

Leicester
City Council

WARDS AFFECTED
All

FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:

Performance & Value for Money Select Committee
Cabinet

16th June 2010
21st June 2010

Performance Report for Quarter Four 2009/10

Report of the Chief Executive

1. Purpose of Report

- 1.1 This report presents a summary of performance against the priorities set out in *One Leicester* for the fourth quarter of 2009/10. Progress for the purposes of this report is measured primarily against the targets set in our Local Area Agreement (LAA), Corporate Plan and Priority Board Commissioning Statements.
- 1.2 This report includes improved information on operational performance, highlighting significant achievements and key areas of concern or risk that need to be considered by Strategic Management Board in terms of their potential impact on the delivery of strategic priorities.

2. Recommendations

2.1 Members are asked to:

- (i) Note our performance for the fourth quarter
- (ii) For those targets deemed to be at risk ensure that relevant strategic directors work with their Priority Boards to develop responses and ensure Cabinet Leads are briefed accordingly.

3. Background

3.1 This Quarter Four report is mainly focused on LAA and Corporate Plan performance. The LAA serves as a good guide to performance as a whole and reflects the priorities for the city as set out in *One Leicester*. The Corporate Plan includes additional targets that reflect the City Council's specific contribution to the delivery of *One Leicester*.

3.2 However, in this report we also introduce more information on output or performance measures (how we measure the volume and quality of our interventions) and input or organisational measures (how we will measure how well the Council is managed).

3.3 This is a key element of work being undertaken to redesign performance reporting and management in the light of the new senior management arrangements adopted by the Council.

3.4 As previously reported this new approach will be based on the analysis of three baskets of performance indicators:

- Outcome / Population measures – how we will measure the impact / effect of our interventions
- Output / performance measures – how we will measure the volume and quality of our interventions
- Input / organisational measures – how we will measure how well the Council is managed

3.5 These additional measures are largely drawn from Service Improvement & Efficiency Plans (SIEPS), with some included in One Leicester, our LAA, the draft Corporate Plan, the Organisational Development and Improvement Plan and the Financial Plan.

3.6 Inclusion of these measures in our quarterly performance reporting will allow for a richer analysis of performance against our priority outcomes. Key to this will be understanding the causal link between interventions delivered by the Council and impacts on the city's population i.e. the outcomes we want to see.

3.7 Consideration of performance against these measures is primarily the responsibility of the Operations Board, with issues that can't be resolved at that level being escalated for consideration by Strategic Management Board.

3.8 Ultimately, Cabinet and Performance & Value for Money Select Committee will receive an exception report covering key risks to achieving LAA and draft Corporate Plan targets, informed by the Operations Board's analysis of operational performance and Strategic Management Board's analysis of performance at the strategic / outcome level.

4. Performance in a Wider Context

4.1 Headline economic issues for this quarter are:

- The national economic recovery is ongoing, but growth remains comparatively low. Latest revised economic growth estimates - published at the end of March show that gross domestic product (GDP) rose by 0.4% in the fourth quarter of 2009.
- Further evidence of the economic recovery taking hold in the UK comes in the latest KPMG Global Business Outlook survey. The data shows strong levels of optimism around key measures such as business activity, revenues and profits, particularly in the manufacturing sector.
- Unemployment rates in the city decreased slightly by 0.1% since the last quarter. This is in line with a similar reduction across the region and the UK. JSA claimant count in Leicester decreased by 120 by the end of March.
- In the City, Spinney Hills ward had the largest monthly increase in claimants (31). New Parks ward had the largest monthly decrease in claimants (-37). New Parks ward continues to have the highest claimant rate in the City at 9.1% despite decreasing by 0.4% points
- The average rate of NEET in March 2010 was 7.4% which is lower than the rates at the same time last year.

4.2 Looking ahead, the single greatest threat to delivering the *One Leicester* vision is likely to be the impact of the anticipated major reductions in public spending over coming years as efforts are made to reduce the level of government borrowing. The

level and likely impact of reductions will be clearer following the new coalition government's emergency budget on June 22nd and the Comprehensive Spending review planned for autumn.

5. LAA and Corporate Plan Performance Summary

5.1 Overall performance against LAA targets for the fourth quarter of 2009/10 is set out below. This summary is based on the difference between actual performance and target as taken from Performance Plus. However, it must be noted that there are discrepancies between the data on Performance Plus and data in the priority board report cards. There are also instances where the method for reporting performance means that a crude actual against target analysis does not represent an accurate picture of current performance, hence the importance attached to manager's forecasts.

21	On or above target
12	Close to target
15	Below target
4	Incomplete data (No Place Survey results or targets in 2009/10)

5.2 The overall position represents a modest improvement in performance when compared to Quarter Three.

5.3 From the first quarter of 2010/11 we will begin to report against the 2010/11 targets set out in the recently approved corporate plan for 2010/11 – 2012/13. In this report we include performance against the 2009/10 targets for those measures, in effect creating a baseline for the corporate plan. A summary of this performance is set out below, with the full report card attached as appendix 3 of this report.

17	On or above target
17	Close to target
22	Below target
2	Incomplete data

5.4 Information on the Council's financial position at the end of Quarter Four is presented in other reports on the agenda for this meeting and should be read in conjunction with this report. Summary information on sickness levels is included in section 7 of this report.

6. Performance Exceptions

6.1 The following exceptions, both areas of achievement and risk, are identified from:

- the latest available actual performance against LAA targets (Appendix 1)
- the Priority Board report cards
- issues escalated by Operations Board based on information contained in divisional report cards

6.2 Investing in our Children

Strategic Director - Rachel Dickinson
Cabinet Lead - Cllr Dempster

19 Indicators

3 On or above target
6 Close to target
10 Below target
0 Incomplete data

Key achievements:

Excellent or significantly improved outcomes	'Notice to Improve' removed on 1 st March
Excellent or significantly improved service performance contributing to above outcomes	

<p>Excellent or significantly improved service performance likely to contribute to improved outcomes in the near future</p>	<p>Safety - 3 of 5 children's homes judged good and 2 outstanding, independent chair in place for LSCB. Internal audit of private fostering arrangements judged service to be good. Reduced level of overspend on social care budgets. Concerns re-children subject to child protection plan for second time addressed by LSCB and action agreed</p> <p>Inclusion - Phase 3 children's centres continue to progress to timescale, organisational review of 0 – 11 services completed and implemented. Continued reduction in persistent absence in secondary schools. Further reduction in teenage pregnancy rate (best in region). Funding for the city centre youth hub has been confirmed</p> <p>Standards - Improvement Board under local leadership established. Performance of those schools inspected under the new Ofsted framework is encouraging. National Challenge schools all RAG rated green for progress and quality of support. Capacity in leadership team increased with all key post holders in place. World class primary programme plan completed and well regarded by National Strategies and GOEM</p> <p>Build - Strategy for Change approved by Partnership for Schools, successful formal openings of two secondary schools, organisational review completed and appointments made. Primary capital programme progressing well</p> <p>Enable - Commissioning statements for Priority Board and partnership developed and agreed to timescale, schools budget agreed to timescale, policy on school balances at final stages of development</p>
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Key areas of risk:

Red Flagged indicators	None
Delivery issues (including flagged performance measures and project risks drawing on latest inspection findings and any issues and risks highlighted by Operational Board or ODI Board)	Securing PfS funding for Building Schools for the Future Finalising sustainable plan for integrated services

