

Leicester
City Council

WARDS AFFECTED
ALL WARDS (CORPORATE ISSUE)

FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:

Cabinet
Finance, Resources and Equal Opportunities Scrutiny

22nd September 2004
6th November 2002

Internal Performance Report 2002/03

Report of the Assistant Chief Executive

1 **PURPOSE OF REPORT**

This report reviews the Council's overall performance in 2002/03. For the purpose of this report 2002/03 is referred to as "this year" and 2001/02 as "last year".

2 **HEADLINE CONCLUSIONS**

2.1 Service Performance

Whilst there are significant improvements in some areas, others continue to require further focus and support.

- a. Education standards are improving with the exception of key stage 2 in science for Looked After Children. The level of surplus places in primary schools is high and improvement is planned for 2006. Performance on exclusions in secondary schools and Special Education statementing has declined. Use of Neighbourhood Centres and issues of books and other library items is declining.
- b. Support for older people is improving with the exception of reviews of support, which have declined.
- c. Services to children have improved. Services have recently been classified as 2 star, serving most people well with promising prospects for improvement.
- d. Performance on income collection has improved with Council Tax collection, Rent and arrears collection and Business Rate collection all improving.
- e. Participation in Cultural activities is increasing though participation through GP referrals is declining.
- f. Environmental Services have recently been inspected and found to be fair with uncertain prospects for improvement. Performance is variable across the service with waste disposal and refuse collection declining and street

cleaning in the City Centre improving. Waste disposal will improve with the PFI in 2005. Speed of dealing with planning applications is declining.

- g. Road Safety performance is variable, there is a reduction in the number of casualties from road accidents and number of pedestrians killed or seriously injured. Numbers of people slightly injured and child casualties have increased.
- h. Many housing indicators relate to satisfaction levels and therefore have not been monitored this year. Other indicators are generally behind target although show some improvement over last year.
- i. Housing Benefits results remain poor and the targets for improvement have been lowered. The first quarter of 2003/04 shows improvement but further changes to the system and requirements may lead to additional backlog.
- j. Crime levels are increasing in terms of burglary, vehicle crime and other crime.
- k. Overall council staff sickness levels are increasing.
- l. Road conditions have continued to decline due to lack of investment.

2.2 Local Public Service Agreement (LPSA)

2.2.1 8 of the 12 targets are likely to be met. Two are considerably under-performing – smoking cessation and refugees into employment. It is difficult to assess whether the target of educational attainment of Looked after children is being met; burglary reduction is behind schedule and not likely to be met. Satisfaction indicators will not be measured until next year.

2.2.2 Other LPSA Indicators not improving (i.e. declining or same performance) include:

Subsets of targets

- Looked After Children Key Stage 2 results in Science
- Older People's Service Reviews

Contained within basket of Indicators in the cost/efficiency target

- Surplus primary school places
- Searches
- Housing benefits (new claims)
- Special Education Need Statements
- Footpath accessibility
- Planning applications
- Ethnic minority staff
- Payment of invoices (improving but causing concern)

2.3 Performance Management

An analysis of the best value performance indicators (BVPIs) provides an indicative view of the council's overall approach to performance management. The analysis over the last 3 years shows a variable picture of performance and a continued weakness in target setting. The CPA report identified the need for the council to accelerate its approach to performance management. However:

- 47% of BVPIs improved year 2 to year 3, but 41% declined.
- 50% of targets were met in year 3, no improvement from year 1.
- 11 BVPIs show sustained improvement over 3 years but 12 show sustained decline.
- 16 of 37 BVPIs that are declining affect our CPA score.
- 50% of CPA Improvement Plan targets are on track.
- 4 of the 12 LPSA targets are causing concern which could reduce the performance reward grant by £2.5m if not achieved.
- 74% of the city council's community plan targets were met.

2.4. Comparable Position Nationally

The 2001/02 position in comparison with metropolitan authorities is presented as a baseline by which to measure comparative improvement. This uses the five dimensions of performance of the best value performance indicators:

- Strategic Objectives
- Service Delivery Outcome
- Quality
- Cost and Efficiency
- Fair Access

Of the 101 indicators we can compare, 57 were below average and 44 above average. "Fair Access" is the only area in which the council is above average. The 2002/03 comparative position will be presented in January 2004.

- 2.5. The audit for 2002/03 data is not yet complete. If there are any changes following the audit they will be reported later this year when the position against the councils comparators for 2002/03 is set out using national data. The audit will also show whether the weaknesses in the collection of data have been resolved.
- 2.6. Our comparable position will most influence our ability to improve our overall CPA rating from FAIR to GOOD. Whilst the improvements in Childrens Services bode well for the council it will depend on other areas of service not slipping back.

- 2.7. The council needs to accelerate the rate of improvement. The review of performance will therefore be completed in July in future.
- 2.8. It is a requirement It is a requirement of the Local Government Act 1999 for Authorities to set cost/efficiency targets for improvement. The should be consistent with reaching, over 5 years, the performance level of the top 25% of authorities (based upon the start of that period) and which are consistent with the overall target of 2%p.a. efficiency improvement.

