



Leicester
City Council

WARDS AFFECTED
All

FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:

Cabinet
Performance & Value for Money Select Committee

1st September 2009
TBC

Annual Performance Outturn Report: 2008/9

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 2008/9. Progress is primarily measured against the targets set in our Local Area Agreement (LAA). The report also includes brief commentary on performance on the remaining measures in the National Indicator Set.
- 1.2 The report focuses on significant achievements and key areas of concern or risk.

2. Recommendations

- 2.1 Members are asked to:
 - (i) Note our performance against LAA targets for 2008/9.
 - (ii) Consider whether the judgement as to which measures carry a high risk of not achieving end of agreement (2010/11) targets are appropriate.
 - (iii) Agree that those measures identified as carrying a high risk of not achieving end of agreement targets are subject to regular re-assessments in quarterly performance reports.

3. Background

- 3.1 Leicester's LAA is the nationally agreed plan that supports our sustainable community strategy, *One Leicester*. It includes those performance measures, drawn from the national indicator set, that best reflect the ambitions for the city articulated in *One Leicester*. It also includes measures identified by central government where our performance in Leicester is comparatively poor. Targets for these measures have been agreed for a period of three years (2008/9 – 2010/11) through a process of negotiation with central government through the regional office (GOEM).
- 3.2 Our 2008/11 LAA was signed off by the Council's Cabinet, the Leicester Partnership and the Secretary of State for Communities & Local Government in the spring of 2008. The LAA was subject to an 'annual refresh' over the winter / spring of 2008/9. The revised agreement was signed off in March 2009.
- 3.3 The City Council is obliged to report on all (188) measures in the national indicator set. However, it is recognised that localities should concentrate their performance management on those priority measures in the LAA.
- 3.4 In our quarterly performance reporting cycle we will collect and by exception report on other performance measures that provide valuable management information to ensure we deliver the outcomes we have agreed for the city. These additional measures are primarily measures from Service Improvement & Efficiency Plans (reported in the first instance to the Operations Board) and organisational performance measures (reported in the first instance to the Organisational Development & Improvement Board).
- 3.5 Managing our performance is a key improvement priority for the Council and the Leicester partnership and is an important aspect of the Comprehensive Area Assessment – the new scheme that the Govt is using to measure the success of public agencies in Leicester.

4. LAA Annual Outturn

- 4.1 Performance information for all measures in the LAA is set out in *Appendix One* of this report. This appendix takes the refreshed LAA as its basis and adds three columns; actual performance for 2008/9 (or Summer '08 for school based targets); confirmation as to whether the 2008/9 target was met and a judgement as to whether there is a significant risk to the indicator meeting its end of agreement target by 2011.
- 4.2 Performance against LAA targets can be summarised as follows:
 - 4.2.1 There are a total of 57 performance measures in the LAA. Of these, for 2008/9, 35 are designated targets (i.e. negotiated with GOEM and subject to Secretary of State approval), 6 are local measures (i.e. adopted unilaterally by Leicester with targets locally set), and 16 are statutory education and early years targets (i.e. covered by a different piece of legislation).
 - 4.2.2 Of the 41 designated and local measures, 12 are known as 'placeholders'. These are measures we wanted to include in our LAA as they were a good reflection of our *One Leicester* priorities, but at the time of sign-off in spring 2008 there was no data available.

This was because they were entirely new performance measures, introduced for the first time in the national indicator set.

- 4.2.3 In the absence of baseline data it was agreed nationally that targets would not be set for these measures for 2008/9. Baseline data for all these 'placeholder' measures has become available during 2008/9 and targets for these measures were negotiated through the annual refresh process and formally signed-off in March 2009. These measures take effect from April 1st 2009 and will be included in all future performance reports.
- 4.2.4 As there was no data available during 2008/9 on which to base risk assessments for these measures they have not been subject to individual RAG (red/amber/green) ratings in this report. Most of the 'placeholder' measures are high level 'outcome' measures, based on public satisfaction and / or perception collected through surveys. These measures are particularly challenging as there is rarely any single intervention that can influence the outcome. Data from both Mori and Place surveys are used as a proxy for these measures.
- 4.2.5 Although not subject to formal risk ratings in this report, we do have some information on which to assess our performance against most of these placeholder measures. For example, for our 'Investing in our children' measures we know that:

- Emotional health of children (NI 50) - Leicester's 08/09 figure of 64.3% puts the city in the upper middle quartile and above the England average. There is also evidence to suggest that Leicester's efforts to improve in this area are well regarded by DCSF.
- Services for disabled children (NI 54) - Leicester's 08/09 score of 59 (out of 100) is in line with the England average.
- Young people's participation in positive activities (NI 110) - Leicester's 08/09 figure of 66.9% puts the city in the lower middle quartile and below the England average.

