

Leicester's 2003/04 Best Value Performance Plan

Section 1: Introduction

Foreword by Leader of the Council and Chief Executive

Purpose of the Best Value Performance Plan

Foreword by Leader of the Council and Chief Executive

Over the last twelve months the city council has continued to improve despite managing the lowest budget increase of any City or County over the past 5 years.

Education, our main priority, has shown significant improvement with examination results in the city improving three times faster than the national average.

We have won the Beacon Council award for excellence and innovation for the fourth year running. This time there were two awards for our work on community cohesion and on tackling homelessness. Only two other authorities out of 475 have matched this achievement.

A number of our services were inspected last year by the Audit Commission and were recognised as performing well with Housing Maintenance becoming the first such service in the country to receive the highest grade possible, rated excellent with excellent prospects for improvement.

Some services, however, have not performed as well as we would have liked, sometimes for reasons beyond our control. For example, problems in our housing benefits service have been felt around the city due to the supplier of a new computer system going out of business. We have, however, provided additional resources and the backlog of claims has now been cleared.

This year also saw the first overall assessment of the council through the Comprehensive Performance Assessment (CPA), carried out for all large authorities by the Audit Commission. The council overall was judged to be Fair

with an above average judgement of our ability to improve. We have already started to address those areas requiring improvement and will report on our progress next year.

As a result of the recent local elections, the Council now has a new political leadership which is a coalition between the Liberal Democrat and Conservative Parties. The priorities of the new leadership are already beginning to show through and will be increasingly reflected in future Performance Plans. We are therefore, with this Performance Plan, at a transition point and it may be that aspects of the Plan will be reviewed during the coming year. In the meantime, this Performance Plan seeks to accelerate our improvement programme. This will require us to be clearer about our priorities and become more focused on the things that really matter to the people of Leicester.

We hope you will see from this performance plan the progress we have made and our priorities for the next year. If you have any comments about the plan we would be very pleased to receive them.

Leader

Chief Executive

Purpose of the Best Value Performance Plan

The Best Value Performance Plan captures ‘where we’ve come from and where we’re going’ in the delivery of services to local people. The focus of the Plan is on performance and improvement: highlighting where we are on target to deliver our priorities and where improvements are required to deliver the targets we aspire to.

This Plan sets out:

- The strategic priorities we work towards – both local and national
- How the Council works to deliver our strategic priorities: our performance management framework
- How the Council has performed in delivering these priorities
 - The outcomes of key improvement measures undertaken over the past three years
 - Our performance against targets measured over the past year
- How the Council aims to improve our performance this year and over the next two years

- Key improvement plans
- Performance targets to measure what we aim to achieve.

The Performance Plan is a statutory document, prescribed by Government for all local authorities to complete so that they can be held to account by those who pay for local services. This document has been produced in accordance with the Local Government Act 1999 and follows guidance issued by the Office for the Deputy Prime Minister.

Section 2: The Council's Strategic Framework

Priorities for the City of Leicester

National priorities for local authorities

Priorities for Leicester City Council

The Council's Performance Management Framework

Priorities for the City of Leicester

Community Plan

The Community Plan sets out the key priorities facing the city, describes the challenges that we face to improve the social, economic and environmental well-being of local citizens and sets out what we are going to do about them. The key priorities of the Community Plan were based on extensive consultation carried out between 1998 and 1999 with the residents of Leicester. This process resulted in a number of priorities that were more commonly mentioned as areas for improvement. Responsibility for the development and implementation of the Community Plan lies with Leicester Partnership¹ - a multi-agency body made up of public, private and voluntary sector representatives.

¹ Leicester Partnership is the City of Leicester's Local Strategic Partnership (LSP). LSPs are being set up throughout the country with the aim of bringing together key decision makers and community representatives to improve neighbourhoods, public services and the quality of life for local people. There are 25 members representing major public services, local businesses,

The main themes of the Community Plan are:

- **Diversity** – we want to build a city where everyone has a place at the table, a city that is viewed and experienced as ‘home’ for everyone
- **Education** – raising standards in all our schools to improve life for our children and young people in the future
- **Social Care and Health** – to improve the health and well-being of Leicester people and provide help and support to people where it is needed
- **Community Safety** – tackling crime and the fear of crime to make our homes, communities and city safer
- **Jobs and Regeneration** – to invest in our biggest asset, the people of Leicester, to develop jobs and new modern industries to ensure that everyone prospers in the 21st century
- **Environment** – as Britain’s first ‘environment city’ we are committed to sustainable development to improve the quality of life for all Leicester people.

The Council has adopted the Community Plan priority themes as its corporate priorities. This year’s **Best Value Performance Plan Summary**² highlighted the actions the Council has taken in delivering the Community Plan themes, reporting on progress against proposed actions contained in last year’s Performance Plan Summary. It also stated proposed actions that will be taken over the course of the year to further improve local quality of life and well-being.

The Leicester Partnership has identified a number of indicators, goals and targets for each of the above priority areas that span the services provided by the members of the partnership³. Regular progress reports are produced by the partnership, monitoring performance against indicators and targets. These reports also measure the environmental, social and economic well-being of Leicester – providing a broad overview of the quality of life experienced by Leicester residents.

Neighbourhood Renewal

One of the main responsibilities of Leicester Partnership is to develop and deliver the local Neighbourhood Renewal Strategy for Leicester. This strategy is part of the Government’s plan to tackle deprivation and reduce the gap between the wealthiest and poorest neighbourhoods. The underpinning idea of Neighbourhood Renewal is that it helps to ensure special attention is given to the poorest neighbourhoods through dedicated resources and by the provision of

community groups and voluntary organisations. For more information, refer to their web-site: www.leicesterpartnership.org.uk.

² produced in the April edition of the Council’s Link Magazine. A copy of the Summary is available in leaflet form and can also be found on the Council’s website: www.leicester.gov.uk

³ Community Plan – Action Plans, April 2001, Leicester Partnership. Available on its web-site.

improved mainstream services. Leicester has 13 wards that are among the 10% most disadvantaged in England.

Targets have been set by the Government to change and improve local services, particularly in areas where change is needed most. The Neighbourhood Renewal Fund provides extra money to help achieve these targets and tackle local priorities (identified in the Community Plan) agreed by Leicester Partnership. £4.2m is being spent this year and there will be another £14m over the next two years. Leicester Partnership's floor targets for Neighbourhood Renewal provide a focus for services and give the Partnership a minimum of what needs to be achieved.

Issue	Floor target	Progress⁴
Jobs	Over the 3 years to 2004, taking into account the economic cycle, increase the employment rates of districts with the poorest initial labour market position – and reduce the differences between their employment rates and the overall rate.	Leicester is not among the districts with the poorest initial labour market position and does not technically need to hit this target. The overall employment rate for Leicester is more or less static, but with minority groups showing a declining trend.
	Generate more sustainable enterprise in disadvantaged communities.	VAT registrations in Leicester are higher than the average for both NRF wards in the East Midlands and England – 38% as compared to 30% for England and 20% in most deprived wards.
	Over the 3 years to 2004, taking into account the economic cycle, increase the employment rates of people with disabilities, lone parents, ethnic minorities and the over-50s, and narrow the gap between these rates and the overall rate.	
	Improve the economic performance of all regions, measured by the trend growth in each region's gross domestic product per capita.	Over the three years measured, wages in both Leicester, England and Wales have risen although there remains a large gap between the average wage of Leicester and the rest of the country. Those on lower wages have also seen their earnings rise.
Crime	Reduce domestic burglary by 25%, with no district having a rate more than three times the national average.	Based on current trends it would appear that Leicester is likely to achieve this target. The local rate appears to be converging with the national rate.
Education	Increase the percentage of pupils obtaining five or more GCSEs at A*-	If the current trend is followed, Leicester will achieve the NRF target

⁴ 2000 NRF Floor Targets, 12 May 2003, Leicester Partnership

Issue	Floor target	Progress ⁴
	C, with at least 38% to achieve this standard in every local education authority (LEA) by 2004.	amongst 15 year olds. The pass rate has been rising steadily although Leicester is still lagging behind the national average. Whilst overall GCSE pass rates appear to be increasing, there are a small number of schools in Leicester that appear to be struggling.
	All LEAs to have at least 78% of their 11 year olds at level 4 or above in English and mathematics by 2004.	It looks possible that Leicester may fail to achieve the standard required by the government as the performances of 11 year olds has been nearly static over the last few years.
Health	Starting with Health Authorities, by 2010 to reduce by at least 10% the gap between the quintile of areas with the lowest life expectancy at birth and the population as a whole. By 2010 to reduce the conception rate among under 18s in the worst quintile of wards by at least 60%, thereby reducing the level of inequality between the worst quintile and the average by at least 26% by 2010.	Although a long term target, life expectancy is increasing. From 1999 to 2001, the under 18 conception rate in Leicester fell by 12.6%. If current trends continue, it is likely that Leicester will achieve the national target.
Housing and the environment	Ensure that all social housing meets set standards of decency by 2010, by reducing the number of households living in social housing that does not meet these standards by a third between 2001 and 2004, with most of the improvements taking place in the most deprived areas as part of a comprehensive regeneration strategy.	At present the formal process for the monitoring of progress is still being developed.
Environment	Improve air quality in the most deprived areas by meeting National Air Quality Strategy targets for carbon monoxide, lead, nitrogen dioxide, particles, sulphur dioxide, benzene and 1-3 butadiene, in line with the dates set out in the strategy.	The main air quality issue in Leicester is emissions from road traffic. Whilst air quality is improving overall, certain areas of Leicester seem likely to miss the targets (areas of high urban traffic).
	Increase by 2003 the recycling and composting of household waste as set out in the Government's Waste Strategy, with 17% of household waste to be recycled or composted by 2004.	It is likely that the target will be met and surpassed in 2005 where it is estimated that 40% of household waste will be recycled or composted in Leicester.

Public Service Agreements

Public Service Agreements (PSAs) are new voluntary agreements between central and local government which will result in more government funding if public services achieve improved results in certain key areas. The aim is to achieve better outcomes for local people than if there had been no PSA.

Leicester's PSA was signed in July 2002 and we have until March 2005 to achieve our targets. £1m has been received from the Government to help achieve them. If we are successful, we will be given a Performance Reward Grant of £7.5m.

The PSA is made up of twelve targets: seven national targets from a list of 35 central government targets which are priorities for local people. Targets have been negotiated with partners and reflect the overall goals of the Community Plan.

Target number	Target heading	Indicators by which performance will be measured
1	Raising educational standards in the city by increasing educational attainment at GCSE	Percentage of pupils obtaining 5 or more GCSEs at grades A* to C in the examinations in summer 2004, in schools maintained by Leicester LEA.
2	Improving life chances of children and young people in care by increasing educational attainment at GCSE	<ul style="list-style-type: none"> • Number of children leaving care aged 16+ with 5 GCSEs at grades A+-C • Attainment at Key Stage 2 level 4 for looked after children against Leicester's cohort norm in English, Maths & Science • Percentage of looked after children who achieve entry level qualifications <ul style="list-style-type: none"> • The proportion of looked after children excluded from school.
3	Improving life chances of looked after children by achieving an overall reduction in the number of looked after children	<ul style="list-style-type: none"> • Number of looked after children per 1000 of all children aged 0 – 17 years • Percentage of looked after children who are adopted
4	Enabling more older people to live as independently as possible by providing high quality pre admission and rehabilitation care	<ul style="list-style-type: none"> • Emergency admission for older people – percentage change on previous year in emergency admissions to hospital of people aged 75 or over per 1000 population aged 75 or over • Supported admissions – supported admissions of older people to permanent residential and nursing of population aged 65 or over • Intensive home care – numbers of households receiving intensive home care per 1000 population

Target number	Target heading	Indicators by which performance will be measured
		aged 65 or over
5	Addressing fuel poverty by improving the condition of housing stock in the private sector	Number of vulnerable households in the City of Leicester area assisted and measures installed.
6	Reducing health inequalities by reducing the number of adult smokers in Leicester	<ul style="list-style-type: none"> • Number of smokers aged 16 and over seen by smoking cessation services within the 10 most deprived wards in Leicester • Number of smokers aged 16 and over who had set a quit date with smoking cessation services and had successfully quit after 4 weeks within the 10 most deprived wards in Leicester • Number of smokers aged 16 and over who had set a quit date with smoking cessation services and had successfully quit after 52 weeks within the 10 most deprived wards in Leicester.
7	Making Leicester a safer place by reducing domestic burglary in the city	Number of domestic burglaries per 1000 households.
8	Making Leicester's roads safer by reducing road accident casualties	Number of people killed or seriously injured on all roads in Leicester.
9	Making Leicester a cleaner and better place by improving the cleanliness of the city center	<ul style="list-style-type: none"> • Percentage of street inspections meeting the grade acceptable or above in the city center under the Public Cleansing Contract Index • Average response time for cleaning graffiti from buildings and street furniture • Average response time for removing flyposting from buildings and street furniture
10	Improving social and personal well being and enhance social cohesion by increasing cultural participation	<ul style="list-style-type: none"> • Total number of participants in cultural activities⁵ • Total number of library ICT accesses in Leicester
11	Improving employment opportunities for disadvantaged groups within the city	Number of refugees who are helped into sustainable employment by the City Council and JobCentre Plus.
12	Increasing the efficiency, economy and effectiveness of council services	A basket of 28 BVPI indicators is being used to judge the cost effectiveness of the Council:
13	Improving the level of education, training and	The percentage of young people who were looked after on 1 April in their 17 th year (aged 16) who were engaged in

⁵ Cultural activities include sports, arts activities and events, museums and libraries.

Target number	Target heading	Indicators by which performance will be measured
	employment outcomes for care leavers aged 19	education, training or employment at the age of 19.

Departments have indicated that they are on track to achieve designated targets by 2004/05.

National priorities for councils

These '**shared priorities**' have been agreed between the Government and the Local Government Association (on behalf of councils across the country).

- **Raising standards across our schools** by helping all schools match the excellence of the best, sustaining improvement in primary schools, transforming secondary schools and ensuring that the school workforce has the capacity to support this
- **Improving the quality of life:**
 - **Of children, young people and families at risk** by tackling child poverty, maximising the life chances of children in care or in need and strengthening protection for children at risk of abuse
 - **Of older people** by enabling them to live as independent lives as possible and avoid unnecessary periods in hospital
- **Promoting healthier communities and narrowing health inequalities** by targeting key local services – such as health, education, housing, crime and accident prevention – to match need; and the encouragement of healthy lifestyles
- **Creating safer and stronger communities** by working with the police and other local agencies to reduce crime and anti-social behaviour, strengthen community cohesion and tackle drug abuse
- **Transforming our local environment** by improving the quality, cleanliness and safety of our public space
- **Meeting local transport needs more effectively** by improving bus services and other forms of local transport and securing better access to jobs and services, particularly for those most in need

- **Promoting the economic vitality of localities** by supporting business improvement, providing positive conditions for growth and employment, improving adult skills, helping the hardest to reach into work, and extending quality and choice in the housing market.

Priorities for Leicester City Council

Corporate Purpose

The Council's corporate purpose is:

*to promote the integrity and sustainability of Leicester and its people in the interest of their past, their present and their future with the intention of creating a quality European city full of pride and potential.*⁶

Medium Term Priorities

The draft Corporate Plan⁷ lists the Council's corporate priorities, many of which reflect the six themes of the Community Plan. The Council's strategic aims are:

- **Diversity** – we want to build a city where everyone has a place at the table, a city that is viewed and experienced as 'home' for everyone
- **Education** – raising standards in all our schools to improve life for our children and young people in the future
- **Social Care and Health** – to improve the health and well-being of Leicester people and provide help and support to people where it is +needed
- **Community Safety** – tackling crime and the fear of crime to make our homes, communities and city safer
- **Jobs and Regeneration** – to invest in our biggest asset, the people of Leicester, to develop jobs and new modern industries to ensure that everyone prospers in the 21st century
- **Environment** – as Britain's first 'environment city' we are committed to sustainable development to improve the quality of life for all Leicester people.
- **Culture** – ensuring the provision and use of quality cultural and leisure services, events and activities which reflect the rich diversity of the city's communities and people and contribute to people's quality of life

⁶ Comprehensive Performance Assessment: Self Assessment, September 2002

⁷ Leicester City Council Corporate Plan, Draft for Discussion, February 2003

- **Housing** – a decent home for every citizen
- **Safeguarding the Rights of Citizens** – safeguarding the rights and interests of the citizens of Leicester City Council
- **Continuous Improvement** – continuously improving the way that Leicester City Council works; creating a well managed, responsive organisation characterised by dialogue, innovation, trust, ambition and quality services.

Improvement Priorities

The three key improvement priorities set out in the Chief Executive's Annual Report (2002) for the Council are:

- Service Improvement
- Revitalising Neighbourhoods
- Community Cohesion.

Whilst the last annual report acknowledged that performance management was a weakness, the change programme commissioned at that time to re-engineer our effectiveness has proved its worth and has been endorsed by the District Auditor. We still need to lift our game further on performance management to see more services performing in the top quartile⁸ to meet national as well as local priorities....

The City Council's approach for many years has been to develop neighbourhood services based on a strong citywide perspective. The Community Plan strongly reflects local opinion that the City Council should work with local people and neighbourhoods enabling local views and ideas to influence what goes on. Voter turnout at local elections is low. Revitalising Neighbourhoods aims to: increase the level of involvement by local people in their communities and in the decisions made about their communities; improve the delivery of services to local communities.....

Community cohesion and integration of our diverse communities remain central priorities to Leicester's well-being. The encouragement and support we have received from the Beacon Council process, the Cantle Report and the CRE has, if anything, raised the threshold of what needs to be achieved.

⁸ Top 25% of councils from across the country based on their achievement of performance targets.

The Council's Performance Management Framework

Key Drivers

The key 'drivers' determining services to local residents are:

- Statutory requirements for service provision
- National priorities for service provision reflected in grant received from Government either through 'standard spending assessments' or for specific initiatives such as PSAs mentioned above
- Community Plan priorities meeting concerns identified through local consultation
- Local political priorities of the councillors elected to manage the Council and represent the interests of local people.

Other influences on service provision include:

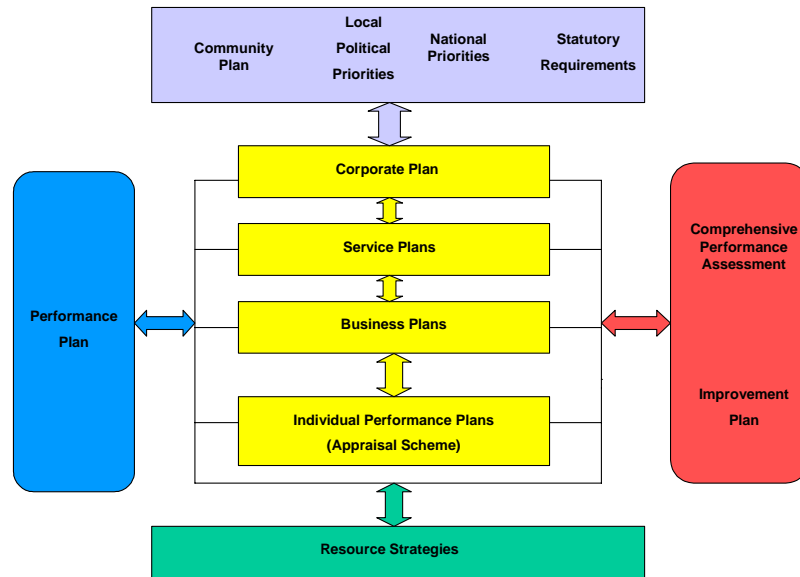
- the changing local demographic profile – particularly important in Leicester given the diverse ethnic composition of the local people
- local neighbourhood priorities for service provision better reflecting local need and demand
- best practice in local government setting the service quality agenda for service providers (promoted through schemes such as the Government's Beacon Council programme)
- partnership working – achieving new service 'synergies'⁹ to deliver more effective and efficient services within the city.