Actions to address risk	<p>Review and challenge team in place to progress integrated services proposals (in the Council and the Partnership)</p> <p>Robust dialogue with PfS re-strategy for change and co-location fund to secure resources</p>
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6.3 **Planning for People, not Cars**

Strategic Director - Alistair Reid
 Cabinet Lead - Cllr Osman

3 indicators

- 2 Above target
- 0 On, or close to target
- 1 Below target
- 0 Incomplete data

Key achievements:

Excellent or significantly improved outcomes	NI 154 - Net additional homes provided
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<p>Excellent or significantly improved service performance contributing to above outcomes</p>	<p>NI 154 –</p> <p>The City Council’s Planning and Housing Services have liaised closely with private developers to maximise funding opportunities available through recent government programmes to support house building such as the ‘kickstart’ initiative for stalled sites. This has resulted in one successful bid on a private sector owned housing site at Humberstone Lane, which will contribute towards completions during 2010/11 and secure a better housing mix, including a proportion of affordable housing. A scheme on Freemans Meadow involving units for an RSL is also being pursued as a result of the bids.</p>
<p>Excellent or significantly improved service performance likely to contribute to improved outcomes in the near future</p>	<p>NI 155i - Increasing the number of affordable homes:</p> <p>Leicester City Council will now be building its own housing. In total the council has now been awarded £8.3 million in grant monies during 2009/10 which will provide a total of 146 affordable local authority new build social rented homes.</p> <p>The HCA has approved schemes for 63 homes on two sites that belong to Leicester City Council, including units for people severe learning disabilities.</p>

Key areas of risk:

Red flagged indicators	None
Delivery issues (including flagged performance measures and project risks drawing on latest inspection findings and any issues and risks highlighted by Operational Board or ODI Board)	<p>Birstall P & R site not opening in 2010/11 due to current economic conditions.</p> <p>The risk of capital schemes being delayed due to reduced funding</p> <p>Road works add to the problems of congested traffic conditions.</p>
Actions to address risk	<p>Continue the Humberstone Road Quality Bus Corridor Project on site, the design of the Aylestone Road Quality Bus Corridor, the Waterside Sanvey Gate Junction Improvement Scheme and Birstall Park and Ride Scheme (jointly with County Council).</p> <p>Continue our workplace travel planning work and providing comment and requirements on planning applications</p> <p>Continue to operate the highway network using powers under the Network Management Duty to minimise disruption to traffic</p> <p>Start preparing the full business case for the City Centre Bus Scheme (£67m scheme to be funded 90% by Dept for Transport subject to approval by DfT)</p> <p>Continue to provide public transport information including Real Time Information</p>

6.4 **Reducing our Carbon Footprint**

Strategic Director - Alistair Reid
 Cabinet lead - Cllr Russell

3 indicators

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

Key achievements:

Excellent or significantly improved outcomes	NI 186 - Per capita reduction in CO2 emissions in the LA area
Excellent or significantly improved service performance contributing to above outcomes	NI 186 - The data provided from DECC showed a 7.2% reduction on the 2007/2008 levels. The primary data from BISS on energy consumption 2008 shows a 9.8% reduction on gas and electricity consumption in the City. There is a translation to the DECC figures, but this is not easily calculated. It is probable from the trajectory that the target for 2010/2011 can be met.
Excellent or significantly improved service performance likely to contribute to improved outcomes in the near future	

Key areas of risk:

Red flagged indicators	NI 193 - Percentage of municipal waste land filled
Delivery issues (including flagged performance measures and project risks drawing on latest inspection findings and any issues and risks highlighted by Operational Board or ODI Board)	NI 193 – Although the Council’s recycling and composting targets are currently being met, the end of year forecast is 56% rather than the target of 54%, because of the collapse of the market for floc. GOEM have agreed that the critical performance for the Council is year 3 (2010/11) where we will need to meet the agreed target of 52%.
Actions to address risk	Negotiations are ongoing with Biffa to try and improve the recycling & composting rate above contract target and to identify a short, medium and long term market outlet for floc. Biffa have presented proposals that will address these problems and deliver significant performance improvements. However, it is all dependent on them being able to deliver these proposals to the satisfaction of the council. The roll-out of waste recycling facilities to all council buildings will continue

Strategic Director - Kim Curry
 Cabinet Leads - Cllr Dawood / Cllr Naylor / Cllr Palmer / Cllr Westley

16 indicators

- 12 On or above target
- 0 Close to target
- 0 Below target
- 4 Incomplete data (No data or targets for Place Survey measures in 2009/10)

Key achievements:

Excellent or significantly improved outcomes	NI 131 – delayed transfers of care Performance continues to be well above the LAA target and exceeds the tougher local target
Excellent or significantly improved service performance contributing to above outcomes	Adult Social Care -All four LAA National Indicators have significantly improved compared to 2008/09 and met or exceeded target set for 2009/10 (100%). From a total of 20 National Indicators and Local Indicators, 75% are RAG rated as Green and 25% as Amber.

<p>Excellent or significantly improved service performance likely to contribute to improved outcomes in the near future</p>	<p>Adult Social Care 2008/9 (last year) external assessors Care Quality Commission (CQC) rated Leicester as performing “Well’ based on a new scoring regime, achieving progress in all outcome area, two of which have been judged as “Excellent”.</p> <p>Making Communities Safer – expectation that all related LAA targets will be met or exceeded.</p>
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Key areas of risk:

<p>Red flagged indicators</p>	<p>BCS recorded crime rate per 1,000 population</p> <p>Although individual crime related LAA measures are not red flagged this quarter (indeed most are performing above target) overall crime rates are not reducing as quickly as our comparator areas. The Audit Commission have ‘red flagged’ crime levels in their 2009 Area Assessment for Leicester.</p>
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<p>Delivery issues (including flagged performance measures and project risks drawing on latest inspection findings and any issues and risks highlighted by Operational Board or ODI Board)</p>	<p>NI 132 – Timeliness of Social Care Assessments</p> <p>NI 142 - the Supporting People programme that funds housing related support services is being reduced by government, which may have a detrimental impact on this indicator in the future.</p> <p>Transformation ASC</p> <p>There may be some impact on performance as we undertake the staffing review and introduce significantly different methods and process of working within Adult Social Care with a commissioning led approach in partnership with NHS Leicester.</p>
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<p>Actions to address risk</p>	<p>Overall crime - In response to the crime levels red flag the Safer Leicester Partnership has been restructured and is developing an action plan</p> <p>Detailed analysis in respect of which crime types contribute most to our overall crime figures is being carried out and will inform a detailed action plan in respect of how we will achieve the 25% reduction required which will be prepared over the course of the next month</p> <p>NI 132 – training is planned for April / May to support the rollout of the self assessment and the implementation of the contact assessment is underway. The use of Care Assess forms will promote accurate data capture.</p> <p>NI 142 – The impact of the grant reductions will continue to be managed to ensure that efficiencies are made, while services are maintained.</p> <p>Transformation ASC Adult Social Care Transformation review programme will continue to be progressed throughout 2010/11</p>
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6.6 **Improving Wellbeing and Health**

