

Leicester
City Council

WARDS AFFECTED
All

FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:

Performance & Value for Money Select Committee
Cabinet

9th December 2009
14th December 2009

Performance Report for Quarter Two 2009/10

Report of the Chief Executive

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 2009/10. Progress for the purposes of this report is measured primarily against the targets set in our Local Area Agreement (LAA) and draft Corporate Plan.
- 1.2 This report introduces significantly improved information on operational performance, highlighting significant achievements and key areas of concern or risk that need to be considered by Members in terms of their potential impact on the delivery of strategic priorities.

2. Recommendations

- 2.1 Members are asked to:
 - (i) Note our performance for the second quarter.
 - (ii) For those targets deemed to be at risk, ensure that relevant Strategic Directors work with their Priority Boards to deliver agreed responses and ensure Cabinet Leads are briefed accordingly.

3. Background

- 3.1 This Quarter Two report is mainly focused on LAA performance. The LAA serves as a good guide to performance as a whole and reflects the priorities for the city as set out in *One Leicester*.
- 3.2 However, in this report we also introduce more information on output or performance measures (how we measure the volume and quality of our services) and input or organisational measures (how we measure how well the Council is managed).
- 3.3 This is a key element of work being undertaken to redesign performance reporting and management in the light of the new senior management arrangements adopted by the Council.
- 3.4 As previously reported this new approach will be based on the analysis of three baskets of performance indicators:
- Outcome / Population measures – how we will measure the impact / effect of our interventions
 - Output / performance measures – how we will measure the volume and quality of our interventions
 - Input / organisational measures – how we will measure how well the Council is managed
- 3.5 These additional measures are largely drawn from Service Improvement & Efficiency Plans (SIEPS), with some included in One Leicester, our LAA, the draft Corporate Plan, the Organisational Development and Improvement Plan and the Financial Plan.
- 3.6 Inclusion of these measures in our quarterly performance reporting will allow for a richer analysis of performance against our priority outcomes. Key to this will be understanding the causal link between interventions delivered by the Council and impacts on the city's population i.e. the outcomes we want to see.
- 3.7 Consideration of performance against these measures has been undertaken by the Council's Operations Board, with issues that can't be resolved at that level being escalated to the Strategic Management Board (SMB).
- 3.8 SMB has considered those issues escalated by Operations Board along with those outcome measures for which it is responsible. The outcome of those considerations is this report for Cabinet and Performance & Value for Money Select Committee. It is an exception report covering key risks to achieving LAA and draft Corporate Plan targets, informed by the Operations Board's analysis of operational performance and Strategic Management Board's analysis of performance at the strategic / outcome level.

4. Performance in a Wider Context

- 4.1 Recent quarterly performance reports have included a section on the potential impacts of the economic recession on the Council's and partner's performance. In future reports it is intended to broaden the scope of this section to cover a range of external environmental factors that are or could impact on performance.
- 4.2 The focus here is likely to remain on economic issues for the foreseeable future, but we will seek to identify relevant social, technological, legislative, environmental and political developments that have a bearing on our plans and performance against those plans.
- 4.3 Headline economic issues for this quarter are:
- The economy has been in the longest recession since quarterly records began in 1955. Despite several predictions that the UK would come out of recession, there was a 0.4% drop in gross domestic product (GDP) in the third quarter of the year.
 - Many economic indicators show the recession easing and may soon be over. Other possible signs of recovery include:
 - An Ipsos Mori poll of 1003 adults in September found that 43% of people believed the economy would improve over the next 12 months
 - The business survey 2009 has found an increase in the level of business optimism as compared with the same period in 2008
 - Experian forecasts are predicting a market recovery in the next few years
 - Technically we will be out of recession once we see growth in GDP, however this needs to be sustained in order to generate employment.
 - Unemployment in the city continues to rise; the JSA claimant numbers in September increased by 75 in the city to give a rate of 6.9%. Interestingly, the September figures show that unemployment dropped slightly across the rest of Leicestershire.
 - Spinney Hills and New Parks wards saw the largest monthly increase in Job Seekers Allowance claimant rates. Evington ward saw the largest monthly decrease in rates.
 - Braunstone ward has seen the largest *annual* claimant rate increase in the sub region from 462 claimants in September 2008 (4.5%) to 832 claimants in September 2009 (8.2%).
 - As of October 31st 09, there were 918 (7.5%) young people not in education, employment or training (NEET), as compared with the previous month of 1253 (10%). This monthly drop is in line with expected seasonal trends. However, this compares positively with the same period last year, when there were 1038 (9.1%) NEET young people. Having said that, there has been an increase in the numbers of 18-24 year old claimants between September and October '09.

5. LAA Performance Summary

5.1 Overall performance against LAA targets for the second quarter of 2009/10 is set out below.

6 Above target
28 On, or close to target
11 Below target
6 Incomplete data

5.2 This overall position represents a modest improvement on the position reported at the end of Quarter One. Critically, the number of measures performing below target has reduced from 18 to 11.

5.3 Information on the Council's financial position at the end of Quarter Two is presented in other reports on the agenda for this meeting and should be read in conjunction with this report. Summary information on sickness levels is included in section 7 of this report.

