

DRAFT CPA IMPROVEMENT PLAN

**IMPROVING CORE SERVICES**

**Education**

	AREA FOR IMPROVEMENT	METHOD OF IMPROVEMENT	TARGET	DEADLINE	ADDITIONAL RESOURCES	RESPONSIBILITY	PROGRESS/LATEST POSITION
1	Increase the number of pupils gaining 5 GCSEs Grade A*-C	PSA Action Plan Ofsted Action Plan Education Development Plan	5 GCSEs A*-C All pupils: 44%  46%	Summer exams 2003 Summer exams 2004	£146,500 pump priming	Steven Andrews	40.7% summer exams 2002
2	Promote social inclusion and improve outcomes for disadvantaged, excluded or at risk children and young people: a. Increase the number of looked after children aged 16+ looked after on 30 <sup>th</sup> September 2004 and for previous 12 months gaining 5 GCSEs Grade A*-C  b. Reduce number of exclusions  c. Improve excluded pupils access to tuition	Cross departmental task group PSA Action Plan Corporate Parenting  Inter-agency task group Education Development Plan  Inter-agency task group Education Development Plan	11 children   1.97 exclusions per 1000  All excluded pupils to receive their full statutory entitlement (25 hours) to teaching support.	30 <sup>th</sup> September 2003 31 <sup>st</sup> March 2005  31 <sup>st</sup> March 2003  31 <sup>st</sup> March 2003	Consultancy  £95,000 pump priming	Steven Andrews  Steven Andrews/ Andrew Cozens  Steven Andrews  Steven Andrews	First stage of strategy complete.  No children gained 5 GCSEs in summer 2001. Leicester performs 149 <sup>th</sup> out of 150 single tier authorities on this indicator (equal lowest)

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Education contd.

	AREA FOR IMPROVEMENT	METHOD OF IMPROVEMENT	TARGET	DEADLINE	ADDITIONAL RESOURCES	RESPONSIBILITY	PROGRESS/LATEST POSITION
	d. Improve attendance at school	Education Development Plan	8% half days missed due to total absence in secondary schools 5.75% half days missed due to total absence in primary schools				
3	Reduce the number of surplus places in primary schools (Quartile 1)	Feasibility Study Completion	% schools with 25% places unfilled (BV34a)	31 <sup>st</sup> July 2003  2006	Not yet identified	Steven Andrews	18.6% schools with 25% 2001/02
4	Improve satisfaction with libraries	Annual Library Plan Best Value Improvement Plan	BV 118 National survey of users	November 2003	None	Steven Andrews	

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### Social Care and Health

	AREA FOR IMPROVEMENT	METHOD OF IMPROVEMENT	TARGET	DEADLINE	ADDITIONAL RESOURCES	RESPONSIBILITY	PROGRESS/LATEST POSITION
5	To improve support for older people within the community	BV Improvement Plan (YR1) Adult and Older people Services Commissioning Strategy. (DA Audit) PSA Action Plan	Reduction in growth rate in emergency admission of older people 1.5%. (PAF5)	31 <sup>st</sup> March 2005	£130,000 pump priming	Andrew Cozens	2.77% growth rate in 2000/01
6	Improve outcomes for Looked After Children	BV Improvement Plan (YR2) PSA Action Plan Corporate Parenting	Reduction in number of LAC to 441 Improve placement stability to 10% Increase adoption rates to 10%.	31 <sup>st</sup> March 2005	£97,000 pump priming	Andrew Cozens	500 LAC at 30 <sup>th</sup> September 2002  Subject to SSI Inspection of Children's Services April 2003
7	Improve Management and Use of Information in Social Care	Action Plan	Review by SSI	April 2003	None	Andrew Cozens	Agreed by Cabinet 7 <sup>th</sup> November