We also have comparator information for those measures included in the 2008 Place Survey. We can assess our performance against similar local authority areas (including the best and worst performing areas in England), and compare our results with the results of similar questions asked in the 2006 Best value survey. This information is provided in a separate report to Cabinet: 'Headline Results from Leicester's Place Survey 2008'.

- 4.3 Of the remaining 29 designated and local measures (i.e. excluding place holder measures), performance for 2008/9 was as follows:

Targets met	18
Targets not met	10
Data not available yet	1

The measure for which data is not yet available is NI 112 (teenage conception rates). This will be available in February 2010. However, we do have data for 2007 which allows a risk assessment to be made.

It is worth noting that of those measures where targets were not achieved, three were only just missed by a very small margin (see appendix one). This is reflected in the risk

assessments where, subject to the required trajectories, these measures are given an amber rating.

4.3.1 In terms of the assessment of risk of not achieving end of agreement (2011) targets, based on available data, we have the following position for our designated and local measures ('excluding placeholders' – see 4.3.4 above):

Red (high risk)	6
Amber (medium risk)	10
Green (low risk)	12

The following table shows those measures considered to carry a high risk of not achieving end of agreement targets based on the performance detailed in *Appendix One* of this report. Further analysis of this performance and future prospects has resulted in three measures (NIs 65, 112 and 135) being re-classified as an amber risk.

Measure	Analysis of recent performance and future risk
Investing in our children (Cllr Dempster)	
NI 65 - Children becoming the subject of a Child Protection Plan for a second or subsequent time	<p>This target has remained challenging, in the context of fluctuating numbers of children who become subject to child protection plans. The current rate of 17.56% is higher than anticipated which probably reflects a downturn in the number of first time plans during the latter part of the year.</p> <p>The inability to sustain work with families who require continued support to maintain safeguarding after the acute risks have been reduced and a child protection plan is no longer needed is the key issue, although clearly there is need to ensure that decisions to remove child protection plans are not made over optimistically in the first place or that decisions to make a child subject of a second plan are not taken in an overly risk averse way. A recent audit of children subject to a second or subsequent Child Protection Plan showed that the risks tended to be similar to previous concerns. Domestic violence featured heavily as did levels of honesty and “disguised compliance”.</p> <p>There is a review of fieldwork services which should assist in addressing these issues, and the increase in targeted services and the systems which support them should also assist.</p> <p>Challenges will be addressed through local management action to bring performance back line with agreed targets.</p> <p>Risk revised to Amber based on this analysis.</p>
NI 112 - Under 18 conception rate	<p>Recent accomplishments include:</p> <ul style="list-style-type: none"> * Increasing access & choice of sexual health services for young people through safer sex sites, Choices clinics, pharmacies & GPs * Established Health shops including sexual health advice, condoms & pregnancy testing at identified priority schools * Reviewing Sex & Relationships Education (SRE) with post-16 providers in order to inform future commissioning and coordination of SRE provision for young people aged 16-19. * Setting up data sharing agreements for a regular supply of maternity and termination data to provide a more timely analysis of