6. Performance Exceptions

- 6.1 The following exceptions, both areas of achievement and risk, are identified from:
- the latest available actual performance against LAA targets
 - Priority Board performance report cards considered by Strategic management Board
 - issues escalated by Operations Board to Strategic Management Board based on information contained in Divisional report cards

Priority Board and Divisional report cards are available by request to the report author.

6.2 Investing in our Children

Strategic Director - Rachel Dickinson
Cabinet Lead - Cllr Dempster

19 Indicators

1 Above target
12 On, or close to target
5 Below target
1 Incomplete data

Key achievements:

Excellent or significantly improved outcomes	NI 87 – Secondary school persistent absence rate
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Excellent or significantly improved service performance contributing to above outcomes	NI 45 – young offenders engagement in suitable education, employment or training Services for children in care continue to perform very strongly
Excellent or significantly improved service performance likely to contribute to improved outcomes in the near future	NI 114 – rates of permanent exclusion from school DataNet development National Strategies have identified Leicester as a “rapidly improving authority” across all key stages

Key areas of risk:

Red Flagged indicators	NI 65 – second or subsequent child protection plan NI 118 – take-up of formal childcare by low-income working families
Actions to address risk	NI65 <ul style="list-style-type: none"> Action underway to review specific cases in order to address root causes of increase in the need for a second or subsequent child protection plan NI118 A number of targeted projects in place to support improvement such as: <ul style="list-style-type: none"> Funding benefit advice in Children Centres targeting working families tax credit Targeting of families on Housing Benefit for 2 Year Old Nursery Education Targeting BME Communities Project Working with the development of Multi Access Centres A more strategic approach is underway through work to develop a corporate child poverty strategy.

6.3 **Planning for People, not Cars**

Strategic Director - Alistair Reid
Cabinet Lead - Cllr Kitterick

2 indicators

- 1 Above target
- 1 On, or close to target
- 0 Below target
- 0 Incomplete data

Key achievements:

Excellent or significantly improved outcomes	NI 154 - Net additional homes provided
Excellent or significantly improved service performance contributing to above outcomes	<p>NI 154:</p> <ul style="list-style-type: none"> • Significant new Council House building programme application successful (93 new affordable homes on three Council owned sites in first round) • We have liaised with developers to win bids on two private sector owned signed sites via the HCA's Kick Start Initiative • Finalised legal agreement for BUSM site for 119 new affordable homes • New Growth Point funding programme agreed for new homes • Local Development Framework Core Strategy out to consultation
Excellent or significantly improved service performance likely to contribute to improved outcomes in the near future	<p>NI 167 – Congestion</p> <p>The Humberstone Road Quality Bus Corridor Scheme has continued on site. The Aylestone Road Quality Bus Corridor Scheme design has progressed and we are on programme to go to public consultation mid November</p>

Key areas of risk:

Red flagged indicators	None
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<p>Delivery issues (including flagged performance measures and project risks drawing on latest inspection findings and any issues and risks highlighted by Operational Board or ODI Board)</p>	<p>NI 48 – Children killed or seriously injured in road traffic accidents</p> <p>Although not an LAA measure concern has been expressed about the increase in the number of children killed or seriously injured in road traffic accidents revealed by recently published data.</p> <p>We are currently investigating the reasons behind this trend (which we understand to be mirrored nationally)</p> <p>In parallel to this:</p> <ul style="list-style-type: none"> • We have recruited a road safety officer and road safety tutor (part-time) to take forward our pedestrian training work. • We are reviewing elements of our strategy such as effectiveness of past schemes, we are conducting a speed limit review, we are reviewing the implications of implementing 20mph speed limits on unclassified roads (non- main roads). • We are implementing a quality management system covering project delivery. We are reducing the number of people involved in scheme delivery and hence trying to focus appropriately skilled/experienced staff on project delivery. • We are continuing to encourage schools to adopt travel plans.
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6.4 **Reducing our Carbon Footprint**

Strategic Director - Alistair Reid
Cabinet lead - Cllr Russell

3 indicators

- 0 Above target
- 2 On, or close to target
- 1 Below target
- 0 Incomplete data

Key achievements:

Excellent or significantly improved outcomes	NI 186 - Per capita reduction in CO2 emissions in the LA area
Excellent or significantly improved service performance contributing to above outcomes	In quarter 2 the effect of the Hot Lofts programme continues to support a reduction in emissions from domestic sources. The work of 'Climate Change – What's your plan' continues and a portion of the reduction from the commercial sector can be attributed to the project. The data presented means that the trajectory can allow us to declare that the status can be moved from RED to AMBER
Excellent or significantly improved service performance likely to contribute to improved outcomes in the near future	

Key areas of risk:

Red flagged indicator	NI 193 - Percentage of municipal waste land filled
Actions to address risk	<ul style="list-style-type: none"> • Negotiations with Biffa to identify alternative outlets for floc will continue and it is understood that a number of options are being considered. • It is anticipated that performance in this area will improve once a non-landfill outlet had been located for the floc. • We look to build on waste participation survey findings and roll-out City Wardens city-wide this year, using them to help promoting recycling to households to try and cover for the shortfall in this target. • Continuing with recycling corporate waste: several successful schemes have been trialed across different types of offices & facilities such as museums and a programme is being developed to phase in all council buildings.