3. CORPORATE GOVERNANCE

- 3.1 The annual review of the councils operation and effectiveness of its corporate governance arrangements concluded that considerable progress has been made since May, 2002 when the Code was adopted, and Leicester is likely to compare favourably with other authorities. An action plan has been agreed to address areas where improvement is required so that assurance can be given. The main areas for improvement are as follows:

- Consultation Strategy
- Information Governance
- Community Plan
- Partnership Policies
- Procurement Strategy
- Contract Procedure Rules
- Anti-fraud and Corruption
- Risk Management Strategy
- Constitution
- Health and Safety

The report incorporates the former Annual Monitoring Officer Report which is positive. This includes a report on progress being made in reducing the findings of maladministration.

4. RECOMMENDATIONS

- 4.1 Cabinet is recommended to note and comment on the internal performance report 2002/03 and note that:
- a. Corporate Directors will continue to take corrective action on areas of declining performance.
 - b. The Chief Executive will review the detailed performance with each Corporate Director including plans for improvement and progress to date.
 - c. The areas of concern shown on page 11 of the report will be incorporated into next year's Improvement Plan.
 - d. Action will be taken to complete next year's review of performance by July.
- 4.2 Cabinet is recommended to refer the report to FREEOPS and ask Service Directors to report individual service performance to their respective scrutiny committees.

- 4.3 Cabinet is recommended to request a subsequent report incorporating any comments from scrutiny for consideration as part of next years Improvement Plan and best value review programme.

5 FINANCIAL and LEGAL IMPLICATIONS

- 5.1 Greater freedom to make financial decisions will be given to high performing councils. A performance reward grant of £7.5m is dependent on the achievement of the 12 LPSA targets in 2004/05 (payable half in 2005/06 and half in 2006/07).

Consultee: Paul Clarke, Ext. 7496

- 5.2 The legal implications are covered in the report.

Consultee: Peter Nicholls, Ext. 6302

6. REPORT AUTHOR/OFFICER TO CONTACT

Margaret Frith Policy Officer (contact for policy issues)

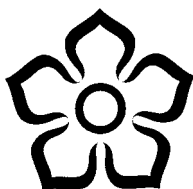
Ext. 7123

Prashant Desai Policy Assistant (contact for data queries)

Ext. 7121

DECISION STATUS

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



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Internal Performance Report 2002/03

1. **REPORT**

This is the first of two performance reports scheduled for the year. This report focuses on internal service performance using movement of Performance Indicators between 2001/02 and 2002/03 and achievement of targets. Some of the indicators are shown in graph form in the attached appendix. Copies of all the appendices have been made available to each member of Cabinet and copies placed in each group room. Further copies are available from the Chief Executives Office.

The Audit Commission releases national comparator figures every December, following the BVPI audit. The second report, due in January 2004, will assess our performance position compared to Metropolitan authorities in 2002/03.

An analysis of performance against the council's corporate priorities will be included in reports in the next financial year.

2. **OVERVIEW OF COMPARATIVE COUNCIL PERFORMANCE 2001/2002**

2.1 This section introduces a new method of presenting comparator performance information. It is based on all BVPIs using the Governments five dimensions:

Strategic Objectives – Why the service exists and what it seeks to achieve

Service Delivery Outcomes – How well the service is being operated in order to achieve the strategic objectives. This covers areas such as council staff, usage of services, educational attainment (including absences and school standards), community safety, road safety, planning and regeneration, housing benefits, housing management and maintenance, usage of social care and health services.

Cost / Efficiency – The resources committed to a service and the efficiency with which they are turned to outputs. This covers all financial areas and elements that require financial input.

Quality – The quality of the services delivered, explicitly reflecting users experience of services using data from user satisfaction surveys. Quality of life is also included

in this dimension, such as environmental health, energy, waste, street/road cleanliness/standards, public transport, public protection, quality of teaching and health services for children and adults.

Fair access – Ease and equality of access to services, includes usage of advice services.

2.2 The analysis uses 2001/02 metropolitan quartile positions, providing a picture of our performance compared to similar councils. It is based on 101 BVPI's.

Chart 1 below shows how Leicester performed in these areas.

