

Investing in our Children

R%	A%	G%
12%	56%	32%

Total Number of Indicators = 25

Summary List

NI	DoT	RAG	Comment
50			Leicester has a good range of preventative and early intervention resources around emotional wellbeing, e.g. Child Behaviour Intervention Initiative (CBII), involvement of local schools in the National Healthy Schools Programme and in the Social and Emotional Aspects of Learning (SEAL). The city is also a national pathfinder for the Targeted Mental Health in Schools Initiative.
54			A number of actions are underway: i) services for disabled children are being co-ordinated and mainstreamed through Children's Centre and the Integrated Services Hub roll-out, both assisting integrated assessments; ii) increasing transparency in how the available levels of support are determined; iii) participation of children and their parents in reviews of provision.
56			06/07 –19.6% Good performance is typified by a reduction in percentage, with falling proportions of obesity over time
59			The authority's performance has been consistent and better than the comparator average over recent years
65	↓		This is not an indicator where it is appropriate to aim to reduce the percentage to nil, as it is recognised that there will always be situations where a new or renewed concern is not predictable or preventable. The figures are a percentage of a fluctuating cohort of children which can mean that reducing the numbers of children who become subject of a child protection plan can inflate the percentage of that number who become subject of a second plan. Our focus of work currently is on managing the numbers of children whose cases are managed within the child protection process. Within this we will be auditing those children where the renewed concerns have led to a second child protection plan within a few months of the previous plan, as this may shed most light on any areas for practice. The authority's recent performance has been banded good by CSCI
72	↑		2007/08 – 39.5% (provisional – subject to verification) Good performance is typified by higher percentages. The authority's recent performance has improved significantly from 2006/07 (31.7%) but remains below national and comparator averages. The ambition in our LAA target is to reach 40% by summer 2009.
73	↑		The ambition in our LAA target is to reach 76% by summer 2009 (09/10 target). Current performance – 66.7% (provisional – subject to verification) Good performance is typified by higher percentages and where there are no schools achieving below 55%.
74	↑		We are forecasting an outturn 63% when all results have been collected. The ambition in our LAA target is to reach 69% by summer 2009. (09/10 target)Current performance (2007/08 provisional data) – 61.9% Good performance is typified by higher percentages and where there are no schools achieving below 50%.

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75	↑		Monitoring and support from the authority are aimed at continuing this improvement. The ambition in our LAA target is to reach 48% by summer 2009. 2007/08 - 40.5% (provisional – subject to verification) Good performance is typified by higher percentages and where there are no schools achieving below 30%. Performance has improved significantly faster than our statistical neighbours and the national average.
83	↑		The ambition in our LAA target is to reach 71% by summer 2009. (09/10 Target) 2006/07 – 64% 2005/06 – 61% Good performance is typified by higher percentages. Performance on this indicator shows an improving trend, despite a slight fall in Summer 07, but remains slightly below comparators. (which show 67.93 in 06/07)
87	↑		07/08 – 5.5% 06/07 – 7.36% Good performance is typified by low or reduced percentages. Our performance is improving and forecast to exceed the target of 6% for 2008/09
92	↑		2007/08 - 38 (provisional) 2006/07 - 40.6 2005/06 – 39 Good performance is typified by low or reduced percentages. Performance is improving, but the attainment gap is narrowing slowly 07/08 out turn fails to reach the target for 07/08 by 3.5%.
93	↑		2007/08 – 85% - (provisional) 2006/07 – 83.6% 2005/06 – 81% Good performance is typified by higher percentages Target of 96% agreed in the LAA
94	↑		2007/08 – 79% 2006/07 – 73.7% 2005/05 – 70% Good performance is typified by a percentage that is higher than the national average The authority's recent performance has shown good improvement. The ambition in our LAA target is to reach 91% by summer 2009. (2009/10 target)
95	↓		2006/07 – 25% 2005/06 – 31% Good performance is typified by a percentage that is higher than the national average. Target – 36% by Summer 2009
96			2006/07 – 54% Good performance is typified by a percentage that is higher than the national average. Target – 64% by Summer 2009

