



Leicester  
City Council

**WARDS AFFECTED**  
**All**

## **FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:**

Cabinet  
Performance & Value for Money Select Committee

8<sup>th</sup> December 2008  
15<sup>th</sup> January 2009

---

## **Performance Report for Quarter Two**

---

### **Report of Director of Partnerships, Performance and Policy**

#### **1. Purpose of Report**

- 1.1 This report presents a summary of performance against the priorities set out in *One Leicester* for the second quarter of 2008/9. Progress is primarily measured against the targets set in our Local Area Agreement (LAA). The report also includes brief commentary on performance on the remaining measures in the new National Indicator Set.
- 1.2 The report focuses on:
- Significant achievements, with lessons learned so that we can repeat and build on the successes
  - Key areas of concern or risk, and proposed actions for addressing them
- 1.3 The report continues the approach to improving performance reporting and management as outlined in our Quarter One performance report, and updates Members on progress in this respect being undertaken as part of the Delivering Excellence programme.

#### **2. Recommendations**

##### 2.1 Members are asked to:

- (i) Note our performance for the second quarter (*Sections 5 & 6 of this report and appendices 1 & 2*)
- (ii) Note the future work that will be undertaken to improve our performance *reporting*

### **3. Background**

- 3.1 This Quarter Two report continues the performance reporting improvement project detailed in Quarter One. We have made slight changes to improve the accuracy of the report overall, particularly to ensure that where we report LAA indicator performance more factors relevant to the performance have been included. This means that we have some changeover of indicators from Quarter One to Quarter Two reported as performing very well or of being of potential concern. It does not mean that between Quarter One and Quarter Two any indicators have performed erratically.
- 3.2 The most significant improvement is the timeliness of the report. The Quarter Two report was considered by Corporate Directors Board just five weeks after the end of the reporting period and is coming to Cabinet Briefing a week later. Previously it has taken up to twice as long before reports have been available. This improved timeliness will allow for much quicker responses to performance issues. There is a fine balance between the timeliness and quality of reports. Future reporting timetables will be designed to ensure the best possible balance is struck.
- 3.3 There is now management information on all measures in the LAA. However, there are still issues in reporting some actual performance data, particularly when this is dependant on third party agencies providing data. We will continue to explore improved reporting arrangements with these agencies.
- 3.4 As such, the reporting of performance continues to be based on a combination of proxy indicators, latest performance information and actual targets. This allows us to approximate performance as a whole based on the estimates and best advice we have received. While the picture is now clearer and more comprehensive than in Quarter One the element of risk attached to estimation continues. Accordingly there is potential for slight movement in Quarter Three dependant on the implications of new baselines and data received.
- 3.5 This Quarter Two report is mainly focused on LAA performance. We have made this change to align the report with major priorities and targets. The LAA serves as a good barometer for performance as a whole. We continue to provide coverage and analysis of national indicator set performance. The bulk of this information is available in the appendices of this report.
- 3.6 Further improvements, as set out in the project plan for the Delivering Excellence performance management workstream will be built into the Quarter Three performance report. These improvements will be in both presentation and content.

### **4. LAA Performance Summary**

- 4.1 Of the 58 measures in the LAA (designated, local and statutory Department for Children, Families and Schools) nine are ahead of target, 41 are on target and eight are below target.

- 4.2 Of the seven below target, three are under Investing in Our Children, one is under Planning for People, not Cars, one is under Reducing our Carbon Footprint, one is under Health & Well Being and two are under Creating Thriving, Safe Communities. These are detailed in section 5 of this report.
- 4.3 A major emerging consideration, reflected in this report, is the current economic downturn. The length, depth, duration and local effects of any recession will exert some influence on the performance of indicators linked to previous assumptions of economic growth.
- 4.4 The first signs of this in terms of performance are linked to the collapse of the housing market. This is relevant to NI 154 (net additional homes provided) and NI 155i (number of affordable homes delivered). Government Office East Midlands are asking us to review the target for NI 154 at the annual refresh of the LAA. At the moment performance on employment related measures remains stable but we would anticipate significant challenges to maintain this in coming months.