All of these drivers are reflected in the improvement measures and plans presented in the latter section of this Plan. All require constant monitoring and review to ensure that performance reflects the requirements of the key drivers.

Strategic Planning Process

The diagram below depicts the strategic planning processes comprising the Council's Performance Management Framework for Service Improvement.

⁹ Where the combined effect is greater than the sum of their individual efforts.



Revised March 2003

The draft Corporate Plan will be finalised this year. It will clearly establish our corporate aims and priorities which will feed into specific service plans and then the business improvement plans generated by each unit of the Council.

Comprehensive Performance Assessment

The Government introduced the Comprehensive Performance Assessment (CPA) for local authorities this year, and scored the performance of services and the Council's management ability. The overall score for the Council was Fair – with an above average score for its management ability. The government inspectors praised the Council on its clear leadership and vision their focus on and work with communities and local partners. The highest service scores were in Education and Housing. The CPA 'scorecard' produced by the Audit Commission is included on the following page.

The CPA summarises what the Audit Commission considered to be the strengths and weaknesses of the Council. Very briefly, the strengths were considered to be clear leadership and vision with core strategies and processes in place for good future management. The Council's focus on the community and on the promotion of racial equality was also cited. The Council has been highly successful in attracting external funding with a number of high profile projects in access, regeneration and waste management. Performance and risk management frameworks have been developed and performance levels in significant services are improving.

Weaknesses were considered to be the lack of an overarching plan, a lack of challenging targets and delays in decision making. The Council had no overall track record of strong performance management, with inconsistency in personal performance management and appraisal and lack of performance information, particularly for members. Some improvements are at a slow rate and public satisfaction levels, although poor, also remained comparatively low.

Following the CPA, the Council has developed an improvement plan, focusing on the areas which have been identified as needing attention. The summarised CPA improvement plan is presented in Section 4 of the Performance Plan.

Performance Plan

The Government has stated that Performance Plans will be the principal means by which authorities report their priorities for improvement and their achievements following CPA. By enabling progress in delivering improvements to be tracked, Performance Plans will become the cornerstone for the way in which CPA scores are revisited.

The Government's guidelines for this year's Performance Plan place an emphasis on reporting the measures being taken to improve outcomes for local people, and to record progress in delivering local and national priorities. The next two sections of the Plan report on improvement measures undertaken to improve local outcomes and improvement plans for this year and the next two years.

Section 3: Improvement Measures

The Council has undertaken a range of improvement measures over the past three years to improve outcomes for local people. These have been targeted service improvements that aim to better meet the needs of local people in terms of service access, provision and satisfaction. The improvement measures reported in the Performance Plan include:

- the results of Best Value Reviews undertaken since the introduction of Best Value in 2000. These are presented in Appendix I of the Plan.
- Departmental improvement measures undertaken to meet PSA targets (identified in the previous section), Best Value Performance

Indicators (presented in Section 5 of the Plan), and recommendations of formal Government audits and Inspections (reported in Section 6 of the Plan). These departmental improvement measures are presented in Appendix II of the Plan.

The information presented on improvement measures also demonstrates how the Council has responded to promoting equality and diversity in its service provision, as well as sustainable development: two major priorities for ensuring Best Value.

The Council's Best Value Review Programme

Year 1 2000/01	Advice Services Arts & Entertainment Customer Care Services for Older People Procurement Communications & Promotion
Year 2 2001/02	Financial Management Services Services to Homeless People Human Resources & Personnel Management Library Services Services for Vulnerable Children
Year 3 2002/03	Highways & Transportation ICT Crime & Disorder (Part 1) Operational Finance (Payroll) Environmental Services Heritage Services
Year 4 2003/04	Crime & Disorder (Part 2) Housing Management Services Legal Services e-Government Property Services
Year 5 2004/05	Lifelong Learning Regeneration
Year 6	Regulatory Services

Analysing our priorities showed that there was a case for undertaking the following reviews in Year 4 for the reasons stated:

- Legal Services: an internal service where concern has been expressed over the cost
- Housing Tenant Services (now called Management): a service with some performance indicators showing that scope for improved performance exists in comparison to other councils; also part of CPA improvement plan
- E-Government: this is to meet national priorities and support the revitalising neighbourhoods project; also part of CPA improvement plan
- Property Services: a good deal of work had already been done to improve performance in this service. The opportunity is being taken to build on this work for the Best Value programme; also part of the CPA improvement plan.

Of the reviews originally scheduled for Year 4, Lifelong Learning is moved to Year 5 and Regulatory Services (now called Public Protection) to Year 6. This is when the capacity to undertake these reviews will exist. Corporate Governance is being examined as a 'systems' review initially and may be revisited at a later date in relation to best value. Health and Community Care is an area which has or will be picked up in other reviews.

Section 4: Improvement Plans

The main driver for the Council's improvement plans for this year and the next two years is the CPA Improvement Plan, which is presented below. Departmental improvement plans, summarised in Appendix III, indicate the priority areas of action they propose this year and over the next two years, to address CPA improvement plan priorities, local and national priorities (such as PSA targets) and respond to ongoing inspection and audit findings (which are highlighted in Appendix V).

CPA Improvement Plan

1. Improving Core Services

Education and Lifelong Learning
- GCSE results

- GCSE results of Looked after Children
- Social inclusion
- Surplus primary school places
- Satisfaction with libraries

Social Care and Health

- Support for older people living at home
- Improve outcomes for Looked after Children
- Improve management and use of information

Housing

- Housing benefits
- Rent collection
- Customer satisfaction
- Fuel poverty
- Council tax and business rate collection

Environment, Regeneration and Development

- Refuse collection
- Street cleaning, particularly city centre
- Road safety
- Refugees into employment
- Planning searches

Culture and Neighbourhood Renewal

- Participation in cultural activities
- Domestic burglary

2. Improving Council Ability

Strategic Planning

- Corporate plan, including purpose, values and strategic aims

Performance Management

- Accelerate implementation of PMF
- Improve target setting and monitoring
- New appraisal scheme
- Embed risk management
- Develop evaluation process
- E government
- Property

Political Management

- Improve scrutiny
- Member development

Revitalising Neighbourhoods

- Co-ordinated services
- Community forums
- Culture change

Community Cohesion

- Community cohesion strategy
- Pathfinder bid (implementation phase)
- Address potential issues of further persons from abroad arriving

Section 5: Performance Indicators

Performance indicators are used to assess how well the Council is doing in delivering a range of targets and present an indicative measure of its overall performance in delivering services to local people. The detailed performance information presented in Appendix IV includes:

- Our performance against nationally set Best Value Performance Indicators (BVPIs)
- Other nationally set indicators
- Local indicators selected by the Council as performance measures we wish to judge ourselves

Appendix IV sets out two tables with the following performance information:

Table 1: Our current performance

- Our actual performance for 2001/02
- How we compared with other similar authorities in delivering BVPIs, based on 2001/02 figures (which are the latest comparative figures available)
- Our performance targets for 2002/03 and our actual performance against those targets
- Whether our actual performance for 2002/03 exceeded, met or fell short of the targets set for this year
- Our performance targets for 2003/04.

Our comparison to other authorities is based on the performance information for BVPIs of similar Metropolitan Councils which closely reflect the population and service delivery make up of Leicester. The Audit Commission places authorities in one of four quartiles based upon their relative performance. The comparative information in Table 1 indicates whether we are in the top 25%, middle 50%, or bottom 25% of comparative authorities. Our aim is to have top quartile

performance on all our indicators, and the chart below presents the extent to which we are on track to achieve this.

Comparative Performance between 2001/02 and 2003/04*

	% of Indicators in 2001/02	% of Indicators in 2002/03	% of Indicators in 2003/04
Top quartile	39%	29%	42%
Middle two quartiles	27%	44%	40%
Bottom quartile	34%	27%	18%

* This tracks 67 performance indicators which are comparable for the three years. As mentioned in the text and illustrated in the tables in Appendix IV, there is a significant annual change in performance indicators.

Table 2: Our future performance targets

- Our performance targets for 2003/04
- 2004/05
- 2005/06

The targets presented in Table 2 essentially pace our anticipated rate of improvement over the next two years, indicating when we aim to achieve top quartile status (the quartile boundaries based on 2001/02 figures).

Other Government Statutory Indicators

The Government measures council performance as part of enforcing particular laws on specific services. Service provision within Social Care and Health is measured using Performance and Assessment Framework (PAF) and Quality Protects indicators; these provide a fuller picture of Adult and Children's services and the progress made by the department in these areas. Similarly Education services are measured using OFSTED indicators. Where appropriate, these indicators have been noted in Appendix IV.

The Public Service Agreement (PSA) mentioned in Section 2 incorporates a number of local and statutory performance indicators. The PSA indicators are identified in the tables by the acronym PSA in the comment column to the right of the table. In addition, certain statutory performance indicators must achieve performance targets set by central Government. These performance indicators are identified by the acronym S in the comments column.

Local Performance Indicators

In addition to the national Government indicators, councils adopt local indicators that reflect their local circumstances and which are important to local people. These indicators support the goals set in the Community Plan and the key strategies put in place to achieve these goals. A number of sustainable development indicators which were developed through consultation with local people are included with the local indicators in this report.

Section 6: Assessment of the Council's Performance

In addition to the CPA process, Council performance is assessed in a variety of ways:

- Feedback from citizens and service users
- Formal Government audit and inspection
- External accreditation schemes.

Feedback from Citizens and Service Users

The Council is taking action to increase democratic engagement with its citizens through the establishment of neighbourhood forums as part of its Revitalising Neighbourhoods initiative. These area specific forums will complement existing forums such as the Tenants and Residents Association and will act to hold the Council and other public service providers to account.

Many Council services actively engage with service users and potential service users to plan and deliver provision. These activities are reflected in the improvement measures reported in Appendix II of this Plan. There is scope for ongoing improvement in further engaging service users through learning from other agencies delivering government funded area based initiatives such as Sure Start.

Service user satisfaction is a key performance indicator and the Council measures this through Residents Surveys which are held every three years. The results of the last survey undertaken in 2001 were reported in last year's Performance Plan. The next Residents Survey is currently being planned and will be carried out later this year. It will identify current levels of resident satisfaction with the Council and the services it provides.

Formal Audit and Inspection

The Council has an extensive programme of audits and inspections throughout the year, undertaken by the Audit Commission in their annual review of the Council's performance, and by other designated Government Inspectorates. Appendix V of the Performance Plan presents the 2003/04 timetable of audits and inspections, illustrating the range of scrutiny of council service provision undertaken on an annual basis to ensure probity and compliance with Government legislation and regulations.

District Auditor Findings

The Annual Letter from the District Auditor presents a major assessment of the Council's capacity to deliver performance improvements. In his Audit Letter of 2001/02, the District Auditor made the following comments regarding the Council's performance management.

Community Planning

The Council is making good progress on the Local Strategic Partnership and should be able to address most of the shortcomings identified.

Democratic Renewal

The Council's arrangements for implementing its new political structure are generally sound, with some examples of good practice but we are discussing with officers the scope for improvement in other areas.

Procurement

We are discussing with officers our concerns that, despite some important successes, you have not yet made sufficient progress in improving your procurement arrangements.

Care and Costs of Children in Care

We are still discussing with officers our report on the children in care services, but we are likely to be making a number of significant recommendations in relation to both internal arrangements and working with partner agencies.

Community Care

The Council is committed to improving its community care arrangements. We are discussing a number of possible areas for improvement, including better management of existing information and improved delegation of budgets.

Project Management

Our work on project management has not yet been discussed with officers. The main concern we will be discussing is significant variations in the level of compliance with corporate project management guidelines.

Best Value Performance Plan and Performance Indicators

The Council's 2002/03 Best Value Performance Plan was one of the better ones we reviewed in the region. We again made no statutory recommendations but had to qualify our opinion on the plan because of the inaccurate indicators it contained.

We were not convinced that the arrangements supporting the calculation of performance indicators in the LPSA were sound.

Indicators which are not routinely audited – such as those used in the performance management system and government returns – are also likely to contain high error rates.

The findings of inspection and audit report drive many Council service improvements. Examples of outcomes of Social Service Inspectorate and OFSTED inspections are included in Appendix V as an illustration.

External Accreditation – Beacon Council Scheme

The Council has been successful in being selected as a Beacon Council for each of the four years the scheme has run. Beacon councils are nationally recognised for excellence within specific service or cross cutting activity. They must demonstrate clear vision and strategy, effective partnership working, high satisfaction with services, a learning culture and a willingness to innovate.

The Council has achieved Beacon status for the following:

Round One:	Improving Housing Maintenance
Round Two:	Maintaining a Quality Environment
Round Three:	Promotion of Racial Equality
Round Four:	Community Cohesion Tackling Homelessness

The Improvement and Development Agency has said the following about Leicester's achievements in its Round Four successes:

Community Cohesion

Leicester City Council clearly promotes community cohesion and understands the need to address the variety of issues that can lead to tensions, whilst celebrating and valuing the diversity of its population. Initiatives include community groups that meet to discuss issues such as the environment, culture, health, economic issues and diversity. These discussions feed into, and are acted upon, by the local strategic partnership.

Tackling Homelessness

Leicester City Council has been experiencing growing homelessness pressures, including a large number of asylum seekers and refugees, and a diminishing supply of lettings. Through measures to address the main causes of homelessness, including domestic violence, tenancy support services, family support and money advice, the council is taking positive steps towards tackling homelessness.

Individual services have applied for and received external accreditation for the quality of their services through other 'industry' quality standards. Examples of these are cited in Appendix II on Improvement Measures.

Section 7: Other Matters

Financial Information

The Council's Medium Term Financial Strategy

For the past 3 years the Council has determined its General Fund budget with reference to a three year spending plan, known as the Council's Revenue Budget Strategy. This strategy sets out the Council's assumptions about Council Tax levels and other available funding as well as the Council's priorities for spending new money.

The main aspects of the Revenue Budget Strategy for 2003/04 to 2005/06 are:

- A commitment to increase Council Tax in 2003/04 by a level consistent with tax rises in 2001/02 and 2002/03.
- Identification of four key priorities for spending new money on. These are, education, health and social care, initiatives to reduce crime and disorder and spending on neighbourhood renewal and communities.

Each Council department is required to prepare a three-year departmental revenue strategy which meets the requirement of the "corporate" revenue strategy, which plans services within predetermined assumptions of available resources. As the "corporate" revenue strategy is rolled forward each year, so is each department's individual revenue strategy. This longer term financial planning helps departments adjust and prioritise their services over several years and therefore allows changes to be made more smoothly. It also ensures that financial decisions made by the Council are considered over the longer term as well as the short term.

Budget for 2003/04

For 2003/04, the Council set a budget for its general services, excluding council housing, of £342.8m. The main features of the budget were:

- A council tax rise of 5.3% in keeping with its 3 year budget strategy;
- £4.0m additional funding for Social Services;
- a further £4.4m for Education, including the final instalment of the Leicester Pledge for raising educational standards;
- an extra £100,000 per annum to combat crime and disorder in the city;
- £8m from the Neighbourhood Renewal Fund budget to tackle social and community issues in needy areas across the city.

Some Departments are forecasting an overspend for the year to 31 March 2003. To the extent that they arise, they will be carried forward and met from the 2003/2004 budget.

General Fund Revenue Budget

Department	Actual 2001/2002 £'000	Budget 2002/2003 £'000	Estimated outturn 2002/2003 £'000	Budget 2003/2004 £'000
Cultural Services & Neighbourhood Renewal	18,221.1	14,488.5	14,488.5	15,628.6
Chief Executives	2,941.2	2,543.5	2,408.0	2,499.0
Education & Lifelong learning	146,415.1	155,064.0	155,759.0	172,570.1
Environment, Regeneration & Development	31,293.4	34,845.4	34,754.7	35,129.4
Housing*	8,305.4	8,240.8	8,406.8	9,222.5
Resources, Access & Diversity	18,095.5	16,721.8	16,271.8	15,042.4
Social Care & Health	64,388.7	63,519.0	64,892.0	73,955.7
Capital charges	7,573.0	10,259.0	8,280.0	12,314.0
Corporate budgets	7,279.6	6,157.8	5,935.5	6,432.5
TOTALS	304,513.0	311,839.9	311,196.3	342,794.2

* For services other than Council Housing.

The figures in the above table reflect the Council's budgetary control framework, in which each Corporate Director is formally responsible for a controllable budget. To facilitate comparisons between local authorities, the figures for budget and actuals should also be reported in a standard format, in which the classification of expenditure is on a common basis for all authorities, as prescribed in the Best Value Accounting Code of Practice. This code of practice also requires that services should be reported on the basis of "total cost" - taking into account all charges, including overheads and "non-controllable" costs. This is to eliminate differences in accounting treatment of some charges by different authorities.

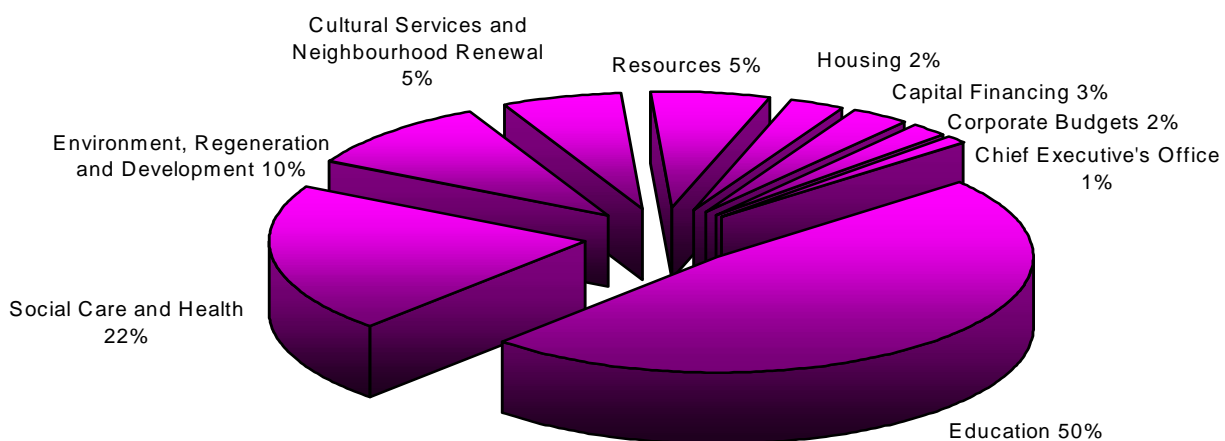
Using this format the figures are presented in the table below:-

Service	Actual 2001/2002 £'000	Budget 2002/2003 £'000	Estimated outturn 2002/2003 £'000	Budget 2003/2004 £'000
Central Service to	2,533.0	2,746.9	2,746.9	1,989.0

the public				
Cultural, Environment & Planning Services	60,422.0	59,283.0	59,174.0	51,609.5
Court Services	731.0	687.3	687.3	713.6
Education Services	165,738.0	164,688.3	165,426.4	186,253.9
Highways, Roads and Transport services	17,546.0	18,279.2	18,231.6	18,434.5
Housing General fund services	16,577.0	10,372.0	10,580.9	10,032.0
Social Services	68,751.0	69,507.3	71,009.4	78,310.3
Corporate and Democratic core	5,555.0	5,153.2	5153.2	5,848.7
Non-Distributed costs	1,318.0	958.3	958.3	1,002.7
Corporate Income and Expenditure	(34,658.0)	(19,835.6)	(22,771.7)	(11,400.0)
	-----	-----	-----	-----
	304,513	311,839.9	311,196.3	342,794.2

The pie chart below presents a comparative illustration of revenue expenditure across the different Council departments.