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97		<p>2006/07 – 53.7</p> <p>Good performance is typified by a percentage that is higher than the national average Target is to reach 62% by summer 2009.</p>
98		<p>2006/07 – 24.2</p> <p>Target – 33% by Summer 2009</p>
99		<p>2007/08 - 35.7%</p> <p>2006/07 – 36%</p> <p>2005/06 – 24%</p> <p>Good performance is typified by higher percentages. Target - 43% by Summer 2009.</p> <p>The cohort to be reported on is not static as it relates to children who have been looked after for 12 months as at 30th September and cannot be confirmed until then. At the moment this is estimated to be 24 and the prediction is that 10 of these will achieve level 4 in English, and this would appear to be in line with previous estimates.</p>
100		<p>2007/08 - 35.7%</p> <p>2006/07 – 36%</p> <p>2005/06 – 35%</p> <p>Good performance is typified by higher percentages Target - 52% by summer 2009.</p> <p>The cohort to be reported on is not static as it relates to children who have been looked after for 12 months as at 30th September and cannot be confirmed until then. At the moment this is estimated to be 24 and the prediction is that 12 of these will achieve level 4 in maths, and this would appear to be in line with previous estimates.</p>
101		<p>2007/08 – 2.4%</p> <p>2006/07 – 3.1%</p> <p>Comparator – 6.8% (2006/07)</p> <p>Good performance is typified by higher percentages. We are currently performing below our comparator</p> <p>Target – 27% by Summer 2009</p> <p>The cohort to be reported on is not static as it relates to children who have been looked after for 12 months as at 30th September and cannot be confirmed until then. At the moment this is estimated to be 30 and the prediction is that 6 of these will achieve 5 GCSE's at grades A* to C, and this would appear to be in line with previous estimates.</p>
110		<p>07/08 – 57%</p> <p>Comparator (national average) = 62%</p>

112	↓		06/07 - -4.7% 05/06 - -15.4% Good performance is typified by a higher percentage reduction from the baseline year. (A reduction is quoted as a negative figure.)
117	↑		Q1 – 9.6% 2007/08 – 8.9% 2006/07 – 9.9% 2005/06 – 10.6% Good performance is shown as lower percentage Trend data shows improvement
118			2007-08 - 12% of claimants benefitted from the childcare element of Working Tax Credit. Q1 – 12% Good performance is shown as higher percentage Target – 14%

Key achievements

- Provisional examination results for 2008 provide some evidence that the Transforming Leicester's Learning (TLL) strategy is making a difference.

Lessons learned

- Further evaluation is needed to enable a more detailed assessment of impact and value for money.

Key areas of risk

NI 112 - Under-18 conceptions - Latest available data shows a reduction of 4.9%. Our target for 2010 is a reduction of 55%. 2007/08 data for this indicator is currently unavailable until 14 months after the event. Available Feb 2009)

NI 92 - Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest

NI 101 - Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4, including English and Maths

Actions to address risk

NI 112 - The Teenage Pregnancy Executive Board approved Leicester's Teenage Pregnancy Action Plan in June 2008 which has two overall targets. Firstly to reduce under-18 conception rates in line with the 2006 trajectory and secondly to increase the proportion of teenage parents in education, training or employment to 60% by 2010, The Action Plan sets out a clear direction for Teenage Pregnancy Strategy over the next two years and allows for detailed monitoring of progress.

NI 92 - Schools are tracking progress of individual pupils and will identify those at risk of very low achievement (less than 4 on the Foundation Stage scales) and devise targeted intervention plans. Schools with a track record of low performance will be targeted for additional support and challenge by School Improvement Advisers and consultants.

NI 101 - Regular meetings are held in schools to track and monitor progress of looked after children and identify where there may be potential barriers to attainment. These meetings are at both strategic and individual levels and range from sometimes weekly meetings to discuss particular individual needs to a minimum of six monthly.