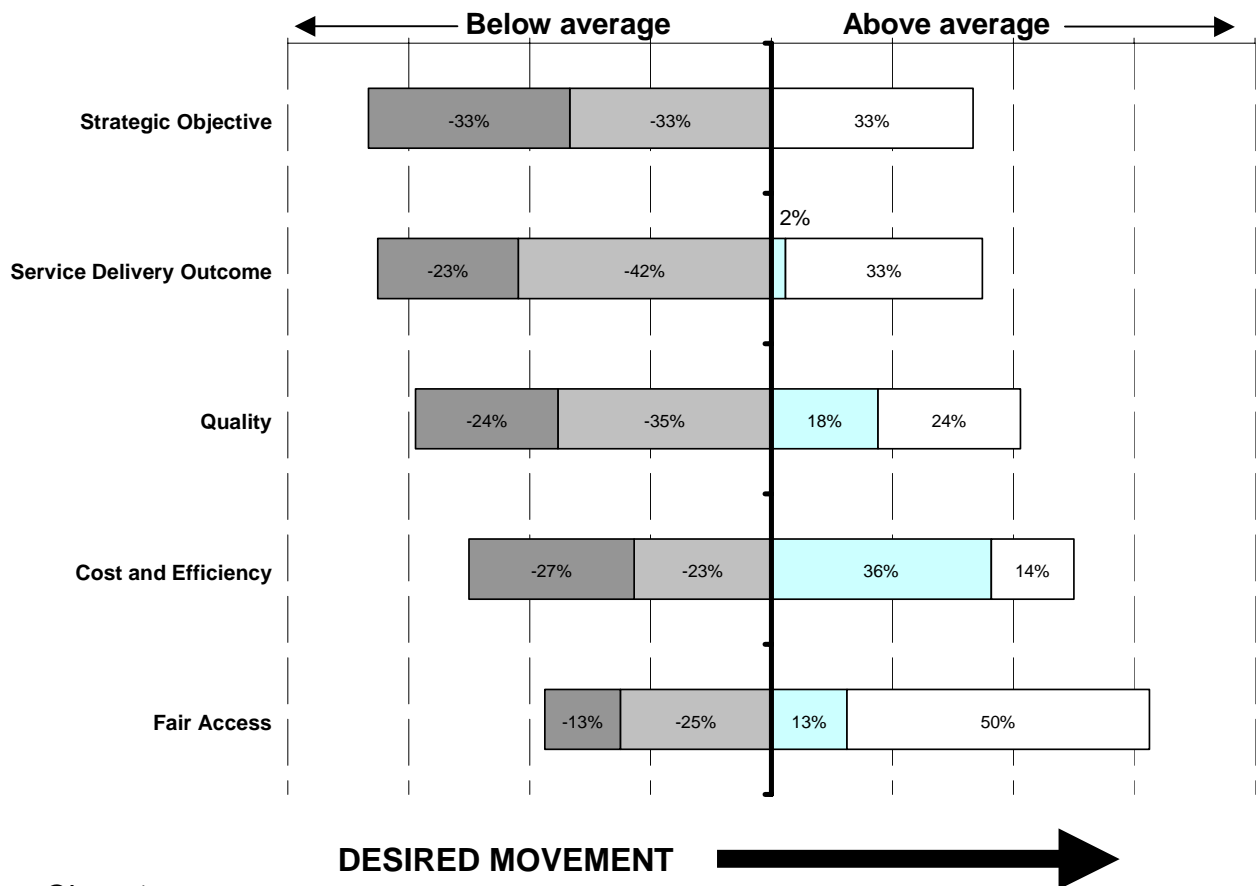


Chart 1

Appendix A lists the BVPI's involved and the 2001/02 quartile position. The chart *indicates* our national baseline position in 2001/02. Overall, the authority is above average only in the area of fair access. The next report will show how the council has moved against this baseline. (note – departments are being consulted about allocation of PIs to the dimensions, some may therefore change in the next analysis).

The following analysis assesses the movement of BVPI's from 2001/02 to 2002/03. BVPI's must significantly improve for our overall position to move in the desired direction on Chart 1.

3. INTERNAL PERFORMANCE

3.1 The following analysis is based on comparisons of the council's 2002/03 figures with last year.

3.2 Improving Performance

Best Value Performance Indicators are national measures of services.¹ Local PI's have been developed to include areas not covered by BVPI's²

Chart 2 below illustrates the numbers of BVPI's in 2002/03 in each category of improvement.

Chart 3 below illustrates Local PI's in 2002/03³.

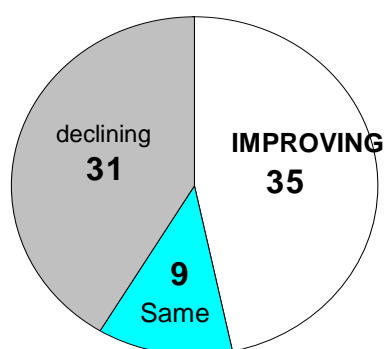


Chart 2 (BVPIs)

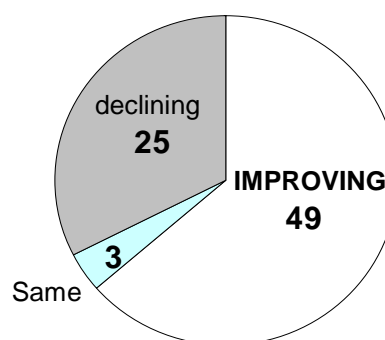


Chart 3 (Local PIs)

Area of Service improving in performance

BVPIs	Local PIs
◆ Educational Attainment	▪ Delayed discharge of people in an acute state in hospitals
◆ Council tax, rent and business rate collection	▪ Enrolments on adult education courses
◆ Amount of waste recycled	▪ Number of public accesses to computers in libraries and number of children attending libraries summer scheme.
◆ Visits to museums	▪ Number of play areas developed or refurbished to comply with the European standards
◆ Private Sector Housing	▪ Street cleaning in City Centre
◆ Support for older people	▪ Participation in cultural activities
◆ Number of casualties from car accidents	▪ Services for people with disabilities
◆ Services to children	
◆ Trading Standards	

¹ 148 BVPIs were active in 2002/03 (including subsets), 75 can be compared with last year.