Revenue Expenditure 2003/04

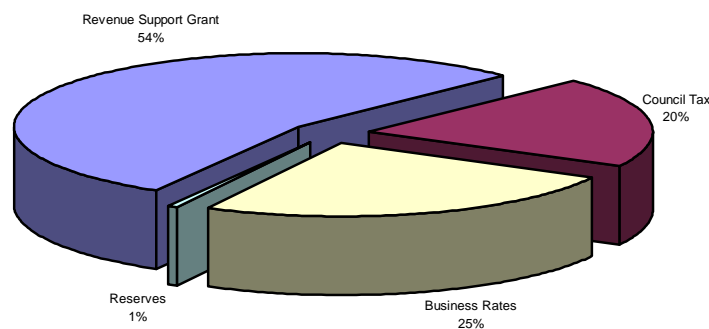


Where the money we spend comes from

Our income comes from Council Tax, business rates and the revenue support grant from Central Government. We also seek other sources of revenue and capital funding, for example the Single Regeneration Budget, New Deal funding, Sure Start, Lottery funding the Neighbourhood Renewal Fund (until 2005/06).

The Council's General Fund Budget benefited from £171,663,500 income from specific government grants and locally generated income (not including Council Tax) in 2003/04. This can be compared to £141,169,900 in 2002/03.

Sources of Council Income for 2003/04



Capital Programme 2003/04 to 2004/05

The Council plans to spend more than £73m on capital projects in 2003/04. In January 2002 the Council set its main "corporate" capital programme for the next three years. The corporate programme is funded by capital money the Council has that it can spend entirely at its discretion on the priorities set out in the Capital Strategy and includes schemes such as:-

- The Council's contribution to the new leisure facility at Braunstone
- Major regeneration of the St George's area of the city and the establishment of the Cultural Quarter, including a new theatre for the city
- Significant investment in initiatives such as local environmental works and improving the riverside and other environmental and heritage initiatives
- Investment to maintain and improve the Council's buildings, including making our buildings more accessible to disabled service users, improving the condition of council housing and the maintenance of roads

In addition to the corporate programme, there is a significant programme of works funded from capital money that has been identified for particular service areas. This money is generally provided by the Government to fund specific programmes. The main service programmes in 2003/04 are Education, Housing, Regeneration and Transport.

Service	Examples of Schemes	2003/04
Education	General improvements to schools to improve learning conditions, health and safety issues, improvements to school security	£21.5m
Housing	Improvements and maintenance of council housing including double glazing, disabled adaptations, central heating, modernising and improving private sector housing	£24.5m
Social Care and Health	Improvements to Elderly Persons Homes, Children's Homes and other properties.	£1.0m
Regeneration	Single Regeneration Programmes, Abbey Meadows Science Park, Sure Start Schemes, Local environmental works.	£8.8m
Transport	Maintenance and improvement of roads, local safety schemes, safer routes to schools, traffic calming, new pedestrian crossings, street lighting	£9.3m
Cultural Services and Neighbourhood Renewal	Leisure facility at Braunstone and Cultural Quarter.	£7.1m
<i>Other</i>	Improvements to Council buildings, including access for disabled users.	£1.7m
Total Programme 2003/04		£73.9m

Trading operations 2002/2003

The Council manages some of its operations on a trading basis, whereby service departments are charged at agreed rates for the work done. Some central support services are also managed in this way. We have Direct Service Organisations (DSO) to manage key services, such as building cleaning and to carry out work on the City's parks and open spaces. These DSOs are managed like separate businesses and they have separate accounts kept for them so people can see how much they cost and whether they are running at a loss or a profit to the Council.

Some services have planned for deficits in 2002/2003, to be funded from the appropriate service department resources.

Trading operations forecast turnover 2002/2003

2002/2003				2001/02
Forecast				Actual
	Expenditure	Income	Net (Surplus)/ Deficit	Net (surplus)/ Deficit
	£'000	£'000	£'000	£'000
Environment, Regeneration & Development				
Citywide cleaning	3,072	(2,984)	88	143
City Cleansing	5,875	(5,883)	(8)	(79)
City Highways/Civil eng.	6,369	(6,617)	(248)	(139)
City Catering	7,496	(7,565)	(69)	(11)
Transport	12,978	(12,990)	(12)	4
Construction services	2,912	(3,006)	(94)	(40)
City Landscapes	6,874	(6,817)	57	45
TOTAL Environment, Regeneration & Development	45,576	(45,862)	(286)	(77)
Financial Services Note 1	6,939	(6,959)	(20)	86
Creativity works	3,033	(3,152)	(119)	411
Consultancy Services	4,610	(4,315)	295	269
IT services	5,546	(5,560)	(14)	0
Legal Services	2,809	(2,892)	(83)	252
Occupational Health	187	(176)	11	5
TOTAL Resources, Access & Diversity	23,124	(23,054)	70	1,023
Markets Note 2	1,671	(1,905)	(234)	(569)
Housing Maintenance	19,534	(19,734)	(200)	(109)
TOTAL	89,905	(90,555)	(650)	268

- Notes:
1. Financial services comprises: Payroll, Cashiers, Debtors Job Shop, Standby register, Post Room
 2. Capital charges amounting to ~ £350k were not included in the expenditure analysis in 2001/02

Statement on Contracts Involving Transfer of Staff

The Council is required to provide a brief statement on contracts involving transfer of staff, certifying that individual contracts awarded in the past year comply with the new Code of Practice on Workforce Matters in Local Authority Service Contracts. The proposal is for the Corporate Procurement Group to devise a process for producing annual certification. Legal Services will develop standard contract clauses specifying obligations to enforce Code of Practice guidance on workforce matters.

Appendix I

Best Value Reviews

Year 1 Best Value Reviews

Name	Description of review	Main improvement measures	Progress in implementation of improvement measures	Outcomes of improvement measures
Advice Services	Review of services providing advice and assistance on social welfare law (debt, housing, immigration, welfare benefits, employment) whether directly provided or commissioned by three service departments (E&D, Housing, and Social Services).	Have adopted an over-arching advice strategy for the city. Have established a sole commissioning point for advice services. Greater clarity of demand for services and the authority's role in meeting that demand. Have explored leverage of other funding sources by the voluntary sector. Council to adopt a single set of quality assurance standards with regard to advice services. Have addressed advice workforce training and recruitment problems.	Advice strategy for the city adopted. Sole Commissioning point transferred to CS&NR, Nov 2002 with dedicated Head of Advice Services and Development Officer. Mapping of need and supply of advice services completed by Community Legal Services Partnership in June 2001. New Medium Term Strategic Plan for 2003 – 2005 adopted in December 2002. New performance indicators incorporated into service level agreements in October 2002 and consistent monitoring requirements introduced for 2003/04. Pilot projects with external funding established to explore new service delivery models. New service specifications enable benchmarking to take place between advice providers. Council adopted a requirement for advice agencies to attain the CLS Quality Mark by April 2003 as part of the Council's Advice Strategy. Funding to roll out a programme of training for advice workers in the city to be sought in 2003/04.	Expanded advice provision in key areas of deprivation, and to refugee client groups. 31,000 people accessing advice services in 2002/03 (targets set for 10% improvement in employment, debt and welfare benefits advice services in 2003/04). £3.9 million raised in additional income for residents as a result of advice service provision last year (cost of provision £1.2 million). Clearer picture of advice need and gaps in provision as a result of CLSP mapping exercise, with targets set for improvement in 2003/04. Strategic plan for services linked to community plan priorities. Continued attraction of external resources for advice services.

Year 1 Best Value Reviews

Name	Description of review	Main improvement measures	Progress in implementation of improvement measures	Outcomes of improvement measures
Arts & Entertainment	Full review of arts& entertainment	More strategic approach to participatory arts; improve responsiveness to diversity; improve arts service to schools; improve arts infrastructure through development of Cultural Quarter in St. Georges area; future usage of City Rooms; develop grant aid contracts & service level agreements with Haymarket Theatre & Phoenix Arts; analyse ICT, performance management and marketing & promotion needs.	Performance management informing programmes provided in response to usage; improved internal & external communications through networking off site facilities; improved customer care & stock management; benchmark club comparing ticket price & cost of service for comparable venues; Phoenix grant aid contract & SLA almost complete; new SLAs in place for all arts grant aid projects; Participating Arts role more strategic enabler; annual marketing plan drawn up; City Rooms long lease purchase in final stages; Arts plan for 4 primary schools.	Able to target specific markets & sections of the community – improved information for local people, improved access to services; DMH reduced priced tickets targeted at local communities; online facilities; improved opportunities for people to engage in arts education & outreach work; wide range of successful grant applications for Participatory Arts; increased audiences for arts programmes; improved usage of & access to City Rooms (Grade I listed building); greater access by schools to trust & grant funding available to Arts Education programme.

Year 1 Best Value Reviews

Name	Description of review	Main improvement measures	Progress in implementation of improvement measures	Outcomes of improvement measures
Customer Care	Review of customer care standards and accessibility of council services.	Introduction & promotion of customer care standards; review complaints procedure; develop telephone access strategy; open neighbourhood customer services centre; develop www.leicester.gov.uk .	Standards launched during Customer Care Month, November 01. Customer Care Month repeated November 02. Complaints procedure reviewed & relaunched; development of training course for front line staff. Telephone access strategy developed with project to introduce general enquiries contact centre by Autumn 03 underway. New Parks neighbourhood customer care centre opened. Development of council's website including the provision of on-line payments.	Significant increase in number of face-to-face visitors to NWC Customer Services Centre. Numbers of visitors to recently opened New Parks CSC exceeded expectations. Customer feedback has been favourable. Good understanding of customer care standards across the council & targets for improvement widely adopted. Some progress in improving telephone answering times. Most significant improvement is expected to be launch of General Enquiries Contact Centre later this year.

Year 1 Best Value Reviews

Name	Description of review	Main improvement measures	Progress in implementation of improvement measures	Outcomes of improvement measures
Services for Older People	There were two elements: one looking at accommodation needs; the other looking at community care. Joint review with Social Care & Health, Education (neighbourhood/community centres) & Housing (sheltered units).	Accommodation: To identify scope to support new approaches to meeting accommodation needs; to improve communal facilities within sheltered units. Community care: transparent approach to services/ assessments and consultation & engagement with older people.	Accommodation: Proposals in hand to consider new accommodation projects in at least 2 sheltered units; capital programme of communal improvements begun in 01/02. Community care: most improvements have been made although progress slow while awaiting Government guidance on Care Standards & Fair Access to Care Services. Ongoing discussions & planning to deliver improved access & use of sheltered housing/ accommodation for older people.	Accommodation: Improvements in place now in 4 units. Community Care: Forum for Older People established which is also part of the East Midlands Older People network; improvements in Disabled Facilities grants & adaptations; new domiciliary care commissioning strategy.
Procurement	To examine the processes by which the Council buys goods, works & services.	Putting in place policies, procedures and systems to ensure the Council uses its size & purchasing power to buy things effectively and to deliver 'best value' for the people of Leicester.	Systems have been put in place to review the Council's whole approach, new procedures are operational, and a team of specialists has been created. Next steps include methodically reviewing the Council's main areas of procuring, and developing more efficient IT and information systems.	Direct savings have been achieved by negotiation of two large contracts.

Year 1 Best Value Reviews

Name	Description of review	Main improvement measures	Progress in implementation of improvement measures	Outcomes of improvement measures
Communications & Promotion	Covered all marketing & communications of individual staff & specialist units; marketing of the council and city; support services such as print, design & photography.	Continuous improvement action plan approved by Cabinet in March 03.	Lead officer appointed in April 03.	
Sports Services	Services included in the review: 8 sports & leisure centres; 2 golf courses; Sports Development Team; Sports on Parks Team; Sports in Schools; Community services; and community grants.	Improvement plans covered: carrying out needs analysis with non-users, users & specific target groups; developing a pricing structure & maximising efficiency & income generation across all sports services; improving sports in schools; improving voluntary sector partnership; improved marketing to retain existing customers and increase the number of new users, particularly from traditionally excluded groups.	Progress in the implementation of the improvement plan includes: agreement to build new flagship leisure centre in Braunstone; funding for primary schools sports projects and facilities (which will be available for use by the public); funding for new sports facilities for secondary schools & community colleges; funding for a coach education programme (training local residents as sports coaches); enhanced access to sports by young people; initiative to encourage disabled and special needs people to train in local leisure centres; refurbishment of four fitness suites; promotion of use of sports & leisure centres.	Successful bids for external funding which have provided for the expansion of the number of sports facilities for use by residents in the city; 8 new sports facilities in primary & secondary schools for use by children and the community by 2004; 60 new lunchtime & after school sessions; 200 people received sports training; creation of 60 new jobs through the Coach Education programme. Increased numbers of visits to sports & leisure centers – over 1,800,000 people took part in sports activities during 2002/03.

Year 2 Best Value Reviews

Name	Description of review	Main improvement measures	Progress in implementation of improvement measures	Outcomes of improvement measures
Financial Management Services	Review of devolved finance teams, corporate accountancy, financial strategy teams, Treasury management/VAT, and FMIS Team.	Strengthening performance management across all functions; using benchmarking to develop best practice; full re-implementation of FMIS; staff training & development.	The majority of improvements have been completed. Some of the improvement plan has been reconsidered in light of favourable CPA. Review of post revitalising neighbourhoods will now not take place. The main task of developing a formal system of evaluation of staff skills has not yet been implemented.	Performance indicators agreed in the improvement plan have generally been met.
Services to Homeless People	Review covered the Housing Options Service (advice, Housing Register, homelessness declarations, adapted housing matching service), hostels (council & voluntary funded), Housing & Community Care Team, supported Housing & Tenancy Support.	New single location for Housing Option Service; emergency interviews only after 1 pm; Housing Benefit backlog; lack of proactive measures in private rented sector; improve customer liaison in Neighbourhood Housing Offices.	Potential building under consideration. Most measures in place: emergency cases now being seen throughout the day; NRF funding in place for Private Sector Liaison Officer; training & tenant inspections underway.	No emergency queue outside New Walk Centre despite increase in number of customers; Options interviews within 5 days and Housing Benefit outstanding workload two weeks in hand. Improvements being seen.

Year 2 Best Value Reviews

Name	Description of review	Main improvement measures	Progress in implementation of improvement measures	Outcomes of improvement measures
Human Resources and Personnel Services	Review of central & departmental HR, Personnel, Training & Development, Health & Safety services, Job Shop and Standby Register.	More strategic, more interventionist style; improved service standards & efficiency; attention to under performing parts of service (eg. Occupational Health); improved corporate capacity & utilisation of available resources.	New Human Resources strategy, strategy group & joint project working; new Learning & Organisational Development service; new IT system for Human Resources & payroll underway; new Occupational Health Service procured and now providing service.	Clearer focus on service purpose, objectives & intended impact; new capacity to address emerging Organisational Development agenda; improved efficiency, consistency & use of resources; improved user satisfaction.
Leicester City Libraries		Develop a city-wide campaign to promote the service; develop a strategy for managing income stream and targets; effectively manage ending of joint arrangements with Leicestershire County Council to maintain comprehensive library service; role within Revitalising Neighbourhoods programme.	Have improved signage, layout and presentation following user survey; production of 'Whats new in Leicester City Libraries' pamphlet; annual targets for income streams and overhall of cash handling system; network of citywide, area and local staff meetings with feedback systems to monitor staff engagement with improvements.	Major evaluation of improvement measures to be undertaken in 03/04.

Year 2 Best Value Reviews

Name	Description of review	Main improvement measures	Progress in implementation of improvement measures	Outcomes of improvement measures
Services for Vulnerable Children	Review examined a range of services for vulnerable children available in the city, covering 15 business units in Social Care & Health and Education. Aimed to establish: strategic case for these services; how they are performing; their future direction.	Increased integration of services with less duplication of effort - using pooled budgeted to enhance joint initiatives and multi-agency working; increased consistency between services - implementing common assessment frameworks and joint working arrangements; increased accessibility; improved local responsiveness and earlier intervention; improved performance management.	A number of recommendations have been fully implemented, including a review of the Council's Family Support Services. The Revitalising Neighbourhoods agenda & implementation has complemented the recommendations & is running as a concurrent process. The Council is waiting for the outcome of its application to become a pilot Children's Trust before implementing recommendations regarding structure of the organisation.	The Council has been successful in gaining trailblazer status to implement the Government's initiative for Identification, Referral and Tracking. By working in partnership with other key agencies, this initiative will be instrumental to meeting many of the recommendations of this Best Value Review.

Year 3 Best Value Reviews

Name	Description of review	Issues raised and improvements needed	Improvement measures	Progress in implementation of improvement measures
Highways & Transportation	Review covered: parking (council owned car parks); public transport (council's part); road safety & health; traffic management; highway maintenance; travel information; signals & systems maintenance; network operations; capital - implementation of projects; watercourse maintenance.	Highway maintenance, with pavement maintenance in particular; management & maintenance of council owned car parks & St. Margaret's Bus Station; public transport subsidies; client/consultant/ contractor working arrangements; provision of quality alternatives to use of cars; timing of highway maintenance & improvement works & other measures to reduce disruption of traffic at peak periods.	New organisational structure & relocation; implementation of road casualty reduction strategy; improved accessibility at bus stops; implementation of traffic disruption reduction measures; implementation of revised highway maintenance strategy; implementation of joint public transport information strategy with Leicestershire County Council; improvements to council owned public car parks; improvements to St. Margaret's Bus Station.	Completion rates as follows: new organisational arrangements by September 03 - 50%; implementation of traffic disruption measures by July 03 - 25%; implementation of joint public transport information strategy by June 03 - 25%; improvement to St. Margaret's Bus Station by August 03 - 50%; no progress against implementation of revised highway maintenance strategy. Longer term targets: road casualty reduction strategy by March 05 - 25%; improvements to council car parks by March 04 - 75%; improved accessibility at bus stops by March 07 - 25%.

