

One Council

Leicester City Council's Corporate Plan

2010/11 to
2012/13



Contents

	page
Introduction	3
One Council	4
Where are we now?	7
Where we want to be	10
How we will get to where we want to be	12
Our priorities, outcomes and targets	21
Investing in our children	23
Planning for people not cars	29
Reducing our carbon footprint	31
Creating thriving safe communities	33
Improving wellbeing and health	35
Talking up Leicester	39
Investing in skills and enterprise	41
One excellent council	43
Sources of further information	44

Introduction

One Leicester set an ambitious call for action that aims to transform Leicester into Britain's sustainable city over the next quarter century, improving economic, social and environmental wellbeing across Leicester as well as contributing to sustainable development in the UK.

This plan is the city council's response to that call for action, setting out our plans to improve our core services to Leicester's citizens and our strategy for transforming the way in which the council delivers and executes its public leadership role.

Together with our partners, we want to improve the quality of life for the citizens of Leicester – by supporting people so they can reach their potential and by tackling inequalities in health, education, skills and prosperity. We want to support the development of neighbourhoods and communities, recognising and acknowledging that there are differences in the way we provide services. This is why we will build on our ward community meetings and the work and knowledge of our local councillors, to ensure we engage fully with the people we serve.

This plan sets out our key priorities that have been determined from an analysis of the key issues that effect Leicester's citizens. It is supported by plans for each of our core services to raise standards in delivering the basics as well as rigorously focusing on narrowing the gaps.

This plan is also supported by an organizational development, improvement and efficiency plan that will transform our processes and systems and improve our responsiveness, to ensure we train and up-skill our staff and utilise those skills effectively to deliver efficient services that offer value for money.

In delivering this plan we are committed to talking with and listening to the people of Leicester, to responding effectively to the issues they raise and to being accountable to them for delivering excellent services.

Councillor Ross Willmott
Leader

Sheila Lock
Chief Executive

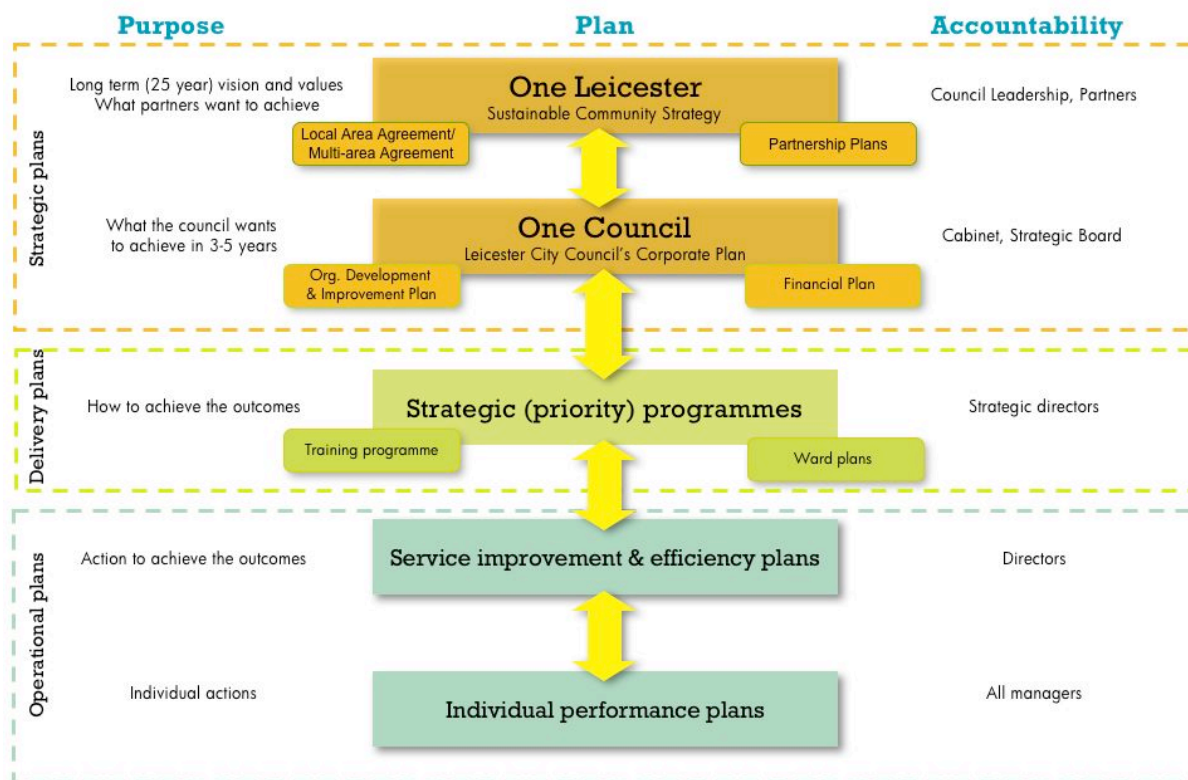
One Council

In 2008 Leicester City Council, working with partners across the city, developed a 25-year vision for Leicester. After extensive consultation with a wide range of stakeholders a new strategy – *One Leicester* – emerged.

One Leicester contains seven key priorities for the city and each partner undertook to develop its own plans to help deliver those priorities. *One Council* is Leicester City Council's response.

Along with our financial plan and organisational improvement plan, *One Council* shows how we will play our part in delivering the *One Leicester* priorities over the next three years. It also includes some of the commitments we have made, with our partners, as part of our local and multi-area agreements.

Council plan relationships



deliver neighbourhood priorities. The planning framework above shows how each strategy and plan links to and from *One Leicester*:

We deliver a huge number of high-quality services to the people of Leicester every single day. Our success is regularly acknowledged by multiple beacon council awards, green flags for our parks, stretched performance for our LPSA targets, other national awards (like national local employer partnership of the year) and being cited frequently in Government guidance as an example of an authority that does things well. It would be easy to focus this plan on all of the good things we do and, whilst we have ambitious improvement plans for all of our services, we particularly want to focus on our key challenges. This plan does that. *One Council* is a plan to improve our key priority areas.

The council's cabinet and strategic management board have overall responsibility for delivering the outcomes within this plan and we will report regularly on how well we are doing. Our plans will be regularly reviewed and updated.

As lead partner in the Leicester Partnership, we will also produce a 'state of the city' report each year. This will develop our strategic needs assessment of the city as a whole and highlight our progress towards the *One Leicester* priorities. It will also help us engage in the conversations with our communities and partners that can shape our future work.

Financial plan

One Council has been prepared alongside our medium-term financial strategy, which was approved by the council in 2009. It can be found here:

<http://insite/resources/financial-services/financial-strategy>

The financial strategy covers the period 2009/10 to 2011/12 and identifies the council's priorities that require some degree of financial commitment. It describes our overall financial outlook, specific financial policies and how the priorities will be funded.

We have been piloting a different approach to budgeting, with a view to adopting a new, more strategic way of allocating budgets in the future. Priority-based budgeting is an adaptation of zero-based or activity-based budgeting. Instead of simply rolling budgets forward on a 'last year plus inflation' basis, priority-based budgeting links our budget directly to the *One Leicester* strategic priorities. This will ensure that we are spending our funds in the right places to deliver the best outcomes for our citizens.

Priority-based budgeting supports the new organisational structure, the new priority boards and our commissioning strategies. It will improve the visibility of budgets for members and senior officers, support the delivery of priority outcomes, improve efficiency and value for money and give us a much better opportunity to scrutinise each activity.

This new approach will be introduced this year and fully implemented across the council from the 2011/12 budget onwards.

Organisational improvement programme

Our organisational improvement programme identifies how we will build both a culture of continuous improvement and a capacity to deliver those improvements.

There are two main elements to the programme:

We know we can only deliver *One Leicester*, and *One Council*, if the people who work for Leicester City Council understand and are properly equipped to do the jobs we need them to do. Our **pay and workforce strategy** shows how we will support our staff in delivering our key priorities, by building our capacity – both organisationally and individually – and by developing the right skills and knowledge to become one of the best councils in the country.