Planning for People not Cars

R%	A%	G%
33%		67%

Total Number of Indicators = 3

Summary List

NI	DoT	RAG	Comment
NI 154 – Net additional homes provided	↓		This target will not be achieved. Low because of current economic conditions, due to current housing market, GOEM are allowing us to review the target at the annual refresh of the LAA. Trends will become clearer when 2nd quarter completions information is available in October.
NI 167 - Congestion			Latest data 07-08 is available in late autumn. Proxy is 06-07 data - where targets were hit. Revised figures required in the LAA refresh. Humberstone Road bus corridor is being developed, consultation undertaken. Improved signing of industrial sites will reduce the amount of lost lorry mileage. In addition the Pedestrian Preference Zone has been completed and in operation.
NI 175 – Access to Services			Proxy developed through LAA, shows we are on track

Key Achievements

NI 154

- Allocation of new growth point funding to BUSM Abbey Meadows scheme. To fund affordable housing (119 units).
- Working with ATLAS government consultants to assist in managing major site delivery.

Lessons Learned

NI 154

- Gap funding in managing housing sites is currently essential.
- Enhanced project management skills are required in major housing delivery

Area of risk

NI 154

- Lack of appropriate skills on major housing schemes
- Continuing deterioration of housing market
- Lack of availability of mortgage and developer finance

Action

NI 154

- Target will need to be amended in light of current economic conditions
- Ongoing support from ATLAS to further embed skills

Reducing our carbon footprint

R%	A%	G%
		100%

Total Number of Indicators = 3

Summary List

NI	DoT	RAG	Comment
NI – 186. Per capita carbon emissions			In order to ensure we have an accurate base year, 2007/08 data will be collected by Dec 08 and inputted into a test spreadsheet. This will provide comparable information to ensure the accuracy of our baseline data. Going forward, the performance management data will only be available on an annual basis. Target is set on a synthetic assessment of CO2 emissions from Leicester & are 3 years out of date. DEFRA minister in a letter indicates that the data is not the only factor in making an assessment. The journey to achievement will also carry weight. Evidence of activity in intervening years shows an estimated 65k tonnes reduction from domestic energy efficiency. The rate of decrease posted by DEFRA on 18th September 2008 shows the 2006 per capital figure to be 6.84 tonnes. This figure indicates that the 2008 target has been met in 2006. Efforts are being put in two area partnership building for approx 50,000 organisations/businesses in Leicester and awareness raising around the city, especially the commercial sector.
NI – 188 Planning to adapt to climate change			The local authority is mature in its approach to this indicator. The LCC Adaptation Plan was presented to cabinet on 12 May 08. This effectively signals that Leicester is somewhere in level 2 with activity at levels 3 & 4. It is likely that the target of 4 will be completed by 2009 - 10. The Head of Environmental Sustainability & the Climate Change Officer posts are funded through WNF for 3 years (Apr 08 - Mar 11)
NI 193 - Municipal waste land filled			On target

Key Achievements

NI 186

- Meeting of 2008 target in 2006. There has been several events to assist businesses to address carbon reduction. These include conferences and individual visits to companies.
- A number of partners have actively engaged in the reduction process, and work continues to encourage other members of the Partnership. Work undertaken by the ES Team in engagement is now seen as best practice in Trichy –Tandore (Southern India).
- A total of £270,000 has been raised through partner funding to assist with the reduction programme

NI 188

- Presentation to the Cabinet of the LCC Adaptation Plan in May 2008. Agreement reached with GOEM to host the Regional Adaptation Conference in January 2009.

NI 193

Lessons Learned

NI 186

- That emissions from industry continue a downward trend, however there is a shallowing of the downward trajectory that indicates inefficient plant and practices are coming to an end, and further work to continue the downward trend needs to address more complex areas. This indicates that we need to increase our level of technical delivery.

NI 188

- That LCC is the most advanced LA in the East Midlands.

NI 193

Area of risk

NI 186

- That the data produce by AEA on behalf DEFRA is re-evaluated to show an increase in the estimation of emissions.
- The resources needed to meet a comprehensive reduction programme are considerable.

NI 188

- That funding for the conference is withdrawn.

NI 193

Action

NI 186

1. That the agreed target is maintained until such time as dependable evidence is available to negotiate a more stringent target
2. That fund raising continues to provide a resource base to the ES Team

NI 188

- That funds agreed in principle are moved to LCC control.