Year 3 Best Value Reviews

Name	Description of review	Issues raised and improvements needed	Improvement measures	Progress in implementation of improvement measures
ICT	ICT was reviewed in Phase 1 during 02; e-government being reviewed in Phase 2 during 03.	Ownership & fit of strategy; management of change projects; investment priorities; council-wide skills and training; staff IT awareness; value for money & user satisfaction; schools IT systems.	Better alignment of ICT strategy & investment decisions across the council; improved implementation of ICT developments; more effective use of the intranet; improved & consistent levels of ICT training across the council; improved levels of ICT awareness; improved user confidence & satisfaction with ICT support; improvements in EDISS service.	New ICT strategy being developed; have identified major projects to be monitored; developing an intranet site to publicise & promote best practice guidance & courses on how to use the intranet have been set up; ICT training now part of Appraisal discussions; department ICT user groups have been established; services have improved following the introduction of more rigorous service delivery procedures.
	EDISS - One part of the ICT review.	Need to improve schools' understanding of EDISS services & how they relate to the strategic ICT agenda & curriculum projects. Need to improve technical support & delivery of projects to schools. Enhance capacity of schools to commission alternative software solutions.	Projects delivered on time. Schools better able to make procurement decisions. Improved information management in schools, between schools and between schools and the Council. Schools' perceptions of the service have improved.	Currently on target to meet overall timescale of improvement plan, provided issue of libraries ICT support is resolved.
Crime & Disorder (Part 1)	All crime & disorder services with emphasis on burglary reduction, anti-social behaviour, Community Safety Team, and Section 17	Lack of corporate awareness or ownership of crime & disorder issues & obligations. Partnership strategy not linked to plans/performance management framework.	Put in place support for Partnership. Launch major awareness & training campaign. Establish monitoring framework & identify lead officers. Establish priority area joint service planning	Partnership have agreed to recruit own manager, responsible for developing management strategy to re-align with corporate role.

Year 3 Best Value Reviews

Name	Description of review	Issues raised and improvements needed	Improvement measures	Progress in implementation of improvement measures
	responsibilities.	Need policy & training support.	groups.	
Operational Finance (Payroll)	Payroll service for council staff and councillors.	The service is well regarded by nonetheless is inefficient and expensive due to outdated IT system, inefficient paper based processes and some outdated working practices.	Replace the payroll system, HR system and other stand-alone systems with an integrated payroll/HR system delivered by an 'application service provider'. Re-engineer current HR and payroll business processes to establish best practice.	The project to undertake improvement measures indicated has been implemented and has completed its initialisation stage. It is anticipated that a contract will be awarded by March 04 and the new system will 'go live' in January 05.
Heritage Services	Review of museums & their operations; strategic review of heritage management across the service.	No heritage framework across the council to manage heritage; 70% of citizens do not use the service in any meaningful way; resourcing the museum service to make it sustainable in the long run.	Create a Heritage Framework to facilitate better management of heritage and promote more responsive service to the public; increase access to the service and making it more relevant through outreach, contemporary collections, and a more representative workforce; rationalisation of collections, increased income generation and strategic reinvestment of resources.	Review informing the development of a 10 year vision for the provision of cultural services. Service is undertaking an extended programme of outreach work.

Year 3 Best Value Reviews

Name	Description of review	Issues raised and improvements needed	Improvement measures	Progress in implementation of improvement measures
Environmental Services	This review covered: burials & cremations; parks and green spaces; street cleansing and waste management	Need to raise service standards and customer satisfaction. Review how elements of the service are structured so the service becomes more responsive and accessible for customers. To ensure the services better reflect the needs of local communities.	A wide range of improvement measures have been identified, including: improving satisfaction with community recycling centres by refurbishing Bridge Road and Islington Street sites and arranging for recycling centre skips to be emptied at weekends; increasing the amount of recycling; improving satisfaction with cleanliness of the city centre by introducing litter wardens and fixed penalties to tackle offenders. Carrying out awareness raising activities to increase civic pride and social responsibility, including reducing dog fouling in parks. Improving grounds maintenance and memorial safety in cemeteries. Address the shortage of burial land. Work in partnership with the community and faith representatives to ensure that burial services meet the needs of Leicester's diverse communities. Further develop walking schemes on parks in partnerships with GP's and health authorities. Increase the number of allotment users.	The litter wardens are operating in the city centre, issuing fixed penalty notices to people who drop litter – between 28 April and 25 May 03, 25 fixed penalty notices were issued. 'Grotspots' like Wellinger Way and Thurmaston Lane have been cleaned up and fenced off to prevent fly-tipping. Fly-posting and graffiti in the city centre is being removed more quickly. New litterbins have been put in. Work is underway to identify and temporarily make safe memorials. The Phase 1 extension at Gilroes Cemetery has been complete. Problems with missed refuse collections have been tackled. The contract with Biffa for the Integrated Waste Management private finance initiative has been signed. Building work for the new waste treatment plant at Bursom has also started.

Appendix II

Departmental Improvement Measures

Improvement measures – Chief Executive’s Department

Name of service	Description of service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
Performance Management Framework (PMF)	<ul style="list-style-type: none"> ✓ To establish performance management in the Council to deliver Best Value. There is a yearly update to meet new demands introduced by Government. 	<ul style="list-style-type: none"> ✓ Clarification of the service planning aspects of the framework. ✓ New performance reporting gives Directors an overview of performance at key times improves target setting. ✓ New performance information database is under development. ✓ All departments now required to undertake a quality check of their service plans. 	<ul style="list-style-type: none"> ✓ Assessed by external auditors as being a sound, comprehensive framework. ✓ Targets need to be more challenging and outcome based with analysis of trends. ✓ Needs to be fully embedded in the organization. ✓ The review of the PMF is due to be completed in Autumn 03. ✓ New performance information database should be operational by July 03. 	<ul style="list-style-type: none"> ✓ The overall performance of the Council is now much clearer. ✓ The lack of outcome targets is impeding effective performance monitoring and the rate of improvement
Community Cohesion Project	<ul style="list-style-type: none"> ✓ Project builds on the work done by the Council and its partners in promoting good community relations by developing and implementing Leicester’s first community cohesion strategy. 	<ul style="list-style-type: none"> ✓ Research into community cohesion in the Council ✓ A bid for Pathfinder status and funding ✓ Beacon status bid in community cohesion. 	<ul style="list-style-type: none"> ✓ Base line assessment into community cohesion undertaken (September 02). ✓ Pathfinder status achieved January 03. ✓ Beacon status awarded April 03. 	<ul style="list-style-type: none"> ✓ Greater awareness and understanding of community cohesion. ✓ A city-wide agreement on taking forward the recommendations of the base line assessment report.
Equality Standard for Local Government	<ul style="list-style-type: none"> To plan and co-ordinate corporate action plan to achieve the Levels 1 & 2 of the Equality Standard. 	<ul style="list-style-type: none"> Development of comprehensive performance measurement that assures delivery of equality policy. Systematic implementation of needs/impact requirement assessment. Development of 	<ul style="list-style-type: none"> Self-assessment undertaken for Levels 1 & 2 of the Equality Standard. Implementation of needs/impact requirement assessment. Development of action plan to 	<ul style="list-style-type: none"> External validation of the Council’s claim of achieving Levels 1 & 2 of the Equality Standard. Performance measurement in place that embraces & assures delivery of equality policy. Scrutiny &

Improvement measures – Chief Executive’s Department

Name of service	Description of service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
		scrutiny & procedures for accountability. Clarification of terms of reference for corporate Steering Group.	achieve Level 3 in 2004.	procedures for accountability.
Race Equality Scheme	<ul style="list-style-type: none"> ✓ The Council has a duty to promote race equality (Race Relations Amendment Act 2000), to undertake a range of duties assessing and monitoring how it promotes racial equality in service provision and employment 	<ul style="list-style-type: none"> ✓ Testing accuracy in the collection of ethnic monitoring information ✓ A new way of recording ethnic monitoring information is being developed. 	<ul style="list-style-type: none"> ✓ Council is in the process of procuring an integrated personnel and payroll system which provides a single source of data for ethnic monitoring purposes. 	<ul style="list-style-type: none"> ✓ 100% accurate ethnic monitoring figures.
Reporting Racial Incidents	<ul style="list-style-type: none"> ✓ A system for recording racial incidents was established in September 02. ✓ System being further developed as implementation progresses across departments. 	<ul style="list-style-type: none"> ✓ Corporate guidance on recording racial incidents ✓ A Departmental Officers Group has been established to monitor progress and respond to issues arising. ✓ Corporate training has been provided for lead officers to ensure consistency and effectiveness in dealing with racial incidents. ✓ Developing a system for schools 	<ul style="list-style-type: none"> ✓ All departments have set up internal systems. ✓ Discussions held with LREC on developing a common monitoring system and for the Council to be part of the Crime & Disorder Racial Harassment Action Group. 	<ul style="list-style-type: none"> ✓ There are yearly figures for the number of racial incidents recorded and the actions taken. ✓ Service managers are more aware of support services for victims and the information they can provide to them. ✓ Links being developed with LREC and the Crime & Disorder Racial Harassment Action Group to have a common monitoring racial incident form to improve awareness and support across the city.

Improvement measures – Chief Executive’s Department

Name of service	Description of service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
Communications, Marketing and Promotions	✓ Improvements to council-wide communications, marketing and promotions stemming from the authority’s Best Value review in 00/01.	✓ Improvement plan agreed, covering four key areas: strategy & council image; reputation management; promoting the City; keeping staff informed.	✓ Secondment of Head of Communications to oversee implementation of improvements during year 2003/04 agreed.	✓ Work yet to begin – outcomes will be reported in next year’s plan.

Improvement measures - Cultural Services and Neighbourhood Renewal

Name of service	✓ Description of service	✓ Description of improvement measures	✓ Progress in implementation	✓ Outcomes of improvement measures
Museums Service – broadening the exhibitions programme	✓ Develop a programme of exhibitions to meet the needs of all Leicester's communities.	✓ Create new temporary exhibitions designed to appeal to a wider audience. Redesign existing displays to better reflect Leicester's communities.	✓ New programme includes: Homes of Football; Farewell to Filbert Street; Icons of Identity; Made in China; Elements of Asia; Colours of Islam and Muslim Calligraphy. Disability projects: Blind Alphabet C. Have started to replace/create new permanent exhibitions.	✓ Museums appealing to a wider range of people, most people visiting museums, resulting in a user profile that matches Leicester's make up.
Arts Service - Festivals	✓ Help Leicester's communities to experience celebrations that reflect the interests of all the city's communities.	✓ Development of a year round programme of festivals, events & projects across the city; provision of practical support to individuals & community groups in the planning, management & delivery of festivals & events.	✓ By working in partnership with independent organisations, supporting local community run events, and directly managing city wide festivals & events, a diverse & exciting programme has been developed.	✓ Increased local community involvement in festivals. In 2002/03 over 380,000 people attended festivals & events in Leicester – an increase of 38,500 people compared to 2001/02. Programme of festivals with regional & national significance.

Improvement measures - Cultural Services and Neighbourhood Renewal

Name of service	✓ Description of service	✓ Description of improvement measures	✓ Progress in implementation	✓ Outcomes of improvement measures
Leicester & Beaumont Leys Markets	✓ Improve the quality of our markets.	✓ Introduction of CCTV, better signage and lighting, wider aisles, new stall layout, 15 lockable units and café. Improved signage at Beaumont Leys Market. ✓ Diversify markets and create new opportunities.	✓ Regular continental market has been introduced. ✓ More farmers markets are now selling produce from local farmers. New specialist markets are also being planned. ✓ CCTV introduced ✓ Improvements to market made.	✓ Markets continue to be valued by residents & visitors to the city. New markets give people access to new experiences & products. The Farmers Markets promote healthy eating & allow residents to obtain fresh local produce. They also provide a venue for local farmers to sell their produce, providing them with employment & business opportunities.
Parks & Environmental Services - Allotments	✓ Increase number of allotment users and reduce number of vacant plots.	✓ An allotment strategy recommended providing fewer plots but of improved quality. Improvements to be funded by the sale of under-used land. Promote the benefits of allotments.	✓ Work proposed in allotment strategy is now underway. Promotion of allotments is in partnership with Environ.	✓ Improved quality of allotment sites. Increased numbers of allotment holders. Between January and May 2003 there were 118 new allotment members, an 8% increase of the 2002 Allotment Society membership.
Parks & Environmental Services - Green Flag Award	✓ Abbey Park was put forward for an independent assessment through the Green Flag Award which recognises welcoming, healthy, safe, clean and well-maintained open spaces.	✓ Winning green flag awards. Increasing the number of green flag parks.	✓ Abbey Park was successful in gaining the award in 02. Two additional parks will be put forward for the award in 2003.	✓ High quality parks for people to enjoy; evidenced decrease in recorded crime; evidenced improvement in user satisfaction; evidenced increase in usage & number of events taking place.

Improvement measures - Cultural Services and Neighbourhood Renewal

Name of service	✓ Description of service	✓ Description of improvement measures	✓ Progress in implementation	✓ Outcomes of improvement measures
Sports Services - facilities for disabled and special needs users	✓ Improved facilities for people with disabilities - increase and improve sports facilities available	✓ Saffron Lane Sports Centre has become an accredited Inclusive Fitness Initiative Centre & has disability equipment in its fitness suite to allow disabled and special needs people to train alongside other users.	✓ Saffron Lane was the first facility in the country to be awarded Inclusive Fitness Initiative status.	✓ Saffron Lane project is immensely successful: over 3,600 special needs and disabled users have used the facility between April 02 and November 02, 15% of the total usage.
Sports Services - Greater Humberstone Football Project	✓ Sports Services are working with the Leicestershire Constabulary to reduce crime & the fear of crime in Humberstone ward.	✓ Funding has been secured for a 3 year period in order for a regeneration officer to develop sports activities during school hours, after school and during holiday periods.	✓ The regeneration officer and two football coaches are based at Spence Street Sports Centre. The football project is working with 7-18 year olds in the evening.	✓ 1530 young people have taken part in sports programmes between January and March 03. 6 local residents have been trained as casual sports coaches & are employed through the scheme. Sport is being used as a tool to provide educational & employment opportunities and reduce crime & the fear of crime - thereby promoting community harmony. Analysis of data will be carried out in July 03 to assess the project's effectiveness.

Improvement measures - Cultural Services and Neighbourhood Renewal

Name of service	✓ Description of service	✓ Description of improvement measures	✓ Progress in implementation	✓ Outcomes of improvement measures
Sports Services - Refurbishment of Leisure Centres	✓ Funding raised through payback, operating leases and revenue funding in anticipation of increased income has been spent on improvements to fitness suites in four sports centres in the city.	✓ State of art fitness equipment has been provided in addition to customer facilities such as TV and air conditioning; 100,000 spent on the fitness suite at Evington Pool; 400,000 on Saffron Lane, Leicester Leys, Spence Street and St. Margaret's Pastures Sports Centres.	✓ Refurbishment work is now complete.	✓ Usage of the four fitness suites has increased by almost 16,000 visits in 02/03 compared to 01/02, an increase of 14%.
Community Safety – Crime & Disorder Strategy	✓ Crime & Disorder Act 1998 placed new obligations on the Council, Police and Health Authority to work together to reduce crime and disorder in Leicester, thereby reducing the fear of crime amongst the community.	✓ Leicester Partnership Against Crime and Disorder established and Crime & Disorder Strategy produced in April 1999.	✓ Second strategy produced in 2002 focusing on reduction of domestic burglary, reduction of vehicle crime, reduction of violent crime, reduction of crime in the city centre, reduction of anti-social behaviour across the city, protection of communities from drug & alcohol related anti-social & criminal behaviour, improvement of support to victims/survivors of domestic violence, improvement of support to victims of racial harassment, development of a 'seamless' service for victims and witnesses of crime.	✓ Projects undertaken as part of the Strategy should lead to a reduction of crime in the city and also reduction in the fear of being a victim of crime. For example, domestic burglary has been reduced over time from a level of 39 incidents per 1000 household in 1998/99, to 36 in 1999/00, to 28.2 incidents per 1000 households in 2000/01.

Improvement measures - Cultural Services and Neighbourhood Renewal

Name of service	✓ Description of service	✓ Description of improvement measures	✓ Progress in implementation	✓ Outcomes of improvement measures
Cultural Strategy	✓ Strategy sets out a vision for the future development of culture in the city, outlining priorities that build on historic cultural strengths in order to improve our city and the quality of lives of people who reside here.	✓ As a result of community consultation, seven objectives and eighty 'challenges' identify areas of opportunity and improvement that the cultural sector needs to respond to.	✓ A strategic Cultural Partnership of fifty organizations has been set up. The Partnership are implementing an action plan arising from the Strategy.	✓ Action plan based on a ten year cultural vision for the city which promotes: cultural diversity – celebration of cultural heritages & traditions; cohesion and social inclusion; first class sustainable cultural facilities.
Grant Aid to Community Groups	✓ Support to a wide range of community groups.	✓ Increased participation in cultural activities through a diverse range of projects including Leicester Caribbean Carnival, Sikh Heritage Exhibition and local sports tournaments.	✓ £405,000 given in grant aid to community groups in 2002/03; £420,000 available in 2003/04.	✓ The grant aid helps communities to develop and provide activities resulting in increased opportunities for Leicester residents to participate in cultural activity at a citywide and local level.
Gilroes Cemetery Extension	✓ Increase the amount of burial land available and provide burial facilities for present and future use.	✓ Cemetery will be extended to provide additional burial space, landscaped and two car parking areas created. Creation of new 'ashes plot' for interment of cremated remains.	✓ Phased approach to extension adopted and phase one now complete which included landscaping, installation of new seating, and provision of car parking.	✓ Cemeteries are an important part of our community. This work increases space to enable current and future burials to take place within the city.

Improvement measures - Cultural Services and Neighbourhood Renewal

Name of service	✓ Description of service	✓ Description of improvement measures	✓ Progress in implementation	✓ Outcomes of improvement measures
Neighbourhood Renewal Fund	<p>✓ Aim of the Neighbourhood Renewal Fund (NRF) is to narrow the gap between the most deprived neighbourhoods and the rest of the country. Leicester has 13 wards identified as being amongst the most deprived wards in the country. Leicester Partnership makes decisions regarding use of NRF monies.</p>	<p>✓ Leicester was allocated £4.2m in 2001/02 and used NRF monies for 39 separate schemes targeting a range of issues across the 13 most deprived wards. The fund for 2002/03 was £6.3m and will be £8.4m for 2003/04. Funding for each of the following two years will be £8.38m.</p>	<p>✓ A total of 80 projects received approval in January 03 addressing concerns around crime & disorder, culture, education, employment & regeneration, the environment, equality & diversity, and health & social care.</p>	<p>✓ The Council has achieved targets for generating more sustainable enterprises, reducing domestic burglary, and improving GCSE results citywide. In the newar future, Leicester is likely to achieve targets for reducing teenage pregnancy and increasing the amount of recycling & composting of household waste.</p>
Neighbourhood Renewal Strategy – Revitalising Neighbourhoods	<p>✓ Council launched its Neighbourhood Renewal Strategy in 2003 setting out how it will achieve lower worklessness and crime, better health, skills, housing and physical environment in its deprived neighbourhoods.</p>	<p>✓ Consultation with people and communities identified key concerns and priorities. ✓ The Revitalising Neighbourhoods project aims to improve how the council works with the people of Leicester, by being more in tune with their needs and providing more responsive services. ✓ Ten neighbourhood areas, each supported by a neighbourhood co-ordinator, will help local people draw up neighbourhood community plans which will shape how their local area will be improved and how money to</p>	<p>✓ Progress on Revitalising Neighbourhoods includes: ✓ Extensive consultation with the public, community and voluntary sector; the identification of ten neighbourhood areas; recruitment of ten neighbourhood co-ordinators; establishment of neighbourhood groups; opening of a new pilot customer service centre at New Parks Housing Office.</p>	<p>✓ Better local co-ordination between council services and other services; increased satisfaction with council services; people from all parts of the community active in their neighbourhood , local decisions made locally, new community leaders guiding their communities towards improved quality of life.</p>

Improvement measures - Cultural Services and Neighbourhood Renewal				
Name of service	✓ Description of service	✓ Description of improvement measures	✓ Progress in implementation	✓ Outcomes of improvement measures
		improve council services will be spent.		
Arts Service	✓ Enhancing the built environment through Public Art.	✓ Public Art Team work with range of partners to deliver a diverse programme of site specific temporary and permanent contemporary public artworks across the city.	✓ Range of artworks in place: SRB5 integrated artworks for Beaumont Leys; Channel 4 & Belgrave Library; Spaces for Sports & Arts projects; St. Mathews SRB4; Phoenix Arts; Burleys Flyover; British Waterways & Riverside Project.	✓ Community engagement in the generation of ideas for artworks and raising public awareness about art/artists. ✓ Art making a contribution to the quality, feel and 'time' of the city's environment. Increased public access to the creative process through 'artists in residence' projects.