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## Housing

	AREA FOR IMPROVEMENT	METHOD OF IMPROVEMENT	TARGET	DEADLINE	ADDITIONAL RESOURCES	RESPONSIBILITY	PROGRESS/LATEST POSITION
8	Reduce processing time of Housing Benefits (Quartile 1)	Service Improvement Plan  Clearance of backlog will improve service. (Additional staff employed until end 2002)	70 days to process new applications (BV78) Average clearance time of 36 days for all types of benefit claim	31 <sup>st</sup> March 2003  2005		Mike Forrester	Stays in bottom quartile. Target of <60 days required
9	Improve collection of rents (Quartile 1)	Housing Management BVR	95% rent collected (BV66a)	31 <sup>st</sup> March 2003		Mike Forrester	Average performance 95.4%
10	Improve customer care (Quartile 1)	Customer Care Programme • Additional staff • Training of staff	78% Satisfaction levels (BV74a)	Nov 2003 BV survey	£300,000	Mike Forrester	Places council above average PIs in place and being monitored
11	Assisting vulnerable households to address fuel poverty (PSA)	PSA Action Plan Survey to identify energy efficiency requirements. To include: • Insulation • Double Glazing • Boiler replacement and central heating programme.	2250 of vulnerable households assisted	31 <sup>st</sup> March 2005	£54,900 pump priming	Mike Forrester	Approx 60 per annum
12	Improve council tax collection (Quartile 1)	Improvement Plan in place	96.6% collected (BV9)	31 <sup>st</sup> March 2005	Purchase of new computer system	Mike Forrester	89% in 2001/02 Average Performance 95%
13	Improve business rate collection (Quartile 1)	Improvement plan in place, light touch BVR	98% collected (BV10)	31 <sup>st</sup> March 2005		Mike Forrester	96.6% 2001/02 Average 97%

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Environment, Regeneration and Development

	AREA FOR IMPROVEMENT	METHOD OF IMPROVEMENT	TARGET	DEADLINE	ADDITIONAL RESOURCES	RESPONSIBILITY	PROGRESS/LATEST POSITION
14	Improve household refuse collection	BV Improvement Plan (YR3) <ul style="list-style-type: none"> <li>• Ongoing monitoring of SITA</li> <li>• Additional supervision</li> <li>• Increased opening hours for helpline</li> </ul>	BV88 – missed bin collections.	31 <sup>st</sup> March 2003		Peter Connolly	2002/03 estimate 491 (still Q1)
15	Improve cleanliness of city centre (PSA)	BV Improvement Plan (YR3) PSA Action Plan <ul style="list-style-type: none"> <li>• Employment of litter warden</li> <li>• Improved litter bins</li> <li>• Education initiatives</li> <li>• Keep Leicester Clean Week</li> <li>• Extended hours of cleaning, 7 days a week</li> </ul>	75% Street inspections to standard Also includes graffiti and fly poster clearance	31 <sup>st</sup> March 2005  April 2003	£80,000 PSA pump priming  £100,000 for litter wardens, bins, clean-up	Peter Connolly	69.3% 2001/02
16	Reducing road accident casualties (PSA)	PSA Action Plan Casualty reduction strategy (BV H&T Improvement Plan 7) <ul style="list-style-type: none"> <li>• Traffic claming and safety schemes</li> <li>• Safety cameras</li> </ul>	89 KSI casualties (STATS 19)	31 <sup>st</sup> Dec 2004	£80,000 pump priming  £9,600 for safety cameras and casualty reduction work	Peter Connolly	103 in 2000

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Environment, Regeneration and Development contd.

	AREA FOR IMPROVEMENT	METHOD OF IMPROVEMENT	TARGET	DEADLINE	ADDITIONAL RESOURCES	RESPONSIBILITY	PROGRESS/LATEST POSITION
17	Number of refugees helped into employment (PSA)	Work with Job Centre PSA Action Plan BV Improvement Plans (Yrs1 and 2) Recruitment of key officers. Launch events planned Feb 2003	180 refugees (over 3 years) (LCEN 46 LCAL 22)	31 <sup>st</sup> March 2005	£80,000 PSA pump priming £9,500 for research and development worker	Peter Connolly	Currently none Economic Development recruiting key officers.