We are also implementing a number of other **organisational change initiatives**, supported by a central team of council officers that has been brought together from across

DRAFT- pending final approval

the authority. New ways of working – such as priority-based budgeting – will help us to transform our services and deliver improvements across the council.

Organisational improvement is vital to our business and we will manage it with the same level of focus and intensity that we place on other critical business matters.

The projects currently identified are only the beginning of our organisational development. Over the coming years our ability to build internal capacity and commitment to continuous improvement will be key to delivering the strategic priorities of *One Leicester*.

Where we are now

We want to become one of the best councils in the country, making a real difference for our citizens and providing rewarding careers for our employees. We want to play our part in responding to the call for action set out in *One Leicester* and ensure we make Leicester a place where people want to live, work and enjoy their leisure time.

Achievements and strengths

In recent years we have achieved a lot – both as a council and as a city. We have shown that we can deliver major improvements, for example:

- Highcross Leicester – the £350million retail and housing development opened in September 2008 – created 2000 jobs (many for local people) and moved our national retail ranking to 11th.
- Curve, our iconic new theatre, was opened by the Queen in December 2008 and has really put the city on the national cultural map.
- Our Streets + Spaces programme created a new look for our city centre, investing £22 million in public realm works.
- Phoenix Square, our new digital media centre, opened in autumn 2009.
- A new park and ride terminus has opened on St Nicholas Circle. A new service has also been launched from Enderby, supplementing the Meynell's Gorse service.
- Our £230million Building Schools for the Future is progressing well, with all of the first four schools complete and a second phase of the programme in place. We have similar ambition plans underway to use our primary capital funding to upgrade our primary schools.
- We have driven up standards in schools at all key stages.
- In the summer of 2009 Leicester hosted the Special Olympics for the second time.
- We have developed one of the country's first multi-area agreements, in partnership with the county council.
- A new economic development company – Prospect LeicesterShire – has been launched, creating a sub-regional focus for development opportunities unrestricted by local authority boundaries.
- The council has delivered around £30 million of efficiency savings over three years, beating Government targets.
- We have improved our performance on 93% of our performance indicators in the local area agreement.
- In partnership with NHS Leicester City, we have appointed a director of public health who now provides strategic leadership in tackling the health inequalities in Leicester.
- Working with our black workers groups, we have developed a 'Reach Higher' programme.
- The city has a national and international reputation for community cohesion and was a founding member of the Institute for Community Cohesion.

- The development of the *One Leicester* strategy itself is a major achievement, bringing together the ambitions and hopes of the people of Leicester into a concise vision for the future.
- We have won awards for our work in reducing re-offending and our work with young people in care.

Key challenges

We recognise that the challenges we face can only be tackled by co-ordinating our efforts with other partners. We are making good progress in many areas, regularly supported by the work of the Leicester Partnership: developments with city schools, transformation of adult social care services, new arrangements with the county council for economic development and work with the business council. We also recognise that we can further strengthen and maximise these partnerships for the good of the city.

The 2009 'Oneplace' comprehensive area assessment included two 'red flags for Leicester - for crime levels and for improving life expectancy and reducing health inequalities. The council's organisational assessment, published at the same time, reported the council as performing adequately. We are determined to improve this and we know what we have to do to become an excellent council.

An excellent understanding of our communities has to be the starting point for our planning, priority-setting and service delivery. From our regular resident surveys, we already have a good picture of many of the issues that we need to tackle – as well as those services that are already performing well and are highly regarded by the people of Leicester.

We also know the areas of the city where people experience the greatest inequality. Leicester is now ranked the 20th most deprived local authority in the country and, although the city has successfully tackled this situation in some communities, some areas of the city still fall within the most deprived 5% of areas in England.

We recognise the diversity of the city and the range of communities that live in Leicester. The city has a diverse population and almost half have an ethnic minority background. This mix brings many positive strengths to the city – a rich cultural heritage recognised in arts and festivals, a resource in community languages and a vibrant community sector. It also brings with it many challenges – of meeting the needs of new communities, of tackling issues of access and of differentiating services.

Tackling poverty is a key strand of *One Leicester*. However, unlike many other cities in England, poverty and diversity in Leicester do not correlate statistically. Some of our poorest communities live on the largely white outer estates, although poverty is also to be found in some of our newest communities, where there is a real diversity of backgrounds.

Most striking are the health and education inequalities, including differences in educational attainment and wellbeing amongst our children and young people, limited access to employment and skills opportunities for some of our working age population and poorer health outcomes.

One Leicester – and *One Council* – are about reducing these inequalities.

There are areas of council performance that we recognise need to improve and we have already begun to tackle these. For example, after a critical inspection from Audit Commission

DRAFT- pending final approval

inspectors, we have developed a radical improvement plan for our benefits service designed to transform our customers' experience of, and satisfaction with, the service.

Where we want to be

One Leicester identifies where we want to be in 25 years' time. To achieve the key outcomes we need, we have set 25 short-term targets that reflect both the *One Leicester* priorities and our own aspirations to become an excellent council.

These targets are both ambitious and realistic. We will monitor them regularly to check our progress and are committed to reporting back and being held accountable for our progress.

Investing in our children

1. Reduce the percentage of 16-18 year olds not in education, employment or training from 8.4% to 7% by 2011 (LAA target) and to 5% in 2013
2. Reduce the rate of teenage conceptions per 1,000 from 50.1 to 29 by 2011 (LAA target) and 28.9 by 2013.
3. Halve the proportion of children in poverty from 38.5% by 2020.
4. Increase the percentage of young people achieving level 4(+) English and Maths KS2 from 66.7% to 80% in 2011 and 82% by 2013.
5. Increase the percentage of young people achieving 5+ A* GCSEs (including English and Maths) from 39.9% to 55% in 2011 and to 65% by 2013

Planning for people not cars

6. Reduce journeys to work by car from 54.7% to 48% by 2013.
7. Increase the number of people using public transport from 38.5 million journeys to 44 million journeys by 2013.
8. Increase the percentage of employees covered by workplace travel plans from 13% to 55% by 2013.

Reducing our carbon footprint

9. Reduce CO₂ emissions from residential properties from 651,000 tonnes to 530,000 tonnes by 2013
10. Reduce CO₂ emissions from businesses from 1,028,000 tonnes to 837,000 tonnes by 2013
11. Reduce CO₂ emissions from car use from 285,000 tonnes to 232,000 tonnes by 2013

Creating thriving and safe communities

12. Reduce recorded crime from 69 per 1,000 population to 54 per 1,000 by 2013
13. Increase numbers of people in control of their social care services through self-directed support from 741 to 1,957 by 2013
14. Deliver 992 new affordable homes by 2013 (LAA target)
15. Increase the numbers of people who believe people from different backgrounds get on well together in their local area from 76.2% to 84% by 2013. (LAA target)

Improving wellbeing and health

16. Reduce the all-age all-cause mortality rate per 100k population – males from 850 to 665 by 2011 (LAA target) and to 663 by 2013; females from 598 to 484 by 2011 (LAA target) and to 482 by 2013

Talking up Leicester

17. Increase the % of people satisfied with their area from 71.7% to 84% by 2013.

Investing in skills and enterprise

18. Increase the proportion of population (aged 19-64 for males and 19-59 for females) qualified to at least level 2 or higher from 57.6% to 61.9% in 2011 (LAA target) and to 72.2% by 2013
19. Increase the number of VAT Registered businesses in the area showing employment growth to 1% above the regional average by 2011 (LAA).
20. Reduce percentage of working age people on out of work benefit from 16.2% to 15.3% by 2011 (LAA target) and to 14.3% by 2013

One excellent council

21. Reach top level (excellent) Organisational Assessment of the council by 2012 and maintain that position.
22. Increase fair treatment by local services from 66% to 78% by 2013 (LAA target)
23. Increase workforce representation in top 5% earners from BME communities from 15.38% to 20% by 2013
24. Reduce staff sickness from 12 days in 2008 to 8 days in 2012 and to maintain that position.
25. Value for money: total net value of on-going cash releasing value for money gains of £37.4m by 2011 and a further £32m in 2011/12 and 2012/13.