Improvement measures - Education and Lifelong Learning

Name of service	Description of service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
Schools	<p>Raise standards and improve school effectiveness by monitoring quality of leadership and management, quality of teaching, and standards of achievement in schools; assisting individual schools in their strategies for raising expectations and achievement of pupils; securing a high quality professional development programme for the LEA; focusing work on areas of underachievement; working with agencies to secure appropriate support for schools.</p> <p>Increase levels of attendance in primary, secondary and special schools in line with targets in EDP and Behaviour Support Plan.</p>	<p>Education Development Plan (EDP) strategic plan for school improvement describing measures being pursued to raise standards and improve effectiveness of City schools through its 8 priorities and 302 actions. Plan covers range of targeted measures such as pupils' rate of progress at the end of each key stage and other aspects of performance, including quality of leadership and management and quality of teaching and learning.</p> <p>Provide schools with support and advice in setting SMART targets for attendance.</p> <p>Undertake an annual service provision review meeting.</p> <p>Implement revised formula for allocation of Education Welfare Service (EWS) time to schools.</p>	<p>Significant progress has been made in relation to achievement at each Key Stage and school effectiveness as measured by OfSTED outcomes. 257 actions are on target. Where actions are not on target, this is generally because of reasons beyond the control of the LEA; for example the need to assimilate new initiatives with the actions.</p> <p>Overall, schools report high satisfaction with EWS provision and value closer working with education welfare officers as a consequence of the Tackling Truancy Together initiative.</p>	<p>Key stage results continuing with their upward trend, and a reduction in the number of schools reported by OFSTED as offering an unsatisfactory standard of education, or having serious weaknesses.</p> <p>Average attendance rates in Leicester schools higher than those of other metropolitan authorities. By the same comparison, authorised absence rates are lower, although the rate for unauthorised absence is higher.</p>

Improvement measures - Education and Lifelong Learning

Name of service	Description of service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
(Vulnerable) children and young people	<p>Contribute to the actions and priorities of the EDP and the Behaviour Support Plans through:</p> <p>Monitor and evaluate the effectiveness of Special Educational Needs (SEN) support to schools.</p> <p>Reconfigure provision for pupils permanently excluded from schools.</p> <p>Improve educational outcomes for Looked After Children (LAC).</p> <p>Improve support to schools in relation to behaviour management through services such as the Psychology Service.</p> <p>Extend opportunities for pre-school pupils with of Special Educational Needs (SEN) to access education in a wider variety of pre-school settings</p>	<p>Development and trial of SEN monitoring procedure in schools.</p> <p>All permanently excluded pupils to be offered 25 hours alternative tuition in pupil referral units (PRUs) by September 2002.</p> <p>Set up a team to focus specifically on raising the educational achievements of Looked After Children.</p> <p>Improve Psychology Service support to schools through review meetings, advice and reporting, and training.</p> <p>All parents of pre-school pupils with SEN to be offered access to mainstream setting for at least part of their child's education.</p>	<p>SEN monitoring system in place. First phase of schools completed and information collated and assessed.</p> <p>Premises, ICT and curriculum provision in PRUs being developed to meet need.</p> <p>Raising Achievements of Looked After Children (RALAC) team set up in September 2001 to increase attendance at school, reintegrate excluded pupils into mainstream schools, and support pupils with fixed-term exclusions.</p> <p>Better planning of Psychology Service 'Getting it Right Through Review' meetings with schools and continued attention to review and improvement of Psychology Service support (including advice, reporting and training) through annual school survey.</p> <p>Parkfield Nursery staff, pre-school team and area SEN co-ordinator team engaged in collaborative working to support staff and children with</p>	<p>SEN resources deployed in schools and systems in place to track and assess improvement of individual pupils in line with priority 5 of the EDP.</p> <p>All PRUs now have accommodation capacity to meet the anticipated needs of the cohort. ICT infrastructure and management information systems to be in place from September 2003. SEN systems in place and curriculum developments underway.</p> <p>Significant improvement in: the number of LAC in residential care with a school place; the exam achievement of young people leaving care (e.g. proportion leaving school with at least 1 qualification has increased from 18% in 01/02 to 27% in 02/03); reducing the proportion of LAC excluded from school (from 5% in 00/01 to 1.5% in 01/02).</p> <p>Schools recognise the benefits of the Psychology Service in planning effective</p>

Improvement measures - Education and Lifelong Learning

Name of service	Description of service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
			support staff and children with SEN in a wide variety of settings.	interventions, and contributing to effective communication with parents/carers about individual pupils. Improved access to more localised and/or mainstream setting for pre-school pupils with SEN.
Adult learning	Provide high quality, community based adult and family learning programmes that contribute to economic regeneration and which provide learning opportunities for all adults in Leicester's diverse community.	Adult learning plans produced with emphasis on widening participation and curriculum breadth; policy on tutor observation, curriculum policy and learner survey. Targets agreed with Learning and Skills Council and monitored.	Initiatives introduced in 02/03: Learning Development worker & outreach; family learning initiatives. Quality review conducted and tutor course file introduced.	Increase in enrolments achieved, up to 25,708. Increase in basic skills and ESOL provision. Satisfactory self-assessment report: satisfaction rate of 90%+ for learner survey. High participation rate – 13 th highest out of 150 LEAs. Targets have been achieved with priority groups (learners with disabilities/learning difficulties – 9%; ethnic minority learners – 31%; over-60s – 26%).

Improvement measures - Education and Lifelong Learning

Name of service	Description of service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
Early years and childcare	Creation of new childcare places in out of school, pre-school and childminding settings, targeting the 20 most disadvantaged wards. Expand recruitment of representative workforce for early years, childcare and play workers to ensure the Partnership works closely with other strategic partners on early years provision.	Expansion of out of school, pre-school and childminding provision; provision of universal early education across the city; provision of up to date information to parents; ensuring all providers have access to training and support; increasing childcare and play workforce; providing every early education setting with a Special Educational Needs Co-ordinator (SENCO).	Practitioners have access to 4 days of training; Childcare Information Service has exceeded target with increasing numbers of enquiries; ongoing multi-agency partnership working with representation on other initiatives such as the Children's Fund, Sure Start. All early education settings have identified a SENCO.	Number of services for children and their families continue to grow, particularly in areas of greatest need. In 2002/03, 524 school places, 172 pre-school and 273 childminding places were created. The majority of these are in areas of greatest need.
Youth service	Contribute to the personal & social development of young people enabling them to be a part of the diverse community of Leicester through local provision in schools, free standing centres and detached workers and through grant aid to the voluntary sector.	Improving the quality and consistency of the service provided to young people across the city; targeting groups of young people .	Development of plans & strategies to guide service (Youth Work Strategy, Youth Service Plan, Area Team plans); Participation Team targeting priority areas; transforming Youth Work Fund; community cohesion pathfinder	7% of 13-19 year olds reached by direct service provision – 10% of 13 – 19 year olds when voluntary groups are counted. 80% of youth workers trained & qualified to meet new standards.
Libraries	Improvements in access, stock, ICT, support for children's and lifelong learning, and equality & diversity reflected in strategic best value review of libraries.	Measures to widen access and increase participation in out-of-school learning and development opportunities, and in cultural activity. Includes a review of opening hours, improved access to libraries, development of the home library service,	All improvement measures implemented. In addition there have been new library builds, including Braunstone and Hamilton.	Measurable progress in a number of areas of children's and family learning (e.g. 10,947 people attending out-of-school learning activities in 02/03 compared to 6,176 in the previous year; 498 activity sessions for under 5's attended by 6,795 people in

Improvement measures - Education and Lifelong Learning

Name of service	Description of service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
		installation of the People's Network, and family learning activities.		<p>02/03, compared to 234 sessions/3,033 participants in the previous year; 3,089 people attending 136 family learning events in 02/03, compared to 1,211 people/55 events in the previous year).</p> <p>Improvements in the speed of delivery of books to shelves, the use of computer facilities and the use of St Matthews library.</p>

Improvement measures – Environment, Regeneration and Development

Name of service	✓ Description of service	✓ Description of improvement measures	✓ Progress in implementation	✓ Outcomes of improvement measures
Traffic Group Road Safety	✓ To make Leicester's roads safer by reducing road casualties.	<ul style="list-style-type: none"> ✓ Safety Camera Scheme. ✓ Research work including speed and volume surveys to assess accident migration from speed camera sites. ✓ New Safety routes for Overdale Schools. 	<ul style="list-style-type: none"> ✓ Safety Camera scheme started in April 02. Second phase approved for additional mobile sites. ✓ Mobile enforcement commenced later than anticipated – too early to determine whether speed cameras cause accidents to migrate. ✓ Official opening of new safety routes to Overdale schools in June 2003 which include improved pedestrian and cycle crossing facilities. 	<ul style="list-style-type: none"> ✓ Reduction in the number of people killed or seriously injured on Leicester's roads. ✓ Record trends and monitor and review and use the information presented to improve road safety .
Highway Management – Condition of Principal Roads	✓ Improvements needed to improve the condition of road surfaces as measured by Condition Surveys.	✓ Targeting of worst areas determined from the condition survey for patching and localized repairs.	✓ Areas identified from condition survey are in 2003/04 and future programmes of work (subject to availability of resources)	✓ To use the road survey results to inform the road maintenance programme and improve the conditions of roads by implementing the road maintenance programme. Anticipated that the BVPI 96, 97a,b figure will improve but very slowly due to the limited resources being allocated to this area..

Improvement measures – Environment, Regeneration and Development

Name of service	✓ Description of service	✓ Description of improvement measures	✓ Progress in implementation	✓ Outcomes of improvement measures
Highway Management – Public Footpaths	✓ The rights of way and footpaths in the city that are easy to use as defined in BVPI guidance. Need to improve access and resurfacing of them.	✓ Programme of improvement works agreed with Countryside Agency to 2005.	✓ Programme of works continuing for completion by 2005.	✓ To increase the number of footpaths and other rights of way which are easy to use by members of the public and work towards meeting the 80% 'target by 2005.
Highway Management – Condition of Footways	✓ The condition of the footway surface of the busiest footways in the city. No information is currently available.	✓ Detailed survey of all footways to be carried out later this year.	✓ Identification of appropriate footways currently underway. Will be followed by survey of footways later this year.	✓ Will identify worse footways that will drive improvement programme. Insufficient resources available to make significant difference.
Planning and Sustainable Development – Development Control	✓ To meet the Government's set targets for development control for the speed of determining planning applications	✓ Improve the quality of planning applications. Reducing delays wherever possible. Providing advice and guidance as appropriate. Increase the rate of delegation.	✓ Currently being developed. Revised scheme of delegation introduced May 03	✓ Providing an efficient and effective Development Control service whilst ensuring development is sustainable and to a high quality. Enhancing the built and natural environment.
Jobs and Regeneration – PSA Target 11 (Improving employment opportunities for disadvantaged groups)	✓ Increase the number of refugees helped into sustainable employment: 180 jobs placements from a baseline figure of 0.	✓ Link into existing refugee provision to provided joined up strategy. ✓ Provide short vocational based training courses, develop QQDP for refugees, run employment fairs for refugees, develop links with major employers.	✓ Research completed, refugee employment officer is post, advisory group established, project launched, media event, one-to-one sessions undertaken.	✓ Due to late start of project, no job outcomes monitored. Main job outcomes planned for Year 2 and Year 3 of the project.

Improvement measures – Environment, Regeneration and Development

Name of service	✓ Description of service	✓ Description of improvement measures	✓ Progress in implementation	✓ Outcomes of improvement measures
Regeneration Division - Economic Development	✓ Increase the number of refugees who are helped into sustainable employment by the City Council and Job Centre Plus from a baseline figure of 0.	<ul style="list-style-type: none"> ✓ Link with existing refugees provision to provide joined up strategy. ✓ Provide short vocational based training courses develop QQDP for refugees. Develop links with major employers 	✓ Research completed, refugees employment officer in post, advisory group established, project launched in February 2003, media event, one to one session undertaken.	<ul style="list-style-type: none"> ✓ Improving employment opportunities for disadvantaged groups within the city. ✓ Due to late start of project, ✓ job outcomes monitored for main job outcomes planned for year 2 and 3.

Improvement measures - Housing

Name of service	Description of Service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
Housing Management	✓ To improve customer care delivery to tenants & other stakeholders & customers.	✓ Employment of 2 customer care training officers. Implementation of a customer care training programme.	✓ Two local neighbourhood housing offices have undergone training, the remaining 11 offices will be included in the programme over the next 12 months. This will be an ongoing process which will include monitoring & evaluation.	✓ Over 80% tenant satisfaction already recorded via a survey sent out as part of the Housing Management Best Value Review, in the areas that have undergone the training.
Housing Management	✓ To improve the knowledge & customer care delivery of front line staff	✓ Implementation of induction training for new front line Housing Support Officers (tenants are also involved in delivering the programme).	✓ The first programme was delivered in June 02, the 2nd November 02 and the 3rd is planned for June 03. The programme is backed up by on the job assessment, quality checks, etc.	✓ Positive feedback from the tenants representatives, plus over 80% satisfaction levels noted in recent Best Value surveys.
Housing Management	✓ To improve the quality of service delivery from a tenants' perspective & identify future service improvements	✓ Creation of the Tenants Inspectorate.	✓ To date we have 40 trained Tenants Inspectors. Audits of the Housing Management Service. New members are encouraged & training is provided.	✓ Customer care, standards of ready to let properties & environmental management have improved since the introduction of the Tenants Inspectorate. The scoring levels have consistently increased over the last 15 months.

Improvement measures - Housing

Name of service	Description of Service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
Housing Management	✓ To gain an awareness of the cultural differences & to ensure services could be developed to meet the needs of the Somolian community.	✓ Employment of 2 Somolian Development Workers to raise awareness of this group & provide a link with the Somolian community.	✓ The workers started November 02. To date they have undergone the Housing Management Induction Programme & are starting to raise awareness & will be providing training to staff.	✓ This initiative will be measured using customer satisfaction surveys. However, early indications show that the workers are welcomed by the Somolian & mainstream community.
Housing Management	✓ Review of the formal consultation mechanism to ensure tenants are involved in the decision making process	✓ Creation of the Housing Management Board, giving tenants a majority vote (officers do not have a vote).	✓ The first meeting took place on 4 October 01. The Chair rota is between the Chair for Housing and the Chair for the LFTA. The meetings take place every two months.	✓ The decision making process is now more streamlined & allows tenants to vote on appropriate matters.
Housing Management	✓ To engage with all stakeholders of the service. This is in addition to the formal mechanism to consult tenants.	✓ Creation of a quarterly Housing Management Stakeholders Meeting which also includes tenants.	✓ The meetings began in December 01 and allow the department to raise new topics & gain feedback for all that we engage with.	✓ Service improvements have been identified, such as improved customer care.
Housing Management	✓ To improve rent collection methods & reduce the level of rent arrears owed to the authority.	✓ The creation of a temporary specialised rent arrears team (including dedicated HB officer) to reduce the backlog of HB claims, to provide training & to investigate complex cases.	✓ The team started in April 03 & have started to audit the operations of the rent collection system. They have started to consider the training requirements for staff.	✓ It is too early to assess the impact of the team, but the success will be measured by the reduction in the debt to the Council & improved customer satisfaction.

Improvement measures - Housing

Name of service	Description of Service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
Housing Management	✓ To reduce the level of Anti-Social Behaviour across the city.	<ul style="list-style-type: none"> ✓ Review of the ASB Harassment, domestic violence policy. ✓ Creation of an ASB team to train Housing Management staff in the techniques available to tackle ASB. Creation of a city wide Nuisance Team. 	✓ The policy review was completed in March 02. The training completed in March 03 and is ongoing as new enforcement methods are developed. Nuisance Team in place since October 02.	✓ Reductions in reported number of ASB for 20/03 (approximately 30% for the Housing Department)
Housing Management	✓ Fast track enforcement action against the perpetrators of ASB	✓ Introduction of the use of Introductory Tenancies – basically 12 month probationary tenancies for new tenants. Can also be used for rent arrears & other breaches of the conditions of tenancy.	✓ Came into force in October 01.	✓ Reduced levels of reported ASB and reduced arrears could be attributed to this initiative.
Housing Management	✓ Improved relet times & improved customer care for new tenants	✓ Employment of a voids officer in a pilot area of the city to undertake escorted views & to turn properties 'around' as quickly as possible.	✓ Due to the success of the original scheme two more areas have been included in the pilot.	✓ Levels of customer satisfaction have increased among new tenants.
Housing Management	✓ To improve communications with the Tenants and Residents Associations (TARAs)	✓ To create a tenants' website & to provide all TARA with a computer with internet & email access.	✓ All TARA have a PC & have the ability to update their own web page. Training was provided by the department to facilitate this programme.	✓ Positive feedback from the TARA's on their ability to download information and make comments directly on important issues.

Improvement measures - Housing

Name of service	Description of Service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
Housing Management	<ul style="list-style-type: none"> ✓ To enhance the knowledge & skills of the tenants representatives 	<ul style="list-style-type: none"> ✓ Following agreement at the tenants conference in June 02, a training programme was devised for the TARAs. The programme includes training on chairing meetings, minute taking, managing conflict. 	<ul style="list-style-type: none"> ✓ The programme commenced in November 02 and will be ongoing. 	<ul style="list-style-type: none"> ✓ Positive feedback from the TARA's on how the programme had increased their confidence to get involved to a greater degree in the decisions that affect the local community.
Housing Management	<ul style="list-style-type: none"> ✓ To improve the front line customer care delivery at local neighbourhood housing offices 	<ul style="list-style-type: none"> ✓ Two offices have been piloted to include dedicated experienced Housing Officers at reception, therefore reducing the need to make an appointment in the future. 	<ul style="list-style-type: none"> ✓ The initiative started in February 03 and included extra IT equipment at the reception desk. 	<ul style="list-style-type: none"> ✓ Customer exit surveys conducted at the offices show a high level of satisfaction.
Housing Options Service	<ul style="list-style-type: none"> ✓ Providing Housing Options information, advice and advocacy to customers to prevent homelessness. ✓ Undertaking statutory assessments of homeless applicants and those threatened with homelessness. 	<ul style="list-style-type: none"> ✓ EFQM – Self Assessment model undertaken resulting in need to restructure Housing Options Service. ✓ Appendix R review carried out in November 2000. Changes made to Housing Options Service structure 	<ul style="list-style-type: none"> ✓ Generic Housing Options offices created to ensure a more consistent approach to customers. 	<ul style="list-style-type: none"> ✓ Customers see a dedicated caseworker who works through all housing options advice and assistance to a satisfactory conclusion of the enquiry.
Housing Options Service	<ul style="list-style-type: none"> ✓ Improved access to service 	<ul style="list-style-type: none"> ✓ Consultation exercise identified the need to move away from crisis management of customers accessing service 	<ul style="list-style-type: none"> ✓ An enhanced appointments system introduced, including emergency slot-ins available on a daily basis. 	<ul style="list-style-type: none"> ✓ An increased number Customers able to access the service – 123 appointments ✓ Customers who are homeless that night can

Improvement measures - Housing

Name of service	Description of Service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
				homeless that night can access Options from 9.00-4.00pm daily and access out of hours with Hostels
Housing Options Service	✓ Public reception NWC and the Housing Options Bishop Street	✓ Following Customer Satisfaction Survey in 2000, customers expressed the need to improve both receptions.	✓ Refurbishment carried out by Technical Services in November 2001	✓ Customer Satisfaction Survey carried out again in November 2001, improvements rated as excellent by customers. Comments included 'Housing Options Centres are accessible, welcoming, bright and clean with customer toilets, baby changing facilities and courtesy phones'
Housing Options Service	✓ Administrating the Housing Register	✓ Improve housing choices for tenants/customers	✓ Implementation of a 'Homeswap' mutual exchange scheme to replace the dated card system. Complete and operational in all neighbourhood housing offices.	✓ Improve housing choices for tenants. Access to internet information on potential mutual exchanges in the city and nationally at local neighbourhood offices.
Housing Options Service	✓ 'Statement of Choice' and allocations scheme	✓ Now a requirement to have both.	✓ Production of accommodation guides publishing allocations results quarterly, large family homes newsletter advising where adapted and large properties are.	✓ Enables customers to make informed choices about areas and types of property that they wish to be rehoused in.