² 110 Local PI's were active in 2002/03, 77 can be compared with the previous year

³ Note – Local PIs are separate as they may be more detailed measures than BVPIs

Comparison with last year

47% BVPIs improved compared with 44% last year⁴

63% of Local PI's improved compared with 54% last year

Comparison with last two years

Best Value

There is sufficient data to track 67 BVPI's from 2000/01 to 2002/03.

11 have continuously improved year on year:

- ◆ 5 or more GCSE grades A*-C (BVPI 38)
- ◆ Museum visits (BVPI 170b)
- ◆ Suitable access to buildings (BVPI 156)
- ◆ The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority. This PI is performing below average nationally, but improving (BVPI 62). However, the target set for 2003/04 will decrease performance.
- ◆ Social Care including Adoptions of LAC (BVPI 163) and the number of older people visited at home. (BVPI 49)

Local

There is sufficient data to track 48 Local PI's from 2000/01 to 2002/03.

19 have continuously improved year on year including:

- Usage of cultural services (LCAL 22)
- Access and usage of computers in libraries (LCAL 9 and 10)
- Rent loss through vacant dwellings (LCHS 12)
- Help for people with learning difficulties (PAF 30)

APPENDIX B details the improving performance indicators.

⁴ Percentages for this year represent the figures in Chart 2.

3.3 Declining Performance

41% BVPIs showed a decline in performance since last year (see chart 2)

32% Local PIs showed a decline in performance since last year (see chart 3)

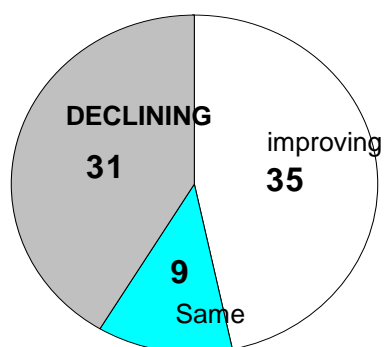


Chart 2 (BVPIs)

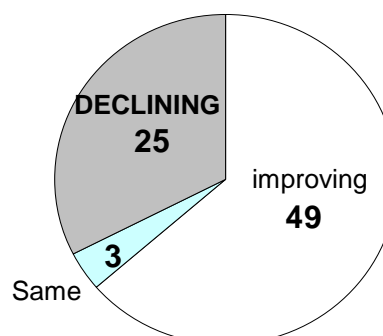


Chart 3 (Local PIs)

Areas of Service declining in performance

Best Value Area	Initiative To Improve	On Track	Progress
◆ Household waste and refuse collection	CPA PFI	✓	Endorsed by Environmental Services Inspection.
◆ Crime Levels	CPA LPSA	✓	On track, Crime and Disorder Partnership Action Plans.
◆ Council staff sickness levels	Attendance Management Policy (July 2002)	✓	Managers more diligent in recording sickness, an increase was anticipated. Target set to meet top quartile. New HR/payroll system will give better absence information Feb 2005.
◆ Road Conditions		✓	Decision not to invest (CPA Improvement Plan February 2002)
◆ SEN statements	CPA LPSA	✓	Decline due to change in legislation, revised processes already improving on performance
◆ Educational Standards of Looked After Children	CPA LPSA	?	Ambitious target – some improvement in key stage 2 (English and Maths) and other improvements evident. Short GCSE courses begin in September.
◆ Reviews of support for adults/older people	LPSA	?	Cause for concern, target only set to reach average performance.
◆ Housing benefits	CPA	?	Improvement in first quarter but still poor performance. Targets have been lowered, as further changes will be implemented this year.
◆ Standard Searches	CPA LPSA	?	Cause for concern as performance again declined, initial figures for 2003/04 suggest improvement.

Areas of Service measured by Local PIs which declined include:

- Subsidy per users of advice services
- Children attending holiday play schemes in Neighbourhood Centres.
- Child casualties on roads
- Planning applications determined in 8 weeks
- Exclusions from secondary schools

Comparison with last year

41% BVPIs deteriorated compared with 30% last year.
32% of Local PI's deteriorated compared with 35% last year

Comparison with last 2 years

Best Value: 12 BVPIs have continuously declined year on year:

- ◆ Expenditure in schools and youth services (BVPI 33, 36b & c)
- ◆ SEN statements (BVPI 43b)
- ◆ Cost of waste (BVPI 86 & 87)
- ◆ Planning cost per head (BVPI 107)
- ◆ Housing benefit (BVPI 78a, b & c)
- ◆ Standard searches in 10 days (BVPI 179)
- ◆ Council employee sickness levels (BVPI 12)

Local: 9 Local PI's have continuously declined year on year:

- ◆ GP referrals for exercise (LCAL 15)
- ◆ Permanent exclusions from secondary schools (LCED 2)
- ◆ Usage of Neighbourhood Centres (LCED 5)
- ◆ Attendance to holiday play schemes (LCED 8)
- ◆ Books and other items issued by libraries (LCAL 6)
- ◆ People slightly injured on roads (LCEN 58b)
- ◆ Children killed or seriously injured on roads (LCEN 56)
- ◆ Missed bins put right the next day (LCEN 11)
- ◆ Cost of handling benefit claims (LCHS 11)

Areas of service for consideration for Corporate Directors

The following are not currently included in the Improvement Plan.