	<p>teenage pregnancy. * Produced a teenage pregnancy social marketing campaign plan using new technologies and insights. * Increasing both the volume and the quality of SRE provision within 24 primary schools identified through classroom-based support and training.</p> <p>The 2007 under-18 conception data for Leicester City has seen an overall reduction in the under-18 conception rate of 22.5% from the baseline year of 1998. The 2007 rate is now 50.1 per 1000 female population aged 15-17. This accounts for an overwhelming 18.6% reduction in the rate from 2006 to 2007. However, Leicester has not seen a consistent decline since the strategy was implemented in 2001 and all local stakeholders need to continue supporting the TP Strategy to ensure that progress is sustained. Rates will continue to come down if we continue to implement the strategy properly.</p> <p>Our assessment is that we will be making reasonable progress towards target.</p> <p>Risk revised to Amber based on this analysis.</p>
<p>NI 118 - Take up of childcare by low income working families</p>	<p>Current economic climate means that this work is becoming increasingly more complex. The City provides free full-time nursery education for all parents who require it (this is different to other LA areas). Those parents who use this will not appear on the figures as they will not need to claim WTC</p> <p>Have made suggestion to the W.N.F. innovation on potential services to commission in this area.</p> <p>All Children's Centres are offering advice to parents on how to access funding for childcare including commissioning benefit advisors sessions. The increase from 11-18 fully operational Centres means more parents are reached.</p> <p>We continue to work with Job Centre Plus by providing sessions in the Centres and have clear referral routes.</p> <p>Out Childcare Strategy will focus on developing sustainable childcare provision in our most disadvantaged areas although this remains a challenge.</p> <p>Children's Centres continue to extend volunteering opportunities to parents as part of the pathway to into work.</p> <p>Nursery education is being promoted particularly with a focus on how it impacts on children's learning.</p> <p>Local challenges will not be addressed unless further action is taken</p>
<p>Reducing our carbon footprint (Cllr Russell)</p>	
<p>NI 186 - Per capita CO2 emissions in the LA area</p>	<p>Last year target 3.9% reduction, achieved 0.98%.</p> <p>Key factors that limited performance: -</p> <ol style="list-style-type: none"> 1. Lack of Funding: - <ul style="list-style-type: none"> • The ability to control carbon dioxide emissions from disparate organisations will require great effort, and will require some funding beyond the £100,000 allocated from the Working Neighbourhood Fund. • The Area Based Grant process has not allocated funding to support climate change National Indicators

	<ul style="list-style-type: none"> • There is no funding allocated to the Environment Partnership Board to commission reports, fact finding visits or incept small projects <p>2. Lack of awareness: -</p> <ul style="list-style-type: none"> ▪ The impact of climate change is not well understood within the City and a city wide programme of resident involvement is required. <p>Our planned actions include:</p> <ul style="list-style-type: none"> • Environment Partnership Board to encourage other organisations to mainstream actions to reduce CO2 and to share best practice information • De Montfort University to undertake leadership training on climate Change and CO2 reduction opportunities • Awareness training for all organizations within the partnership <p>To achieve our target we would need to deliver a 6% reduction. That is not going to be achieved. Our aim for this year is to maintain performance at our current reduction of about 1%, and that is our forecast for this year. We are being helped by improving vehicle sustainability and by the decline in some industrial emissions because of the economic situation, but emissions from housing remains a major concern – hence the actions in the plan.</p> <p>Those actions will help, but there is something like a 3 year lead time before we see the benefits of initiatives we are now undertaking, so we are anticipating a maintenance of our current position.</p>
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Creating thriving, safe communities
(Cllr Dawood / Cllr Patel / Cllr Westley)