How we will get to where we want to be

Our values

We believe these six values, which we share with our partners, will help us to make the difficult choices about where to put our resources and which projects to support. We will ensure these values underpin our organisation and that we adhere to them in the way we conduct our business.

Driving out inequalities

We will prioritise those people most in need and those activities that drive out inequalities between communities and individuals. Rather than just addressing the symptoms, we will prioritise the preventative activities that eliminate the root causes of inequality. We will tackle poverty and the causes of poverty in the city.

Delivering quality services

We will focus on those activities that improve the quality of public services and other aspects of public life that affect the people of Leicester. We will challenge the way things are done so we can deliver better value for money and more effective and efficient services for the people of Leicester.

Delivering outcomes

We will concentrate on those activities that deliver the right results for the people of Leicester – the things that will make a real and lasting difference to people's lives.

Having a customer focus

We will prioritise activities that help us to respond better to the diverse needs and concerns of different communities across the city. We will involve the people that use our services in how they are designed and deliver our services in ways that suit the people who depend on them. We will prioritise activities that make our services accessible to all citizens – regardless of their circumstances. This will usually mean delivering services to people in their own neighbourhoods.

Joining-up what we do

We will ensure that the activities of all of the main agencies in the city are well co-ordinated, working to a common strategy and agenda. This will help us to work together more effectively for the benefit of the people of Leicester. At our best, the sum of our achievements will be greater than the parts.

Delivering sustainably

We will prioritise those activities that take into account the social, economic and environmental needs of the people of Leicester and that do not compromise the needs of future generations.

Our approach to...

There will never be enough funding or resource to do all the things we want to do, so we will need to plan and prioritise. But we recognise that we also need to be clear and transparent about the decisions we make at ALL levels of the council. We want to communicate effectively our approaches on the key areas of our business.

... protecting vulnerable people

Vulnerable children

Supporting our children and young people is vital to the city's long-term success. We are committed to improving outcomes for all children, but recognise that for some our efforts need to be doubled. We are committed to improving the life chances of children and young people whose circumstances make them vulnerable to poor outcomes.

Children and young people may be vulnerable for a range of reasons and some groups are at very high risk, such as those who need or are leaving care services, those with learning disabilities or those in receipt of mental health services.

We will continue to work actively to safeguard children and promote their welfare, including their emotional wellbeing, by:

- Providing secure and caring environments for our children that support them and their parents.
- Providing timely help for families who need it – from pre-birth to adulthood. Early prevention services help parents and carers to find solutions to problems early on, whilst youth support services provide young people with things to do, places to go and people to talk to outside of school.
- Providing specialist services to ensure that those children at the highest risk are supported protected and given the care and advocacy they need.
- Increasing anti-bullying work in and around schools, tackling substance misuse and anti-social behaviour and encouraging young people to become responsible and active citizens.
- Giving good advice to young people to make positive life choices, including sexual health advice and career and training advice – but recognising that sometimes young people will make choices or be in situations that bring risk. When they do so, we will support them.
- Supporting specific groups, such as unaccompanied asylum-seeking children.
- Introducing the common assessment framework for children with additional needs, making a commitment to deliver a core offer for disabled children.

To sustain this for the future, the council and its partners are investing in personalised services that offer choice, ease of access and opportunities for self-directed support. We intend to do this in a way that harnesses the voice of young people and engages them in service development.

Vulnerable adults

We believe that we should apply the same rigour to safeguarding adults who are vulnerable as we do to children and young people.

The transformation of adult social care services now underway will give individuals more choice and control over the services they receive, but this can only be achieved by ensuring our vulnerable adults are protected.

We will continue to work jointly with colleagues from the police and the voluntary and health agencies to intervene, protect and get the best possible outcomes for vulnerable people.

Through our safeguarding adults board, which includes representatives from Leicester City Council, Leicestershire County Council, Rutland County Council, PCTs, UHL, independent and voluntary sector, Leicestershire Partnership Trust and police, we will further strengthen our procedures and exercise rigour and scrutiny.

We have:

- Increased awareness of risk to vulnerable adults through training.
- Improved data to enable appropriate analysis and better understanding of the issues.
- Targeted activity to ensure protection of vulnerable groupings.

... sustainability

We want all of our employees to share the *One Leicester* commitment to become Britain's sustainable city.

As a local leader we will contribute to a better local environment and reduce our impact on global environmental problems through monitoring and managing our own impact.

We will do this through managing our environmental impact using EMAS (Eco-Management and Audit Scheme) – a recognised European system. We will track our impact and tell people how well we are doing in a number of key areas, including reducing our reliability on city centre parking, encouraging alternative travel plans, reducing our waste and pollution, using our resources more efficiently and cutting our CO₂ emissions.

We can have a real influence on issues affecting Leicester and the wider environment through the way we buy goods and services. In 2009 we adopted a sustainable procurement policy to guide procurement decisions and will now use a risk-based method of prioritising areas of action. We built on new approaches to fair trade by adopting a ten-point Fairtrade pledge of action for 2008-2013.

... community engagement and communication

In Leicester, we know that we have a valuable asset within our communities – the knowledge, experience, skills, opinions, time and effort of the people that live here.

By harnessing this asset we will make sure we provide the services that people need in a way that they want to receive them *and* raise service standards and the customer experience.

We understand that effective community engagement builds trust and will help us to deliver the sustainable city that is at the heart of *One Leicester*.

Effective community engagement depends on effective communication. This involves everyone – council staff, the partners we work with and people who use our services. Internal communication is as important as our external communication – we all need to understand the part we play in improving the council and achieving success.

We need to ensure our customers can access our services easily and quickly, so we will continue to provide a wide range of channels that allow them to do so. We also know the importance of producing communication and marketing material to the highest standard – clearly written, well designed and fully accessible to everyone.

We will talk with our communities regularly, building on the relationships that already exist with democratically-elected representatives, so we understand their needs and expectations. We will involve people in planning and evaluating services and communicate clearly and consistently the outcomes of that engagement.

We will:

- Embed community engagement principles and standards across all of our services.
- Develop a better understanding of our communities and use what they tell us to shape services.
- Use our communications to support delivery of *One Leicester* and build a reputation for excellence.
- Respond to what people tell us they want – and then tell them what we've done.
- Devolve resources to local communities to support local action based on community needs.

... equality, diversity and cohesion

Nearly half Leicester's population has an ethnic minority background, so equality, diversity and cohesion are significant issues for us. We are positive about diversity and this is strongly reflected in our approach to tackling inequality and extremism.

Community cohesion is about our communities understanding each other and having respect for differences. We will continue to celebrate different festivals and cultural histories, build harmonious relationships between all communities, broker and mediate tensions when they arise, understand and work towards meeting the needs of our newest communities and ensure that our services are as culturally appropriate as possible.

Our community cohesion activities complement our equalities work, which focuses on those who are disadvantaged or discriminated against through age, disability, race, gender or trans-gender, religion or belief and sexual orientation.

We are committed to treating everyone fairly. We continually review our services from our customers' perspectives – through equality impact assessments of our practices and our policies. We aim to be as good as the single tier unitary authority best in this outcome measure by 2015.

We are also committed to tackling extremism in all its forms and to busting the myths that promote disharmony and create tension.

From both a community cohesion and an equalities perspective it is important that our workforce represents the diversity of the communities we serve. This gives our residents the confidence that we are aware of their particular circumstances and have an understanding of their needs. A diverse workforce maximises the use we make of the enormous talent we have in all of our communities, as well as giving our staff opportunities to learn from each other and enhancing our skill base. We are committed to improving our workforce representation, particularly within the top 5% of earners.