Strategic Director Deb Watson
Cabinet Leads – Cllr Palmer / Cllr Naylor

4 indicators

- 1 Above target
- 1 Close to target
- 2 Below target
- 0 Incomplete data

Key achievements:

Excellent or significantly improved outcomes	None
Excellent or significantly improved service performance contributing to above outcomes	N/A

<p>Excellent or significantly improved service performance likely to contribute to improved outcomes in the near future</p>	<p>Good progress on issues relating to infant mortality.</p> <p>Good progress on alcohol harm reduction</p> <p>Good progress on smoking quitters</p> <p>3% increase in adult participation in sport and physical activity</p>
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Key areas of risk:

<p>Red flagged indicators</p>	<p>NI 120 – All age all cause mortality rates (male & female targets)</p>
<p>Delivery issues (including flagged performance measures and project risks drawing on latest inspection findings and any issues and risks highlighted by Operational Board or ODI Board)</p>	

Actions to address risk	<p>Work introduced in the previous quarters will continue but in addition:</p> <ul style="list-style-type: none"> - GP's have been commissioned to identify CVD risk and encourage appropriate action - Further work to increase cervical screening update - Follow up actions identified in the CAA - Finalising of Health Inequalities Action Plan.
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6.7 **Investing in Skills and Enterprise**

Strategic Director - Alistair Reid
 Cabinet lead - Cllr Osman

5 indicators

- 0 Above target
- 4 On, or close to target
- 1 Below target
- 0 Incomplete data

Key achievements:

Excellent or significantly improved outcomes	None
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Excellent or significantly improved service performance contributing to above outcomes	N/A
Excellent or significantly improved service performance likely to contribute to improved outcomes in the near future	<p>Future Jobs programme well under way. 290 jobs filled. LCC has now employed 130.. Have bid to DWP to extend programme and increase overall by 10% - up from 1190 to 1307 by March '11. Performing well against regional comparators. 93 organisations now contracted to deliver FJ. Healthy VCS representation.</p> <p>17.06m (65%) of wnf programme now under contract.</p> <p>Transfer of key ethitec database to LCC now actioned. New database mgr in post. Will enable client tracking and impact assessment.</p> <p>Fit for Work pilot went live April 1st. Excellent buy in from GP's - more than anticipated. 26 people referred by GPs and under caseload.</p> <p>Science Park workspace and NBQ2 and Supply Leicestershire projects approved by emda Board.</p> <p>Successful Right to Control bid – led by LCC social care –includes wnf provision to assist people with disabilities back to work.</p>

Key areas of risk:

Red flagged indicators	<p>NI 152 - Working age people on out of work benefits</p> <p>NI 153 - Working age people on out of work benefits in the worst performing neighbourhoods</p> <p>As a direct consequence of the recession, 2009/10 targets for these measures will not be met. However, the targets for 2010/11 have been renegotiated with Government Office to a more realistic, if still ambitious level.</p>
Delivery issues (including flagged performance measures and project risks drawing on latest inspection findings and any issues and risks highlighted by Operational Board or ODI Board)	LCC Apprenticeships – future opportunities dependant on extension of Future Jobs Fund contract
Actions to address risk	

6.8 **Service Improvement / Efficiency**

Director- Mark Noble
Cabinet lead - Cllr Patel

2 indicators (NI 179a & NI 179b)

1 On or above target

1 Below target

At risk (see section 8.7 and 8.8 below)

NI 179a Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year.
Leicester City Council only data - This indicator measures the amount of cashable savings the local authority has made.

7. Organisational Performance Indicators

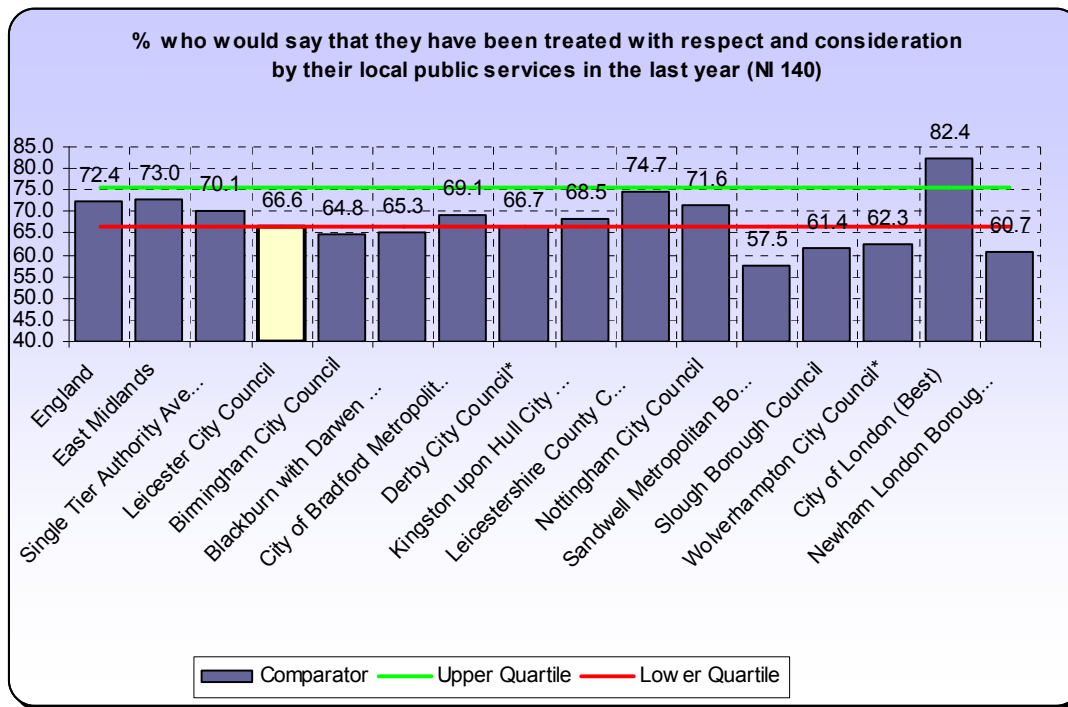
7.1 As previously reported work is ongoing to develop a basket of key organisational performance indicators. This basket (shown in Appendix 4) supplements the five top level organisational indicators included in the Council's new corporate plan:

Table of Key Organisational Indicators:

Objective	Performance Indicator	Cabinet Lead
Focus on our customers	NI 140 Fair treatment by local services	Cllr Bhatti
Focus on diverse needs of customers	Workforce representation i.e. employees from BME communities in top 5% of earners	Cllr Dawood
Improve performance	Reducing sickness absence	Cllr Dawood
Deliver Excellence	CAA assessment (noting this includes the value for money judgement)	Cllr Patel
Deliver efficiency	NI 179 Value for money	Cllr Patel

7.2 The first and fourth of these indicators are not measured on a quarterly basis so we are identifying a small number of additional indicators that have more frequent data availability to compliment the corporate plan indicators