<p>NI 155 (i) - Number of social rented affordable homes delivered (gross)</p>	<p>This has been a difficult year for the construction industry as the financial downturn has restricted the number of new homes being built in the city. Indeed, by the end of 2008, nationwide housing construction had fallen to its lowest level since 1924 (1939-1945 excluded).</p> <p>Although not all of the new build in the City will be affordable housing, the 'knock on' effect for this sector is inevitable because many affordable housing units are provided by 'planning gain' in Section 106 agreements on private developments. It is estimated that 75% of the affordable housing units over the next 25 years will need to be provided by planning gain.</p> <p>As a consequence, the LAA target of achieving 498 social rented homes between 2008/09 and 2010/11 will now not be met.</p> <p>However, the target of providing 992 new affordable homes (social & intermediate) by 2013 is one of the key outcomes in the One Leicester Vision and may still be achievable if there is a speedy recovery in the housing market.</p> <p>The Affordable Housing Strategy 2008-13 is currently in the consultation stage. The document outlines how we intend to meet our One Leicester Vision despite the unprecedented house building crisis currently being experienced.</p>
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	<p>The associated Delivery Plan concentrates on 3 main ways of increasing the supply of affordable housing and ensuring that any opportunities are strategically explored.</p> <p>The 3 main ways are:</p> <ul style="list-style-type: none"> - Working with partners make best use of negotiation skills and planning powers - Optimising affordable housing outcomes from LCC land and property disposals - Maximising the amount of capital funding (subsidy) for affordable housing <p>The implementation of the Delivery Plan will be overseen by the new Affordable Housing Programme Board, which in turn will report on progress to the Wellbeing & Health Partnership, one of the Strategic Theme Groups of the Leicester Partnership.</p> <p>The recent 'Building Britain's Future' strategy announced by the Government has set targets for 20,000 new affordable homes by 2011. This is in addition to the 90,000 already pledged by the Government and investment will be increased to £2.1 billion to support this programme. The Council will be submitting a bid for Local Authority New Build and is awaiting the results of an Expression of Interest for 600 homes for a Private Finance Initiative, both initiatives will increase the number of social rented homes in the City.</p> <p>Delivery of these new affordable homes will be another boost in helping to achieve our One Vision targets.</p>
<p>Improving wellbeing and health (Cllr Dawood / Cllr Palmer)</p>	
<p>NI 120 - All-age all cause mortality rate (Male and Female)</p>	<p>Latest data available for All-age, all cause mortality for 2007 (2006-8 data) shows rates are higher than target (males +3%, females +5.5%). Rates for males and females continue to fall, but there is a risk of not meeting the 2011 target. There are a number of workstreams in place which will reduce death rates in the short to medium term. These include managing CVD risk factors, targeted lifestyle programmes, smoking cessation services, CVD risk screening in pharmacies, cancer screening programmes, other work to improve early identification of cancers, and partnership working with other agencies through LAA agreement.</p>
<p>NI 135 - Carers receiving needs assessment or review and a specific carer's service, or advice and information</p>	<p>Performance clinics led by the Adults and Communities Strategic Director to be undertaken to closely monitor and target the work for NI 135. This is due to take place on 23rd July. Actions which will be highlighted and discussed at the Performance Clinic to improve and drive performance include</p> <ul style="list-style-type: none"> • The launch of the Carers Strategy which took place on 25th June 09. • Undertaking action planning with our Health Partners which includes work for Carers. • Work on information, advice, and identification, which should lead to an update of service and a rise in our figures. • Links to the Adult Social Transformation Agenda with a focus on work with Carers on allowing more choice and

	<p>control with an update on services.</p> <ul style="list-style-type: none"> • Ongoing programme of work to ensure data capture and clear targets developed for teams, breaking it down to individual level targets. • Benchmarking with our Family Authority Comparators and sharing best practise. <p>We fell short of our 08/09 target, so it does remain a risk. There are significant actions in place to mitigate against the risk and that should make the target for 10/11 achievable.</p> <p>Risk revised to Amber based on this analysis.</p>
<p>Investing in skills and enterprise (Cllr Kitterick)</p>	
<p>NI 153 - Working age people claiming out of work benefits in the worst performing neighbourhoods</p>	<p>Though performance appears to have held up reasonably well throughout 08/09 and only narrowly missed the year target, this is largely in my view because there is such a time lag on the data set being used. The data used for the 4th quarter in fact relate to the rolling average of a 12 month period that finished some 6 mths prior to year end i.e from Autumn '07 to autumn '08. In other words well before the recession really started to bite. The prediction has to be therefore that this indicator will worsen considerably throughout the next reporting period.</p> <p>Actions being taken to mitigate the problem next year include i) re-focusing the WNF programme to tackle recession, ii) developing and implementing the future jobs fund programme that will directly tackle youth unemployment, iii) an enhanced offer from Job Centre plus for those out of work, iv) the forthcoming change over to the Flexible New Deal programme, v) the investment in the new Multi Access centre network to locate advice and guidance and job brokering activities closer to disadvantaged communities, vi) the roll out of the successful work Highcross model of brokering job and training opportunities for disadvantaged groups to other vocational sectors.</p> <p>Due to the lag noted above however even if these initiatives are successful in 09/10, their impact won't be recorded and reported until 10/11.</p>
<p>Value for money (Cllr Willmott)</p>	
<p>NI 179 - Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-9 financial year</p>	<p>Assessed as a red risk despite the 2008/9 target having been met on the advice of the Chief Finance Officer.</p>

Additional information on these measures is contained in *Appendix Two* of this report.

