

2003-06 CORPORATE PLAN TARGETS

Summary

Of 106 targets in the 2003-06 plan:

- 55 targets were achieved
- 21 targets not achieved but progress made
- 12 targets not achieved

3 will be measured later this year.

2 have no comparative measure so cannot be reported.

We are making progress on 2 targets for 2010.

The remaining data will be reported as it becomes available.

CHILDREN AND YOUNG PEOPLE

Improving quality and equality in teaching and learningTargets achieved

- ◆ Less than one pupil per 1000 was permanently excluded during 2006 (target 1)
- ◆ 100% of statements of special educational need statements are now prepared within 18 weeks (target 96%)
- ◆ 34.21% of 13-19 year olds used youth services 2005/06 (target 25%)
- ◆ 10% of adult learners are studying basic skills (target 10%)
- ◆ 405,800 accesses to computers in public libraries 2005/06 (target 220,000)
- ◆ There is now a network of children's centres based on the hub and spoke model.
- ◆ A network of extended schools is in place.
- ◆ The rate of improvement of attainment at KS2 and KS4 in the west (related to New college) was greater than the city rate of improvement.
- ◆ All permanently excluded pupils now provided with alternative tuition of 20 hours or more.
- ◆ 1,247 new childcare places were created (target 1184)

Targets not achieved but progress made

- ✓ 66.5% pupils achieved level 4 or above in the KS2 March test by summer 2005 (target 78%)
- ✓ 67.7% pupils achieved level 4 or above in the KS2 English test by summer 2005 (target 80%)
- ✓ 46% students achieved 5 GCSE grades A*-C by summer 2005 (target 48%)
- ✓ We now have no schools in special measures, 3 with notice to improve (BV48 now deleted).
- ✓ Special schools are being reconfigured - 3 primary schools are now, 3 next year (target: 4 secondary schools with additional resources (SARs) implemented plus 12 primary SARs by 2006/07)
- ✓ 1 new school is planned for 2007. (target 2)

Targets not achieved

- ✗ 19287 learners enrolled on Adult Community Learning and Further Education courses (target 24,000)
- ✗ All primary schools to have less than 25% surplus places by 2007 (BV34a).

Results still awaited

The number of young people who left care aged 16plus achieved 5 GCSE grades A*-C (target 19. Cannot be measured until Sept 2006.

Support children and parents, especially protecting the most vulnerable children

Targets achieved

- ◆ We have reduced the number of children who have been on the child protection register for 2plus years to 3.3.
- ◆ We have reduced the percentage of child protection re-registrations per year to 15.4.
- ◆ We reconfigured 10 centres providing services for 0-5s to cater for 0-18 year olds, and increased the range and number of services offered (target 9)
- ◆ The Children's Centre Strategy was completed by 2006.
- ◆ The relative spend on family support increased.
- ◆ All review conferences completed on time.

Targets not achieved but progress made

- ✓ We reduced the number of LAC to 6.5 per 10,000 (target 6)

SAFER AND STRONGER COMMUNITIES

Build on Leicester's history of including people from all backgrounds in a cohesive community

Targets achieved

- ◆ The Community Cohesion strategy is in place and incorporated in the Community Plan (Strategy for Leicester).
- ◆ We achieved level 3 of the equality standard for local government.

Results still awaited

Satisfaction levels across all cultural services will be measured in the BV SATISFACTION SURVEY 2006 (target increase by 10%)

Develop a safe, clean and creative city with wider access to culture and recreation

Targets achieved

- ◆ Domestic burglary reduced to 18.82 per 1,000 households (target 7% from 29.9)
- ◆ 5,569,802 participations in cultural activities in 2005/06 (target 4,963,320 for 2004/05 and 5,268,665 for 2005/06).
- ◆ Cultural services were prioritised and realigned in accordance with the resources available to the council.
- ◆ A victims and witnesses strategy was produced.
- ◆ We developed and maintain a multi-agency database of incidents to improve information sharing and identify gaps in provision.
- ◆ We developed a comprehensive common recording and monitoring system for incidents of anti-social behaviour.
- ◆ Levels of repeat offending amongst drug using offenders reduced.
- ◆ Over 75% of street inspections met the grade “acceptable” or above (target 75%)
- ◆ The number of offenders referred to and entering treatment increased.

Targets not achieved but progress made

- ✓ 17.42% household waste was recycled in 2005/06 (target 40%)

Targets not achieved

- ✗ Overall levels of crime committed in the city centre not reduced by 7%? (from 9291 offences)
- ✗ Levels of crime committed to fund drug misuse not reduced (no target).

ECONOMIC PROSPERITY

Regenerate the city's housing, open spaces, public transport and access to work and services

Targets achieved

- ◆ 250 new jobs were created in the most deprived neighbourhoods by March 2006.
- ◆ The Creative industries resource team was established (target date was Autumn 2003)
- ◆ The Leicester Creative Business Depot was built in 2004.
- ◆ SAP rating is now 68.7 (target of increase of 4.5 points from 57.5 baseline)
- ◆ Road casualties reduced to 69 (target 89)
- ◆ All relevant Council services were made accessible electronically by 2005.
- ◆ We exceeded the target for assisting 2,250 vulnerable households.
- ◆ We provided 137 affordable homes in 2005/06

Targets not achieved but progress made

- ✓ The new Performance Arts Centre will be completed in 2008 (target autumn 2006)
- ✓ 45.48% homes meet the decent homes standard (target 70%)
- ✓ 4 area committees established by 2006 (target all by July 2004)
- ✓ 2.4% of empty dwellings were brought back into use (target 4.5%)

Targets not achieved

- ✗ 77% are satisfied with Leicester as a place to live (target 84%) (MORI 2005)
- ✗ Overall the number of enterprises has increased by 9 (target 88); with net loss of employment of 5,950 jobs.
- ✗ Car use in peak periods to the city centres has increased (target 4% reduction on baseline of 89.3%). The target no longer exists.