Improvement measures - Housing

Name of service	Description of Service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
Housing Options Service	✓ Responding to language needs of newly emerging black and ethnic minority communities in Leicester	✓ NRF funding secured in 2002/03 for translation of 24 housing advice leaflets in 7 main emerging BME languages	✓ A joint partnership project with the Asylum Seekers & Resettlement Team to develop database of translated housing advice leaflets available to advice agencies in Leicester. Production of a CD ROM of 24 housing advice leaflets in 7 languages.	✓ Leaflets can be printed immediately as and when required by advice agencies across Leicester, promoting access to housing advice for those in need.
Housing Options Service	✓ Enabling private sector tenants to exercise and enjoy their rights	✓ Enable and increase access to private rented sector	✓ NRF funds secured for Private Sector Liaison Post from April 2003	✓ Promote and encourage access to private rented housing stock as a meaningful tenure of choice to all customers.
Housing Options Service	✓ Proactive advocacy with former prisoners and ex-offenders	✓ Government initiative to minimize rough sleeping amongst ex-prisoners and ex-offenders	<p>✓ Rough Sleepers Unit funds secured for work to be undertaken with the Prison Service.</p> <p>✓ Engagement with Prison Service and Probation. Agreement reached on performance outputs</p>	<p>✓ Weekly Housing Option surgeries operate from Leicester Prison in partnership with prison staff.</p> <p>✓ Access to good quality housing options by ex-offenders and soon to be released prisoners to assist in preventing and/or minimizing homelessness on release from prison.</p>

Improvement measures - Housing

Name of service	Description of Service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
Local Taxation Service: Extended Telephone Service	✓ The current corporate standard hours are followed: 8:30am to 5:00pm Monday to Thursday and 8:30am to 4:30pm (except 8:30 – 9:30 on Wednesday when team briefing takes place)	✓ Analysis of the lost telephone calls indicated that calls were lost between 8:00am and 8:30 and between 5:00pm and 6:00pm. As staff were already in the office during these periods, they have agreed to cover the phones for these added periods.	✓ The extra phone cover is now in place on Monday, Tuesday, Thursday and Friday mornings and Monday to Thursday evenings.	✓ Since August 2002, 1,891 calls have been answered between 8:00 and 8:30 ✓ Between 5:00 and 6:00 2,064 calls have been answered
Local Taxation Service: Introduction of payments by Debit and Credit Cards	✓ Customer responses indicated that they would welcome being able to pay their local taxes by either a debit or credit card	✓ Install the appropriate equipment to allow this new method of payment	✓ The service is now available. Customers can use this method of payment at the Main Cash Office at Welford House, at Phoenix House in person or over the telephone or via the out of hours payment line	✓ In 2000/01 this method of payment was not available. ✓ In 2001/2 we had 6,492 payments to the value of £0.718m. ✓ In 2002/03 we had 15,718 payments to the value of £1.714m
Local Taxation Service: Promotion of payment by Direct Debit	✓ Payment by Direct Debit is the cheapest and most convenient means of collecting local taxes for both the Council and the Customer.	✓ To promote payment by this method of payment at all possible times and on as many documents issued by Local Taxation as possible.	✓ Direct Debit is now promoted on all documents issue up to Final Notices	✓ 1/4/01 – 34,764 payers on Direct Debit (28.8% of payers) ✓ 1/4/02 – 35,773 payers on Direct Debit (29.4% of payers) ✓ 1/4/03 – 38,158 payers on Direct Debit (31.1% of all payers)

Improvement measures - Housing

Name of service	Description of Service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
Local Taxation Service: Promotion of Local Taxation interpreters	✓ Inform customers of staff being available that can speak the main community languages	✓ Promote the availability of staff available to speak community languages.	✓ All envelopes invite customers to contact Local Taxation if they have any questions about the contents of the envelope.	<ul style="list-style-type: none"> ✓ Increase the number of translations performed. ✓ 2001/02 – 930 translations ✓ 2002/03 – 1163 translations
Local Taxation Service: Replacement of the Local Taxation Computer System	✓ The Local Taxation computer system has its origins in a system written in the late 1980's. The existing system will need to change to enable it to operate in an e-government environment	✓ A replace system has been identified	✓ The conversion specifications are now being written. Live running is expected in September 2003 with better links to housing Benefits	<ul style="list-style-type: none"> ✓ It is envisaged that processes will speed up and individual outputs increase. ✓ Collection rates should improve due to more efficient processing. ✓ Collection costs should reduce due to lower IT costs and lower staffing costs ✓
Local Taxation Service: Introduction of a Document Imaging System	✓ The system stores an electronic image of documents received	<ul style="list-style-type: none"> ✓ An electronic image enables staff to see all outstanding work for a customer. ✓ Customers will be able to confirm that correspondence has been received at any customer contact point. ✓ The system will allow 	✓ The system is now live within Local Taxation.	<ul style="list-style-type: none"> ✓ Processing customer contacts quicker. ✓ Reduces the chance of issuing incorrect documents because of correspondence received. ✓ Reduces the number of complaints about items "crossing in the post"

Improvement measures - Housing

Name of service	Description of Service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
		home working and/or remove the need for backroom staff to be centrally located.		
Local Taxation Service: Council Tax leaflet	✓ Certain items of statutory information must be sent out each year with local taxation bills	<ul style="list-style-type: none"> ✓ Review layout of leaflet to make the information more user friendly. ✓ Design information leaflets and forms that can be downloaded from the internet. . 	<ul style="list-style-type: none"> ✓ Revised information leaflets were issued in 2002/03 and 2003/04. ✓ Information leaflets are now available for both Council Tax and Business Rates. 6 forms have been designed and are available on the Internet site. 	<ul style="list-style-type: none"> ✓ Less queries received about information that is available in the leaflet. ✓ Customers using the leaflet to change methods of payment and notify Local Taxation of changes in address
Local Taxation Service: Review key documents	✓ Several hundred different types of occasional letters and forms are issued each year to either inform customers of an action to be taken or request information from them	✓ The purpose of the review was to make the letters and forms more user friendly by using simple English and, where possible, removing legalistic language	<ul style="list-style-type: none"> ✓ Rolling programme to review documents. ✓ Attempt to review and update 5 documents a month 	✓ Reduction in the number of complaints about the tone of standard letters

Improvement measures - Housing

Name of service	Description of Service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
Local Taxation Service: Cease post dating documents	<ul style="list-style-type: none"> ✓ Certain documents have to be received by customers within a statutory period 	<ul style="list-style-type: none"> ✓ Documents were post dated so that by the time the documents were received, the full statutory period was available to the customer. ✓ Documents were post dated because of possible printing delays and possible postal delays. ✓ Customer complaints when documents were received before they were dated. 	<ul style="list-style-type: none"> ✓ Documents are no longer post dated. ✓ A new service contract has been agreed with the enveloping contractor to guarantee postage of documents on the day they collect them. 	<ul style="list-style-type: none"> ✓ Reduction in complaints about post dated documents
Asylum Seekers and Refugees	<ul style="list-style-type: none"> ✓ To develop policies and services to enable the acceptance and settlement of asylum seekers in the city 	<ul style="list-style-type: none"> ✓ Working with partner agencies and social inclusion groups to provide a coordinated service 	<ul style="list-style-type: none"> ✓ Partnership working to develop a Refugee Housing Strategy. 	<ul style="list-style-type: none"> ✓ A robust refugee integration and support service for asylum seekers and refugees
<ul style="list-style-type: none"> ✓ Housing Benefit/Council Tax Benefit. 	<ul style="list-style-type: none"> ✓ Help with the payment of Rent and Council Tax. 	<ul style="list-style-type: none"> ✓ Introduction of revised Application Form using intelligent Character recognition. 	<ul style="list-style-type: none"> ✓ Initial design phase due to be completed by mid- June 2003. ✓ Form will be available from 1st September 2003 and will assist in faster processing of Benefit claims. 	<ul style="list-style-type: none"> ✓ Application form that gathers all the relevant information and automatically updates claim records

Improvement measures - Housing

Name of service	Description of Service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
Replacement of HB Computer system	✓ Current system unable to deal with latest legislation changes introduced by the Government	✓ A replacement system has been identified	✓ The conversation specifications are now being written. Live running is expected in September 2003 with better links to Local ✓ Taxation	✓ Closer integration between the different systems dealing with Council Tax billing and Council Tax Benefit payments
		✓ BACS payment to be extended to all Rent Allowance claimants from October 2003.	✓ BACS payments being used to pay all bulk landlord cases at present. Bank account information to be gathered for all new customers from the beginning of September 2003.	✓ Faster more secure method of making payments to private sector and RSL tenants.
		✓ Simpler determination letters for Benefit claimants	✓ Revised computer system to be introduced from the 1 st September 2003 that will improve the quality of printed material sent to customers.	✓ Simpler determination letters that will help customers to understand how their benefit is worked out.
Burglary reduction projects	✓ To 'target harden' households that have been the victim of domestic burglary or feel vulnerable to domestic burglary and fear of crime	✓ Appointment of supervisor to oversee quality of service provided. Increase number of jobs meeting quality standard from 85% to 90%. Increase productivity by 10% over previous year. Increase income levered into service to 23% from 18% in 02/03.	✓ Supervisor appointed and quality inspections start in June 03. Job times and starting times are being reviewed.	✓ Properties are more difficult to burgle and therefore lead to a reduction in the burglary rate and the fear of crime in the area. Shorter waiting times for service users. Increased customer satisfaction with service provided.

Improvement measures - Housing

Name of service	Description of Service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
Citywide Handyperson Scheme	✓ Minor home maintenance and repairs service offered to low income home owners	✓ Review jobs undertaken to ensure they are in keeping with service objectives. Review specification in AMO handbook to ensure a higher quality service. Letter to customer setting out waiting time and priority category for the job.	✓ Quality inspections start in June 03.	✓ Uniform approach to pricing of jobs – less discrepancy in work undertaken. Known waiting times and higher quality work leading to better customer satisfaction.
Citywide Home Maintenance Service	✓	✓ Introduction of a Home Owners Helpline to provide access to 'warm, safe and sound' services – initially to be available to public agencies only. Revision of builders list to include customer friendly category.	✓ Helpline to be implemented July 03. List to be advertised in Summer 03.	✓ Better take up of services offered to homeowners by informing public agency staff on initiatives available. Better interaction with builders leading to higher customer satisfaction.
Disabled Facilities Grants	✓ Adaptations to modify environments to enable independent living for disabled individuals and their families.	✓ Adoption of working protocol between Social Care, Health and Housing officers.	✓ Ongoing	✓ More customer focused service with minimized delivery time.
Home Improvement Grants	✓ Assistance given to homeowners to ensure the property meets current fitness standards	✓ Revised policy as result of Regulatory Reform order. Proposal to adopt different test of resources to ensure more vulnerable households are eligible for assistance.	✓ Planned implementation July 03	✓ Better take up of home improvement grants so that homeowners can live in a decent home. Contribution to improvements achieved in a declared renewal area.

Improvement measures – Resources, Access and Diversity

Name of service	✓ Description of service	✓ Description of improvement measures	✓ Progress in implementation	✓ Outcomes of improvement measures
Property Services	✓ Property review	✓ Systems established since date of implementation.	✓ On programme	✓ Maintaining programme of reviews. Integrated property information system nearing completion to improve the efficiency of the process.
Property Services	✓ To increase the rent from properties subject to rent reviews and lease renewals by 8% by April 2004.	✓ Rent reviews and lease renewals carried out on time. Proactive property management.	✓ Ongoing.	✓ Continued rental growth and income maximization. 6% increase achieved as at 31 May 03. All notices due to initiate this year's reviews and renewals have been served.
Property Services	✓ Disabilities Discrimination Act – access to buildings	✓ First formal consultation through Voluntary Action Leicester undertaken in 2002.	✓ Further consultation planned.	✓ Initial results informed prioritization to improve accessibility to council & public buildings. Prioritization approved; approval now being sought for work within current year's budget.
ICT & Customer Access	✓ To improve communication within the council; and to improve access to council services.	✓ Developed council's intranet and rolled out email to all office based staff. Re-launched www.leicester.gov.uk ; externally published service email addresses; extended range of services available in Customer Services Centre; opened New Parks Customer Services Centre.	✓	✓ Increasing numbers of intranet site hits: from 700,102 in June 00 to 757,068 in June 01. Increasing numbers of internet web site page views – 76,496 in June 00 to 289,852 in June 01. ✓ Increasing numbers of visitors to the Customer Services Centre: from 100,000 in 2001/02 to

Improvement measures – Resources, Access and Diversity

Name of service	✓ Description of service	✓ Description of improvement measures	✓ Progress in implementation	✓ Outcomes of improvement measures
				127,000 in 2002/03. New Parks on target to receive in excess of 20,000 visitors in its first year of opening (the original estimate was 13,000).
Financial Services	✓ Development of three year revenue and capital strategies.	✓ Framework for financial planning which provided long term stability.	✓ Now a routine feature of the way the Council does business.	✓ Stable taxation policies; public consultation on priorities; CPA - 'good' assessment of capital strategy; high assessment for 'use of resources',
Financial Services	✓ Development of more structured approach to ensuring good corporate governance.	✓ A local code has been adopted and process agreed.	✓ We will shortly be producing the first year's assurance statements.	✓ It is expected to ensure that the Council's formal procedures and processes are applied in practice. This will evolve over several years.

Improvement measures – Social Care and Health

Name of service	Description of Service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
Partnership working	<ul style="list-style-type: none"> ✓ Working jointly with other local agencies to achieve shared goals & use of available resources. 	<ul style="list-style-type: none"> ✓ Culture change to support partnership working at every level. Taking advantage of new Government initiatives & funding sources. 	<ul style="list-style-type: none"> ✓ Self-evaluation of Leicester Preventative Strategy for Children at Risk. ✓ Given a 'developing well' rating (just short of rating of 'achievement') by Government. Period of change with NHS restructuring, but progress continues. 	<ul style="list-style-type: none"> ✓ Have received IRT national trailblazer monies (£1.2m) in recognition of good model for piloting. ✓ Increasing services on the ground now for vulnerable children which should prevent them becoming children in need. ✓ Positive progress towards greater integration.
New preventative services for children at risk of social exclusion (vulnerable children)	<ul style="list-style-type: none"> ✓ New government initiatives or extended services outside of SC&H have involved SC&H involvement in planning & supporting service development including Sure Start; Early Years Development & Childcare Partnership; Leicester Children's Fund; Connexions; Children and Adolescent Mental Health Service (CAMHS). Identification, Referral & Tracking (IRT) of vulnerable children (national trailblazer). Pilot Children's Trust anticipated. 	<ul style="list-style-type: none"> ✓ Building & supporting partnership mechanisms to deliver these programmes. ✓ Modernising Social Care & Health services. ✓ Reviewing how services are provided. 	<ul style="list-style-type: none"> ✓ New local partnerships are effectively established. ✓ Structures have been set up for the new IRT service. ✓ Will build on robust child protection procedures & children in need protocols in place. ✓ Local pilot Children's Trust application submitted to Government in March 2003 for Leicester Federation of Children, Young People and Family Services. 	<ul style="list-style-type: none"> ✓ Partnerships are starting to deliver their objectives through measurable improvements.

Improvement measures – Social Care and Health

Name of service	Description of Service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
Children in need assessment framework (CINAF)	<ul style="list-style-type: none"> ✓ Meeting timescales & delivering holistic assessments of children and families. 	<ul style="list-style-type: none"> Fully evidence based assessments - evidence informed practice. ✓ Better monitoring systems (Child Protection and Independent Review Service - CPRIS). 	<ul style="list-style-type: none"> ✓ Good 'children in need' interagency protocols & procedures which have been well evaluated locally & nationally. ✓ Interagency training supports better joint working. ✓ CPRIS have set up coherent systems that have been praised by Social Services Inspectorate. 	<ul style="list-style-type: none"> ✓ Better awareness of risks & protectors that influence children's lives. ✓ Better outcomes for children.
Cultural diversity	<ul style="list-style-type: none"> ✓ Support provided to social workers on racial, cultural & linguistic and religious issues affecting children. ✓ Working in partnership with black communities and voluntary sector. 	<ul style="list-style-type: none"> ✓ Heritage Model (culturally & socially sensitive approach) as a tool to help social workers assess children in need. ✓ Added to Government's assessment framework. ✓ Black Cases Panel to promote culturally appropriate practice by social workers. 	<ul style="list-style-type: none"> ✓ Currently being implemented. ✓ Have a good Translation & Interpretation Service that is embedded in departmental practice. 	<ul style="list-style-type: none"> ✓ Good practice recognised & disseminated as part of Race Equality Beacon. ✓ Able to be responsive to demands from the community. ✓ More culturally sensitive decisions are being made regarding the welfare of black and minority ethnic children.

Improvement measures – Social Care and Health

Name of service	Description of Service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
Disabled children & carers' needs	<ul style="list-style-type: none"> ✓ Partnership working to support disabled children & their carers. ✓ Establishing new services & ways of working to streamline access to services. 	<ul style="list-style-type: none"> ✓ Disabled Children's Co-ordination Service has been set up - the main driver for modernisation of disabled children's services. ✓ Have set up disabled children's database: used to disseminate information & advice to parents & carers and to maintain a profile of disabled children & their carers. ✓ Children's Fund Inclusion Service supports disabled children in mainstream play & leisure activities. ✓ Direct consultation with disabled children & carers to guide service planning. 	<ul style="list-style-type: none"> ✓ Extensive partnership working to improve services for disabled children in Leicester. ✓ Developing 'single assessment' process to ensure that children & carers receive appropriate services in a timely fashion. 	<ul style="list-style-type: none"> ✓ A lot of young people are on the database (which is growing). ✓ A popular service with good take-up. ✓ Disabled children are less socially excluded.
Asylum seekers & persons from abroad	<ul style="list-style-type: none"> ✓ Provision of assessment & support for asylum seekers, persons from abroad and unaccompanied children needing care and clarifying which service to be delivered by adults and children's services. 	<ul style="list-style-type: none"> ✓ Responding quickly to new demographic shifts; ✓ creating teams & delivering services to new service users; ✓ setting up new systems & procedures. 	<ul style="list-style-type: none"> ✓ The Children's Duty Assessment Service has developed new services for this user group, now largely transferred to adult services. 	<ul style="list-style-type: none"> ✓ New service users' needs are being met. ✓ Partnership working: ✓ New mechanisms for linked up work with other agencies.