Key outcome 22: increase fair treatment by local services

Current: **66.6%**
Targets: 10/11: **72%** 11/12: **76%** 12/13: **78%**
England average: **72.4%**
Single tier average: **69.5%**
Single tier best: **80.7%** (East Riding of Yorkshire UA)

Key outcome 23: increase workforce representation in top 5% earners from BME communities to represent the population

Current: **15.38%** (2007/08)
Targets: 10/11: **18%** 11/12: **19%** 12/13: **20%**
England average: **3.4%**
Unitary average: **3.2%**
Single tier best **20%** (Birmingham MD – 2007/08)

... sub-regional working

Despite the current global economic downturn, there has been unprecedented private investment coming into the city over the last few years, increasing our sense of common purpose, optimism and energy.

We have an ambitious vision for the sub-region – a vision that we hope will inspire businesses, residents and investors in our city, in the county towns and in rural areas. Our aim is that Leicester and Leicestershire will have a prosperous, enterprising and dynamic economy, characterised by innovative businesses and creative people, attractive places and sustainable communities.

New sub-regional arrangements are now in place with the development and implementation of one of the country's first multi-area agreements (MAA). The main objective of this agreement is to improve the economic performance of the Leicester and Leicestershire sub-region and so improve the quality of life for our residents, workers and visitors. A new leadership board manages and steers the MAA, as well as an economic assessment and our economic strategy.

Alongside this, Prospect LeicesterShire – our new economic development company – is driving forward infrastructure, inward investment and business development across the sub-region.

These revised structures support the delivery of long-term strategic economic change and transformation in the sub-region, underpinned by closer joint working between partners. The high level outcomes of these arrangements will increase employment, develop higher-level skills and foster business growth.

... leadership and accountability

We recognize the key role the council plays in driving forward improvements that will benefit the citizens of Leicester. We want Leicester to be amongst the best cities and we want the city council to be regarded as an excellent authority.

To do this the city council must take on the leadership role and accountability that comes with being the major public sector authority for the city. We must co-ordinate and align key strategies that will shape the future of the city.

We will do this by ensuring that our planning processes focus on the differences that will be made by services, aligning our key strategies in a way that will make sense to the user, pooling our resources where possible with other agencies and by ensuring that everyone who works for us is clear about the contribution they will make.

The new comprehensive area assessment, which replaced the comprehensive performance assessment from 2009/10, represented a different and harder test.

Key outcome 21: achieve a top level (excellent) Organisational Assessment of the council by 2012 and maintain that position

Current: **Adequate**

Targets: 10/11: **Good** 11/12: **Excellent** 12/13: **Excellent**

Single tier best: **Excellent**

... learning and development

Effective learning and development is an essential part of high organisational achievement. We know that, if staff in every area of council are supported and encouraged to fulfil their natural potential, then our customers will get the very best service possible.

Our leaders play a key role in this, by empowering staff to deal positively with a changing employment landscape and recognising that our customers cannot be served well unless we work together. So our leadership and culture change programmes will continue to support managers in meeting this aspiration.

We will continue to invest heavily in the development of our staff to ensure we have the right people with the right skills in the right places. And we will manage talent at every level of the organisation, with special emphasis on people dealing with the most vulnerable elements of our community. By building the capacity of people who work for us, we can build capacity in the local economy and community.

Every employee will have access to vital training that will enable him or her to work efficiently, safely and legally. In recent years we have made great strides in providing accessible training and we are now pioneering a variety of distance and computer-based training options.

Over the coming months we will be:

- Challenging and supporting leaders to move the organisation forward, focussing on solving real problems and developing a 'can do' culture.

- Building up the number of professional coaches in the council and developing managers' coaching skills – both of which will help us to achieve transformational change and improve the capacity of our organisation.
- Expanding our existing apprenticeship scheme across different skill sectors.
- Using fewer agency staff by developing graduate programmes with local universities.
- Implementing a behavioural competency framework which will support improvements in individual performance and development.

... improving performance

To achieve the outcomes set out in *One Leicester*, the council and its partners need to deliver significant improvements in organisational and individual performance.

The performance measures outlined under each of our *One Council* priorities show how we will define our success in achieving the outcomes set out in this plan and in *One Leicester*.

These measures are an important part of a wider approach to improving performance in Leicester. A new performance management framework will show how all of the major plans, strategies, programmes and projects in which the council is involved are aligned to deliver *One Leicester* outcomes. By doing this every employee, team and division will have a clear understanding of the measurable contribution expected of them.

With our partners, we will monitor our performance and review progress in meeting each year's targets, taking action where it is needed to ensure that we deliver what we have promised. We will ensure our performance management system (*Performance Plus*) supports this activity.

Our approach is underpinned by a commitment to make the best use of high quality information to support our decision-making. Since April 2008 the Leicester Partnership has been measuring performance against a set of national indicators that align with central government delivery priorities. We will use some of these national indicators to help monitor performance of *One Council*.

However, we know that a robust performance management framework, effective performance management system and quality information will not be enough to drive the improvement we want to see. So we are also improving our management of individual performance, ensuring we have a performance culture where everyone connected with the council shares a desire to deliver the best possible outcomes for the city and its people.

Key outcome 24: reduce staff sickness – working days lost

Current **12 days**

:

Targets 10/11: **9 days** 11/12: **8 days** 12/13: **8 days**

:

England average: **9 days** (2007/08)

Unitary average: **10 days** (2007/08)

Single tier best: **4.8 days** (West Berkshire UA – 2007/08)

... using modern technology

We will be ambitious and bold in using new technology to improve the lives of the people of Leicester.

Increasingly our services have come to rely on modern technology to function well. From an effective telephone network to email, the internet and a multitude of other electronic channels, we recognise that information & communication technology (ICT) systems are an increasingly crucial medium not just to communicate who we are and what we do, but also to interact directly with our customers and our staff.

By ensuring our front-of-house staff have access to key systems and information, our customer services team can resolve 95% of all enquiries without further reference to the back office – giving our specialist teams more space to work on complex issues.

Our ICT specialists will continue to work closely with services to understand their business needs and support them to use ICT effectively and creatively to transform the way we work and the way we provide services.

Our corporate *e-transforming Leicester* framework ensures that we make the best use of available resources and detailed work programmes will be prioritised annually so that services know what they can expect.

The *e-transforming Leicester* programme aims to deliver:

- 24/7 self-service for staff and citizens where relevant
- Personalisation and choice
- Anywhere, anytime working
- Seamless working through effective partnerships

... value for money

We want to provide high quality services that local people believe offer value for money. So we are committed to delivering value for money services that meet local priorities and improve the lives of local people. By using our resources efficiently and effectively we have already exceeded the Government's efficiency target for 2005/06 to 2007/08.

We know we can achieve more with the same resources through working in partnership with other organisations. We are already aligning our resources to our seven priorities to make sure that everything we do delivers the local priorities identified in *One Leicester*. Improved programme management is helping us to do this.

Our future role will be as both commissioners and providers of services, ensuring we make best use of all public money. Our purchasing arrangements will ensure we get the best possible value for money from our suppliers and we are reviewing our support services to ensure both our strategic management and our service delivery are supported effectively.

By changing our method of budgeting to a priority-based budgeting (PBB) system, we can better question and test the needs and funding levels for a service. We will periodically examine services' alignment with the strategic priorities of the council (which will change from time to time) and the level of expenditure that is currently appropriate.

Key outcome 25: improve value for money: total net value of on-going cash releasing value-for-money gains (NI 179) (LAA)

Current: **£11.097m** (2008/09)

Targets: 10/11: **£15.6m** 11/12: **£16m*** 12/13: **£16.4m***

** targets are estimates based on general direction of travel and will be subject to modification when this plan is reviewed in light of emerging government guidelines*

... risk management

We know that risk is a feature of all business activity, particularly the more creative strategic developments. We will not be risk averse – where we take risks, we will have considered all the business implications and have a plan to manage them.

Good decisions rely on a proper understanding of the risks facing us and how those risks might affect our ability to achieve our objectives and deliver our services. We will encourage everyone to identify and address risks in all aspects of its activities so we are able to:

- Have increased confidence in our ability to manage risk so we can achieve our objectives and deliver our services more effectively.
- Take informed decisions, including exploiting opportunities whilst ensuring a sound, meaningful balance between risk and reward.
- Improve our overall performance.
- Improve our corporate governance arrangements.

