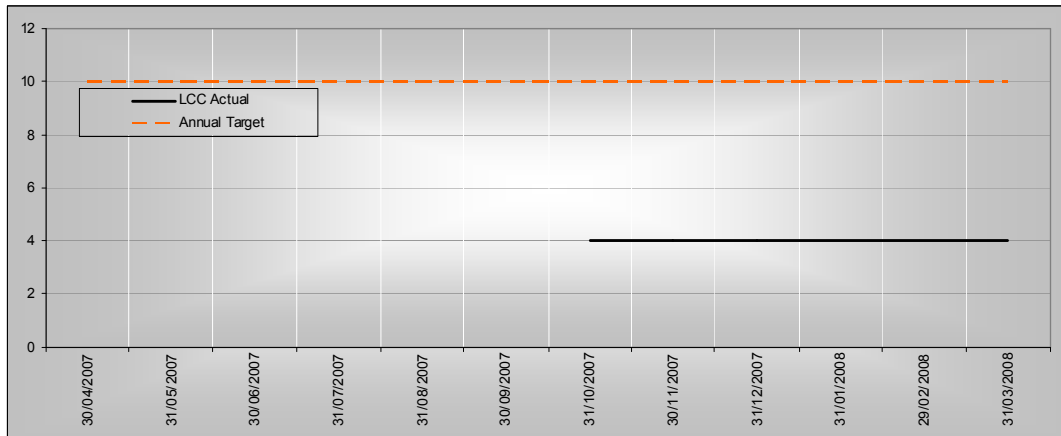
EW94a: Number of under 20 year olds accepted University and Colleges Admissions Service (UCAS) applicants: Leicester City.

- 4.59 In total 1414 applicants were accepted, currently 83 below our 2007/08 end of year target of 1497 applicants. This is 5.5% below our target figure. This is a surprising figure as the target was set based on past performance taking the advice of the Regional Aim Higher data manager. He believes that one reason for the target being missed could be that there have been changes to the characteristics of the city under 20 years population. This requires further research. City post 16 institutions will analyse 07/08 applicants by postcode to ascertain if there was a fall in numbers. The figure of 1,414 compares to figures of 855 for Derby city, and 751 for Nottingham.



EW8: Number of Children's Centres through which parents are able to access child care information. **-NEW**

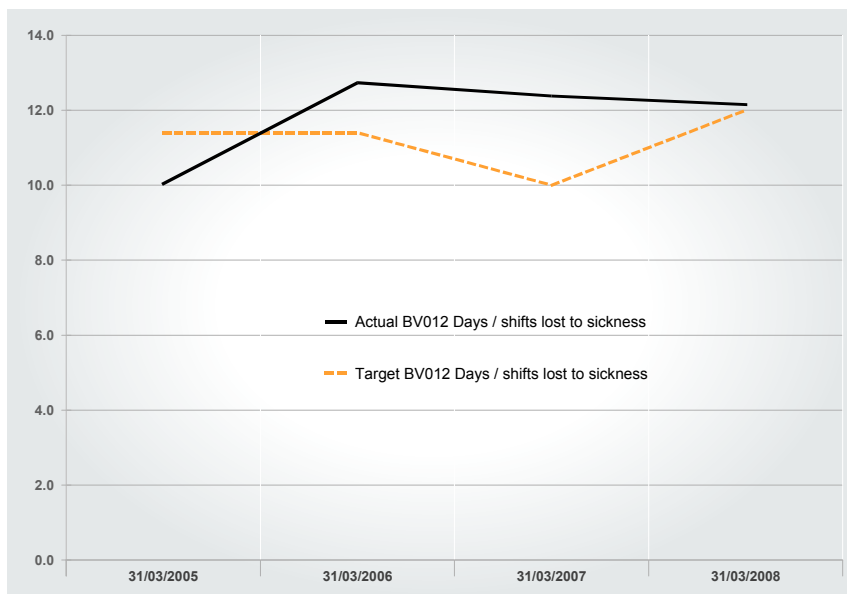
- 4.60 In total parents were able to access information in 4 Children's Centres, currently 6 below our 2007/08 end of year target of 10. All 11 operational Children's Centres have been connected up to Childcare Link, and staff trained to access and advise parents on childcare information.



Resources

BVPI 12: Number of days lost to sickness per employee.