Area of Service	As Reported in BVPP
➤ Use of neighbourhood centres (Numbers attending and children attending holiday schemes)	➤ No targets set, PIs deleted.
➤ People slightly injured on roads and child casualties	➤ Targets set to improve
➤ Planning applications within 8 weeks	➤ Target set to improve
➤ Permanent exclusions in secondary schools	➤ Target set to improve (not priority in community plan 2004/06)
➤ GP referrals for exercise	➤ Target set to decline
➤ Books and other items issued by libraries	➤ Slight decline 2002/03 only. Target set to improve
➤ Appointments for housing repairs	➤ Target now set at realistic level
➤ Footpath accessibility	➤ Target set to improve
➤ Payment of invoices	➤ Target set to improve but DA expressed concern

APPENDIX C lists the performance indicators declining in performance.

4 ACHIEVEMENT OF TARGETS

- 4.1 Best Value requires councils to set targets to improve their performance to reach the top 25% in 5 years i.e. by 2005. The top quartile target has been set at the 2000/01 level. Targets should be realistic but challenging.
- 4.2 The Audit Commission recognise target setting and achieving as a key element in performance management. BVPI's are evaluated on the ability to meet targets that are both stretching yet realistic.
- 4.3 Charts 4 and 5 illustrate our performance in terms of achievement of targets. BVPI's and local PI's are presented separately.

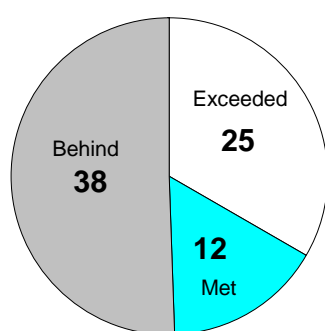


Chart 4 (BVPIs)

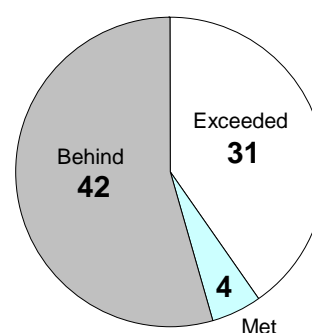


Chart 5 (Local PIs)

The charts show that about half our targets are not being met for both sets of PI's. Of the 38 BVPI's that fell behind the target, 13 did improve in performance.

Many Local PI's targets were not set in 2002/03. More robust and reliable Local PI's are being developed and target setting should improve over the next year.

- 4.4 The table below summarises performance over the last 3 years for all BVPI's active in that year. Percentages shown in 2002/03 column represent the numbers in Chart 4.

BVPI Status	2000/01	2001/02	2002/03
Target met/exceeded	52%	34%	50%
Target not met, but improved	N/A	16%	17%
Target not met and deteriorated	48%	50%	33%

- 4.5 Overall the council's performance on setting and achieving targets is not improving fast enough and will be seen as such by the Audit Commission.

4.6 Trend Analysis of Targets 2001/02 to 2002/03

The following list highlights PI's where targets have consistently not been met over the last three years and did not improve in performance this year. This uses the 2002/03 PI reference.

- LCED 2** - Number of pupils permanently excluded during the year from secondary schools.
- BV 87** - Cost of waste disposal per tonne for municipal waste
- *LCEN 30** - Percentage of planning applications determined within 8 weeks
- *BV 78a** - Average time for processing new housing benefit claims (days)
- BV 78b** - Average time for processing notifications of changes of circumstance for housing benefit
- BV 78c** - Percentage of renewal claims for housing benefit processed on time
- LCHS 13** - Cost of collection of Council Tax per chargeable dwelling
- LCHS 11** - The average cost of handling a housing benefit or council tax benefit claim
- BV 55** - % of adults/older people receiving a review of their support for Social Care and Health
- PAF C21** - % of children de-registered who have been on the Child Protection Register for 2+ years

The list is intended to alert departments to weak PI's. The analysis is dependent on PI's being comparable over consecutive years, there may be other areas of concern not noted here.

Note – PIs marked * are part of the basket of indicators in the efficiency target of the LPSA.

5. PROJECTIONS FOR 2003/04

5.1 Continuous Improvement

Based on the targets set for the current year for 100 BVPIs:

67% BVPIs would show improvement if all targets were met. 21% would show significant improvement (>15% increase in performance). However, only 50% targets have been met in the past 3 years.

5.2 Comparison with other councils 2002/03

The impact of the movement on the overall performance of the council in comparison with other councils (ref Chart 1) is shown below by the net position of BVPI's i.e. Improving *minus* Declining

- Strategic Objectives net +1
- Service Delivery Outcomes net +1
- Cost / Efficiency net -1
- Quality net +2
- Fair access net + 2

This suggests that the council's performance against other councils is not improving overall. Although there are some service improvements, they are not significant enough to achieve promotion in the league table of similar councils. (NOTE APPENDIX D lists 41 PIs relevant to CPA or LPSA which cannot be analysed).

6. COMPREHENSIVE PERFORMANCE ASSESSMENT (CPA)

6.1 In 2002/03 the CPA assessed the performance of the council's services based on a combination of BVPI comparator positions, inspections and reviews. The council was awarded a Fair rating, with the highest scores achieved in Education and Housing. Focussing on the scores allocated for performance, services that scored 1 out of 4 (lowest) were in the areas of financial administration, housing management and libraries & leisure.