6.5 Creating Thriving, Safe Communities

Strategic Director - Kim Curry
Cabinet Leads - Cllr Dawood / Cllr Westley

12 indicators

- 0 Above target
6 On, or close to target
1 Below target
5 Incomplete data (4 Place survey measures for which we only have baseline data and a national issue whereby data for NI 18 (adult re-offending) is not being reported)

Key achievements:

Excellent or significantly improved outcomes	Subject to data being validated we believe there are very positive outcomes around youth offending.
Excellent or significantly improved service performance contributing to above outcomes	NI 156 – Households in temporary accommodation Although not an LAA measure, performance is very strong and well above comparator authorities.
Excellent or significantly improved service performance likely to contribute to improved outcomes in the near future	NI 155 – Number of (social) affordable homes delivered (performance has been strong in the light of the economic climate but remains a cause for concern – see below)

Key areas of risk:

Red flagged indicator	NI 155 – Number of (social) affordable homes delivered <ul style="list-style-type: none"> The 3 year LAA target will not be met but the 5 year Corporate Plan target has a reasonable chance of being met despite the recession.
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<p>Actions to address risk</p>	<ul style="list-style-type: none"> • Under the Affordable Housing Strategy the service has responded vigorously to the Housing Ministers pledge of funding made in the summer, and to date has made a successful bid for funding to build 93 affordable homes. • A second bid is to be submitted for a further 72 affordable homes and the fast track disposal of City Council land to Registered Social Landlord's is underway which, when complete, should provide an additional 130 affordable units. • New ways of working in Hostels and Options are being designed in preparation for the closure of 2 of our hostels • A multi agency Programme Board has been set up to implement the recently agreed Homelessness Strategy & Affordable Housing Strategy • Seeking improved performance through better use of the planning system
<p>Other delivery issues (including flagged performance measures and project risks drawing on latest inspection findings and any issues and risks highlighted by Operational Board or ODI Board)</p>	<p>BCS recorded crime rate per 1,000 population:</p> <ul style="list-style-type: none"> • Although individual crime related LAA measures are not red flagged this quarter there is concern about the total level of crime in the city (British Crime Survey recorded crime rate per 1,000 population). • The Audit Commission as part of the 2009 CAA have observed that whilst reductions are being made progress is too slow and in comparison to others within our most similar group our rate of decrease is smaller.

6.6 Improving Wellbeing and Health

Strategic Directors - Kim Curry / Deb Watson
Cabinet Leads – Cllr Palmer / Cllr Dawood

9 indicators

2 Above target
5 On, or close to target
2 Below target
0 Incomplete data

Key achievements:

Excellent or significantly improved outcomes	NI 131 – Delayed transfers of care from hospitals NI 142 – Number of vulnerable people who are supported to maintain independent living
Excellent or significantly improved service performance contributing to above outcomes	NI 149 - Adults receiving secondary mental health services in settled accommodation • Performing strongly (top quartile)
Excellent or significantly improved service performance likely to contribute to improved outcomes in the near future	NI 123 – Stopping Smoking • Performing better than comparator authorities

Key areas of risk:

Red flagged indicators	NI 120 – All age all cause mortality rates (male & female targets)
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<p>Actions to address risk</p>	<p>Premature deaths are strongly associated with deprivation and are worsened by lifestyle factors that are more common in poorer communities.</p> <p>Current actions include:</p> <ul style="list-style-type: none"> • Reducing the risk of heart attacks and strokes through Cardiovascular disease (CVD) Risk screening in Pharmacies, improved management of CVD risk in primary care, improvement to stroke care, targeted lifestyle programmes (particularly targeted smoking cessation and tobacco control, but also including reducing alcohol harm, work to increase physical activity and maintenance of healthy weight. • Extending and increasing the coverage of cancer screening programmes (breast, bowel and lung) and other work to improve early identification of cancers • Work to reduce seasonal excess deaths (including work to improve the take up of seasonal flu immunisation) • Work to reduce infant mortality (including early access to antenatal services reduced smoking in pregnancy/targeted support for smoke free homes and reduction in teenage pregnancies). <p>Interventions to address these health inequalities need to be increased in scale.</p> <p>We also need:</p> <ul style="list-style-type: none"> • Strategic Framework document for Health Inequalities • Revised governance arrangements for tackling health inequalities
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<p>Other delivery issues (including flagged performance measures and project risks drawing on latest inspection findings and any issues and risks highlighted by Operational Board or ODI Board)</p>	<p>NI 150 – Adults receiving secondary mental health services in employment</p> <ul style="list-style-type: none"> • Poor performance (bottom quartile) linked to impact of recession • Link to actions to address overall employment rates (NIs 152 and 153) <p>NI 132 – Timeliness of social care assessments</p> <ul style="list-style-type: none"> • The risk is associated with the introduction of the new system of personalisation. • Staffing pressures in assessment teams are adding to this risk.
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6.7 **Investing in Skills and Enterprise**