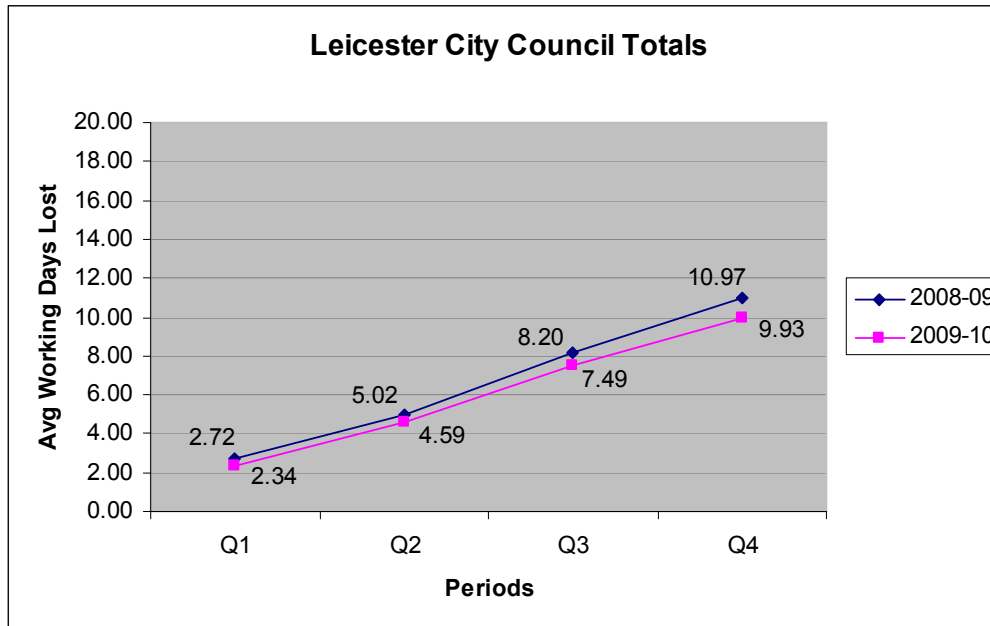
7.3 Data for NI 140 was collected for the first time in the 2008 Place Survey. Leicester’s performance against comparators is set out in the chart below. On the basis of this baseline performance data a target for the next Place Survey of 76.6% (10% percentage points increase) was negotiated during the annual refresh of our LAA.



7.4 Work has been undertaken through the Stronger Communities Partnership to agree an approach to addressing NI 140. This includes the development of three proxy measures.

7.5 Performance information on workforce representation was not available in time for this report. Work is currently underway to identify a more useful performance measure for workforce representation.

7.6 The latest sickness data is presented below.



7.7 The sickness absence figure for the end of 2009/10 was 9.93 days per FTE. In comparison, the reported end of year figure for 08/09 was 11.65¹ days per FTE. The reduction 1.72 days per FTE, represents a 15% improvement on last year's performance.

7.8 Actions planned in relation to further improving attendance include:

- Absence reporting via MyView became available in early April. By capturing the working patterns of part-time staff, the introduction of absence recording MyView should deliver more accurate reporting regarding sickness absence and part-time staff.

- Guidance to managers has recently been issued regarding the new GP 'fit notes'. Alongside this, managers have also been asked to provide more detailed information on any staff on Therapeutic (Phased) Returns to Work, to ensure that time at (and absent from) work during the return to work period is accurately recorded.

7.9 Our 2009 CAA assessment was published on 9th December. The Council was given a score of two in its organisational assessment. This means the Council was judged as performing adequately. The target in the corporate plan is to achieve a score of four by 2012, this is the highest possible score and reflects a council deemed to be performing excellently.

7.10 Targets for cashable savings (NI 179) realised by the Council for 2008/9 were achieved, with savings of £11.097m being delivered against a target of £10.906m.

7.11 However, the figure for savings incorporated agreed carry-forwards from 2007/8. There will be less carry-forward from 2008/9 to support delivery of the 2009/10 target. Success was dependant on the savings identified within the Organisational Development and Improvement Programme being achieved. At the end of the third quarter for 2009/10 our forecast was to achieve savings of £4.915m against a target of £10.906m (unchanged from quarter two). The actual outturn showed a saving of £6.446m, better than recent forecasts but still below target. This means that at the end of the second year of the LAA the Council has achieved cumulative savings of £17.543m against a target of £21.812m. Therefore there is a major risk that the 2010/11 target will not be achieved.

7.12 Plans to identify further efficiency savings going forward are being put into place with aim of ensuring that the 3 year cumulative saving of £34.172 will be achieved by the end of 2010/11.

8. Headline Financial and Legal Implications

8.1. Financial Implications

8.1.1. The council is in its first year following major organisational change and significant progress has been made in aligning the senior management structure with strategic priorities. This in turn has had a considerable impact on the council's financial management framework. In particular the 2010/11 budget process was for the first time, completed with the focus on Priority Boards rather than former departmental structures. This was a significant step away from the former grouping of services towards a process designed to deliver the priorities set out in One Leicester. This in tandem with the implementation of the council's new integrated Resource Management System aims to maintain a robust financial framework which facilitates the delivery of strategic priorities.

8.1.2. 2010/11 is expected to be another difficult year in terms of available resources and therefore it is imperative that Strategic Directors and their Priority Boards properly identify and consider the performance issues identified in this report in accordance with the financial framework and financial strategy.

Alison Greenhill, Interim Chief Accountant

8.2 Legal Implications

There are no additional legal implications arising from this report.

Peter Nicholls, Divisional Director - Legal Services

9. Climate Change Implications

9.1 This report does not contain significant climate change implications and therefore should not have a detrimental effect on the Council's climate change targets.

Helen Lansdown, Senior Environmental Consultant - Sustainable Procurement

10. Other Implications

OTHER IMPLICATIONS	YES/NO	Paragraph	References
Equal Opportunities	No		
Policy	No		
Sustainable and Environmental	Yes	6.2 & 3	
Crime and Disorder	Yes	6.4	
Human Rights Act	No		

Elderly/People on Low Income	Yes	6.5
Corporate Parenting	No	
Health Inequalities Impact	Yes	6.6

11. Consultations

Performance teams and service managers – March / April 2010
Operations Board – 5.5.10
Strategic Management Board 11.5.10

12. Background Papers

Annual Performance Outturn Report: 2008/9 – Cabinet 7.9.09
Performance Report for Quarter One 2009/10 – Cabinet 5.10.09
Performance Report for Quarter Two 2009/10 – Cabinet 14.12.10
Performance Report for Quarter Three 2009/10 – Cabinet 29.3.10

13. Report Author

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

Appendix 1. LAA Report Card

Key:

- ★ On or above target
- Close to target
- ▲ Well below target
- No forecast or year end data available

- No change in direction of travel
- ↗ ↘ Improvement in performance (arrows signify desired direction of travel)
- ↘ ↗ Decline in performance (arrows signify desired direction of travel)
- n/a Optimum for this measure is neither upwards or downwards