By considering alternative arrangements for service delivery and implementing robust back-up procedures, we can maintain our business-critical services. In the event of an unplanned problem, we can keep disruption to a minimum and reduce any adverse impact.

Our priorities, outcomes and targets



Priorities, outcomes and targets

The following pages set out the annual targets and three-year outcomes we want to achieve for each of our *One Leicester* priorities. Strategic directors are responsible for the strategic outcomes contained in this plan.

Seven priority boards are taking forward this work, each chaired by a strategic director. These priority boards will define their own portfolio of programmes, projects and activities necessary to achieve the outcomes associated with the strategic priority for which the board is responsible

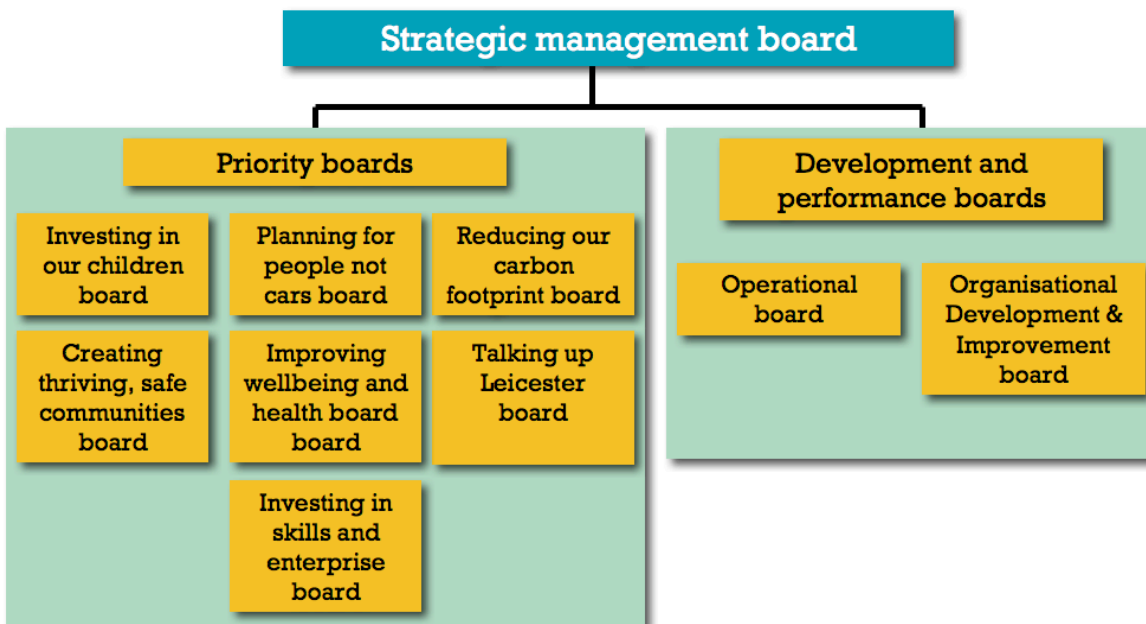
The boards each monitor, evaluate and challenge progress against the key outcomes associated with its strategic priority and manage the interface with the relevant lead members to ensure they are appropriately briefed and engaged in the work of the board. They also manage the interface with relevant partnership theme groups.

Scrutiny committees and task groups also play an important part in our plans, providing objective inputs to our work on each of these priorities. Only by engaging with members at all levels can we ensure a robust and practical way forward.

In addition, two other boards look after the council's operational and developmental needs.

The operations board meets monthly to develop service improvement & efficiency plans, manage the deployment of staff and resources, scrutinise and challenge business performance and monitor and manage divisional budgets.

The organisation development & improvement (OD&I) programme board also meets monthly to oversee the developments and improvements going on at Leicester City Council. It recommends priorities for how we will improve the council and develop our portfolio of programmes/projects, develop and manage our OD&I plan and scrutinise and challenge how we are delivering OD&I activity



We have also included comparative data in the following pages wherever this is available to indicate how we measure up to what other councils are currently achieving across the country. We will continue to monitor our performance in relation to other councils – giving us a clear view of how far we are progressing towards our target of becoming one of the very best councils in the country.

Investing in our children

The priority

To narrow the wellbeing gap and remove barriers to improve educational achievement

Why it's important

Over a third of Leicester's children live in poverty, reducing their life chances and holding back growth and prosperity. We will use NI 116 to measure our progress; this is key outcome 9.

The proportion of children in poverty as measured by NI 116 is 38.5%. In the long term, we will work towards the government targets to reduce poverty by delivering all of *One Leicester*.

Leicester's children and young people are our most valuable asset and by ensuring that every child fulfils his or her potential, we are investing in a city that will thrive and grow.

What we will deliver

NB: In the following tables relating to this priority, all targets after 10/11 are indicative estimates based on our direction of travel and will be subject to possible modification when this plan is reviewed.

Better outcomes for children in need

Our childhood experiences shape our later lives. We want to ensure that all of Leicester's most vulnerable children receive the best possible care and support.

Outcome: more initial assessments carried out in seven working days (NI 59) [LAA]

Current: **67.1%** (2008/09)

Targets: 10/11: **77.5%** 11/12: **80%** 12/13: **85%**

England average: **72.1%** (2007/08)

Single tier average: **72.3%** (2007/08)

Single tier best **96%** (Bournemouth UA – 2007/08)

Outcome: maintain good performance in child protection planning: Children becoming the subject of a child protection plan for a second or subsequent time (NI 65) [LAA]

Current: **17.8%** (2008/09)

Targets: 10/11: **13%** 11/12: **12%** 12/13: **11%**

England average: **13.2%**

Single tier average: **12.8%**

Single tier best: **4%** (Bournemouth UA – 2007/08)

DRAFT- pending final approval

Outcome: improve the educational attainment of children in care in English at age 11 (NI 99)

Current: **47.1%** (2007/08)

Targets: 10/11: **60%** 11/12: **65%** 12/13: **70%**

England average: **47.9%**

Single tier average: **48.5%**

Single tier best: **83%** (Reading UA – 2007/08)

Outcome: improve the educational attainment of children in care in maths at age 11 (NI 100)

Current **41.2%** (2007/08)

:

Targets 10/11: **55%** 11/12: **60%** 12/13: **65%**

:

England average: **45.5%**

Single tier average: **46.5%**

Single tier best: **93%** (Sunderland MD – 2007/08)

Outcome: improve the educational attainment of children in care (including English and maths) at age 16 (NI 101) [LAA]

Current: **Not measured – new indicator**

Targets: 10/11: **20%** 11/12: **25%** 12/13: **30%**

Progress in the improvement plan will significantly impact in 2010/11 for NI 101. However this measure is also subject to a lot of volatility because of small student numbers.

A core offer for disabled children

Leicester City Council is committed to developing and improving the quality of services for disabled children and young people.

Outcome: better quality of services for disabled children (NI 54) [LAA]

Current: **59/100**

Targets: 10/11: **65/100** 11/12: **68/100** 12/13: **71/100**

The above figures are based on an annual survey of parents of disabled children that explores satisfaction with information, support, assessment, participation and feedback.

Early prevention

Children's development in the early years of their life is crucial to chances of later success.

Outcome: increase the take-up of formal childcare by low-income working families (NI 118) [LAA]

Current: **12.4%** (2007/08)

Targets: 10/11: **18%** 11/12: **20%** 12/13: **22%**

England average: **17.3%**

Single tier average: **17.7%**

Single tier best: **24.4%** (Trafford MD – 2006/07)

Outcome: improve learning, development and welfare at age 5 (NI 72) [LAA]

Current **39.5%** (2007/08)
:
Targets 10/11: **52%** 11/12: **59%** 12/13: **65%**
:
England average: **48.6%**
Single tier average: **47.6%**
Single tier best: **65%** (Solihull MD – 2007/08)

Outcome: narrow the outcome gap at age 5 (NI 92) [LAA]

Current: **39.5%** (2007/08)
Targets: 10/11: **29%** 11/12: **27%** 12/13: **24%**
England average: **34.7%**
Single tier average: **35.2%**
Single tier best: **27.2%** (Isle of Wight UA – 2007/08)

Integrated youth support services

Young people need things to do, places to go and people to talk to, to support them in their development and help them to progress into adult life.