Strategic Director - Alistair Reid
Cabinet lead - Cllr Kitterick

5 indicators

- 1 Above target
- 2 On, or close to target
- 2 Below target
- 0 Incomplete data (there are data issues relating to NIs 152, 153, 165 and 172 which are being addressed)

Key achievements:

Excellent or significantly improved outcomes	None
Excellent or significantly improved service performance contributing to above outcomes	N/A

<p>Excellent or significantly improved service performance likely to contribute to improved outcomes in the near future</p>	<ul style="list-style-type: none"> • Secured Future Jobs Fund programme to create 1000 new short term jobs for city and sub region • Agreed Working Neighbourhoods Fund (WNF) programme and allocated 80% of resources • Launched City Centre Multi Access Centre (MAC) and secured funding to extend network for 6 further MACs • Secured Fit for Living funding to operate a national pilot scheme to keep people off Incapacity Benefit • Agreed strategy for rolling out Highcross support model throughout city and sub region • NBQ2 office site preparation scheme bid approved by emda subject to conditions • Submitted funding bid for innovation centre workspace scheme to kickstart science park • Progressing new Economic assessment for sub region, draft now subject to consultation
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Key areas of risk:

<p>Red flagged indicators</p>	<p>As a direct consequence of the current recession:</p> <p>NI 152 - Working age people on out of work benefits</p> <p>NI 153 - Working age people on out of work benefits in the worst performing neighbourhoods</p>
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<p>Actions to address risk</p>	<p>Employment support:</p> <ul style="list-style-type: none"> • Commence Future Jobs Fund (FJF) programme before end December 2009 with a significant number of jobs created in the first qtr of 2010 • Roll out agreed WNF programme including Multi Access Centres. >£9m from WNF is being invested in the MAC network and related service delivery • Work will be undertaken via WNF to introduce schemes that tie directly into the worklessness and skills agendas. <p>Increase skill levels:</p> <ul style="list-style-type: none"> • Development of corporate approach to apprenticeships • Employment of dedicated Employment and Skills Manager • Refocus and align strategy for 14-19 yr commissioning • Refine strategy following economic assessment / strategy <p>Business support:</p> <ul style="list-style-type: none"> • Launch new workspace at Phoenix Square • Progress development of NBQ2 through emda funding package • Secure Science Park workspace funding • Launch new erdf call and monitor existing erdf / wnf business support schemes to assess impact
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6.8 **Service Improvement / Efficiency**

Director- Mark Noble
Cabinet lead - Cllr Patel

1 indicator

At risk (see section 7.8 to 7.10 below)

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).

NI 179b Total net value of ongoing cash releasing gains since 2008-9 (Partnership)

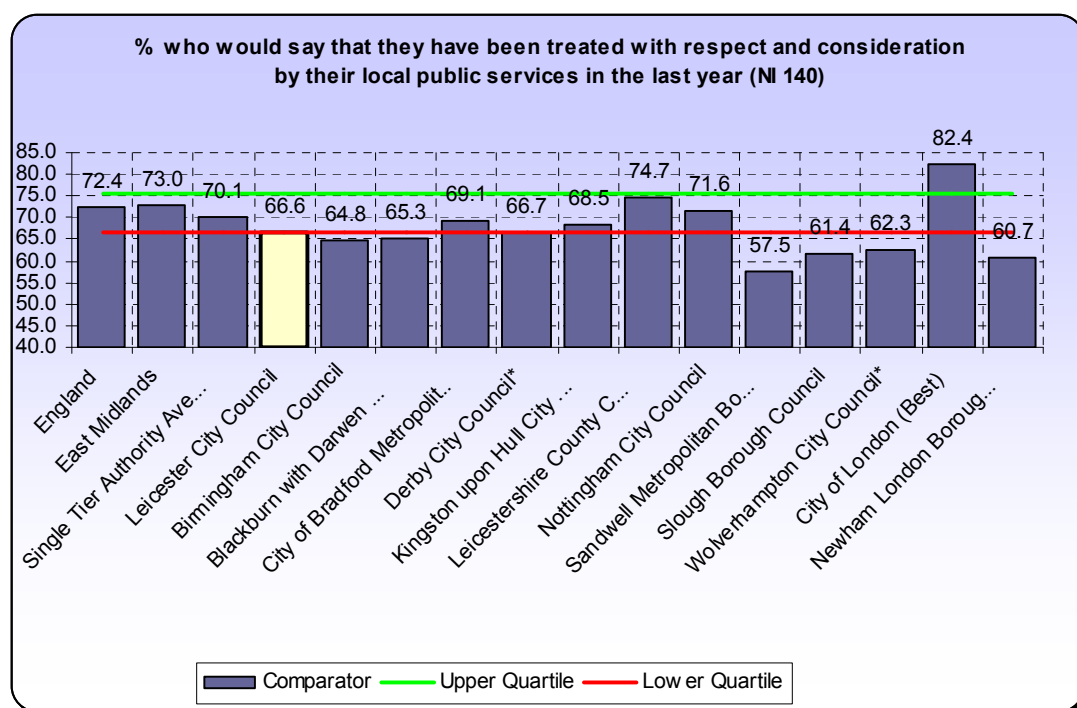
7. Organisational Performance Indicators