March 2010 targets

Progressing

We have established that 1,001 small businesses are needed in Leicester to meet the national average for small business density. We are working on how many of these need to be in our deprived wards as part of the current Local Enterprise Growth Initiative application.(target March 2004)

27 social enterprises were started in 2004/05, 38% in disadvantaged wards.

New targets have been set in the LAA.

Data not currently available

- Provision of 19,000 new homes by 2016.
- 30% affordable housing in new private sector developments.
- % of residents who find it easy to access our services.

Result still awaited

Overall satisfaction with services will be measured in the 2006 BV Satisfaction Survey. (BV3) (no target)

No comparative measure

“Satisfaction with council communications” (53%) was not an absolute measure but the correlation between perceptions of the city council and how well informed residents feel. It has not been reported in subsequent surveys.

Promote prosperity and new jobs while safeguarding peoples health and development interests

Targets achieved

- ◆ An employment strategy was developed and intermediate labour market initiatives established in 2004.
- ◆ 180 refugees were helped into employment (by 2005).
- ◆ 95.4% score against enforcement checklist of best practice for environmental health. (target 90%)
- ◆ The Air Quality Plan is included in the Local Transport Plan.
- ◆ 4 training schemes were developed in partnership with Job Centre Plus by 2004 (target 4 in 2004)

Targets not achieved but progress made

- ✓ 88.3% score against enforcement checklist of best practice for trading standards. (target 90%)

Data not currently available

Development and implementation of strategic plans

- Food law enforcement service plan
- Consumer protection service plan

- Achieve 99% of inspection targets on all regulated premises, land and vehicles.
- 95% of applications has been determined/processed within statutory deadlines. This refers to statutory licenses, authorisations and applications.

Regulatory Services:

- Respond to 90% of complaints, service requests and notifications within target time.
- Resolve and complete 75% of complaints and service requests within target time.
- Achieved 75% customer satisfaction levels.
- Achieved 75% customer satisfaction levels (business).

HEALTHY COMMUNITIES AND OLDER PEOPLE

Make our city's developments sustainable

Targets achieved

- ◆ We met government targets of minor planning applications with 80.26% in 8 weeks (target 65%)
- ◆ We met government targets of other planning applications with 80.69% in 8 weeks (target 80%)
- ◆ We opened Braunstone Leisure Centre
- ◆ We reconfigured cultural services to better meet the needs of local communities from April 2004.
- ◆ The council met 24 of its targets in the cultural strategy action plan. The original target of 26 was reduced when two projects were discontinued.

Targets not achieved but progress made

- ✓ The number of Green Flag Parks was increased from 2 to 4 (target 8).
- ✓ We are meeting EMAS targets for environmental improvement but this is ongoing?

Targets not achieved

- ✗ We achieved 42.28% of major planning applications in 13 weeks (target 60%)

Help people with disabilities and the growing number of older people to experience more independence

Targets achieved

- ◆ We developed multi-disciplinary teams, co-location of staff and pooled budgets.
- ◆ 36% of the total number of assessments made are carers assessments (baseline 12)
- ◆ 502 people with learning disabilities accessed community based settings and projects to meet their needs, including 174 from black and ethnic minorities. (target 200, 60 from black and Asian population)
- ◆ Provided service level agreements for 13 community bases within learning disabilities (target 12)

Targets not achieved but progress made

- ✓ We provided Braunstone Health and Social Care Centre (target was 2 centres by April 2006)

Targets not achieved

- ✗ We have not increased the number of intermediate care beds and nurse-led beds (target 20/20)

IMPROVING THE COUNCIL

Invest in continuous improvement in a well managed organisation

Targets achieved

- ◆ We have rolling 3 year revenue and capital strategy in place as a basis for annual budget setting.
- ◆ We have increased engagement with key partners.
- ◆ We carry out an annual review and reporting of corporate processes highlighting areas for improvement
- ◆ We receive a satisfactory external assessment of the annual report
- ◆ We saved £4m (procurement) compared with expenditure in 2001/02 (target 2006)
- ◆ Rent from properties subject to rent reviews and lease renewals increased (target 8% by 2004)

Targets not achieved but progress made

- ✓ Staff training in the required new behaviours was delivered.
- ✓ Employee turnover improved from 13.14% in 2004/05 to 11.44% 2005/06 and is better than the public sector average of 13.3% (target was to within the top quartile of comparable authorities, not measured this way)
- ✓ New system from August 2006 to carry out quality checks of assessments pre payment made of benefits payments as per national standard of 4%. (target was 10%)
- ✓ Synergy reviews were carried out though not by 2004.
- ✓ Asset valuations and property reviews are reviewed annually (target 20% by 2004)

Targets not achieved

- ✗ Improvement in the speed of benefits claims
- ✗ There was no full communications strategy for culture change agreed (some projects were supported with communication activities).
- ✗ 12.73 working days were lost to sickness, putting the council in the mid band. (target upper quartile)

No comparative measure

Data is for visitors were seen within 30 minutes of arrival (target visitors seen within 15 minutes)