Creating Thriving, Safe Communities

R%	A%	G%
	25%	75%

Total Number of Indicators = 12

Summary List

NI	DoT	RAG	Comment
NI 1	↔		2006/07 – BVPI Survey 80% (Good performance is higher %) Above national (78%) and unitary authority (76%) averages Interim target of 80% has been set. Negotiated target will be set once Place Survey results are available.
NI 5	↔		2006/07 – BVPI Survey 65% (Good performance is higher %) Performance is below both national (75%) and unitary authority (70%) averages. Interim target of 65% has been set. Negotiated target will be set once Place Survey Results are available
NI 16	↓		Actual Data: Q1 - 1,915 offences (YTD) (good performance is lower number) Forecast of 7,660 offences (26.17 per 1,000 population) Whilst there are some concerns about business robberies falling short of target, overall performance in this indicator is on track to achieve the target. Trend data shows decline in performance over past three years
NI 18			No previous comparable data is available at this time (national data shows 167.9 re-offences per 100 offenders 2006). At the current time the indicator can only be reported at a national level. The Ministry of Justice have acknowledged the need to break the data down by local authority area but this breakdown is not available at the current time. Local data should start to become available from October 2008 but, given a two year time lag in calculating the indicator, it may not be reliable straight away
NI 19			Provisional data for 2005 cohort re-offending within a 12 month period 43.1% Provisional Good performance is shown by a reduction in the re-offending rate when comparing the current 2008 cohort with the baseline 2005 cohort. No assessment of performance can be made at this point

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NI 20	↑		Actual Data Q1 - 953 offences (YTD) Good performance is shown by lower number Forecast of 3812 offences or 13.03 per 1,000 population Forecast shows indicator on track to perform ahead of target of 3900 or 13.33 per 1,000 population
NI 27	↔		"CRAVE" survey April 2008 38.6% of City residents questioned agreed to some extent that the police sought their views on anti-social behaviour and crime
NI 32			Proxy Indicator LPSA indicator 2007/08 27.7% of victims of domestic violence were repeat victims. (good performance is lower percentage) No assessment of performance can be made at this point
NI 35	↑		
NI 140			Data collection in place by 09/10
NI 143	↑		
NI 155 (part)			Housing completions always increase as the year progresses and the year end target should be met.

Key Achievements

NI 20 - Performance in April and May similar to last year, projected performance would achieve the target

NI 16 - First quarter figures show a reduction of 4.9%.

Area of risk

NI 20 - This is a new offence category so it is difficult to assume that trends will be the same as last year.

NI 16 - Note there has been an increase in Dwelling House Burglary and Theft from Motor Vehicle.

Improving wellbeing and health

R%	A%	G%
	38%	62%

Total Number of Indicators = 8

Summary List

NI	DoT	RAG	Comment
NI 39	↔		Initial estimates calculated locally for quarter 1 are showing lower number of alcohol-related admissions. Priorities around alcohol have been established, and business cases being developed during 2008-9.
NI 40	↔		2007/08 data 80% of new clients were retained for twelve weeks or more or discharged in a care planned way. Performance was seen to be progressing well.
NI 120	↑		2004-06 (baseline) Males: 859 Females: 622 Forecast (2007-09) Males: 844 Female: 591 (2007-9) Q1 data Male: 844 Female: 591 (2006 actual, derived from 3-year rate between 2005-07) Good performance is shown as lower numbers Mortality rates are improving, but at the current pace, this is not fast enough to meet the 2008 target.
NI 125			Q1 - 86% Forecast 80% Target 80% (Good performance is shown as a higher percentage) Caution – New PI; forecast to meet target based on one quarter performance
NI 126			Q1 – 100% Target 08/09 – 80% Good performance is shown as a higher percentage We are on track to exceed the target. The service is looking at the validity of this data, alongside data collected for quarter 2. Caution – New PI; forecast to meet target based on one quarter performance

APPENDIX 2 Strategic Priorities

NI 131			<p>Q1 110.89 per 100,000 Forecast - 11.9 per 100 000 Target 11.9 per 100 000</p> <p>Good performance is shown as a lower rate Forecast to meet target, but will need to check the validity of the forecast in quarter 2 when non acute hospital data should be available. Caution – based on incomplete data</p>
NI 135	↓		<p>Q1 5.2% Forecast 22% Target – 24%</p> <p>Good performance is shown as higher percentage Current performance indicates that we will not reach this target</p>
NI 142	↑		<p>Q1 98% Target 98%</p> <p>Performance is currently meeting the target.</p>