- 7.1 As previously reported work is ongoing to develop a basket of key organisational performance indicators. This basket will supplement the five indicators included in the Council's new corporate plan:

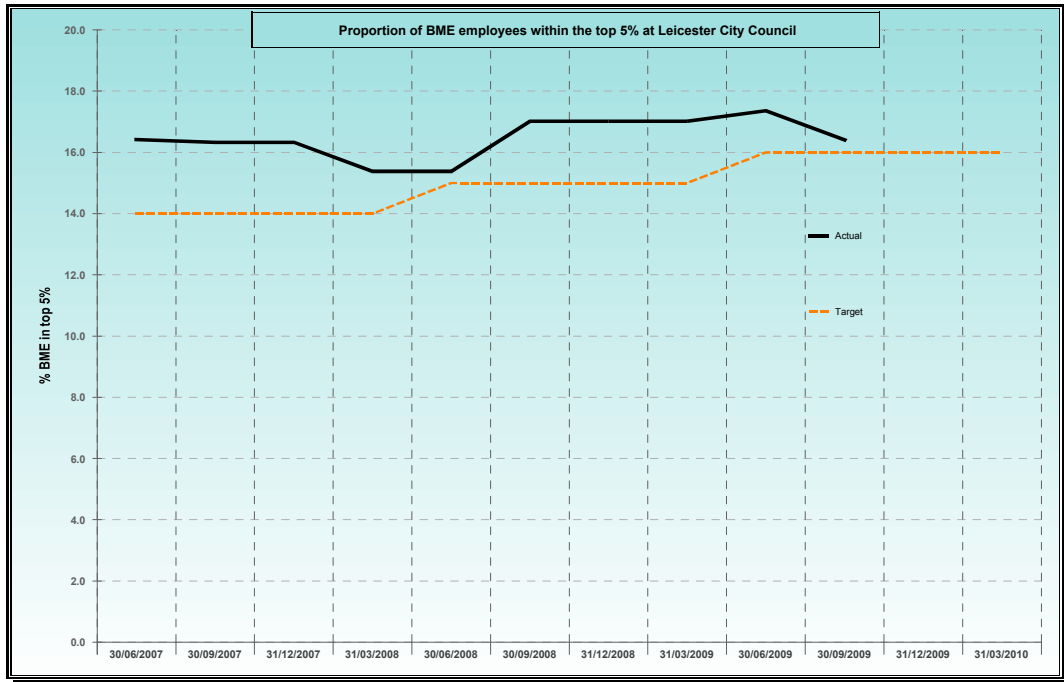
Objective	Performance Indicator	Cabinet Lead
Focus on our customers	NI 140 Fair treatment by local services	Cllr Osman
Focus on diverse needs of customers	Workforce representation i.e. employees from BME communities in top 5% of earners	Cllr Patel
Improve performance	Reducing sickness absence	Cllr Patel
Deliver Excellence	CAA assessment (noting this includes the value for money judgement)	Cllr Willmott
Deliver efficiency	NI 179 Value for money	Cllr Patel

- 7.2 The first and fourth of these indicators are not measured on a quarterly basis so we will look to identify a small number of additional indicators that have more frequent data availability to compliment the corporate plan indicators. It is anticipated that we will be able to report on these from the Quarter Three report for 2009/10.

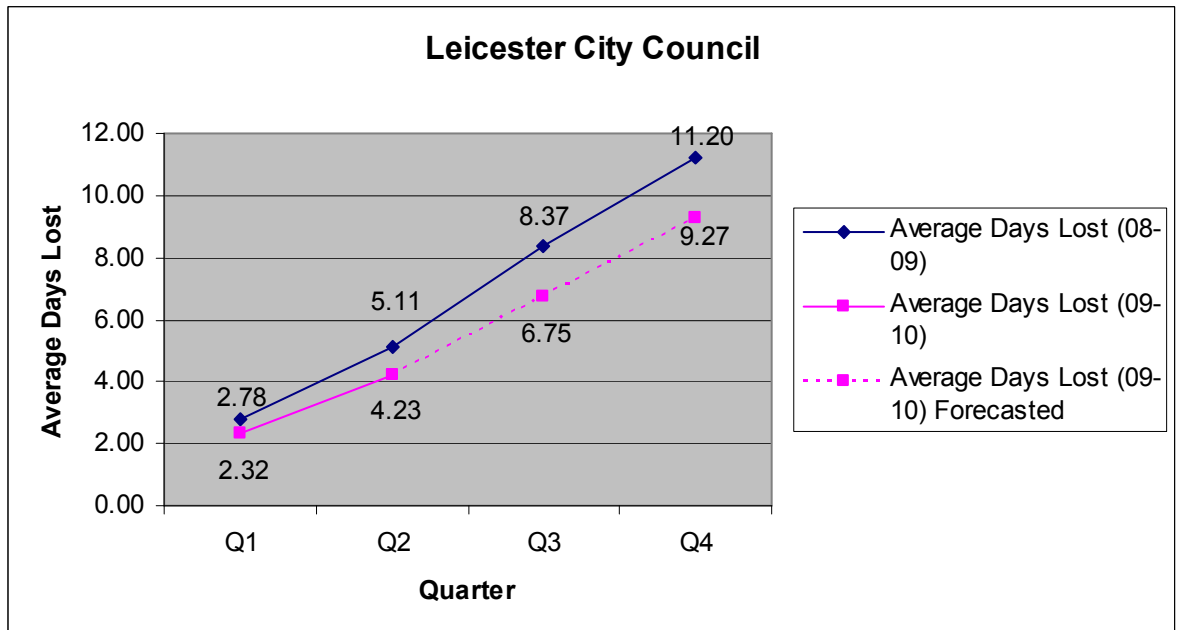
- 7.3 Data for NI 140 was collected for the first time in the 2008 Place Survey. Leicester's performance against comparators is set out in the chart below. On the basis of this baseline performance data a target for the next Place Survey of 76.6% (10% percentage points increase) was negotiated during the annual refresh of our LAA.