Indicator	Lead Officer	Latest Actual	Latest Target	Latest Performance	2010/11 Forecast	Direction of travel (from previous year)
LAA NI001 % of people who believe people from different backgrounds get on well together	Carter, Cathy	N/A	N/A	—	★	→
LAA NI005 Overall/general satisfaction with local area	Carter, Cathy	N/A	N/A	—	●	→
LAA NI016 Serious acquisitive crime rate	Pancholi, Daxa	23.67	26.58	★	★	↘
LAA NI018 Adult re-offending rates for those under probation supervision	Pancholi, Daxa	-8.20	-7.99	★	—	↘
LAA NI019 Rate of proven re-offending by young offenders	Thrussell, David	0.30	2.19	★	—	↘
LAA NI020 Assault with injury crime rate	Pancholi, Daxa	11.74	12.19	★	★	↘
LAA NI027 Understanding of local concerns about ASB and crime by the local council and police	Pancholi, Daxa	N/A	N/A	—	—	→
LAA NI032 Repeat incidents of domestic violence	Pancholi, Daxa	22.00	30.00	★	—	↘
LAA NI035 Building resilience to violent extremism	Carter, Cathy	4.25	4.25	★	★	↘
LAA NI039 Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	Galoppi, Kate	2067.00	2970.00	★	★	↘
LAA NI040 Number of drug users recorded as being in effective treatment	Galoppi, Kate	1217.00	1203.00	★	—	↘
LAA NI050 Emotional health of children	Hajek, Penny	59.00	66.40	▲	—	↘*
LAA NI054(draft) Services for disabled children	Hajek, Penny	60.00	62.00	●	—	↘
LAA NI056i Percentage of children in Year 6 with height and weight recorded who are obese	Libreri, Margaret	17.80	21.00	★	★	↘
LAA NI059 Percentage of Initial assessments for children's social care carried out < 7 working days	Smith, Andy	67.10	70.00	●	—	→
LAA NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Smith, Andy	18.46	11.00	▲	—	n/a

Indicator	Lead Officer	Latest Actual	Latest Target	Latest Performance	2010/11 Forecast	Direction of travel (from previous year)
LAA NI072 At least 78 points across EarlyYears Foundation Stage with at least 6 in each scale	Libreri, Margaret	39.50	45.00	▲	●	➡
LAA NI073 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	Libreri, Margaret	69.00	78.00	▲	●	✔
LAA NI075 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Libreri, Margaret	44.40	48.60	●	●	✔
LAA NI087 Secondary school persistent absence rate	Hajek, Penny	5.50	5.30	●	—	➡
LAA NI092 Narrowing the gap- lowest achieving 20% the Early Yrs Foundation Stage Profile vs the rest	Libreri, Margaret	36.70	32.00	▲	●	✔
LAA NI093 Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Libreri, Margaret	85.00	96.00	▲	★	➡
LAA NI094 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	Libreri, Margaret	79.00	93.00	▲	●	➡
LAA NI099 Children in care reaching level 4 in English at Key Stage 2	Smith, Andy	57.90	44.00	★	—	✔
LAA NI100 Looked after children reaching level 4 in mathematics at Key Stage 2	Smith, Andy	41.20	44.00	●	—	➡
LAA NI101 Looked after children achieving 5 A*-C GCSEs (or equiv) at KS 4 (with English and Maths)	Smith, Andy	13.00	27.00	▲	—	✔
LAA NI110 Young people's participation in positive activities	Hajek, Penny	66.90	70.40	●	—	➡*
LAA NI112 Under 18 conception rate	Hajek, Penny	-24.80	-43.00	▲	—	✔
LAA NI117 16 to 18 year olds who are not in education, employment or training (NEET)	Hajek, Penny	7.60	8.10	★	★	✔
LAA NI118 Take up of formal childcare by low-income working families	Hajek, Penny	12.4	16.00	▲	—	➡
LAA NI120(i) All-age all cause mortality rate (females)	Watson, Deb	589.40	501.00	▲	▲	✔
LAA NI120(ii) All-age all cause mortality rate (males)	Watson, Deb	834.80	692.00	▲	▲	✔
LAA NI125 Achieving independence for older people through rehabilitation/intermediate care	Lake, Ruth	84.60	82.00	★	★	➡
LAA NI126 Early access for women to maternity services	Watson, Deb	87.10	85.00	●	●	✔
LAA NI131 Delayed transfers of care	Lake, Ruth	9.19	20.50	★	★	✔

Indicator	Lead Officer	Latest Actual	Latest Target	Latest Performance	2010/11 Forecast	Direction of travel (from previous year)
LAA NI135 Carers receiving needs assessment or review & specific carers service or advice & inf.	Lake, Ruth	29.60	27.00	★	★	✔
LAA NI140 Fair treatment by local services	Kszyk, Irene	N/A	N/A	—	●	➡
LAA NI142 Number of vulnerable people who are supported to maintain independent living	Rees, Tracie	98.90	98.50	★	—	✔
LAA NI143 Offenders under probation supervision living in settled & suitable accomm at end of order	Pancholi, Daxa	88.00	83.00	★	—	✔
LAA NI152 Working age people on out of work benefits	Dalzell, Mike	17.46	15.80	▲	—	✘
LAA NI153 Working age people claiming out of work benefits in the worst performing neighbourhoods	Dalzell, Mike	32.58	30.72	●	—	✘
LAA NI154 Net additional homes provided	Richardson, Mike	930.00	470.00	★	—	✘
LAA NI155i Number of affordable homes (SOCIAL RENTED) delivered	Keeling, Julia	68.00	101.00	▲	▲	✘
LAA NI163 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 2	Dalzell, Mike	57.00	59.55	●	—	➡
LAA NI165 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 4	Dalzell, Mike	23.40	22.10	★	—	✔
LAA NI167 Congestion - average journey time per mile during the morning peak	Wills, Mark	4.28	4.60	★	—	✔
LAA NI172 Percentage of small businesses in an area showing employment growth	Dalzell, Mike	14.30	14.49	●	—	✔
LAA NI179a VFM Total net value of on-going cash-releasing gains since 2008-9 (Council)	Noble, Mark	17543.00	21812.00	▲	▲	✔
LAA NI179b VFM Total net value of on-going cash-releasing gains since 2008-9 (Partnership)	Noble, Mark	52456.00	49427.00	★	★	✔
LAA NI186 Per capita reduction in CO2 emissions in the LA area	Stork, Neville	7.20	7.70	●	—	✔
LAA NI188 Planning to adapt to Climate Change	Stork, Neville	3.00	3.00	★	—	✔
LAA NI193 Percentage of municipal waste land filled	Weston, Steve	54.90	54.00	●	—	✔

* New methodology for Tell Us Survey introduced in 2010, as such year on year data is not comparable.

Leicester's Local Area Agreement 2008-11

Performance Charts for at risk measures:
4th Quarter 2009/10



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Key Outcome Measure at risk:

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Priority: Providing Value for Money Measure: NI179a VFM Total net value of on-going cash-releasing gains since 2008-9 (Council)	28

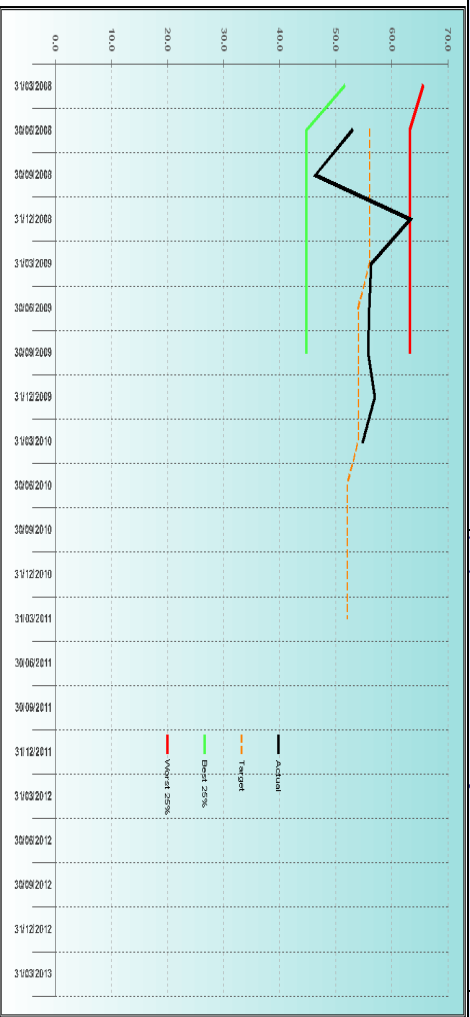
Leicester's LAA Outcome Measures

Each chart presented below contains trend lines for actual and target performance. Where data is available, benchmark information is also plotted; this shows the average performance of the best 25% upper tier authorities in England (green line) and the worst 25% performing upper tier authorities in England (red line).