6.2 Use Of Performance Indicators 2003/04

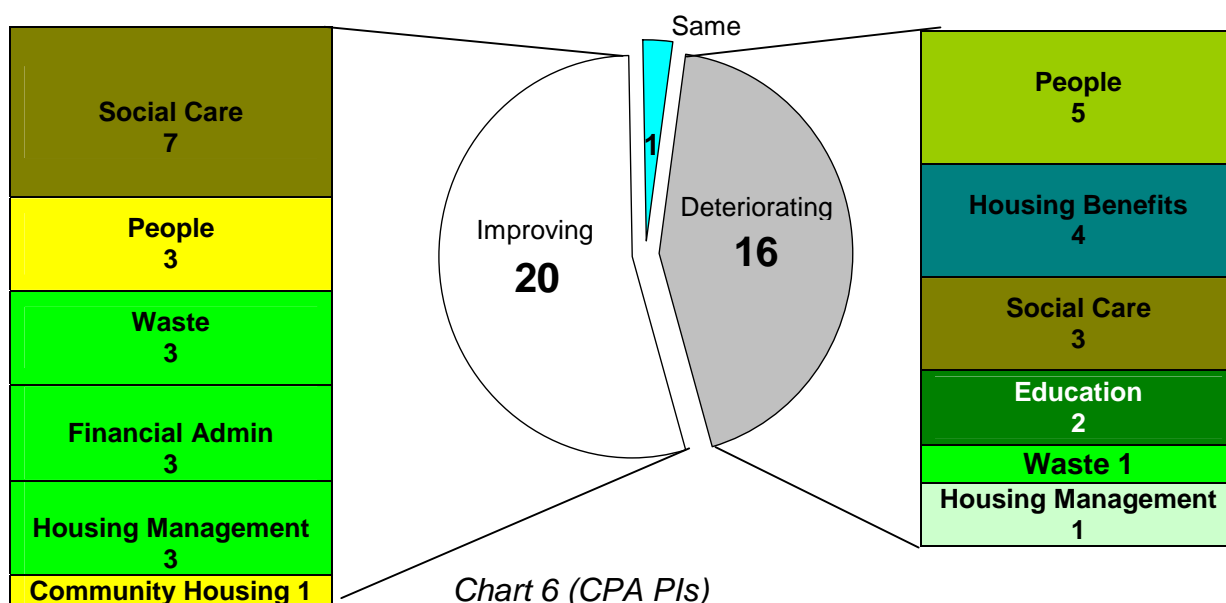
The CPA will use percentile analysis to assess the PI's against other Local Authorities, and produce a judgement (1 to 4) for each of the PI's. These will be aggregated to produce a service area score, based on PI's only. The PI score contributes 15% towards the overall service score.

Key points and changes in 2003/04 CPA

- Roll on scores for surveys from 2001/02 CPA will be used
- Amended BVPI's will be used, where data is available
- Deleted BVPI's will be re-introduced, one for transport (road casualties) and 3 in housing management (relet times & repairs)
- BVPI's not used in 2001/02 CPA will be introduced

The Audit Commission will use PI's that are new in 2002/03 in this December's assessment, and intend to use further new PI's in future CPA's. These have been added to the total, but cannot be analysed at this stage.

Analysis that reflects the new information⁵



⁵ 64 PI's (including subsets) will be used in the 2003/04 CPA, 37 can be compared with last year.

Percentage representation of chart 6

- 54% improved this year
- 43% deteriorated this year
- 3% stayed the same

The Education & Lifelong Learning, Social Care & Health, and Housing Benefit BVPI's used in this analysis are those selected by the respective inspectorates, Ofsted, SSI and BFI, in the formation of their service judgements. These agencies will use other forms of analyses such as inspection reports and reviews to make a final judgment of these services.

6.2 High Risk Indicators

The Audit Commission identified 17 “High Risk” indicators that may receive particular attention from the auditor.⁶ The table below shows the “high risk” indicators with declining performance this year.

Education and Lifelong Learning	BV 43a	Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (a) excluding those affected by “exceptions to the rule” under the SEN Code of Practice.
Education and Lifelong Learning	BV 43b	Percentage of statements of special educational need issued by the authority in a financial year and prepared within 18 weeks (b) including those affected by “exceptions to the rule” under the SEN Code of Practice.
Housing	BV 185	The percentage of repair jobs for which an appointment was both made and kept by the authority
Housing	BV 78a	Speed of processing: a) Average time for processing new claims (days)
Resources, Access and Diversity	BV 12	The number of working days/shifts lost due to sickness absence.
Social Care and Health	BV 55	% of adults/older people receiving a review of their support as a % of all adults receiving a service.
Social Care and Health	BV 58	Percentage of people receiving a statement of their needs and how they will be met.

Appendix E lists the 2003/04 CPA PI's and CPA Improvement Plan PI's. High risk indicators are indicated in bold type.