7.4 Performance information on workforce representation is presented below. The chart shows a gradual year on year improvement in the proportion of BME employees in the top 5% of earners at Leicester City Council, but with small dip in the last quarter. The authority has committed itself to improvements on this figure (through projects such as the BME voluntary director scheme 'Reach Higher') to better reflect the demographic make-up of the city of Leicester.



7.5 The latest sickness data is presented below.



7.6 The mid year figure of 4.23 average days shows a decrease on last years 5.11 days.

- 7.7 Our 2009 CAA assessment will be published on 9th December.
- 7.8 Targets for cashable savings (NI 179) realised by the Council for 2008/9 were achieved, with savings of £11.097m being delivered against a target of £10.906m.
- 7.9 However, the figure for savings incorporated agreed carry-forwards from 2007/8. There will be less carry-forward from 2008/9 to support delivery of the 2009/10 target. Success will be dependant on the savings identified within the Delivering Excellence Programme being achieved. At the end of the second quarter for 2009/10 our forecast is to achieve savings of £4.915m against a target of £10.906m. This represents a significant reduction in forecast savings from £7.740m at the end of quarter one. Therefore there is a major risk that the 2009/10 target will not be achieved.
- 7.10 Plans to identify further efficiency savings going forward are being put into place with aim of ensuring that the 3 year cumulative saving of £33.808m will be achieved by the end of 2010/11.

8 **Headline Financial and Legal Implications**

- 8.1 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.
- 8.2 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)

9 **Other Implications**

OTHER IMPLICATIONS	YES/NO	Paragraph	References
Equal Opportunities	No		
Policy	No		
Sustainable and Environmental	Yes	6.3 & 4	
Crime and Disorder	Yes	6.5	
Human Rights Act	No		
Elderly/People on Low Income	Yes	6.5	

10. Consultations

Performance teams and service managers - October 2009
Operations Board – 4th November 2009
Strategic Management Board - 10th November 2009

11. Background Papers

Annual Performance Outturn Report: 2008/9 – Cabinet 7.9.09
Performance Report for Quarter One 2009/10 – Cabinet 5.10.09

12. Report Author

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

Key:

★ On or above target

● Close to target

▲ Well below target

? Data not available

! No target or forecast available (due to data unavailability etc)

Leicester's LAA Outcome Measures						
Indicator	Lead Officer	Cabinet Lead	Latest Actual	Latest Target	Latest Performance	Forecast for end of year
LAA NI001 % of people who believe people from different backgrounds get on well together	Carter, Cathy	Cllr Patel	76.20	80.00	●	●
LAA NI005 Overall/general satisfaction with local area	Carter, Cathy	Cllr Osman	71.80	80.00	▲	●
LAA NI016 Serious acquisitive crime rate	Pancholi, Daxa	Cllr Dawood	2.03	2.38	★	★
LAA NI018 Adult re-offending rates for those under probation supervision	Pancholi, Daxa	Cllr Dawood	?	?	?	!
LAA NI019 Rate of proven re-offending by young offenders	Thrusell, David	Cllr Dawood	1.18	2.35	★	★
LAA NI020 Assault with injury crime rate	Pancholi, Daxa	Cllr Dawood	0.94	0.95	★	★
LAA NI027 Understanding of local concerns about ASB and crime by the local council and police	Pancholi, Daxa	Cllr Dawood	26.00	26.00	★	★
LAA NI032 Repeat incidents of domestic violence	Pancholi, Daxa	Cllr Dawood	12.00	30.00	★	★
LAA NI035 Building resilience to violent extremism	Carter, Cathy	Cllr Patel	3.30	3.30	★	★
LAA NI039 Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	Galoppi, Kate	Cllr Dawood	2167.00	2970.00	★	★
LAA NI040 Number of drug users recorded as being in effective treatment	Galoppi, Kate	Cllr Dawood	1217.00	1203.00	★	★
LAA NI050 Emotional health of children	Hajek, Penny	Cllr Dempster	64.30	64.30	★	★
LAA NI054(draft) Services for disabled children	Hajek, Penny	Cllr Dempster	59.00	62.00	●	★
LAA NI056i Percentage of children in Year 6 with height and weight recorded who are obese	Libreri, Margaret	Cllr Dempster	20.30	21.00	★	★
LAA NI059 Percentage of Initial assessments for children's social care carried out < 7 working days	Smith, Andy	Cllr Dempster	67.10	70.00	●	★
LAA NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Smith, Andy	Cllr Dempster	17.80	11.00	▲	▲
LAA NI072 At least 78 points across EarlyYears Foundation Stage with at least 6 in each scale	Libreri, Margaret	Cllr Dempster	39.50	45.00	▲	●
LAA NI073 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	Libreri, Margaret	Cllr Dempster	68.00	78.00	▲	●