Priority: Reducing our carbon footprint

NI193 Percentage of municipal waste landfilled (Cabinet Lead: Cllr Russell)

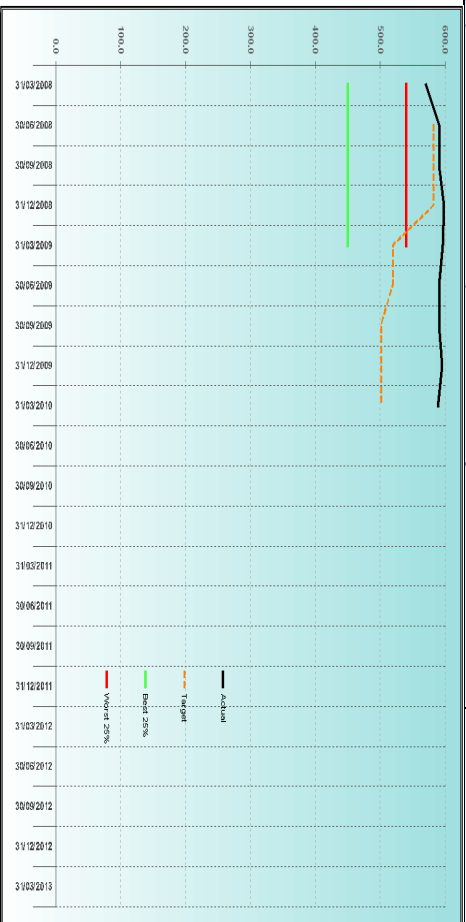
Measure description	Rationale	Intended direction
The proportion of Municipal waste landfilled.	To measure the proportion of waste which is landfilled, and divert an increasing proportion of waste away from landfill.	Smaller is Better



Priority: Improving wellbeing and health

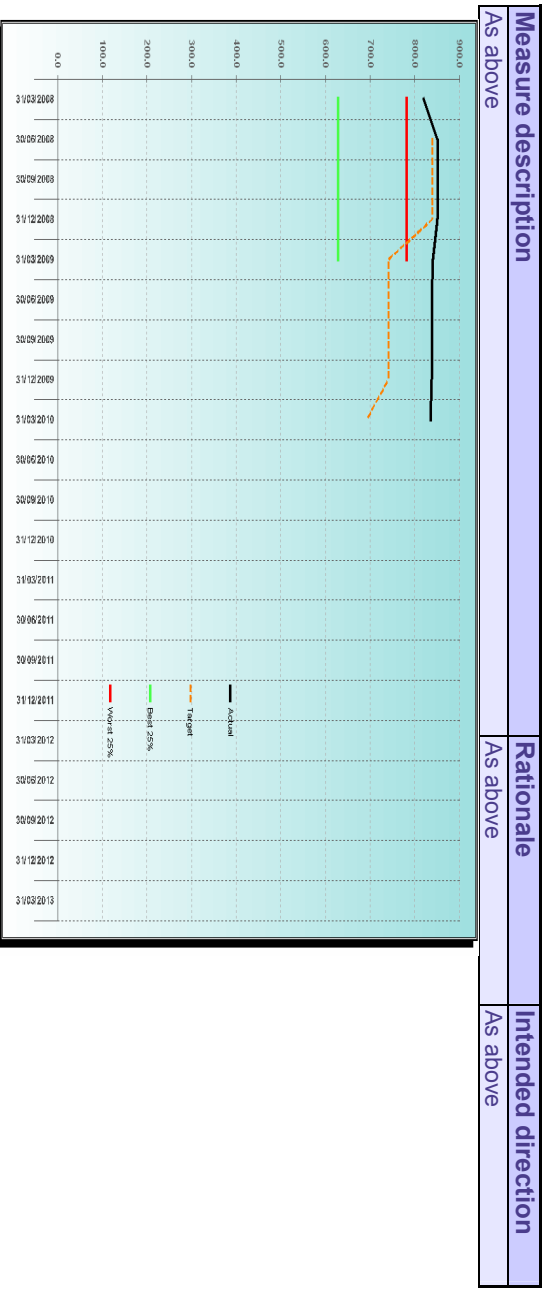
NI120(i) All-age all cause mortality rate – females (Cabinet Lead: Cllr Naylor)

Measure description	Rationale	Intended direction
Age and sex standardised mortality rate per 100,000 population, from all causes at all ages. Components of calculation are: Deaths include all causes classified by underlying cause of death (ICD-10 A00 - Y99, equivalent to ICD-9 001-999), registered in the respective calendar year. Neonatal deaths are included in the age groups that contain those aged less than 1 year. Census based mid-year population estimates for respective calendar years.	This indicator is used as a proxy measure of progress against the outcomes of increasing life expectancy, and reducing infant mortality.	Smaller is Better



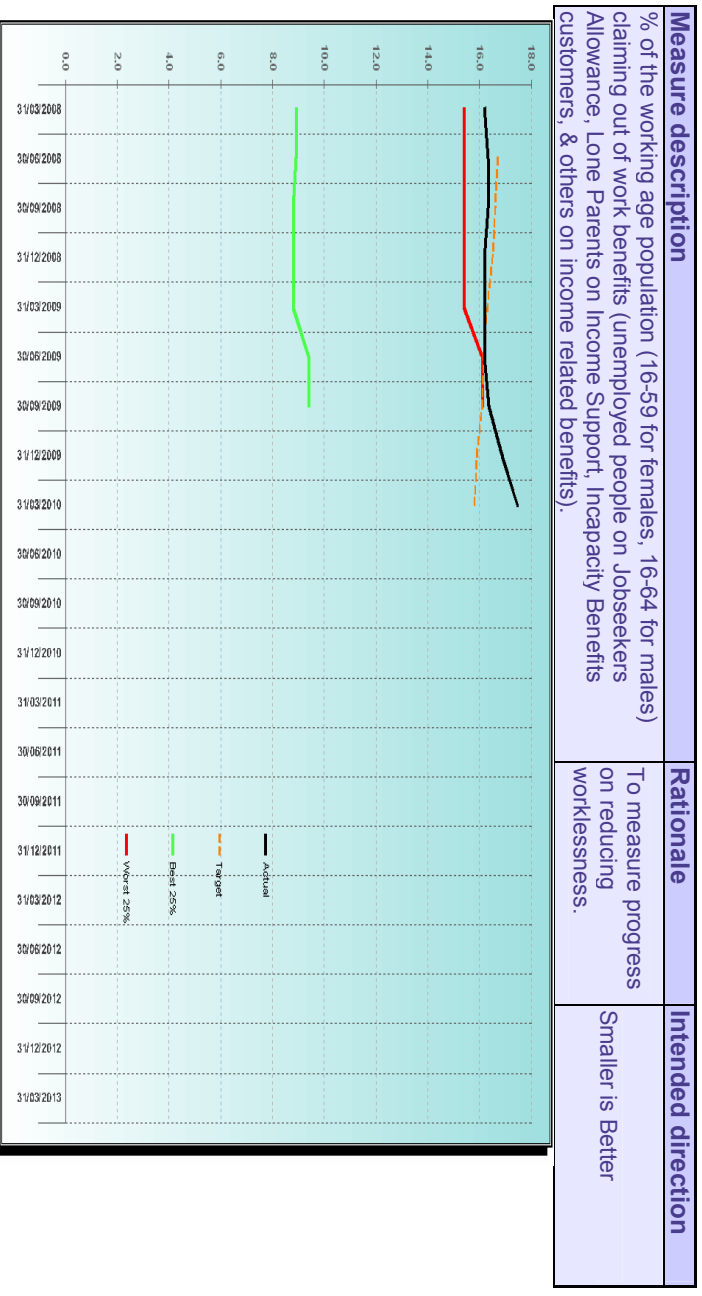
Priority: Improving wellbeing and health