Improvement measures – Social Care and Health

Name of service	Description of Service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
Adoption & fostering service	<ul style="list-style-type: none"> ✓ For those children who cannot live with their families, adoption provides children with permanency & security; fostering provides children with a home environment (both short & long term). 	<ul style="list-style-type: none"> ✓ Development of kinship care support. Adoption is a joint service with Leicestershire CC & Rutland Council. 	<ul style="list-style-type: none"> ✓ Adoption recognised as a high performing service with well-regarded practice. ✓ Placement moves reduced by developing links between residential workers & foster carers. ✓ Recruitment & assessment activities for foster carers increased. 	<ul style="list-style-type: none"> ✓ Better placements for children: ✓ Better timescales to meet children's needs. ✓ More appropriate placements.
User & carer participation	<ul style="list-style-type: none"> ✓ User & carer participation in service review, provision & planning. 	<ul style="list-style-type: none"> ✓ Families are involved in assessing and reviewing the needs of children. ✓ Carers are involved in service planning - primarily voluntary sector projects. 	<ul style="list-style-type: none"> ✓ Good at involving individual families in own case plans. ✓ Good at consulting young people who are in care system on a case basis & quality of care. ✓ It is a greater challenge to involve families of children in need and in need of protection in planning & delivering services. ✓ Learning from partnerships which have built-in consultation & participation mechanisms. 	<ul style="list-style-type: none"> ✓ Recognition given by groups such as Parents Carers Council that they are being given a voice in planning for services.

Improvement measures – Social Care and Health

Name of service	Description of Service	Description of improvement measures	Progress in implementation	Outcomes of improvement measures
Adults and older person's commissioning	✓ Improvements in multi-agency working.	<ul style="list-style-type: none"> ✓ Development of a commissioning strategy; ✓ improve recording and reporting of the assessments of older people & carers assessments; ✓ address issues arising from new arrivals into the country. 	<ul style="list-style-type: none"> ✓ Internal consultation and commissioning strategy completed in Summer 02. ✓ Continued implementation of CareFirst information system. ✓ Developing actions from research into Somali communities. 	<ul style="list-style-type: none"> ✓ Clarity of strategic commissioning objectives. ✓ Specifications for reports prepared.
Intermediate Care Services		<ul style="list-style-type: none"> ✓ Reduce emergency admissions to hospital. <p>Reduce long stay residential placements. Increase Intensive Home Care.</p>		

Appendix III

Departmental Improvement Plans

Improvement Plans – Chief Executive’s Department	
Name of service	Description of proposed improvement plans
Corporate Plan	<ul style="list-style-type: none"> ✓ To produce an overarching corporate plan that pulls together all priorities with targets focused on outcomes by October 03. ✓ To implement the agreed reporting procedure to monitor council procedures and produce information for senior officers and members.
Community Cohesion	<ul style="list-style-type: none"> ✓ To run four workshops on the research carried out in 2002 in order to raise awareness and understanding of community cohesion. ✓ To run a conference in Leicester to develop a new vision on community cohesion in the city. ✓ To develop a community cohesion strategy which will be integrated into the Community Plan. ✓ To develop actions and sustainable outcomes around the recommendations flowing out of the research.
Equality Standard for Local Government	<ul style="list-style-type: none"> ✓ To plan and co-ordinate an action plan to achieve Level 4 and 5 of the Equality Standard.
Race Equality Scheme	<ul style="list-style-type: none"> ✓ To tender for and undertake the ‘data capture and data cleansing’ exercise required to improve the accuracy of ethnic monitoring figures.
Reporting Racial Incidents	<ul style="list-style-type: none"> ✓ To review and update corporate guidelines. ✓ To set up a data sharing protocol for Leicestershire public authorities so that there are improvements in the service to tackle racial incidents as part of the Crime & Disorder Strategy. ✓ To work in partnership with the city wide Crime & Disorder Racial Harassment Action Group in order to improve support for victims of racial harassment and take firm action against perpetrators, with the long term goal of reducing the number of racial incidents.

Improvement Plans - Cultural Services & Neighbourhood Renewal	
Name of service	Description of proposed improvement plans
Advice Services	✓ Funding obtained for project to provide information packs (in appropriate languages) on advice issues to new arrivals to the city. Talks to groups will also be given on issues such as rights to work, claiming benefits & obtaining housing.
Advice Services – Healthy Income Project	✓ NRF & SRB funding to provide welfare benefits advice to health service users in the Highfields, St. Matthews, New Parks and Beaumont Leys areas of the city. Target set to raise 1m in additional benefit entitlements for users over next 12 months.
Advice Services – Financial Exclusion	✓ Funding obtained from Leicestershire Economic Partnership to recruit & train local volunteers to provide money advice sessions, obtain benefit entitlements & provide access point to take-up of basic banking facilities & credit union membership.
Leicester's Cultural Quarter	✓ The council plans to create a 'cultural quarter' in the St. George's South area of the city. The area will include a theatre & centre for the performing arts, a film and media centre; a contemporary visual arts centre; a new music venue; creative production facilities; and environmental improvements. Work is underway to build workshops on the site of the old bus depot. The cultural quarter is jointly funded by a number of partners with the overall aim of positioning Leicester as a regional flagship city for cultural industries.
Parks & Environmental Services - Refurbishment of Play Areas	✓ This is part of an ongoing programme to partially refurbish play areas previously cleared because of identified potential risk. The proposed works are for play equipment and safety surfacing for six play areas.

Improvement Plans - Cultural Services & Neighbourhood Renewal	
Parks & Grounds Maintenance Services - Braunstone Park Regeneration Project	<p>✓ The proposals include improvements to landscaping, building conservation, play equipment as well as new sports facilities and changing rooms. Applications for grant funding will be made for 60% of the costs, with the Braunstone Community Association contributing the remaining amount.</p>
Safer cemeteries	<p>✓ Many memorials in Leicester's four cemeteries are now unsafe. A programme of works is being carried out to ensure that memorials meet safety standards and do not present a danger to the public. A specialist company have started to carry out safety assessments of all memorials. Families will be contacted to advise them of action they need to take to ensure necessary work is carried out to their memorials.</p>
Sports Services - Braunstone Leisure Centre	<p>✓ The project will be a 9.5m new sports and leisure facility built in the New Deal area of Braunstone. The centre will provide a swimming pool, and a wide range of sports coaching & activities to meet the needs of the local community. Work began in May 03, and completion is expected in October 04.</p>
Sports Services - Improved playing fields and community green spaces programme	<p>✓ Eight projects are being managed on behalf of the Leicester, Leicestershire and Rutland Sports Forum to access New Opportunities Funding for development and improvement of sports pitches in the city and county.</p>
Sports Services - Sports Coaching Education Programme	<p>✓ To develop local coaching in order to encourage people to take part in and improve the standard of sport. The training will lead to national governing body qualifications and employment opportunities for those taking part. The aim is to get 150 people to complete the training packages and enroll as coaches.</p>

Improvement Plans - Cultural Services & Neighbourhood Renewal	
Community Safety	<ul style="list-style-type: none"> ✓ To implement annual action plans produced for each of our priorities. Examples of work planned include: providing memo minders to senior citizens to remind them to use their front door security thereby reducing distraction burglaries; ✓ installation of CCTV cameras in areas linked to violent crime; promoting 'CityWatch' scheme to reduce shoplifting; improve response of courts to both victims & perpetrators of violence; ✓ hold a number of 'roadshows' to provide information & advice to victims or witnesses of crime & agencies who support them; specialist services for offenders who commit drug related crime.
Space for Sport and the Arts	<ul style="list-style-type: none"> ✓ In partnership with the Education Department, £3.5m funding from Space for Sports & Arts Fund has funded four new sports projects at primary schools (sports halls, changing rooms and new artificial turf pitch) and four new arts projects (theatre, performing arts & music studio facilities) at schools in the city. Public art commissions and residencies will be included in all centers to ensure a sense of community pride within the new facilities.
Cultural Strategy	<ul style="list-style-type: none"> ✓ Further development of Action Plan, focusing on 'ideas bank' and joint projects between partners. Implementation of performance management framework.
PSA Target – to increase participation in cultural activities by excluded groups	<ul style="list-style-type: none"> ✓ Encouraging more people to take part in cultural activities by implementing a range of initiatives including: <ul style="list-style-type: none"> ✓ Sports Service – Sporting Crowns, a reward scheme for school children; Lesson Retention Scheme, where children registered for swimming lessons have reduced admission costs for them and their families; Free Days to encourage new visitors. ✓ Museums Service – 'signed' events for people with disabilities; exhibition exploring the South Asian film industry. ✓ Arts Service – Year of Diversity Programme which includes Black History

Improvement Plans - Cultural Services & Neighbourhood Renewal	
	season and guest programmers; City Gallery annual show focusing on cultural diversity.
Increasing use of ICT (Information Communication Technology)	<ul style="list-style-type: none"> ✓ Initiatives to make using departmental services and accessing information as easy as possible: development of interactive websites providing information on services and facilities; ✓ new electronic 'point of sale' systems at City Gallery and all leisure centres; on-line box office system at Tourist Information Centre for De Montfort Hall.
Neighbourhood Renewal Fund	<ul style="list-style-type: none"> ✓ Leicester will be meeting floor targets identified by the Government, covering education, health, crime (domestic burglary), employment and enterprise.
Revitalising Neighbourhoods	<ul style="list-style-type: none"> ✓ The project will focus on: ✓ Supporting neighbourhood participation with budgets of £50,000 to spend on local improvements. ✓ Neighbourhood co-ordinators supporting local communities and implementing neighbourhood community plans; improving access to council services and co-ordinating local public agency service delivery. ✓ A six monthly review of the work of the project will begin in June 03 to monitor the level of public engagement in local decision making.

Improvement plans – Education and Lifelong Learning	
Name of service	Description of proposed improvement plans
Schools	Improvement measures revised in light of detailed analysis during first eight months of Education Development Plan (EDP). Proposed to use framework for duration of EDP period for ongoing monitoring & assessment, revising and refining actions as required. Priorities for school improvement remain: raising attainment of pupils across each key stage (ages 3-7, 7-11, 11-14, 14-19); narrowing attainment gaps and tackling underachievement for pupils with SEN, Looked After Children and vulnerable pupils; schools causing concern; teacher supply, recruitment and retention; promotion of effective language acquisition for all pupils.
(Vulnerable) children and young people	Continue to progress key elements of behaviour support strategy and contribute to improvement measures identified in EDP and Best Value review of services to vulnerable children. Improve outcomes for Looked After Children. Support schools in managing behaviour and helping reduce fixed term and permanent exclusions. Promote approaches to teaching and learning across the curriculum that support the development of spoken language, in line with EDP priority 8. Focus work of support services around early intervention and assessment, achievement and inclusion. Enhance education provision to permanently excluded pupils.
Adult learning	Implementation of equal opportunities framework and establishment of challenging inclusion targets; develop coherent quality framework; increase capacity and embed Basic Skills across the curriculum. Introduce comprehensive curriculum support. Accurately cost adult learning provision and improve management of service through structural changes and greater specialisation.

Improvement plans – Education and Lifelong Learning	
Name of service	Description of proposed improvement plans
Early years and childcare	Increase the number of new pre-school childcare and childminding places, mostly in disadvantaged wards; increase the number of new out of school places in disadvantaged wards; achievement of satisfactory inspection results for early education settings; create 2 accredited childminding networks; increase number of workers undertaking essential professional development.
Youth service	Address four priority areas of the service in keeping with national developments: quality assurance; curriculum framework; give a voice to young people; promote social inclusion. Implementation of 'Resourcing Excellent Youth Standards' for youth work and meeting youth service targets.
Libraries	Continued implementation of three-year improvement strategy. Continued support provided to raise educational attainment through the study support network. Development of strategic plan (2004/07) to address Government's report on Libraries, Learning & Information in the Next Decade.

Improvement plans – Environment, Regeneration and Development	
Name of plan	Description of improvement plans
Principal Roads	Targeting of worst areas determined from the condition survey for patching and localized repairs with limited resources available.
Public Footpaths	Programme of improvement works agreed with Countryside Agency
Condition of Surface Footways	Detailed survey of all footways to be carried out. Targeting of worst areas determined from survey.
Improving employment opportunities for disadvantaged groups	Bid for additional funding for jobs fair, marketing to employers, firm up Job Centre Plus links, mentor programme, OQDP ESOL, employer subsidy, develop employer network ESOL provision, one off training for business start up.
Local Transport Plan	To update the six year Local Transport Plan. The Transport Act 2000 requires all Highway Authorities in England (outside London) to produce a Local Transport Plan. They are designed to move away from the previous Transport Policies and Programme system of bidding for capital resources on an annual basis and set out local 5-year integrated transport strategies, devised in partnership with a variety of stakeholders.
Leicester's Integrated Waste Management Partnership (the PFI)	The management of waste services for Leicester has been procured through the Government's Private Finance initiative. (PFI) A private company , Biffa Waste Services, has been selected to manage the £300m contract for the next 25 years. The government will provide to the Council £30m in PFI credits to cover capital cost; Biffa for its part will develop the facilities it need to deliver the contract at its own expense - and in exchange the Council will pay Biffa an annual fee. At the end of the 25 year contract, the infrastructure will be owned by the council. The company will collect, recycle and dispose of waste from 2004, but it will be 2005 before the new facilities are fully operational. By then, it is hoped that recycling figures have climbed to 40% from the current figure of 9%, and relieve

Improvement plans – Environment, Regeneration and Development	
	the pressure on landfill sites.
Environment Policy	<p>Leicester City Council's mission is to promote the integrity and sustainability of Leicester and its people in the interests of their past, their present and their future. An essential part of this mission is the work we do to protect our environment.</p> <p>The Environmental Policy highlights our aims and the principles to which we are working to ensure that we play our part in creating a better environment for generations to come. This policy will be implemented through EMAS (the Eco-management and Audit Scheme).</p>
City of Leicester Local Plan	<p>A local plan is a key component in the development plan. It is the statutory duty of every local planning authority to prepare and keep under review its own local plan. The Replacement City of Leicester Local Plan is to be considered at Council on June 5th. If approved it will be place on public deposit for comment in the summer. All aspects of the Plan have been the subject of a detailed sustainability appraisal to help ensure that Leicester develops in a sustainable way in the future.</p>
Regeneration Strategy	<p>The new Regeneration Strategy will tackle economic and social disadvantage and support economic opportunity. The strategy will be developed through the Leicester Regeneration Agency and will be supported by the City Council. It will be integrated with the Community Plan presently being revised by the Leicester Partnership and will support the Neighbourhood Renewal Strategy.</p>

Improvement plans - Housing	
Name of plan	Description of improvement plans
Housing management - customer care	New initiatives will be developed into a customer care strategy, which will be developed over the next 6 months.
Housing management - front line staff training	to enhance the training (knowledge & customer care delivery) to existing Housing Support Officers.
Housing management - Tenants Inspectorate	The role is being enhanced to include mystery customer exercises.
Housing management - stakeholder engagement	To enhance these meetings to include workshops & presentations from other agencies.
Housing management - improve rent collection methods	January 04 new IT system in place which will bring efficiencies and improved customer care.
Housing management - reduce anti-social behaviour	The role of the team will be enhanced to ensure that the momentum continues.
Housing management - improving relet times	To extend the programme city wide.
Housing management - ICT for TARAs	To promote the use of e-government further.
Housing management - capacity building training for TARAs	To undertake further capacity building training.
Housing management - improvements to front line delivery at neighbourhood housing offices	Pilot programme of having experienced Housing Officers at the reception likely to be extended across the city.
Housing Development – Housing investment for new affordable homes	Focus of investment funds upon priority needs – increased provision of wheelchair-accessible properties and dwellings for large families. Revised 'protocols' for new private sector development and mixed-tenure outcomes.
Housing Development - Estate development	Replacement of low-demand stock with modern site and estate development schemes. Implementation of clear policy to support BME-led investment and housing management.
Housing Development – Empty Homes Strategy	Actions targeted to long-term empty properties and remove neighbourhood blight.

Improvement plans - Housing	
Leicester Care – Alarm service to vulnerable households	Updating all home-based alarms with new models. Replacement of 'hardwired' equipment to extend flexible services to more users. Changes to alarm 'protocols' in order to target responses to emergency calls.
Sheltered Housing – Sheltered Housing Units to Local Authority Tenants	Ongoing programme of capital improvements to common facilities. Programme of improvements to garden and external areas. Introduction of 'Outreach' work with tenants. Commencement of Sheltered Housing Tenants' Forum. Consolidation of duties – such as Housing Management ones - being carried out within service. Changes to staff 'protocols' to focus availability towards supporting tenants.
Housing Technical Services - DSO Apprenticeship Scheme	Actively promote the Apprenticeship Scheme and continue to increase the areas currently under represented ie: women and people from black and ethnic minority backgrounds
Housing Technical Services - Improving accommodation standards	Commencing a life time bathroom improvement programme to modern standards including showers and provision for future disabled adaptation where it may be required. Refurbishment of kitchens to accommodate modern levels of appliances and storage space.
Housing Technical Services - Boiler procurement	Partner the procurement of boilers with a limited number of manufacturers
Housing Technical Services - CCTV	Improve customer security by increasing the number of CCTV cameras on the authority's housing estates
Housing Technical Services - Repairs	To enable tenants to order repairs and view information on line, via access terminals in Neighbourhood Housing Offices
Housing Technical Services - Electronic Data transfer	Improve the use of electronic data transfer systems for information used in delivering the repairs service following the introduction of the IBS computer system
Housing Technical Services - Improve security to homes	Replacement of external wooden doors with pvc-u composite doors top all council homes
Housing Technical Services - Emergency repairs	Improve emergency repairs call handling and response procedures

Improvement plans - Housing	
Housing Technical Services - Customer Care	Improve customer care services of external contractors. Improve the standard of letters issued by the repairs computer system. Review translation and interpretation services in light of changing cultures within the City.
Housing Technical Services - Repair Response times	Introduce a global positioning system in all vehicles used for maintenance operations following the introduction of the IBS system
Housing Technical Services - Asset management	Undertake a survey of 1/5 th of the housing stocks external elements to enable a strategic approach to be taken regarding Asset Management of the authority's housing stock
Housing Options Service – Improve Allocations and Homelessness casework management	January 2004 for Allocations Module and April 2004 Homelessness Module – New IT system in place, will bring efficiencies and improved customer care
Housing Options Service – Make changes to allocations scheme as per Homelessness Act 2002 Report	September 2004, changes to be made to simplify the allocations scheme
Housing Options Service – Staff to be more proactive in prevention of homelessness work	Development of mediation service with respect to parental exclusions and those asked to leave by friend / relatives, thus reducing statutory homeless declarations
Housing Options Service – Improved customer access via E-Government agenda	Installation of internet kiosk for public use which will allow online repairs reporting, Homeswap etc. On-line applications being developed to enable customers to make Housing register application via the internet
Future Housing Management Improvements	
Improved payment methods for tenants - Switch, Visa, etc. Should start July 03.	
Review of the Tenants Compact, to include service standards for other departments who provide services on the estates - such as tree & grounds maintenance. To start June 03.	
Development of a customer care strategy. To start August 03.	
To develop an Equalities Strategy to ensure that Housing Management addresses Level 3 of the Equality Standard by May 04.	
Improve IT access by our customers to improve communications with the department.	
To review the telephone system to ensure greater access to services (item identified from recent Best Value surveys).	
Review use of Escorted Viewings to reduce the number of voids, improve turn around times and improve customer satisfaction.	