Key outcome 1: reduce percentage of 16-18 year olds not in education, employment or training (NI 117) [LAA] [MAA]

Current: **8.4%** (2008/09)
Targets: 10/11: **7%** 11/12: **6%** 12/13: **5%**
England average: **6.9%**
Single tier average: **7.3%**
Single tier best: **1.8%** (Rutland UA)

Key outcome 2: reduce the conception rate per 1,000 15-17 year olds (NI 112) [LAA]

Current: **50.1** (2007)
Targets: 10/11: **29** 11/12: **28.9** 12/13: **28.9**
England average: **-9.4%**
Single tier average: **-9%**
Single tier best: **-51.87%**

NB: Benchmark data are expressed as % reductions.

Outcome: increase participation in positive out-of-school activities (NI 110) [LAA]

Current: **66.9%** (2008/09)
Targets: 10/11: **74%** 11/12: **78%** 12/13: **81%**
England average: **69.1%**
Single tier average: **68.4%**
Single tier best: **86.2%** (Herefordshire UA – 2008/09)

DRAFT- pending final approval

Better mental health and psychological wellbeing of all children and young people

Children and young people with emotional resilience and good mental health are better able to achieve in all areas of their lives and into their adulthood.

Outcome: improve children's and young people's emotional health (NI50) [LAA]

Current: **64.3%** (2008/09)

Targets: 10/11: **69%** 11/12: **72%** 12/13: **74%**

England average: **63.2%**

Single tier average: **63.5%**

Single tier best: **71.2%** (Knowsley MD – 2008/09)

Better schools

Education is a vital element in helping people achieve their potential, make a positive contribution and achieve economic wellbeing. We want to see all Leicester schools provide high quality learning.

Outcome: reduce the number of primary schools performing below the KS2 floor target (NI 76)

Current: **9** (2007/08)

Targets: 10/11: **0** 11/12: **0** 12/13: **0**

England average: **9**

Single tier average: **6.9**

Single tier best: **0** (Wokingham UA – 2007/08)

Outcome: reduce the number of secondary schools performing below the KS4 floor target (NI 78)

Current: **4** (2007/08)

Targets: 10/11: **0** 11/12: **0** 12/13: **0**

England average: **3**

Single tier average: **2.5**

Single tier best: **0%** (Windsor & Maidenhead UA 2007/08)

School choice for parents

We want parents to be able to choose the schools they feel will offer the best opportunities for their children. Our primary and secondary building programmes represent the most significant investment in Leicester's schools since Victorian times and will help transform learning opportunities for the city's children and young people, families, and communities.

Outcome: more parents achieve their first or second preference of primary school

Current: **89.6%** (2008/09)

Targets: 10/11: **92%** 11/12: **94%** 12/13: **96%**

No comparative data available for this outcome.

DRAFT- pending final approval

Outcome: more parents achieve their first, second or third preference of secondary school

Current: **96.7%** (2008/09)
Targets: 10/11 **98%** 11/12: **98%** 12/13: **99%**
:
England average: **94%**
Unitary average: **95.1%**
Unitary best: **99.8%**

Better school attendance

Truancy decreases the likelihood of a child fulfilling their potential at school. We want every pupil to have the chance to be the best they can be.

Outcome: reduce rates of persistent absence from school (NI 87) [LAA]

Current: **5.5%** (2007/08)
Targets: 10/11: **4.8%** 11/12: **4.5%** 12/13: **4%**
England average: **5.6%** (2007/08)
Single tier average: **5.8%** (2007/08)
Single tier best: **3.4%** (Rutland UA)

Improving progress and attainment at school

Development of knowledge and skills, especially in the core curriculum, is the passport to lifelong learning and success in adult life.

Outcome: improve progression in English and Maths during primary school (NI 93 and NI 94) [LAA]

English

Current: **85%** (2007/08)
Targets: 10/11: **95%** 11/12: **96%** 12/13: **97%**
England average: **83%**
Single tier average: **84%**
Single tier best: **88.7%** (Wokingham UA – 2006/07)

Maths

Current: **79%** (2007/08)
Targets: 10/11: **92%** 11/12: **93%** 12/13: **94%**
England average: **84%**
Single tier average: **76.5%**
Single tier best: **82.7%** (Trafford MD – 2006/07)

DRAFT- pending final approval

Key outcome 4: increase the percentage of young people achieving level 4(+) English and maths key stage 2 (NI 73) [LAA]

Current: **66.7%** (2007/08)
Targets: 10/11: **80%** 11/12: **81%** 12/13: **82%**
England average: **72%** (2007/08)
Single tier average: **72.8%** (2007/08)
Single tier best: **81%** (Rutland UA – 2007/08)

We recognise that the targets for NI 73, NI 93 and NI 94 are ambitious. This reflects the importance we attach to making sure Leicester's children are given the best possible start to their secondary school careers. A lot of our work has focused, and will continue to focus, on this area.

Key outcome 5: increase the percentage of young people achieving 5+ A* to C GCSEs (including English and maths) (NI 75) [LAA]

Current: **39.9%** (2007/08)
Targets: 10/11: **55%** 11/12: **60%** 12/13: **65%**
England average: **47.9%** (2007/08)
Single tier average: **47%** (2007/08)
Single tier best: **63.9%** (Trafford MD – 2007/08)

Active and healthy children

Obesity in children is an increasing problem, with an average of one in four children in the city affected. We must reduce this if we are to prevent problems in later life.

Outcome: reduce obesity in Year 6 primary school age children (NI 56)

Current: **20.3%** (school year 2007/08)
Targets: 10/11: **19.6%** 11/12: **19.3%** 12/13: **19%**
England average: **18.8%** (2007/08)
Single tier average: **19.6%** (2007/08)
Single tier best: **13.5%** (Wokingham UA – 2007/08)

Outcome: increase children's and young people's participation in high quality PE and sport (NI 57)

Current: **69%** (LAA baseline)
Targets: 10/11: **80%** 11/12: **90%** 12/13: **99%**

For further information...

- Leicester Children & Young People's Plan

Planning for people not cars

The priority

Reducing the number of cars on the roads and increase the opportunities for people to walk and cycle around the city.

Why it's important

Leicester's residents and stakeholders want a safe, accessible transport network that enables everyone to take part in all aspects of everyday life, at a reasonable cost. In the next few years they want to see Leicester with congestion under control, improved accessibility for all and reduced road casualties.

What we will deliver

Fewer journeys to work by car

Leicester's roads suffer from peak time congestion and air quality in parts of the city is poor. That is why a key focus of our work will be to reduce the number of cars on our roads during the morning and evening peak periods.

We will manage an increasing demand for travel by facilitating more bus, walking and cycling trips, encouraging a more effective allocation of road space.

Key outcome 6: reduce journeys to work by car

Current: **54.7%**

Targets: 10/11: **52%** 11/12: **50%** 12/13: **48%**

Fewer children killed and seriously injured on Leicester's roads.

Safer roads are a priority because of the numbers of people still being killed and injured on our roads.

In the long-term we would like to see no children killed or hurt on our roads. Working with our partners, we will implement road safety initiatives and schemes that take us much further towards that position.

Outcome: fewer children killed or seriously injured each year (NI 48)

Current: **14 pa** (five year average, 2004-2008)

Targets: 10/11: **11** 11/12: **9** 12/13: **8**

England average: **-4.7%** (2006-2008 three year average)

Single tier average: **-5.7%** (2006-2008 three year average)

Single tier best: **-31.3%** (Leicester UA 2006-2008)

NB: Benchmark data are expressed as % reductions

DRAFT- pending final approval

More bus journeys

We will improve access to everyday services, places of work, education, training and shopping – particularly for those neighbourhoods with high levels of deprivation – by working with partners to better plan the location and operation of services and the public transport that serves them We will also raise awareness of alternatives to the car by promoting workplace travel plans.