NI1 20(ii) All-age all cause mortality rate – males (Cabinet Lead: Cllr Naylor)



Priority: Investing in skills and enterprise

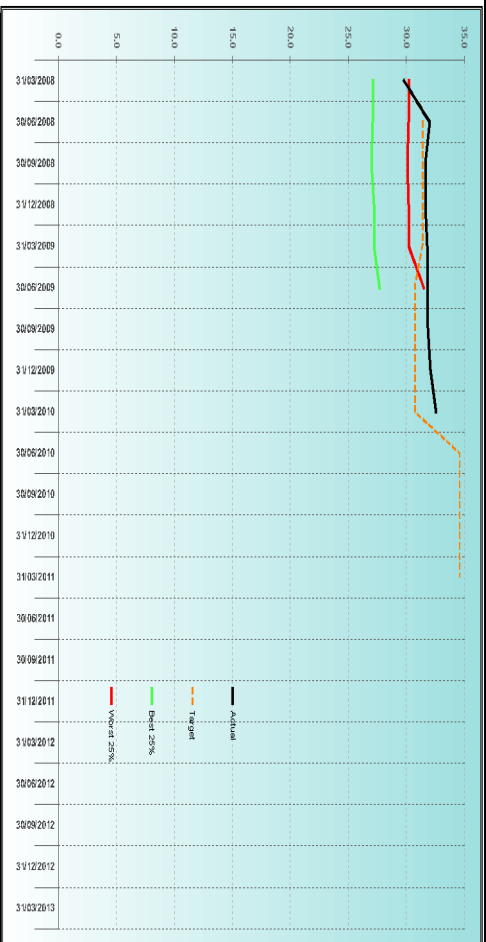
NI152 Working age people on out of work benefits (Cabinet Lead: Cllr Osman)



Priority: Investing in skills and enterprise

NI153 Working age people claiming out of work benefits in the worst performing neighbourhoods (Cabinet Lead: Cllr Osman)

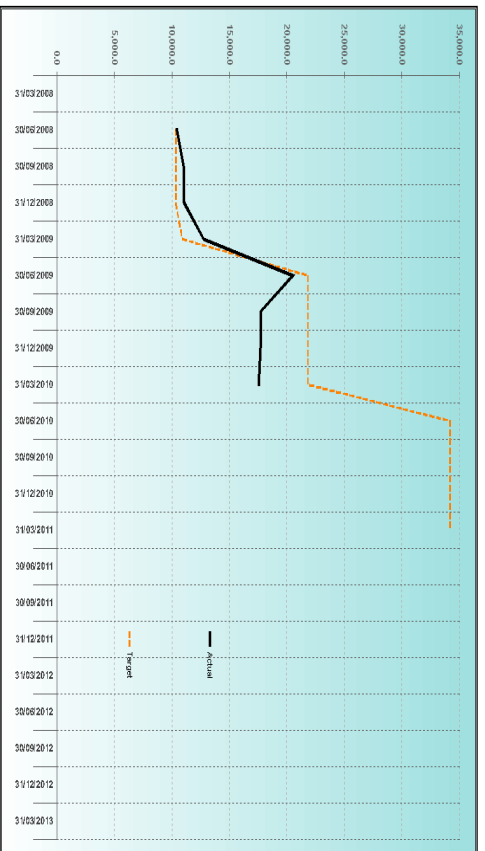
Measure description	Rationale	Intended direction
% of the working age population (16-59 for females, 16-64 for males) claiming out of work benefits (unemployed people on Jobseekers Allowance, Lone Parents on Income Support, Incapacity Benefits customers, & others on income-related benefits) and living in neighbourhoods where the benefit claimant rate is 25% or more.	To improve the employment rates of disadvantaged groups and places.	Smaller is Better



Priority: Improving service VFM delivered

NI179a VFM Total net value of on-going cash-releasing gains since 2008-9 – Council (Cabinet Lead: Cllr Patel)

Measure description	Rationale	Intended direction
The total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 Financial Year. (Council contribution)	To improve value for money and deliver high quality services within the resources that are available.	Bigger is Better



Corporate Plan Report Card

Key:

★ On or above target

● Close to target

▲ Well below target

? ! Missing data or target values



No change in direction of travel



Improvement in performance (arrows signify desired direction of travel)



Decline in performance (arrows signify desired direction of travel)

n/a

Optimum for this measure is neither upwards or downwards

Corporate Plan Measure Scorecard					
Measure name	What direction is best?	Latest actual 31/03/2010	Latest target (31/03/2010)	Latest Performance	Direction of travel (over the year)
LCC Corp A core offer for disabled children : LAA NI054 Services for disabled children	Bigger is Better	60.00	62.00	●	↗
LCC Corp Active & healthy children : LAA NI056i Percentage of children in Year 6 with height and weight recorded who are obese	Smaller is Better	17.80	21.00	★	↘
LCC Corp Active & healthy children : NI057 Children and young people's participation in high-quality PE and sport	Bigger is Better	71.00	71.00	★	↘
LCC Corp Better mental health & wellbeing of children & young people : LAA NI050 Emotional health of children	Bigger is Better	59.00	66.40	▲	↖
LCC Corp Better outcomes for children in need : LAA NI059 Percentage of Initial assessments for children's social care carried out < 7 working days	Bigger is Better	67.10	70.00	●	→
LCC Corp Better outcomes for children in need : LAA NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Plan is Best	18.46	11.00	▲	n/a
LCC Corp Better outcomes for children in need : LAA NI099 Children in care reaching level 4 in English at Key Stage 2	Bigger is Better	57.90	44.00	★	↘
LCC Corp Better outcomes for children in need : LAA NI100 Looked after children reaching level 4 in mathematics at Key Stage 2	Bigger is Better	41.20	44.00	●	→
LCC Corp Better outcomes for children in need : LAA NI101 Looked after children achieving 5 A*-C GCSEs (or equiv) at KS 4 (with English and Maths)	Bigger is Better	13.00	27.00	▲	↘
LCC Corp Providing school choice for parents : More parents achieve their first or second preference of primary school	Bigger is Better	89.60	90.00	●	→
LCC Corp Providing school choice for parents : More parents achieve their first, second or third preference of secondary school	Bigger is Better	97.40	97.00	★	↘
LCC Corp Providing integrated youth support services : LAA NI110 Young people's participation in positive activities	Bigger is Better	66.90	70.40	●	→
LCC Corp Providing integrated youth support services : LAA NI112 Under 18 conception rate	Smaller is Better	-24.80	-43.00	▲	↘
LCC Corp Providing integrated youth support services : LAA NI117 16 to 18 year olds who are not in education, employment or training (NEET)	Smaller is Better	7.60	8.10	★	↘
LCC Corp Providing opportunities for children in their early years : LAA NI072 At least 78 points across EarlyYears Foundation Stage with at least 6 in each scale	Bigger is Better	39.50	45.00	▲	→