Further information on the use of PI's in the CPA can be found at:

<http://www.audit-commission.gov.uk/cpa/downloads/CPASTCCTechnicalManualonPIs.doc>

6.3 CPA Improvement Plan

⁶ Of the 27 BVPI's that cannot be compared

- 14 were new or amended in 2002/03
- 13 are surveys, scores can be found on the Audit Commission website

6.3.1 The CPA on site assessment was carried out in June 2002 and the improvement plan was agreed in March 2003. This is the first analysis of the Council's progress against the improvement plan up to June 2003. It is divided into the three sections for improvement.

6.3.2 Service Improvements

There are 26 service improvements included in the plan.

Percentage of improvements	Status
39%	On target
46%	Off target
15%	Awaiting data

6.3.3 Improving Council Ability

There are 15 improvements covering Council Ability.

Percentage of improvements	Status
74%	On target
13%	Off target
13%	Awaiting data

6.3.4 Political Management

There are 9 areas of improvement relating to political management.

Percentage of improvements	Status
55%	On target
22%	Off target
23%	Awaiting Data

6.3.5 Analysis

The improvement plan covers the period up to the next full assessment in 2005/06. Where improvements are off target now they may be achieved by the 2005.

The service delivery improvements are the worst performing area with 46% of the items off target. In December this year our CPA score relating to services will be refreshed. This will be entirely dependent on whether our services have improved and not on the Council Ability rating (which is 3 out of 4). Health and Social Care expect an improvement in their star rating to two stars, but if other services are reduced it could have an impact on our new CPA score. To become an excellent council, no service can score below "2"; housing benefits is currently scored "1".

74% of targets to improve Council ability have been met, but the impact of the improvement needs to be seen across the council over a period of time. The political management improvements have seen some delays as a consequence of the new administration being elected. They also need time to become embedded into the culture of the council.

Appendix F details the progress of CPA Improvements.

7. LOCAL PUBLIC SERVICE AGREEMENT ANALYSIS (LPSA)

7.1 LPSA PI's are monitored to ensure progress is made to achieve the 2004/05 targets.

A total of 46 PI's are involved in the LPSA agreement.

- 24 PI's make up the core LPSA
- 23 PI's make up the "basket " of indicators required to achieve the overall target for efficiency, economy and effectiveness

7.2 The table below provides an indication on performance. For explanations of the LPSA target areas please refer to LPSA document produced July 2002

TARGET REF. AND HEADING	PI'S INVOLVED	PROGRESS TOWARDS 2004/5 TARGETS
Andrew Cozens Corporate Director of Social Care and Health		
3. Improving life chances of looked after children by achieving an overall reduction in the number of looked after children	LCSS 2 BVPI 163	Both PI's improved in 2002/03, and LPSA target likely to be met
4. Enabling more older people to live as independently as possible by providing high quality pre admission and rehabilitation care	PAF A5 PAF C26 BVPI 53	All PI's improved in performance in 2002/03. LPSA target likely to be met
6. Reducing health inequalities by reducing the number of adult smokers in Leicester	LCSS 6a LCSS 6b LCSS 6c	Targets for 2002/03 not met. LPSA target is very ambitious and is likely NOT to be met, with a potential loss of £625,000

TARGET REF. AND HEADING	PI'S INVOLVED	PROGRESS TOWARDS 2004/5 TARGETS
Mike Forrester Corporate Director of Housing		
5. Addressing fuel poverty by improving the condition of housing stock in the private sector	LCHS 8	The 2002/03 figure is currently an estimate and fell short of the target. Challenging LPSA as performance will need to be improved by 300%
7. Making Leicester a safer place by reducing domestic burglary in the city	BVPI 126	Performance did not improve in 2002/03. LPSA target not likely to be met.

TARGET REF. AND HEADING	PI'S INVOLVED	PROGRESS TOWARDS 2004/5 TARGETS
Peter Connolly Corporate Director of Environment, Regeneration and Development		
8. Making Leicester's roads safer by reducing road accident casualties	LCEN 43	Performance improved in 2002/03 and LPSA target likely to be met
9. Making Leicester a cleaner and better place by improving the cleanliness of the city centre	LCEN 47 LCEN 45 LCEN 44	Performance improved for all PI's and LPSA target likely to be met
11. Improving employment opportunities for disadvantaged groups within the city	LCEN 46	Challenging LPSA target, due to delay in implementing action plan. High level of improvement required in next 2 years.

TARGET REF. AND HEADING	PI'S INVOLVED	PROGRESS TOWARDS 2004/5 TARGETS
Steven Andrews Corporate Director of Education and Lifelong Learning		
1. Raising educational standards in the city by increasing educational attainment at GCSE	BVPI 38	Performance improved in 2002/03, but fell short of the target. LPSA target likely to be met
2. Improving life chances of children and young people in care by increasing educational attainment at GCSE	LCSS 3 LCED 9a,b & c LCED 10 QP 9	Key stage 2 level 4 science attainment did not improve in 2002/03. Entry-level qualification and exclusions did improve. Difficult to assess whether LPSA target will be met

TARGET REF. AND HEADING	PI'S INVOLVED	PROGRESS TOWARDS 2004/5 TARGETS
Tot Brill/Steven Andrews Corporate Director of Cultural Services and Neighbourhood Renewal		
10. Improving social and personal well being and enhance social cohesion by increasing cultural participation	LCAL 22 LCAL 10	Both PI's performing very well and LPSA target very likely to be met

TARGET REF. AND HEADING	PI'S INVOLVED	PROGRESS TOWARDS 2004/5 TARGETS
Tom Stephenson Corporate Director of Resources, Access and Diversity		
12. Increasing the efficiency, economy and effectiveness of council services ⁷	See Appendix G2	Out of 22 PI's, in 2002/03 <ul style="list-style-type: none"> ▪ 11 improved ▪ 6 deteriorated ▪ 2 stayed the same ▪ 3 cannot be compared Achievement of combined LPSA target is very likely

Appendix G1 lists the core LPSA PI's and data.
 Appendix G2 lists the basket LPSA PI's and data.