Improvement plans - Housing
Implementation of a new IT system which will enable a more customer focused rent management system.
It has been agreed that a Tenants Inspector will assist with all Housing Management Policy Reviews. This will ensure a more customer focused approach, well beyond the current consultation structure (June 03).
Enhance mystery customer exercises, to test/improve quality of outputs. August 03.
Review information given to new tenants, including a SC Rom, so information can be supplied in a variety of different languages. 2004.
Creation of a community inclusion video to encourage Black & Minority Ethnic groups to participate in tenant involvement.
Develop a mechanism to consult with leaseholders & freeholders (on environmental changes etc.) September 03.
Enhance the training for tenants representatives to promote capacity building to ensure that they have the knowledge to make informed decisions about the issues that affect the local community.
To involve tenants representatives in delivering customer care training programmes to ensure a customer focused approach.
Regular updates of the work of the Tenants Inspectorate & other initiatives to promote tenant involvement to be published in City Housing News (2003/04).
Implement service promises for tenants (2003).
<i>Future Technical Services Improvements</i>
Introduction of IBS computer system to cover repairs and maintenance issues increasing reliability and improving efficiency in the repair service by March 2004
Introduce new computerised stores handling computer package to maximise efficiency
Increase recruitment and training of gas operatives through the Gwinto scheme to increase skill levels within the work force in the area of gas fitting
Increase awareness of all employees of the need for health and safety requirements and customer care issues to enhance safety and customer services
Improve staff awareness of policy changes and new improvements to the service through monthly newsletters
Review of gas services and window manufacturing to ensure maximum efficiency
To extend the Aikman Avenue district heating system to supply two schools with heating. This will increase the revenue available to Housing and maximise the use of the system
Increased training of technical staff to develop available skills
To develop and consolidate Housing policy relating to asbestos containing materials, including extending data currently held and working practises to help safeguard our customers and employees
Improve the method of obtaining customer satisfaction data following the completion of repairs

Improvement Plans – Resources, Access and Diversity	
Name of service	Description of proposed improvement plans
Property Services	✓ Maintaining current review programme.
Property Services	✓ Continued monitoring of staff performance in carrying out rent review and lease renewals.
Property Services	✓ Continue review of portfolio to identify weakest performance and take appropriate remedial action.
Property Services	✓ Continue review of estimating procedures, contract terms and contract monitoring.
Disabilities Discrimination Act – building access	✓ Ongoing consultation to prioritise meeting needs of public and staff users.
ICT & Customer Access	✓ Introduction of a General Enquiries Telephone Contact Centre. Target: to increase the % of residents who find it easy to access our services from 27% in 01 to 40% in 04. To progress action plans to widen electronic access to council services. To develop in partnership with other agencies, a range of local council access points (telephone, face to face and self help). Target is to provide a council customer access point within 1 mile of every home in the city (subject to local demand) by 06.
Financial Services	<p>✓ Further development of risk management to ensure risk is embedded in council decision making. All departments to have register of key operational risks.</p> <p>✓ Development of a corporate approach to procurement, using new technology, produce more efficient processes and reduce the cost of buying things. We aim to save £4m per annum by 2006.</p>
Legal Services	✓ Improve turnaround of Local Land Searches through better working arrangements between RAD and ER&D.

Improvement Plans – Resources, Access and Diversity	
Legal Services	✓ Implementation of Legal Services BV Improvement Plan.
Democratic Services	✓ To strengthen the scrutiny function and cabinet/scrutiny working arrangements (2003/04).
Democratic Services	✓ To offer & provide a personal development plan to all Members (2003/04).
Democratic Services	✓ To improve communications with non-cabinet Members, utilizing a weekly members information bulletin (2003/04).
Human Resources	✓ Maintain/improve BVPI performance to achieve top quartile performance by 2006 for all HR related areas (BVPIs 11-17).
Human Resources	✓ Achievement of Level 5 of the Equality Standard for Local Government by 2006.

Improvement plans – Social Care and Health	
Name of plan	Description of improvement plan
Child protection - Climbie Inquiry & Laming Report	<ul style="list-style-type: none"> ✓ In light of the Inquiry & subsequent report, have undertaken self-audit and have developed plans for better protecting children. ✓ Planning national conference on protecting black children. Have robust Area Child Protection Committee in place.
National Service Framework for Children	<ul style="list-style-type: none"> ✓ Responding to the Government's forthcoming standards and targeted outcomes for all health and social care services that impact on children's lives and promote healthy outcomes for them.
Children's Trust	<ul style="list-style-type: none"> ✓ Proposal to pilot Children's Trust which will amalgamate the children's portion of SC&H and support services provided by Education & Housing for children, young people and their families into a 'permeable' trust which will eventually commission services including relevant voluntary sector services as part of a preventative strategy.
Delivery plan for achievement of PSA targets	<ul style="list-style-type: none"> ✓ Targets are to: reduce number of looked after children; improve educational achievement of children looked after; improve training & employment opportunities of young people looked after & leaving care.
Close integration of social care & health with other partners	<ul style="list-style-type: none"> ✓ Develop Children's Trust proposal (see above); meet challenges arising from the Government's forthcoming Green Paper, 'Children at Risk'; develop service models for social care within local Health & Social Care centres.
Provide high quality services for children in need & support the development of preventative services with multi-agency partners	<ul style="list-style-type: none"> ✓ Continue to reduce the number of looked after children and to build capacity to support children at home; to build the range of family support services and capacity to plan & meet needs of children in need; plan & design services with children, young people and their families, other agencies & communities; establish total quality management system for managers to use for self-auditing and evaluation and identify areas requiring independent (internal) monitoring.

Improvement plans – Social Care and Health	
Name of plan	Description of improvement plan
Develop strengths within families to prevent family breakdown, abuse & neglect	<ul style="list-style-type: none"> ✓ Ensure all children without a Child Protection or Looked After Children plan have a Child in Need Service/Family Support Plan; continue implementation of Family Support Services Review to provide earlier responses for families experiencing difficulties.
Keep children safe from abuse & neglect	<ul style="list-style-type: none"> ✓ Implement recommendations of Laming Report; ensure all children on the Child Protection Register have an allocated worker and Child Protection Plan objectives are delivered
Look after children well when they have to be cared for outside their own families	<ul style="list-style-type: none"> ✓ Develop Resources Panel to ensure complex intervention is targeted to those in most need; ✓ ensure all looked after children have an allocated social worker & are visited & reviewed in line with statutory requirements; ensure adoption, fostering & residential services comply with national standards; ✓ develop LAC to provide greater range of quality & safe placements to maximise the opportunities of Choice Protects; review the provision of services for young people of 16+ and the role of the Leaving Care Team; develop range & choice of services that meet needs of looked after disabled children.
New Government Initiatives to strengthen children's mental health	<ul style="list-style-type: none"> ✓ The Government has expanded the role of CAMHS and this will continue to grow. In Leicester the multi- agency Child Behaviour Intervention Initiative (CBII) offers behavioural support to families across the city. The Government expects such initiatives to develop over the next 10 years.
New Government initiatives to strengthen parenting	<ul style="list-style-type: none"> ✓ The Government plans to expand services which make families more resilient. In Leicester we will need to respond to these planned initiatives.
Intermediate Care Services	<ul style="list-style-type: none"> ✓ Ensure sustainability and develop a Single Contact Sheet. Implement Single Assessment Process by 05 and consider joint services.

Improvement plans – Social Care and Health

Name of plan	Description of improvement plan
Commissioning Strategy for Adults and Older Persons	✓ Continued implementation and review of commissioning strategy. Work with Audit Commission to build on current strengths and clarify how this dovetails with other plan/strategies.
Implementation of Carefirst	✓ Continued implementation of Carefirst, improving quantity and quality of data input.
Integrated health and social care centres	✓ Plans on track for three centres to be in place by 2004/05.
Fair Access to Care & Fairer Charging Arrangements	✓ First full year of implementation and monitoring of Fair Access to Care eligibility criteria and Fairer Charging Arrangements, which were revised last year. Use monitoring information to review equity of service take-up and inform service delivery and developments.
Development of supported housing options	✓ Continue to work with Housing and Supporting People to review and develop a range of supported housing options to enable people to remain in the community longer.
Valuing People Strategy for people with learning disabilities	✓ Continued implementation of the Valuing People Strategy for learning disabilities, covering housing, employment and day service modernisation strategies.
Partnership Trust	✓ Work with the newly established integrated Partnership Trust to implement the requirements of the National Service Framework and City Mental Health Strategy, including developing the role of assertive outreach and starting Early Intervention and Crisis Resolution Services.
Strategy for People with Physical and Sensory Disabilities	✓ To complete and implement the strategy for People with Physical and Sensory Disabilities, including the modernisation of Day Services and Equipment Services.
Support for Carers	✓ Continue to increase identification of, information, support and breaks to carers.

Appendix IV

Performance against the Council's Performance Indicators

HOUSING BVPI's

	2001/02 Actual	2001/02 Comparison with other Councils			2002/03 Target	2002/03 Actual	2002/03 Actual against Target	2003/04 Target	Comments
		TOP	MIDDLE	BOTTOM			↑ EXCEED ED		
							↔ SAME		
							↓ BEHIND		
Council Tax	89%			●	91%	92%	↑	92%	PSA Pi to increase efficiency of economy and effectiveness of council services. See 1a
non-profit private	96.6%			●	98%	97.6%	↓	97.6%	The target for 2003/04 has been reduced for the reasons outlined in 1a
profit private	2.33%		●		2.3%	2.42%	↑	2.0%	
the number of local council dwellings	57.5 (e)	●			59.5	60	↑	62	PSA Pi to increase efficiency of economy and effectiveness of council services.
private sector dwellings that are not in the council sector or 2002/03 as defined by the PSA	5.63%	●			96	113	↑	120	Amended definition in 2002/03
rent collection	89.25%			●	95%	94.74%	↓	97%	

Appendix V

Audits and Inspections

Inspection/Audit findings – Education and Lifelong Learning	
Name of service	Audit/inspection finding
Libraries & information service	A robust improvement plan that identifies and addresses the weaknesses in the service and will result in improvements to the community such as the library stock, access and inclusiveness, ICT and lifelong learning. Improvements that are realistic, timetabled and resourced and many of which are underway. Innovative use of partnerships and external funding to help make the changes. Strong commitment to change from Councillors and staff.
Youth service	Audit of funding and young people reached on a yearly basis submitted to National Youth Agency.
Adult learning	LSC audit of ACL/FE funding streams indicated difficulty in accounting for spend on adult learning within generic structure. Working group being established to draft guidance for managers and to consider issue of apportioning costs.
Early Years Development & Child Care	The latest Early Years Development and Childcare Plan has been agreed by the DfES. This reflects the achievements of the last year as well as the planning for the coming twelve months.
Standards and Effectiveness Division	The monitoring and evaluation report, which is being produced and currently runs to over 300 pages, will be submitted to the DfES in June 03. The evaluation includes an analysis of inspection findings in schools.

Inspection Findings - SSI Inspection Action Plan	
Recommendation	Progress
Ensure service users and carers are involved in strategic planning	<p>Users and carers are on: Mental Health Partnership Board City Mental Health Strategy Group</p> <p>User and Carer Empowerment Project has been funded to support users and carers in being involved</p>
Improvements to quality, including improvements to CPA process	<p>CPA Supervisory Group has been established within the joint health and social care organisation Leicestershire Partnership Trust</p> <p>Group is looking to encourage user-led audit of CPA this year</p> <p>LPT has also established a Clinical Governance Group to lead on quality issues</p>
Improvements to planning, including use of information and needs mapping	<p>Comprehensive City Mental Health Strategy drawing on needs mapping carried out by PCTs</p> <p>Work is being carried out on establishing joint information systems between health and social care</p>
Alternatives to admission, esp. for people from black and minority ethnic backgrounds	<p>Assertive Outreach Teams are established and being reviewed and developed</p> <p>Crisis Resolution and Early Intervention Teams will be established</p> <p>Council has funded a project providing supported living for black and minority ethnic people with mental health problems</p>
Cultural sensitivity and anti-discriminatory practice	<p>LPT produced A Guide to Cultural and Spiritual Needs for staff, esp. on wards</p> <p>Plan to carry out an equality audit</p>

Inspection Findings – Management & Use of Information in Social Care	
Inspection Findings	<ul style="list-style-type: none"> -Directorate has made progress on responding to complex demands given the inadequacy of its previous information infrastructure. -need to co-ordinate approaches across the Directorate. -need for Older Persons Commissioning Strategy. -need to improve communications within and outside the Directorate using Information Technology. -positive and optimistic approach to impending changes -staff well aware of corporate objectives. -very successful working relationships with external agencies and bodies. -good range of public information leaflets.
Action following Audit/Inspection	<ul style="list-style-type: none"> -Successful and measured introduction of the new Care First software system for all the activities of the Directorate. -the new Care First Implementation Team and Information Systems Group is helping to ensure co-ordination of activities across the whole Directorate. -An Older Persons Commissioning Strategy has been completed and will be implemented in 2003/2004. -We are increasing our partnership working with other agencies such as Health in such projects as LIFT which aims at providing integrated access points for the public. -increased use of IT in Directorate is part of the Care-First Implementation Plan -strong working relationships with partners is a major feature of the Directorate Development Plan for 2003/2004.

Focus of activity	Outline scope	Proposed timetable for audit or inspection	Output	Organisation undertaking audit or inspection
Audit and Inspection Activity for 2003/04				
SSI Children's Services inspection	Routine SSI inspection	Quarter 1 2003	Inspection report	SSI
Annual monitoring Social Care & Health	Review of current service performance and prospects for improvement	Ongoing	Performance review report; updated star ratings for CPA Improvement Report	SSI
Benefits annual assessment	Updated assessment of benefits service performance	Quarter 3 2003	Performance review report; score for CPA Improvement Report	BFI
Benefits follow-up inspection	Follow up inspection, assessing progress made since recent problems	To be confirmed	Inspection report	BFI
Housing Management Best Value inspection	BV inspection of housing management based on BV review	February 2004	Inspection report	AC – Housing Inspectorate
Housing annual assessment	Updated assessment of housing services performance	Quarter 3 2003	Updated score to feed into CPA Improvement Report	AC – Housing Inspectorate
Environmental Services Best Value Inspection	BV inspection of environmental services based on BV review	Quarter 1 2003	Inspection report	AC
Environment annual assessment	Updated assessment of environmental services performance	Quarter 3 2003	Updated score to feed into CPA Improvement Report	AC
Crime & Disorder Best Value Inspection	BV inspection of crime & disorder based on BV review	Quarter 4 2003	Inspection report	AC
Education	Ongoing support	Ongoing		DfES
E-government	Audit work feeding into BV review	tbc	tbc	AC
Performance Management Review	Audit work as agreed with Chief Executive	Quarter 1 2003	Audit report	AC
Revitalising Neighbourhoods	Audit of project management & financial arrangements	tbc	Audit report	AC
Special Educational	Agreed as part of 2001/02 audit	Quarter 1	Audit report	AC

Focus of activity	Outline scope	Proposed timetable for audit or inspection	Output	Organisation undertaking audit or inspection
Needs Audit		2003		
LPSA	Audit of performance monitoring arrangements for LPSA and actions taken to improve performance in relevant areas	tbc	Audit report	AC
Relationship management	Liaison with council, auditor, other inspectorates & government departments	ongoing	Co-ordination of audit and inspection activity	AC
BVPP qualitative assessment	Assessment, linked to BVPP audit, of Council's overall approach to continuous service improvement	tbc	tbc	AC
Planning & reporting	Risk assessment & planning, ongoing liaison, annual audit letter	February to December 2003	Annual Audit Letter	AC
Review of arrangements for financial aspects of corporate governance	Legality, financial standing, internal financial control, standards of financial conduct, fraud and corruption	April to December 2003	Annual Audit Letter Audit reports on particular aspects	AC
Financial accounts audit	Audit of annual accounts and associated grant claims	July to December 2003	Opinion Report of matters arising	AC
PI audit BVPP compliance audit	Audit of BVPP, including PIs	July to September 2003	BVPP opinion Report of matters arising	AC
Audit and Inspection Activity for 2004/06				
Leisure BV inspection	Inspection of leisure. Not based on recent BVR but reinspection of previously inspected area	2004/05	Inspection report	AC
Inspection of arrangements for revitalising neighbourhoods	Inspection of council's implementation of major project – no BVR	2004/05	Inspection report	AC
Ongoing support from		Ongoing		DfES

Focus of activity	Outline scope	Proposed timetable for audit or inspection	Output	Organisation undertaking audit or inspection
SEU through Partnership Board				
E-government/ICT BV inspection	Inspection of BVR on e-government/ICT	2004/05	Inspection report	AC
Regulatory services or regeneration BV inspection	Inspection of BVR on one or other topic (other one to be completed one year later)	2005/06	Inspection report	AC
Audit or inspection on member support and scrutiny	Review of council's own work carried out in 2004/05	2005/06	tbc	AC
Inspection or audit on waste management	Review of performance of waste management service – no BVR. By this time, PFI contract will have been in operation for over 12 months.	2005/06	tbc	AC
Annual environment assessment	Updated assessment of environmental services performance	2004/05 2005/06	Updated score to feed into CPA improvement report	AC
Annual monitoring – social care	Review of current service performance and prospects for improvement	ongoing	Performance review report plus updated star ratings which feeds into CPA improvement report	SSI
Housing annual assessment	Updated assessment of housing services performance	2004/05 2005/06	Updated score to feed into CPA improvement report	AC Housing Inspectorate
Benefits annual assessment	Updated assessment of benefits service performance	2004/05 2005/06	Performance review report/letter plus score which feeds into CPA improvement report	BFI
Relationship management	Liaison with council, auditor, other inspectorates and government departments	ongoing	Co-ordination of audit and inspection activity	AC
Planning & reporting	Risk assessment & planning, ongoing liaison, annual audit letter	Feb – Dec 2004 Feb – Dec 2005	Annual Audit Letter	AC
Review of	Legality, financial standing,	April – Dec 2004	Annual Audit Letter	AC

Focus of activity	Outline scope	Proposed timetable for audit or inspection	Output	Organisation undertaking audit or inspection
arrangements for financial aspects of corporate governance	internal financial control, standards of financial conduct, fraud and corruption	April – Dec 2005	Audit reports on particular aspects	
Financial accounts audit 2003/04 Financial accounts audit 2004/05		June – Oct 2004 June – Oct 2005	Opinions and reports of matters arising	AC
BVPP audit	Compliance and PI audits on 2004 and 2005 BVPPs	July – Sept 2004 July – Sept 2005	BVPP opinions Reports of matters arising (if necessary)	AC