LAA NI075 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Libreri, Margaret	Cllr Dempster	43.70	48.60		
LAA NI087 Secondary school persistent absence rate	Hajek, Penny	Cllr Dempster	5.50	5.30		
LAA NI092 Narrowing the gap- lowest achieving 20% the Early Yrs Foundation Stage Profile vs the rest	Libreri, Margaret	Cllr Dempster	39.50	32.00		
LAA NI093 Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Libreri, Margaret	Cllr Dempster	85.00	96.00		
LAA NI094 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	Libreri, Margaret	Cllr Dempster	79.00	93.00		
LAA NI099 Children in care reaching level 4 in English at Key Stage 2	Smith, Andy	Cllr Dempster	69.00	44.00		
LAA NI100 Looked after children reaching level 4 in mathematics at Key Stage 2	Smith, Andy	Cllr Dempster	41.20	44.00		
LAA NI101 Looked after children achieving 5 A*-C GCSEs (or equiv) at KS 4 (with English and Maths)	Smith, Andy	Cllr Dempster	?	3.00		
LAA NI110 Young people's participation in positive activities	Hajek, Penny	Cllr Dempster	66.90	66.90		
LAA NI112 Under 18 conception rate	Hajek, Penny	Cllr Dempster	-22.50	-43.00		
LAA NI117 16 to 18 year olds who are not in education, employment or training (NEET)	Hajek, Penny	Cllr Dempster Cllr Kitterick	10.00	8.10		
LAA NI118 Take up of formal childcare by low-income working families	Hajek, Penny	Cllr Dempster	12.40	16.00		
LAA NI120(i) All-age all cause mortality rate (females)	Watson, Deb	Cllr Dawood	?	519.00		
LAA NI120(ii) All-age all cause mortality rate (males)	Watson, Deb	Cllr Dawood	?	741.00		
LAA NI125 Achieving independence for older people through rehabilitation/intermediate care	Lake, Ruth	Cllr Palmer	63.60	82.00		
LAA NI126 Early access for women to maternity services	Watson, Deb	Cllr Dawood	?	80.30		
LAA NI131 Delayed transfers of care	Lake, Ruth	Cllr Dawood Cllr Palmer	9.81	20.50		
LAA NI135 Carers receiving needs assessment or review & specific carers service or advice & inf.	Lake, Ruth	Cllr Palmer	12.70	14.00		
LAA NI140 Fair treatment by local services	Kszyk, Irene	Cllr Osman	66.60	66.60		
LAA NI142 Number of vulnerable people who are supported to maintain independent living	Rees, Tracie	Cllr Palmer	97.60	98.00		
LAA NI143 Offenders under probation supervision living in settled & suitable accomm at end of order	Pancholi, Daxa	Cllr Dawood	83.00	72.00		
LAA NI152 Working age people on out of work benefits	Dalzell, Mike	Cllr Kitterick	16.37	16.10		

LAA NI153 Working age people claiming out of work benefits in the worst performing neighbourhoods	Dalzell, Mike	CLlr Kitterick	31.89	30.72		
LAA NI154 Net additional homes provided	Richardson, Mike	CLlr Westley	326.00	235.00		
LAA NI155i Number of affordable homes (SOCIAL RENTED) delivered	Keeling, Julia	CLlr Westley	48.00	50.00		
LAA NI163 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 2	Dalzell, Mike	CLlr Kitterick	58.40	59.55		
LAA NI165 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 4	Dalzell, Mike	CLlr Kitterick	21.40	22.10		
LAA NI167 Congestion - average journey time per mile during the morning peak	Wills, Mark	CLlr Kitterick	4.40	4.60		
LAA NI172 Percentage of small businesses in an area showing employment growth	Dalzell, Mike	CLlr Kitterick	13.05	13.10		
LAA NI179a VFM Total net value of on-going cash-releasing gains since 2008-9 (Council)	Noble, Mark	CLlr Patel	17695.00	21812.00		
LAA NI179b VFM Total net value of on-going cash-releasing gains since 2008-9 (Partnership)	Noble, Mark	CLlr Dawood	31729.00	49427.00		
LAA NI186 Per capita reduction in CO2 emissions in the LA area	Stork, Neville	CLlr Russell	7.20	7.70		
LAA NI188 Planning to adapt to Climate Change	Stork, Neville	CLlr Russell	3.00	3.00		
LAA NI193 Percentage of municipal waste land filled	Weston, Steve	CLlr Russell	56.70	54.00		