Please note that no risk assessment has been undertaken for NI 175 (Accessibility by public transport) as this measure was withdrawn from the LAA at annual refresh.

This risk assessment does not reflect the fact that improved performance was delivered on all except two of these indicators.

- 4.4 The 16 statutory education and early years targets are based on academic years and so treated differently for the purpose of this report. We are not able to populate the column on achievement of 2008/9 targets as these are the targets for the 2008/9 academic year for which data is not yet available (e.g exams being taken during this current summer term with results not published until later in the year). We do however have performance data for the 2007/8 academic year, which provides us with a sufficient number of data sets to allow a risk assessment to be made.
- 4.4.1 Having said that, the matter is complicated by the fact that most 2007/8 actuals do not have a corresponding target (they are newly established performance measures) and six of these measures have now been withdrawn from the national indicator set (because of the scrapping of SATs at Key Stage 3), these have not been subjected to risk assessment.
- 4.4.2 Accepting these caveats, the risk assessment for statutory education and early years targets is as follows:

Red (high risk)	5
Amber (medium risk)	1
Green (low risk)	4

The following table shows those measures considered to carry a high risk of not achieving end of agreement targets based on the performance detailed in *Appendix One* of this report. Further analysis of this performance and future prospects has resulted in one measure (NI 92) being re-classified as an amber risk, and one measure (NI 100) as green.

Measure	Analysis of recent performance and future risk
Investing in our children (Cllr Dempster)	
NI 73 - Achievement at level 4 or above in both English and Maths at Key Stage 2	<p>Leicester City Challenge meetings or School Improvement Meetings held in 20 schools of concern, areas for improvement flagged up and progress against them tracked Data received indicates that a number of schools are making significant gains on last year's performance Number of outstanding primary schools now greater than number in categories</p> <p>Targets are aspirational (3 percentage points above the national average and requiring an 11 percentage point improvement over one year, 13 points over two). There are a high numbers of schools where children achieve expected levels in English but not maths. Managing the risk includes increased targeting of resources on maths within existing and new programmes (e.g. academic coaching and one-to-one tuition); targeting of maths support in schools with significant English and maths differences.</p>

	<p>Work on assessment for learning ongoing, aims to produce more accurate assessments Progress of schools towards targets being monitored by advisers, School Data issues being addressed by Head of Primary, leading to a more systematic collection of data from September 2009</p> <p>High risk of not achieving aspirational targets. We will continue to improve at faster than the national rate but need to identify additional resources to support maths and development of greater expertise in maths in school and the local authority workforce</p>
<p>NI 75 - Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)</p>	<p>Rate of improvement faster than the national average with results in 2007 close to target. Data from schools indicates that we are on track to achieve within 3 percentage points of the 2008/09 target, which will put the city within 3 percentage points of current national performance.</p> <p>Targets are ambitious and require a 9.3 percentage point improvement over one year, and almost 10 percentage points over two. A particular risk is the shortage of maths specialists in secondary schools. Management of risks includes regular monitoring of school tracking data, with responsive intervention to tackle areas of weakness. Hub and spoke arrangements are enabling sharing of maths expertise between schools to the benefit of underperforming schools. National challenge plans are in place in schools below the national floor target (30%).</p> <p>The target remains ambitious, especially so in the light of the shortage of maths expertise and the continuing gap in English and maths, but progress will continue to narrow the gap with national results.</p>
<p>NI 92 - Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest</p>	<p>An early years tracking progress pilot has been set up with 50% of schools and settings opting in. This has improved our ability to identify and target children at risk of low attainment at an earlier stage. Initial analysis of data has been followed up by targeted intervention in schools and settings where there are the biggest gaps</p> <p>A significant risk is the increasing proportion of children entering this phase of learning with a wider range of language needs and difficult personal circumstances. Early assessment (within 6 weeks of entry to a setting) across the full range of EYFS areas of learning, and support for settings in responding to needs of changing cohorts will help reduce these risks.</p> <p>Increase in the time allocated to the Learning Services Early Years Lead so as to ensure that this positive picture is maintained after restructure and improvement is accelerated</p> <p>The range of current raising attainment interventions in the Early Years is proving effective with the children targeted. Earlier analysis of needs will enable us to accelerate progress in line with agreed targets.</p>