## 5. Performance Exceptions

### 5.1 Investing in our Children (Please refer to Appendix 1, pages 1-4)

#### 25 Indicators

- 6 are reporting as above track
- 16 are reporting as on track
- 3 are reporting as off track and needing much more improvement

#### Key achievements:

NI 50	Emotional health of children
NI 59	Percentage of Initial assessments for children's social care carried out < 7 working days
NI 65	Children becoming the subject of a Child Protection Plan for a second or subsequent time
NI 72	At least 78 points across Early Years Foundation Stage with at least 6 in each scale
NI 99	Children in care reaching level 4 in English at Key Stage 2
NI 100	Looked after children reaching level 4 in mathematics at Key Stage 2

Provisional examination results for 2008 provide some evidence that the Transforming Leicester's Learning (TLL) strategy is making a difference. Further evaluation is needed to enable a more detailed assessment of impact and value for money.

#### Key areas of risk:

NI 112	Under 18 conceptions. The latest available data shows a reduction of 4.9%. Our target for 2010 is a reduction of 55%. 2007/08 data for this indicator is currently unavailable until 14 months after the event (Feb 2009).
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest

NI 101 Children in care achieving 5 A\*-C GCSEs (or equivalent) at Key Stage 4, including English and Maths

## **5.2 Planning for People, not Cars** (Please refer to Appendix 1, page 5)

3 indicators

- 2 reporting as on track
- 1 reporting that we will not achieve our target

### **Key achievements:**

Working with ATLAS government consultants to assist in managing major site delivery (no change on Quarter One)

### **Key areas of risk:**

NI 154 Net additional homes provided. This is low because of the current economic conditions and current housing market. GOEM are allowing us to review our target at the annual refresh of the LAA.

## **5.3 Reducing our Carbon Footprint** (Please refer to Appendix 1, pages 6 & 7)

3 indicators

- 2 as on track
- 1 reporting that we have fallen well behind target

### **Key Achievements:**

NI 193 Percentage of municipal waste land filled is on track with no immediate issues for concern

### **Key Areas of risk:**

NI 186 Per capita reduction in CO2 emissions in the LA area. DEFRA figures released in September 2008 show that while the target for emissions was met based on 2006 performance the new target for reductions is not being met. Work Programmes for the three main emissions sectors – Commercial/Industrial, Domestic and Transport have been developed to scope out major actions to reduce citywide emissions.

## **5.4 Creating Thriving, Safe Communities** (Please refer to Appendix 1, pages 8 & 9)

12 indicators

- 3 reporting as above track
- 7 reporting as on or about track
- 2 reporting as off track

In Quarter One we reported that no management information or data was available for three indicators. The current position for these indicators is:

- NI 18 Adult re-offending rates for those under probation supervision. Local data should start to become available from October 2008. There is no change in position since Quarter One but proxy figures now in use indicate on track performance.
- NI 32 Repeat incidents of domestic violence. Communities & Local Government (CLG) have deferred this indicator until 2009/10. Data will be collected by MARAC (Multi Agency Risk Assessment Conference) and this is forecast to be available in Quarter Three. Last known appropriate performance (LPSA 31/03/08) showed a demanding stretch target met. This allows an above track assessment for Quarter Two.
- NI 140 Fair treatment by local services. CLG have deferred this indicator until 2009/10. No previous comparable data has been collected for this indicator. However our MORI figure appropriate to the indicator indicates performance is unlikely to be off track when the formal results from the Place Survey enable a baseline and target to be set in the new year.
- NI 19 Rate of proven re-offending by young offenders is now reporting as on track.