## Resources, Access and Diversity

18	Reduce time taken to carry out land searches (Quartile 1)	Service Improvement Plan	62% carried out in 10 days (BV179)	31 <sup>st</sup> March 2003		Tom Stephenson - RAD	Average performance is 92%
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### Culture and Neighbourhood Renewal

	AREA FOR IMPROVEMENT	METHOD OF IMPROVEMENT	TARGET	DEADLINE	ADDITIONAL RESOURCES	RESPONSIBILITY	PROGRESS/LATEST POSITION
19	Increase participation in cultural activities (PSA)	PSA Action Plan	4,963,320 participants	31 <sup>st</sup> March 2005		Tot Brill/Steven Andrews	4,422,432 2000/01 Cultural Services to continue to monitor library contribution to PSA.
20	Reduce domestic burglary (PSA)	PSA Action Plan BV improvement plan (YR3) Crime and Disorder Action Plan Purchase and fitting of security equipment	23.6 domestic burglaries per 1000 h/holds	31 <sup>st</sup> March 2005	£103,300 pump priming  £33,000	Crime and Disorder Partnership (Mike Forrester)	Self assessment of C&D Strategy, Inspection of BVR may not be required.

**IMPROVING COUNCIL ABILITY**

**Strategic Planning**

	AREA FOR IMPROVEMENT	METHOD OF IMPROVEMENT	Measure of Success	By When	Additional Resources	RESPONSIBILITY	PROGRESS/latest known position
21	Ensure the council has an overarching corporate plan that pulls together all priorities from the community plan, business plans and corporate strategic intent, and that targets are focussed on outcomes.	Agree new Strategic Direction for the council.	Publication  Embed in organisation	To be agreed	Use of consultants	Martyn Allison	In progress: Consultation with opposition parties to be held in December
22		Produce Corporate Plan clearly stating key priorities  Communicate to all stakeholders	Publication Monitoring of key priorities by Directors and Members	To be agreed	Use of consultants	Martyn Allison	Awaiting revised Strategic Direction
23		Review and evaluate key strategies in light of new Strategic Direction	Revised strategies	To be agreed	Nil	Corporate Directors	
24		Modify the Community Plan, working with partners	Modified community plan with outcome targets	30 <sup>th</sup> April 2003	Production of revised plan and consultation costs if significant change to plan	Martyn Allison	Agreed by Leicester Partnership and Corporate Directors, November 2002



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**Performance Management**

	AREA FOR IMPROVEMENT	METHOD OF IMPROVEMENT	TARGET	DEADLINE	ADDITIONAL RESOURCES	RESPONSIBILITY	PROGRESS/LATEST POSITION
25	Accelerate rate of improvement through speedier implementation of performance management framework	Review Performance Management Framework	Revised Performance Management Framework	31 <sup>st</sup> Dec 2002	None	Martyn Allison	Consultation with managers complete. Agreed at SRG
26		Implement changes to PMF  Quality check of business plans  Performance reports to Corporate Directors and Members showing improvement. <ul style="list-style-type: none"> <li>• % PIs in Q1 with comparison of previous year</li> <li>• % PIs above average with comparison of previous year</li> </ul>	All business plans to conform to minimum corporate guidelines	31 <sup>st</sup> March 2003	None	Implementation - Corporate Directors Quality checks – Martyn Allison	2001/02 PIs 36% in Q1 (3% increase)  50% above average (no change)
27	Linkage of corporate targets to personal targets	New appraisal scheme to replace ERDS.	Training completed	31 <sup>st</sup> September 2003.	None	Ian McBride	
		Implementation of new appraisal scheme	90% Appraisals completed	1 <sup>st</sup> Jan 2004	None	Corporate Directors	
		Evaluate on the effectiveness of new evaluation scheme	Evaluation report	31 <sup>st</sup> March 2004	None	Ian McBride	

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Performance Management contd.