Key Achievements

NI 39 - Rate is showing lower number of hospital admissions for alcohol related harm

NI 40 - Number of drug users, based on current data available it is felt that performance is progressing well

NI 125 - Achieving independence, statistics provided so far are positive but caution that there is scope for variation over the coming year

NI 126 - Early access for women to maternity services, first quarter is showing 100%

NI 142 - % of vulnerable people who are supported to maintain independent living is showing performance on track with target set for 2008/09

Lessons Learned

NI 39 - Priorities around alcohol have been established, and business cases are being developed during 2008/09

Area of risk

NI 120 - All age all cause mortality rate – based on 2005 to 2007 data mortality rates continue to improve but at the current pace this is not fast enough to meet the 2008 target

NI 135 - Carers receiving needs assessment or review – staff shortages in teams undertaking assessments and reviews and change in definition have contributed to lower than expected performance

Action

NI 120 - There are a number of plans in place to address this following a visit from the National Support Team including improved monitoring and management of patients within primary care

NI 135 - Staff shortages are now being resolved. Issues identified relating to the predecessor indicator included missing data and under recording of carer assessments are being actively progressed

Investing in skills and enterprise

R%	A%	G%
	67%	33%

Total Number of Indicators = 6

Summary List

NI	DoT	RAG	Comment
NI 152 – Working age on out of work benefits.	—		Data has been taken from the Nomis website and uses information relating to Job Seekers, Lone Parents, Incapacity and other. The first year target is a reduction of 0.3% (564) from a baseline of 16.7% to 16.4%. This has been exceeded and the first reporting quarter was 16.3%, a reduction of 0.4% (752). However, based on current economy trend is likely to take a downward movement.
NI 153 – Working age claiming benefits etc.	—		Data has been taken from Nomis & IMD. The proposed target is a reduction of 0.68% (300) of a year. The baseline for this indicator is 32.08% the target is 31.4%. For the first reporting quarter the figure is 32.3%. Initially 30.52% was reported, but since the original calculations were used for this indicator additional information has been published and now needs to be used in future calculations
NI 163 – Working age qualified to level 2			The baseline is 55.8% with a target reduction over the first year of 1.75% (2,905). In the 1 st qtr there was a reduction of 1.24% (2,053), this leaves a deficit of 0.51% (898)
NI 165 -Proportion of pop qualified to level 4			Graduate level. This is important for us, but is managed by L&SC. We have some activity underway or planned, in negotiation with the universities. 22.2% is an indicative figure based on latest figures available. It is anticipated the 1 st year will remain static at 22%.
NI 172 - VAT registered businesses in the area – empl.growth	—		No Q1 data is available at present as LA's are awaiting documentation from DCLG in terms of the baseline data. Once this is provided (expectation October 08) baselines and targets will be assessed. In the meantime, records of Leicester businesses are being maintained via the RBSIS database managed by EMDA. (Simon – I have amended text)
Employment Land			Sub-regional study undertaken and awaiting final sign-off

Key Achievements

- In principle approval has been granted to the development of Multi-Access Centre's (MAC's) which will contribute to the delivery of the above targets as part of the Working Neighbourhood Fund (WNF) programme.
- An ERDF Investment Plan has been implemented and endorsed by EMDA securing £7.3m of ERDF funding for Leicester covering from 2009 for 3 years. This fund will be used to enhance business development activities in Leicester, which will also contribute to other Local Area Agreements around Employment, Energy and infrastructure development
- The ERDF Investment has now been incorporated into a wider Business Programme taking into account Working Neighbourhood Fund provision
- Production of consultation document in relation to the proposed Leicester and Leicestershire Economic Development Company (EDC).
- EDC identified as vehicle for considering employment land development at sub-regional level

Lessons Learned

- Development of Business programme has enabled the avoidance of duplication of provision and joined up support to deliver against needs

Area of risk

- Establishment of MAC's
- Missing target date of implementation of EDC by 1st April 2009.

Action

- Recruitment of a MAC co-ordinator to oversee the development of the 5 multi-access centres
- Business Programme developed in line with Sub-Regional programme, New Growth Point and Economic Development Activities
- Completion of sub-regional employment study