We will work with partners to develop three new park and ride schemes and develop new city centre bus termini.

Key outcome 7: more people using public transport

Current: **38.5m**

Targets: 10/11: **43.5m** 11/12: **43.7m*** 12/13: **44m***

** targets are estimates based on general direction of travel and will be subject to modification when this plan is reviewed*

Key outcome 8: more employees covered by work place travel plans

Current: **13%**

Targets: 10/11: **45%** 11/12: **50%** 12/13: **55%**

Developing safe walking and cycling networks

We will encourage more school children to walk or cycle to school and promote the 'Bikeability' scheme, improving cycle training for young people. We will invest in the public areas of the city, planting trees and ensuring our footways and lighting are maintained in a good condition in order to encourage walking and cycling.

Outcome: a significant increase in the number of cycling trips

Current: **100** (2008/09 baseline)

Cumulative targets: 10/11: **+4%** 11/12: **+6%** 12/13: **+8%**

=

For further information...

- Central Leicestershire Local Transport Plan 2006-11
- Leicester City Council Transport Asset Management Plan
- Urban Congestion Target Delivery Plan
- Rights of Way Improvement Plan
- Local Development Framework
- Sub Regional Economic Assessment
- Sub Regional Investment Plan

Reducing our carbon footprint

The priority

Helping to tackle global warming and reduce carbon emissions.

Why it's important

Carbon dioxide is a major cause of global warming. Leicester's partners have committed to cut carbon emissions by 50% relative to 1990 levels by 2025. Our long-term aim is to have one of the lowest carbon footprints in the UK.

What we will deliver

Reduce our CO₂ emissions by 75,000 tonnes per year from 2008

Our *One Leicester* target is to reduce citywide CO₂ emissions by 75,000 tonnes each year over the next five years. This is monitored under the LAA NI 186.

The target for the city council is to reduce emissions by 1,250 tonnes every year up to 2025/06. Progress towards the city council emissions target is reported through NI 185. Both these targets are within the council's overall aim of cutting emissions in the whole city by 50% of 1990 levels by 2026.

Although some progress has been made, a step change in action is required to meet both the city and the city council's CO₂ reduction commitments. Our hot lofts project will reduce the emissions from private homes. We will encourage businesses to contribute through our 'What's Your Plan?' project. We will encourage travel planning in the council and other organisations.

Key outcome 9: reduce residential CO₂ emissions (NI 186 – part)

Current: **651,000 tonnes** (2006)

Targets: 10/11: **600,000 tonnes** 11/12: **576,000 tonnes** 12/13: **530,000 tonnes**

Key outcome 10: reduce business CO₂ emissions (NI 186 – part)

Current: **1,028,000 tonnes** (2006)

Targets: 10/11: **948,000 tonnes** 11/12: **910,000 tonnes** 12/13: **837,000 tonnes**

Key outcome 11: reduce travel CO₂ emissions (NI 186 – part)

Current: **285,000 tonnes** (2006)

Targets: 10/11: **263,000 tonnes** 11/12: **252,000 tonnes** 12/13: **232,000 tonnes**

For further information...

- Climate Change Strategy
- Central Leicestershire Local Transport Plan 2006-11
- Air Quality Action Plan
- EMAS
- Leicester City Council Climate Change Adaptation Plan
- Leicester City Council Environmental Policy
- Local Development Framework

Creating thriving, safe communities

The priority

Reducing inequalities by strengthening and supporting communities.

Why it's important

To improve people's sense of safety, belonging and pride in their neighbourhood – so communities take more responsibility for where they live and are able to influence the decisions taken on their behalf (*One Leicester*).

What we will deliver

Reduced incidence of crime

We want people to be and feel safe in their neighbourhoods and in the city centre. By reducing crime, we will reduce people's fear of crime.

Key outcome 12: reduce recorded crime per 1,000 population

Current: **69**

Targets: 10/11: **61** 11/12: **57** 12/13: **54**

People will be able to live independent lives

We will change the way we deliver our services so we support disabled and older people by promoting independence; by enabling more individual choice and control over their lives, we can help them play a full part in society.

Key outcome 13: increase number of people in control of their social care services through self-directed support (NI 130)

Current: **741** (Q2 2009/10)

Targets: 10/11: **1,337** 11/12: **1,667** 12/13: **1,957**

More affordable housing

Leicester needs more affordable housing – both social rented and intermediate – to meet the housing needs of its citizens. The 2008 Strategic Housing Market Assessment forms the basis of reviewing the level and type of need for at least the next five years.

Key outcome 14: deliver new affordable homes (NI 155)

Cumulative targets: 10/11: **678** 11/12: **835** 12/13: **992**

England average: **198** (2007/08)

Single tier average: **260.3** (2007/08)

Single tier best: **1,050** (Birmingham MD – 2007/08)

DRAFT- pending final approval

Improving people's homes

The council will bring all its properties up to the decent homes standard. There are 9,000 private homes below this standard. We offer advice and assistance to private owners to improve their homes and bring empty homes back into use.

Outcome: reduce % non-decent council homes (NI 158)

Current: **4.3%** (2008/09)

Targets: 10/11: **0%** 11/12: **0%** 12/13: **0%**

England average: **21.7%**

Single tier average: **27.1%**

Single tier best: **0%** (Warrington UA – 2007/08)

Outcome: private homes made decent

Current: **395**

Targets: 10/11: **400** 11/12: **425** 12/13: **450**

Outcome: reduce long-standing empty homes (empty for five years or more)

Current: **145**

Targets: 10/11: **85** 11/12: **55** 12/13: **25**

Encourage people in all communities to interact with each other

Nearly half of the population of Leicester has an ethnic minority background. Making sure that all communities get on well together is important for the wellbeing of the city. This means actively encouraging communities to get to know each other, addressing inter-community tensions and welcoming newcomers.

Key outcome 15: Increase the numbers of people who believe people from different backgrounds get on well together in their local area (NI 1) [LAA]

Current: **76.2%** (2008/09)

Targets: 10/11: **80%** 11/12: **82%** 12/13: **84%**

England average: **76.4%**

Single tier average: **73.9%**

Single tier best: **86.1%** (Brighton & Hove UA – 2008/09)

For further information...

- Transforming Adult Social Care In Leicester
- Leicester Supporting People Strategy
- Affordable Housing Strategy
- Housing Strategy
- Empty Homes Strategy

Improving wellbeing and health

The priority

To reduce the health inequalities between deprived areas of the city and the whole city and between the city and the rest of the country.

Why it's important

Health inequalities are the result of economic and social disadvantage. On average males in the most disadvantaged parts of Leicester live three years less than the Leicester average – females live two years less. Furthermore, there is a difference of around seven years between the least and most disadvantaged areas of the city. And, on average, people in England live two years longer than people in Leicester.

What we will deliver

Healthier, longer lives

The main causes of early mortality are heart disease and strokes, although increasingly obesity is a key factor.

Key outcome 16: reduce all-age all-cause mortality rates per 100,000 population (NI 120) [LAA]

Male

Current: **850** (2005-07 – three year rolling average)

Targets: 10/11: **665** 11/12: **664** 12/13: **663**

England average: **710** (Three year rolling average 2005-07)

Single tier average: **760** (Three year rolling average 2005-07)

Single tier best: **550** (Wokingham UA – Three year rolling average 2005-07)

Female

Current: **598** (2005-07 – three year rolling average)

Targets: 10/11: **484** 11/12: **483** 12/13: **482**

England average: **500** (Three year rolling average 2006-08)

Single tier average: **526** (Three year rolling average 2005-07)

Single tier best: **376** (Rutland UA – Three year rolling average 2005-07)

Reduced smoking

We want to reduce and prevent smoking because it is the single biggest cause of early death. This measure is used as a proxy for smoking prevalence until the appropriate data is collected.