⁷ Target 12 has yet to be finalised with government. This is in line with other authorities in our LPSA batch.

8. COMMUNITY PLAN

8.1 The Community Plan was launched in November 2000. It is difficult to measure outcomes in terms of benefits to residents because of weaknesses in the collection and monitoring of the sustainable indicators. 81% of the targets due by 31st March 2002 were achieved.

8.2 75% of targets due by 31st March have been met, a decrease of 7 percentage points compared to last year. However, positive progress has been made on achieving the targets agreed in 2000 and working towards the agreed outcomes of the Community Plan. The action plan now contains a smaller number of process type actions and is therefore more robust and meaningful. Further improvements will take place when the performance management framework is developed.

8.3 Achievements

Achievements were made in all six themes of the community plan. All housing related targets under the theme Diversity were achieved. In particular:

- Bringing empty private properties back into use – the target has been increased from 35 to 120 to reflect the progress made.
- Enrolments of adult learners.
- Development of creative activities for under 16's in parks.
- Reductions in emergency admissions of over 75's to hospital.
- Reductions in the number of looked after children permanently excluded from school.

8.4 Areas of Concern

Some targets were not met in all six themes although a greater proportion are in *Education and Health and Social Care*. A number of targets not met due to their challenging nature are also being updated to provide a more realistic deadline. A number of these fall under the theme Health & Social Care. Some targets not met due to the poor definition or methodology of the success criteria or a lack of awareness for the source of a target.

- School exclusions – the overall targets set in 2000 have never been achieved although Neighbourhood Renewal Fund (NRF) money has been awarded. In the 2002/04 programme £560,000 was allocated to prevent school exclusions generally. The number of exclusions of Looked after Children has reduced. This issue is not seen as one of the provisional priorities in the 2004/06 programme. The lead agency (City Council Education Department) will develop revised targets by April 2004 for inclusion in the 2005/06 action-plan.
- The three Community Safety targets that were not achieved were based on reductions in crime for targeted areas or 'hot spots'. This reflected the priorities of the 1999-02 Crime and Disorder Strategy. It was difficult to target action and also deal with crime displacement. Therefore the new targets are similar but are based on reductions in crime for the City. They are also PSA targets and linked to the National Floor Targets and are currently seen as high priority for NRF in the 04/06 programme.

- 'Support at least 20 newly established start-up co-ops and community enterprises each year' has not been achieved again. This target relates to a National Floor targets but is currently seen as medium priority in the 04/06 programme. Furthermore an initiative called Enterprise For All was allocated £400,000 under the 2002/04 NRF programme to establish new business and social enterprises and encourage their future, but is still subject to appraisal and approval. Approval, if forthcoming, will directly assist this target being delivered through Leicester & County co-operative Development Agency (CDA), Community Action Network (CAN) and Business Link.

8.5 Quality of Life indicators have been monitored by the City Council since 1995. Much of the data is not available on an annual basis so has not been reported this year. In the past reporting was every five years. However, if progress is to be made on forming a balanced, credible picture of performance Leicester Partnership and the City Council would need to invest time and resources in developing a number of robust indicators that can be reported more regularly.

APPENDIX H Papers relating to the 2003 review of Leicester's Community Plan

9. FINANCIAL , LEGAL AND OTHER IMPLICATIONS

9.1 Financial Implications

Greater freedom to make financial decisions will be given to high performing councils. A performance reward grant of £7.5m is dependent on the achievement of the 12 LPSA targets in 2004/05 (payable half in 2005/06 and half in 2006/07).

Consultee: Paul Clarke, Ext. 7496

9.2 Legal Implications

The legal implications are covered in the summary report.

Consultee: Peter Nicholls

9.3 Other Implications

The report seeks to improve the monitoring of performance in the following areas

OTHER IMPLICATIONS	YES/NO	Paragraph References Within Supporting Information
Equal Opportunities	Yes	2.2
Policy	Yes	various
Sustainable and Environmental	Yes	6.1
Crime and Disorder	Yes	6.4
Human Rights Act	No	
Elderly/People on Low Income	Yes	3.1.1; 3.2; 3.4.6

10 BACKGROUND PAPERS – LOCAL GOVERNMENT ACT 1972

Audit Commission National Data Base
Performance Reports June, October 2002
CPA Improvement Plan, February 2003
Best Value Performance Plan 2003

11 CONSULTATIONS

- 11.1 The report is based upon data agreed with the Performance Management Group. It incorporates comments of the Performance Management Group and Strategic Resources Group.

12. REPORT AUTHOR/OFFICER TO CONTACT

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