- 4.61 The out-turn position for 2007/08 is 12.15 days. The forecast figure reported in January 2007 was 12.36 days which was revised in February 2008 to 12.16 days. We have therefore not achieved our target of 12 days. Although the target has been missed, sickness absence has now reduced for two consecutive years (from 12.73 in 05/06, to 12.38 in 06/07). Further to the work of a member-led project group, a strategy and resources were approved by Cabinet on 31st March 2008 to improve sickness absence performance in the Council. The report included new targets to reduce sickness absence by one day per year over each of the next 4 years (i.e. 11 days in 2008/09, 10 days in 2009/10, etc). Regular meetings will be taking place with the Cabinet lead to monitor implementation of the strategy. The chart below shows the overall sickness trend over the last four years.



Feedback on Outstanding Issues

- 4.62 At their meeting on 14th April 2008 Members of Cabinet Briefing considered the monthly exception report for February 2008. Members expressed concern with performance on domestic burglary. Details of progress are as follows:

| Outstanding Issue | Lead officer | Progress |
|-----------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Members' concern regarding domestic burglary. | Daxa Pancholi, Head of Community Safety/Safer Leicester Partnership Manager, Tel. 0116 252 8634. | A report will be presented to Cabinet Briefing in late July, early August as work is in progress at the moment in identifying the effectiveness of solutions such as alley gates. In terms of long-term solutions the Safer Leicester Partnership does look at issues via the strategic assessment which is basically a needs assessment. The outcome of this work has been used to inform the Local Area Agreement. |

5. Key Financial and Legal Implications

Financial Implications

- 5.1 There are no direct financial implications arising from this report. It should be noted, however, that in areas where performance needs to be improved there might be a requirement for some additional funding, or to realign budgets to reflect priorities. Any proposals for funding not already included within each department's base budget for 2007/08 will be subject to the virement constraints encompassed within the Council's budget framework and in accordance with the relevant decisions of Council on virement thresholds and controllable budget lines.

(Andy Morley, Chief Accountant, Resources)

Legal Implications

- 5.2 There are no legal implications arising from this report.

(Peter Nicholls, Head of Litigation, Resources)

5.3 Other implications:

| Other Implications | Yes/No | Paragraph References with Supporting Information |
|-------------------------------|--------|--------------------------------------------------|
| Equal Opportunities | Yes | No specific reference |
| Policy | No | No specific reference |
| Sustainable and Environmental | Yes | No specific reference |
| Crime and Disorder | Yes | No specific reference |
| Human Rights Act | No | No specific reference |
| Elderly People on Low Income | Yes | No specific reference |

6. Background Papers

- Local Government Act 1972
- Audit Commission National Data (www.audit-commission.gov.uk/cpa)
- Data from Leicester's Performance Management System

7. Consultations

- Cabinet Briefing 2nd June 2008.
 - Corporate Directors' Board 20th May 2008.
 - Heads of Policy and Performance.
 - Performance Management Group.

8. Report Author

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

Appendix 1

Service Block Projections 4th Quarter 2007/08

| Service Block | Star rating for | Star rating for | Forecast using Qtr 2 data | Forecast using Qtr 3 data | Forecast using Qtr 4 data |
|----------------------------|-----------------|-----------------|---------------------------|---------------------------|---------------------------|
| | CPA 2006 | CPA 2007 | CPA 2008 | CPA 2008 | CPA 2008 |
| Corporate Assessment | 3 | 3 | 3 | 3 | 2 |
| Use of Resources | 3 | 3 | 3 | 3 | 3 |
| Children & Young People | 3 | 3 | 3 | 3 | 3 |
| Social Care (Adults) | 3 | 3 | 3 | 3 | 3 |
| Housing | 3 | 3 | 3 | 4 | 4 |
| Environment | 3 | 4 | 3 | 4 | 4 |
| Culture | 3 | 3 | 3 | 3 | 4 |
| Benefits | 2 | 3 | 3 | 3 | 3 |
| Overall CPA Scoring | 3 stars | 3 stars | 4 stars | 4 stars | 3 stars |

Service block Projections are based upon the:

- Corporate Assessment score at the last assessment, which was issued in June 2008.
- Forecast score for the Use of Resources, Children & Young People and Social Care (Adults) service blocks advised by departments, given the complex nature of the scoring mechanism.
- Benefits service block was scored using the Benefit Performance Standards.
- PI performance for the Housing, Environment and Culture service blocks, analysed using the latest Audit Commission Service Assessment Framework (August 2007).