Outcome: more people aged 16+ quit smoking per 100,000 (NI 123)

Current: **1,038**

Targets: 10/11: **1,012** 11/12: **997*** 12/13: **990***

England average: **861.5** (2007/08)

Single tier average: **961.8** (2007/08)

Single tier best: **2145** Hartlepool UA (2007/08)

** NB local population is growing.*

Physically active adults

Obesity is increasingly a cause of premature death, mainly due to poor diet and lack of physical activity. We want to encourage people to be more active.

Outcome: more adults participate in sport for 30 minutes three times a week (NI 8)

Current **15%** (2008)

:

Targets 10/11: **18%** 11/12: **20%** 12/13: **22%**

:

England average: **22%**

Single tier average: **20.6%** (2007/08)

Single tier best: **29.6%** (Trafford MD – 2007/08)

Reduced alcohol harm

The increase in alcohol consumption is of particular concern among young people where hospital admissions and permanent damage has increased.

Outcome: reduce the increase in alcohol-harm related hospital admission rates per 100,000 (NI39) [LAA]

Current: **2,262** (2007/08)

Targets: 10/11: **3,118** 11/12: **3,212** 12/13: **3,244**

England average: **1,551**

Single tier best: **174** (Isle of Wight UA – Q3 2008)

Reduced overcrowding

There are 1,500 overcrowded households on our housing register. We are focusing particular efforts on reducing severe overcrowding.

Outcome: reduce the number of severely overcrowded households

Current: **312**

Targets: 10/11: **90** 11/12: **75** 12/13: **70**

Prevention of homelessness

We are working to prevent homelessness and support vulnerable and socially-excluded adults into settled accommodation.

Outcome: reduce number of statutory homeless households in temporary accommodation (NI 156)

Current: **42** (2008/09)
Targets: 10/11: **45** 11/12: **40** 12/13: **35**

England average: **180.8** (Q4 2008/09)
Single tier average: **474** (Q4 2008/09)
Single tier best: **0** (Hartlepool UA – 2008/09)

Better support for carers

We will provide better support, advice and information to the many carers in Leicester, recognising the valuable role they play in supporting older and vulnerable people

Outcome: more carers receive needs assessment or review and a specific carer's service or advice and information (NI 135)

[LAA]

Current: **12.7%** (Q2 2009/10)
Targets: 10/11: **29%** 11/12: **31%** 12/13: **33%**

England average: **21.3%** (2007/08)
Single tier average: **20.8%** (2007/08)
Single tier best: **64.2%** (Rutland UA – 2007/08)

Supporting older people

We want all older people in Leicester to enjoy long, healthy, happy and fulfilling lives, supported by the services and resources they need.

Outcome: more people over 65 receive the support needed to live independently (NI 139)

Current: **31.5%**
Targets: 10/11: **35%** 11/12: **35%** 12/13: **40%**
England average: **30%**
Single tier average: **28.7%**
Single tier best: **39.3%** (Gateshead MD – 2008)

Outcome: achieve independence for more older people through rehabilitation/immediate care (NI 125) [LAA]

Current: **84.6%** (2008/09)
Targets: 10/11: **86%** 11/12: **87%** 12/13: **88%**

For further information...

- Later Life Matters: One Commitment To Positive Ageing In Leicester
- Leicester Carers' Strategy
- Transforming Adult Social Care In Leicester
- Overcrowding Pathfinder Action Plan: April 2008-2010 – Version 4
- Older Persons Housing Strategy
- Homelessness Strategy
- Homelessness Review
- Sports Strategy

Talking up Leicester

The priority

As a city, we want to take our place regionally and nationally as a centre for excellence. We want the people of Leicester to take greater pride in their city and work with us to build a national reputation. We want Leicester to be 'the place to be'. In 25 years' time we want to be one of the top cities in the country.

Why it's important

By developing and improving Leicester's reputation, we can build a confidence in our city and its people that will help us to attract further new investment, jobs and opportunities. Recent investment in the arts – in particular the Curve performing arts centre and Phoenix Square digital media centre – will be supplemented by a new art gallery on New Walk. These facilities will allow us to raise the city's profile still further.

What we will deliver

We can only succeed by working with our partners, achieving the targets in this plan and the long-term goals in *One Leicester*. Over the next few years we will:

- Using the *One Leicester* brand to promote Leicester and raise our profile outside the city.
- Work with Prospect Leicestershire to develop a place marketing strategy.
- Further develop the city's cultural offer with programmes that attract local people and visitors alike.
- Develop the city's renowned festival programme.
- Promote pride and celebrate our successes, showing everyone that Leicester is a great place to live, work and visit.
- Involve and engage with our citizens to promote creative, problem-solving approaches, building on work already undertaken in some of our communities like Braunstone.
- Develop an active role at the heart of regional policy in key areas that affect our residents.

There are few national indicators that allow us to measure our progress on this priority so we have developed an outcome framework based around the four key themes of:

- Championing Leicester
- Promoting pride and success
- Generating more ideas for the future
- Giving Leicester a louder voice

Key outcome 17: increase the % of people satisfied with their area (NI 5)

Current: **71.7%**

Targets: 10/11: **80%** 11/12: **82%** 12/13: **84%**

England average: **79.7%**

Single tier average: **76.3%**

Single tier best **86.1%** (Brighton & Hove UA)

Investing in skills and enterprise

The priority

Improving the economy of the city by increasing skills and through growth in business

Why it's important

"The successful regeneration of Leicester requires long-term planning, co-ordination and adequate investment (*Ian Borley, Chairman, Leicestershire Business Voice*).

What we will deliver

Increased skills among working age people

We want to see local people in work, enjoying the financial, social and personal benefits work brings. We particularly want to raise the skill levels of local people by ensuring they have access to training employment and training opportunities.

Key outcome 18: Increase the proportion of population qualified to at least NVQ level 2 or higher (NI 163) [LAA] [MAA]

Current: **57.6%** (2008/09)

Targets: 10/11: **61.9%** 11/12: **69.95%*** 12/13: **72.2%***

England average: **68.6%** (2007)

Single tier average: **67.8%** (2007)

Single tier best: **80.73%** (Wokingham UA – 2007)

** targets are estimates based on general direction of travel and will be subject to modification when this plan is reviewed*

Increased number of businesses showing employment growth

Having a dynamic, enterprising and prosperous business community is central to the city's economy. We want to encourage business growth and encourage inward investment into the city.

Key outcome 19: increase the number of VAT registered businesses in the area showing employment growth (NI 172). [Targets relate to regional average] [LAA] [MAA]

Current: **13.05%**

Targets: 10/11: **14%** 11/12: **15%** 12/13: **16%**

England average: **13%** (2007)

Single tier average: **12.8%** (2007)

Single tier best: **15.91%** (Middlesbrough UA – 2007)

Increased numbers of people in employment

There is a need to increase the employment rate in order to ensure there is an adequate supply of labour within the city. This will be done by promoting job opportunities and assisting the unemployed and those economically inactive within sustainable employment opportunities.

Key outcome 20: reduce percentage of working age people on out of work benefit (NI 152) [LAA] [MAA]

Current: **16.2%** (2008/09)

Targets: 10/11: **15.3%** 11/12: **14.9%*** 12/13: **14.3%***

England average: **10.2%** (Q4 2007)

Single tier average: **13.2%** (Q4 2007)

Single tier best: **3.65%** (Wokingham UA – Q3 2008)

** targets are estimates based on general direction of travel and will be subject to modification when this plan is reviewed*

For further information...

- Local Development Framework
- Sub Regional Economic Assessment
- Sub Regional Investment Plan

One excellent council

Alongside our work to support the delivery of our *One Leicester* priorities, we also recognise the need to ensure the council's systems and processes are the best they can be.

So we have set ourselves a further priority – to become one of the best councils in the country.

The improvements we need to make are contained in the council's Organisational Development & Improvement Plan, which sets out the path to Leicester City Council becoming a truly excellent authority.

SOURCES OF FURTHER INFORMATION

Council Management Structure Chart

Revenue Budget 2009/10 to 2011/12

Pay and Workforce Strategy

Organisation Development & Improvement Plan

One Leicester - the sustainable community strategy

LAA

MAA