	Risk revised to Amber based on this analysis.
<p>NI 93 - Progression by 2 levels in English between Key Stage 1 and Key Stage 2</p>	<p>Leicester's rate of improvement is faster than national, moving from 0.6 percentage points below the national average in 2006 to 2.4 percentage points above in 2008. Some programmes in schools are beginning to show an impact. Visits to schools are picking up on progress data and the importance of the measure of progress half way through the key stage. A national programme for one-to-one tuition established in 30 schools. Increasing understanding in schools of the importance of measuring individual pupil progress within programmes</p> <p>The targets are aspirational and require an 11.4 percentage point improvement required over two years. Action to manage the risk includes a range of intervention programmes and increased targeting of schools where 2 levels of progress is below 95%. The workforce in targeted schools is supported to understand the use of data in: establishing baselines; setting ambitious targets; measuring progress towards targets; and adjusting programmes if necessary.</p> <p>Intervention and support programmes in place in schools causing concern continue. Data issues being addressed by Head of Primary, leading to a more systematic collection of data from September 2009</p> <p>We are likely to maintain levels of progress at or above national averages and to improve at faster than national rates, but with a high risk of not achieving the 11.4 percentage point improvement required over two years to achieve the 2010 target.</p>
<p>NI 94 - Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2</p>	<p>Narrowing the gap between national and local results (from 2.9 percentage points in 2007 to 1 percentage point in 2008). Some programmes in schools are beginning to show an impact. Visits to schools are picking up on progress data and the importance of the measure of progress half way through the key stage. A national programme for one-to-one tuition established in 30 schools. Increasing understanding in schools of the importance of measuring individual pupil progress within programmes</p> <p>Although the rate of improvement is faster than the national average, the target is aspirational and requires a 15.2 percentage point improvement over two years. Skills shortages in schools and the local authority in relation to maths may hinder progress. Action to manage risks includes targeting of schools with significant numbers of pupils achieving two levels of progress in English but not maths, and pupils at risk of not achieving two levels. CPD programmes on effective use of data to identify at risk pupils. One-to-one tuition programmes in place with emphasis on maths, and associated CPD for the workforce</p> <p>Intervention and support programmes in place in schools causing concern continue Data issues being addressed by Head of Primary, leading to a more systematic collection of data from September 2009</p>

	High risk of not achieving targets because of distance to travel from current performance
NI 100 - Children in care reaching level 4 in Maths at Key Stage 2	<p>The RALAC service continues to meet with schools to monitor progress of looked after children and identify where there may be potential barriers to attainment, and provide tailored interventions based on need. This includes help for children not accessing full-time schooling and for those at KS2. Cohort estimated to be 24 and the prediction is that 12 of these will achieve level 4 in maths. We are also working with School Development Support Agency to provide academic coaching for this cohort currently.</p> <p>Risk revised to Green based on this analysis.</p>
NI 101 - Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	<p>We are working with School Development Support Agency (SDSA) to provide academic coaching to young people sitting GCSE's this year. This may have a beneficial impact on GCSE results.</p> <p>We have shown we can achieve spectacular success in other education targets, and we will be using our experience of what worked then to work with a range of partners to improve prospects in this area.</p> <p>The Service Manager (RALAC) is newly appointed in post This is a key appointment and will provide strong leadership to move achievement in this Indicator upwards.</p> <p>We now have a definite budget for RALAC and will be able to appoint staff as required.</p> <p>This is a particularly challenging target and one that will be a focus for work next year, although that work also needs to be targeted at Years 9 and 10 as well as Year 11 pupils, so that long-term prospects are enhanced.</p> <p>The 14-19 agenda also brings challenges, as this Indicator currently does not allow for any alternatives to GCSEs being included. Should alternatives to GCSE's be deemed more appropriate for our LAC, and even if they succeed brilliantly, we will not, as things stand currently, be able to include them in this return. However, it is worth remembering that the Social Exclusion Report (2003) that paved the way for Care Matters report in 2003, deliberately recommended that alternatives were not included, as it appeared that LAC were rarely entered for GCSEs, but often entered for the alternatives.</p> <p>We start from a low base point across the City in any case, but the gap between LAC and other pupils has actually increased. This is absolutely unacceptable and we need to set a challenging target for 2009-2010.</p> <p>However, setting a target makes absolutely no difference without action.</p> <p>We know already that the predicted results for next year are not at all encouraging, and we will struggle to improve unless we take urgent and significant action.</p> <p>Personal Education Allowances (via Care Matters) will be available for those students at risk of not meeting key stages. We are looking at options to pool budgets and commission specialist coaching. In addition to the Learning Mentors that are already working with our LAC, we will be developing a</p>