	AREA FOR IMPROVEMENT	METHOD OF IMPROVEMENT	TARGET	DEADLINE	ADDITIONAL RESOURCES	RESPONSIBILITY	PROGRESS/LATEST POSITION
28	Monitoring of key targets through corporate plan	Regular monitoring of key targets by Corporate Directors and Members	Key targets reported to Directors and Members  Remedial action taken if progress unsatisfactory	To meet agreed deadlines	None		Schedule of monitoring agreed
29	Embed risk management in planning processes	Roll out structured risk assessment through corporate management group.  Include in systems review of policy and performance	Significant development of formal risk assessment across the council	31 <sup>st</sup> July 2003		Mark Noble	Risk Management Strategy under revision
30	Develop evaluation processes	Include in systems review of policy and performance		2003/04		Martyn Allison	
31	E government	Best Value Review		2003/04		Tom Stephenson	
32	Property	Review		2003/04		Tom Stephenson	

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**Political Management**

	AREA FOR IMPROVEMENT	METHOD OF IMPROVEMENT	TARGET	DEADLINE	ADDITIONAL RESOURCES	RESPONSIBILITY	PROGRESS/LATEST POSITION
33	Develop more effective internal challenge through scrutiny function	Review of new political management arrangements (system review)	2 scrutiny officers recruited 0.5 managers post	1 <sup>st</sup> April 2003	Dependent on resources	Tom Stephenson	1.5 posts identified from November 2002
34	Increase Member involvement in Performance Management	Review of reporting to members on targets and achievements				Martyn Allison	
35	Implement Member Development Programme	Needs analysis to develop programme				Tom Stephenson	Awareness session for prospective councillors held. 32 attendees Induction programme in place for new members
36	Review processes of decision-making and ways in which strategic decisions are made.	Review of corporate management arrangements				Rodney Green	
37	Improve communication with members outside Cabinet	Review of new political management arrangements (system review)		2003/04		Tom Stephenson	

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## Revitalising Neighbourhoods

	AREA FOR IMPROVEMENT	METHOD OF IMPROVEMENT	TARGET	DEADLINE	ADDITIONAL RESOURCES	RESPONSIBILITY	PROGRESS/LATEST POSITION
38	Improve the responsiveness, engagement and involvement of the council in delivery of services to local communities	Revitalising Neighbourhoods	Number of forums established Forums become effective	31 <sup>st</sup> March 2003 31 <sup>st</sup> December 2003 2003/04	£1.72m 2002/04	Tot Brill	9 of 10 Co-ordinators appointed Area boundaries agreed Guidelines for forums agreed
		System Review of Policy and Performance (Synergy)					
		Implement Culture Change Programme				Tot Brill	

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## Community Cohesion

	AREA FOR IMPROVEMENT	METHOD OF IMPROVEMENT	TARGET	DEADLINE	ADDITIONAL RESOURCES	RESPONSIBILITY	PROGRESS/LATEST POSITION
39	Produce and integrate community cohesion strategy within the community plan	Research project Phase 1  Phase 2	Community Cohesion Strategy	31 <sup>st</sup> December 2002  To be agreed	NRF funding	Martyn Allison	Phase 1 report to be discussed at Cabinet 26 <sup>th</sup> Nov.
40	Address potential problems of further arrivals	Implement action plan arising from Somali Community Development Research	Development of Somali community groups at Seymour Street St Matthews Highfields YCC			Andrew Cozens (Corporate Lead)  (Ann Branson)	Action Plan under development

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ISSUES NOT TO BE ADDRESSED

AREA OF IMPROVEMENT	METHOD OF IMPROVEMENT	MEASURE OF SUCCESS	RESPONSIBILITY	REASON FOR NON IMPROVEMENT/NON PRIORITISATION	DECISION RECORDED
<b>TRANSPORT</b> Improve condition of roads (Quartile 1)	BV Improvement Plan (YR3)	BV96/97	Peter Connolly	Would require significant increase in allocation for road maintenance within the council's budget.	
<b>EDUCATION</b> Increase percentage of 3 year olds receiving good quality education		BV30		DfES targets have been met. No action planned to increase numbers.	

WORKING

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