**Key achievements:**

- NI 20 Assault with injury, crime rates
- NI 32 Repeat incidents of domestic violence
- NI 43 Offenders under probation supervision living in settled & suitable accommodation at end of order

**Key areas of risk:**

- NI 16 Serious acquisitive crime rates. There has been an increase in Dwelling House Burglary and Theft from Motor Vehicle. This particularly reflects a high incidence of Domestic Burglary concentrated in the Hinckley Road / Westcotes area. This is subject to ongoing intervention with partners intended to address the problem.
- NI 155i Number of affordable homes (social rented) delivered. The current financial crisis has impacted on availability of mortgages and in turn the build rate. This has delayed the completion of affordable housing units on planning gain sites.

**5.5 Improving Wellbeing and Health** (Please refer to Appendix 1, pages 10 & 11)

9 indicators (9)

- 8 reporting on track
- 1 reporting off track

**Key achievements:**

- NI 39 Hospital admissions for alcohol related harm rate - Early indications suggest we are performing very well on this measure, however, we will need to consider performance over a longer time period to be assured that this is the case.

### **Key areas of risk:**

NI 131      Delayed transfers of care

It has been identified that previous reporting on this measure (suggesting performance was on track) had not taken account of all data. Accurate data now shows performance to be off track.

### **5.6 Investing in Skills and Enterprise** (Please refer to Appendix 1, pages 12 & 13)

5 indicators

- 5 reporting as on track

### **Key achievements:**

Data gaps reported in Quarter One have either been addressed or identified and all targets pending are either imminent or forecast for Quarter Three.

### **Key areas of risk:**

Potential recession impacts on business growth and labour market performance.

### **5.7 Service Improvement / Efficiency**

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

NI 179b      Total net value of ongoing cash releasing gains since 2008-9 (Partnership) reports that it will at least meet and could out perform target.

## **6. Other Measures in the National Indicator Set**

6.1 There are 196 indicators in the national set at the current point. Two National Indicators have recently been dropped by CLG (NI 24 and NI25). A further 10 indicators have been deferred by CLG until 2009/10. And, 3 are subject to proposals for changing the definition and/or method for measuring the indicator from April 2009

6.2 We have moved to a position where only 5% of national indicators have neither data nor commentary of current status. As with Quarter One the appropriate caution should be used when looking at those measures without actual performance data reported.

6.3 Current work being undertaken on the strategic programmes will align the national indicators to our own priorities and mean that future reporting will be able to take place aligned to our One Leicester priorities. This is a negotiation based process and not a purely mechanical exercise. We hope to have this work in place in Quarter Three.

6.4 There has been no significant shift in the proportion of these measures on or off target since the Quarter One report. Performance information on these measures can be found in appendix 2 of this report.

**7. Headline Financial and Legal Implications**

7.1 The report sets out proposals to make use of performance data in order to inform decision making. This could include the re-direction of funding, in order to secure the best value for money and most effective use of resources. There could, therefore, be implications for the development of the Council’s financial framework, particularly with regard to budget preparation, budgetary control and budget monitoring. It is important that any such revisions to the financial framework continue to identify clear lines of budgetary and financial responsibility and, therefore, financial control.

7.2 The Council is currently implementing a new resource management system (RMS). This should facilitate improved and more responsive reporting but it should be noted that data must first be collected reliably before it can be reported on with accuracy.

(Author: Andy Morley Chief Accountant x 7404)

**8. Other Implications**

OTHER IMPLICATIONS	YES/NO	Paragraph References
Equal Opportunities	No	
Policy	No	
Sustainable and Environmental	Yes	5.2 & 3
Crime and Disorder	Yes	5.4
Human Rights Act	No	
Elderly/People on Low Income	Yes	5.5

**9. Consultations**

Corporate Directors Board – 4<sup>th</sup> November 2008

**10. Background Papers**

Performance reporting and management arrangements for 2008-09 and performance report for Quarter One – Cabinet 10<sup>th</sup> November 2008

**11. Report Authors / Officers to contact:**

David Williamson  
 Policy Officer  
 x 29 6073  
[david.williamson@leicester.gov.uk](mailto:david.williamson@leicester.gov.uk)

Adam Archer  
 Special Projects Manager  
 x 29 6091  
[adam.archer@leicester.gov.uk](mailto:adam.archer@leicester.gov.uk)

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