	<p>mentoring scheme across the council for young people in care.</p> <p>We will be reviewing how our services to improve the educational attainment of LAC are delivered across the city, in order to strengthen the integration of the service with schools to maximise young people's opportunities and attainment.</p> <p>The new Service Manager, with the Education of LAC group, will lead on this.</p> <p>We have made links at senior management level with colleagues in Learning Services and this will be of benefit when considering how we improve outcomes for LAC.</p> <p>Local challenges will not be addressed unless further action is taken.</p>
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Additional information on these measures is contained in *Appendix Two* of this report

- 4.4.3 It is worth noting that all those measures identified as carrying a medium/high risk did actually show improved performance between summer 2007 and 2008. However, the rate of improvement was not sufficient to maintain the trajectory required to meet summer 2011 targets.
- 4.4.4 When we look at the LAA as a whole, for those measures where we have some actual data since baselines were set, we see that **93.2%** of these measures have shown improved performance.

5. Other Measures in the National Indicator Set

- 5.1 The overall position on our performance on those indicators from the national indicator set that are not included in our LAA is as follows:

33 Good (significantly above target)
 51 Reasonable (within agreed tolerance for target)
 23 Poor (significantly below target)

24 No data available on which to make a judgement

In percentage terms this equates to:

23% Good
 35% Reasonable
 16% Poor

18% No data available on which to make a judgement

- 5.2 While most of the measures with no data available are legitimate (i.e. they are placeholders or the national indicator is still in draft format), the lack of available data (both actuals and targets) on a small proportion of indicators is currently being investigated with the relevant service areas.

6. **Headline Financial and Legal Implications**

Financial Implications

- 6.1 The report is designed to make use of performance data in order to inform decision making. This could include the re-direction of funding, in order to secure the best value for money and most effective use of resources. There could, therefore, be implications for the development of the Council's financial framework, particularly with regard to budget preparation, budgetary control and budget monitoring. It is important that any such revisions to the financial framework continue to identify clear lines of budgetary and financial responsibility and, therefore, financial control.
- 6.2 The Council is currently implementing a new resource management system (RMS). This should facilitate improved and more responsive reporting but it should be noted that data must first be collected reliably before it can be reported on with accuracy.

(Author: Andy Morley Chief Accountant x 7404)

Legal Implications

There are no legal implications arising.

(Peter Nicholls, Director, Legal Services, x 296302)

7. **Other Implications**

OTHER IMPLICATIONS	YES/NO	Paragraph	References
Equal Opportunities	No		
Policy	No		
Sustainable and Environmental	Yes	4.4.1 &	Appendix 1
Crime and Disorder	Yes	Appendix 1	
Human Rights Act	No		
Elderly/People on Low Income	Yes	4.4.1 &	Appendix 1

8. **Consultations**

Service managers and departmental performance teams.
Strategic Management Board – 30th June 2009

9. **Background Papers**

Performance reporting and management arrangements for 2008-09 and performance report for Quarter One – Cabinet 10th November 2008
Performance Report for Quarter Two – Cabinet, 8th December 2008
Performance Report for Quarter Three – Cabinet, 9th March 2009
Performance Report for Quarter Four – Strategic Management Board, 12th May 2009

10. Report Author

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