Measure name	What direction is best?	Latest actual 31/03/2010	Latest target (31/03/2010)	Latest Performance	Direction of travel (over the year)
LCC Corp Providing opportunities for children in their early years : LAA NI092 Narrowing the gap- lowest achieving 20% the Early Yrs Foundation Stage Profile vs the rest	Smaller is Better	36.70	32.00	▲	✓
LCC Corp Providing opportunities for children in their early years : LAA NI118 Take up of formal childcare by low-income working families	Bigger is Better	12.4	16.00	▲	➡
LCC Corp Better school attendance : LAA NI087 Secondary school persistent absence rate	Smaller is Better	5.50	5.30	●	➡
LCC Corp Improving progress and attainment at school : LAA NI073 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	Bigger is Better	69.00	78.00	▲	✓
LCC Corp Improving progress and attainment at school : LAA NI075 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Bigger is Better	44.40	48.60	●	✓
LCC Corp Improving progress and attainment at school : LAA NI093 Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Bigger is Better	85.00	96.00	▲	➡
LCC Corp Improving progress and attainment at school : LAA NI094 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	Bigger is Better	79.00	93.00	▲	➡
LCC Corp Providing better schools : NI076 Reduce no. of schools where under 65% of pupils achieve level 4 in KS2 English and Maths	Smaller is Better	11.00	0.00	▲	✗
LCC Corp Providing better schools : NI078 Reduce no. of schools where under 30% of pupils achieve 5 A*-C GCSE with English and Maths	Smaller is Better	3.00	0.00	▲	✓
LCC Corp Fewer journeys to work by car : CL9 % of journeys to work in morning rush hour by car	Smaller is Better	51.00	52.60	★	➡
LCC Corp Fewer children killed or seriously injured on Leicester's roads : NI048 Children killed or seriously injured in road traffic accidents	Bigger is Better	-16.70	-7.10	▲	✓
LCC Corp More bus journeys : RE4 More people using public transport	Bigger is Better	34100000.00	35621000.00	●	✗
LCC Corp More bus journeys : RE7 Employees covered by work travel plans	Bigger is Better	38.00	40.00	●	✓
LCC Corp Developing safe walking & cycling networks : RE3 Encouraging more people to cycle (CL20)	Bigger is Better	181.00	103.00	★	➡
LCC Corp Reduce our carbon footprint : Business CO2 emissions	Smaller is Better	977000.00	901000.00	●	✓
LCC Corp Reduce our carbon footprint : LCHS45 Residential CO2 emissions	Smaller is Better	613000.00	565000.00	●	➡
LCC Corp Reduce our carbon footprint : RE5 Travel CO2 emissions	Smaller is Better	346000.00	319000.00	●	➡
LCC Corp Reduced Crime : Recorded crime per 1,000 pop	Smaller is Better	133.00	?	!	?
LCC Corp People able to live independent lives : NI130.09 Social care clients receiving Self Directed Support	Bigger is Better	21.68	22.23	●	?
LCC Corp More affordable housing : NI155 Number of affordable homes delivered (gross)	Bigger is Better	298.00	243.00	★	✓
LCC Corp Improving peoples homes : LCHS21 Private Sector Homes made decent	Bigger is Better	450.00	350.00	★	✓
LCC Corp Improving peoples homes : LCHS23 Reduce the number of long standing empty private sector homes (5+ years)	Smaller is Better	130.00	115.00	▲	✓
LCC Corp Improving peoples homes : NI158 % non-decent council homes	Smaller is Better	3.20	3.20	★	✓

Measure name	What direction is best?	Latest actual 31/03/2010	Latest target (31/03/2010)	Latest Performance	Direction of travel (over the year)
LCC Corp Encourage people to interact with each other : LAA NI001 % of people who believe people from different backgrounds get on well together	Bigger is Better	76.20	80.00	●	➡
LCC Corp Healthier, longer lives : LAA NI120(i) All-age all cause mortality rate (females)	Smaller is Better	589.40	501.00	▲	✔
LCC Corp Healthier, longer lives : LAA NI120(ii) All-age all cause mortality rate (males)	Smaller is Better	834.80	692.00	▲	✔
LCC Corp Reducing smoking : NI123 Stopping smoking	Bigger is Better	956.30	1035.99	●	✘
LCC Corp physically active adults : NI008 Adult participation in sport	Bigger is Better	17.90	16.00	★	✔
LCC Corp Reduced alcohol harm : LAA NI039 Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	Smaller is Better	2067.00	2970.00	★	✔
LCC Corp Reduced overcrowding : LCHS10 Number of severely overcrowded households	Smaller is Better	229.00	190.00	▲	✔
LCC Corp Prevention of homelessness : NI156 Number of households living in Temporary Accommodation	Smaller is Better	32.00	52.00	★	✔
LCC Corp Providing better support for carers : LAA NI135 Carers receiving needs assessment or review & specific carers service or advice & info	Bigger is Better	29.60	27.00	★	✔
LCC Corp Providing support for older people : LAA NI125 Achieving independence for older people through rehabilitation/intermediate care	Bigger is Better	84.60	82.00	★	➡
LCC Corp Providing support for older people : NI139 Extent to which older people receive support to live independently at home	Bigger is Better	31.60	31.60	★	✔
LCC Corp Talk up Leicester : LAA NI005 Overall/general satisfaction with local area	Bigger is Better	71.80	80.00	▲	➡
LCC Corp Increase skills amongst working age people : LAA NI163 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 2	Bigger is Better	57.00	59.55	●	➡
LCC Corp Increase the number of people in employment : LAA NI152 Working age people on out of work benefits	Smaller is Better	17.46	15.80	▲	✘
LCC Corp Increase businesses showing employment growth : LAA NI172 Percentage of small businesses in an area showing employment growth	Bigger is Better	14.30	14.49	●	✔
LCC Corp One Excellent council : BV011b Black/ethnic in top 5%	Bigger is Better	?	16.00	?	?
LCC Corp One Excellent council : Corporate Sickness rate	Smaller is Better	9.63	10.00	★	✔
LCC Corp One Excellent council : LAA NI140 Fair treatment by local services	Bigger is Better	66.60	76.60	▲	➡
LCC Corp One Excellent council : LAA NI179a VFM Total net value of on-going cash-releasing gains since 2008-9 (Council)	Bigger is Better	17543.00	21812.00	▲	✔
LCC Corp One Excellent council : LCC Organisational assessment	Bigger is Better	2.00	3.00	▲	➡