Leicester's Local Area Agreement 2008-11

Performance Charts for at risk measures:
2nd Quarter 2009/10

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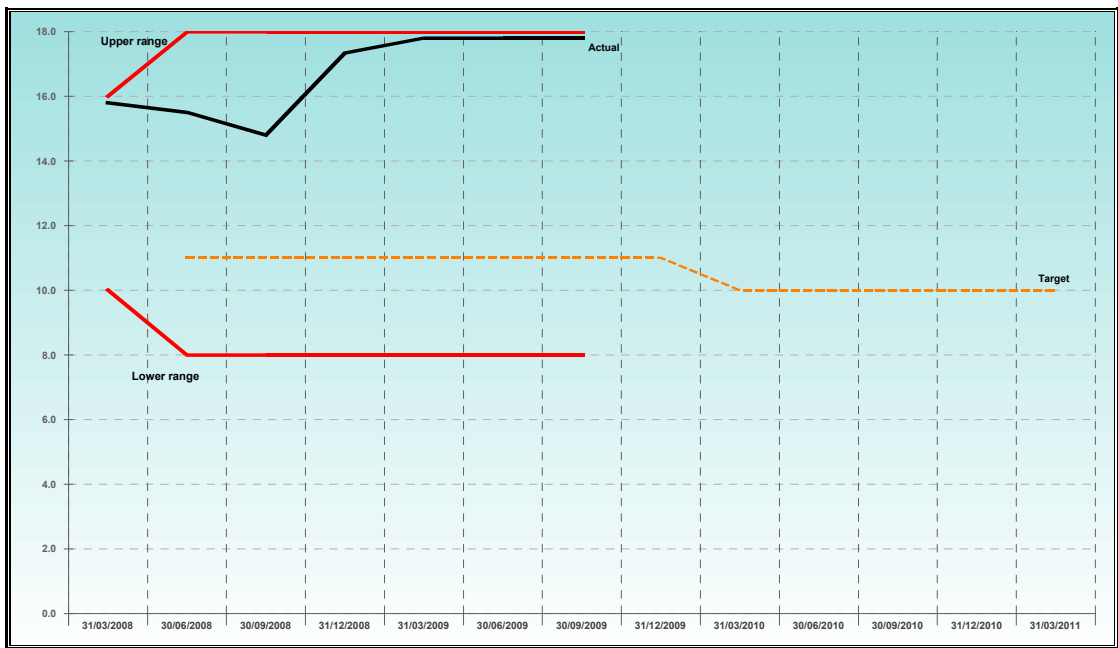
Leicester's LAA Outcome Measures

Each chart presented below contains trend lines for actual and target performance. Where data is available, benchmark information is also plotted; this shows the average performance of the best 25% upper tier authorities in England (green line) and the worst 25% performing upper tier authorities in England (red line).

Priority: Investing in our children

NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time (Cabinet Lead: Cllr Dempster)

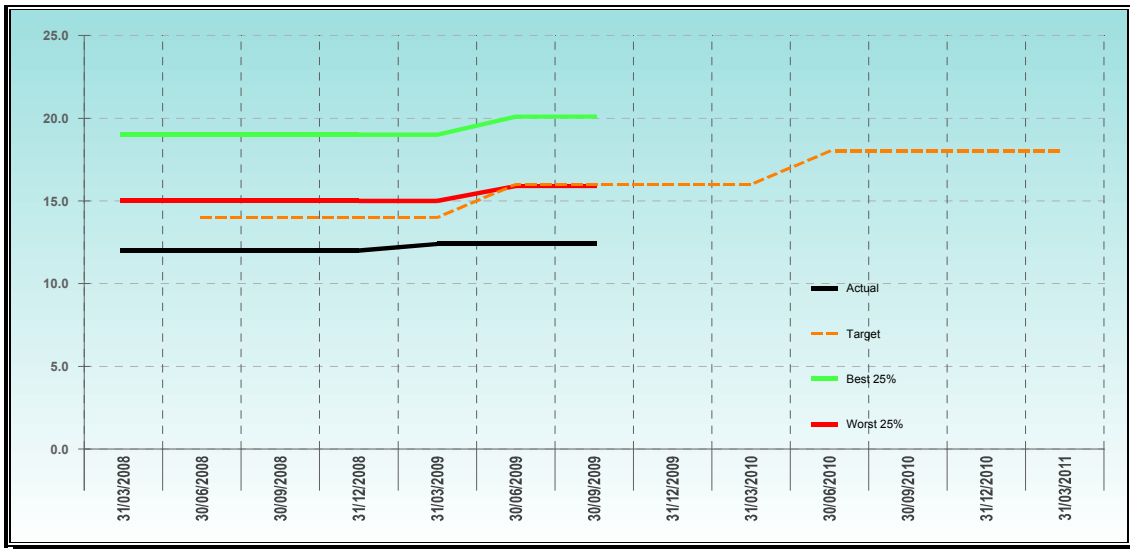
Measure description	Rationale	Intended direction
Percent of children who became subject to a Child Protection Plan at any time during the year, who had previously been the subject of a Child Protection Plan.	To monitor whether children's social care services devise and implement a Child Protection Plan which leads to lasting improvement in a child's safety and overall wellbeing.	Plan is Best (Not too high or low)



Priority: Investing in our children

NI118 Take up of formal childcare by low-income working families (Cabinet Lead: Cllr Dempster)

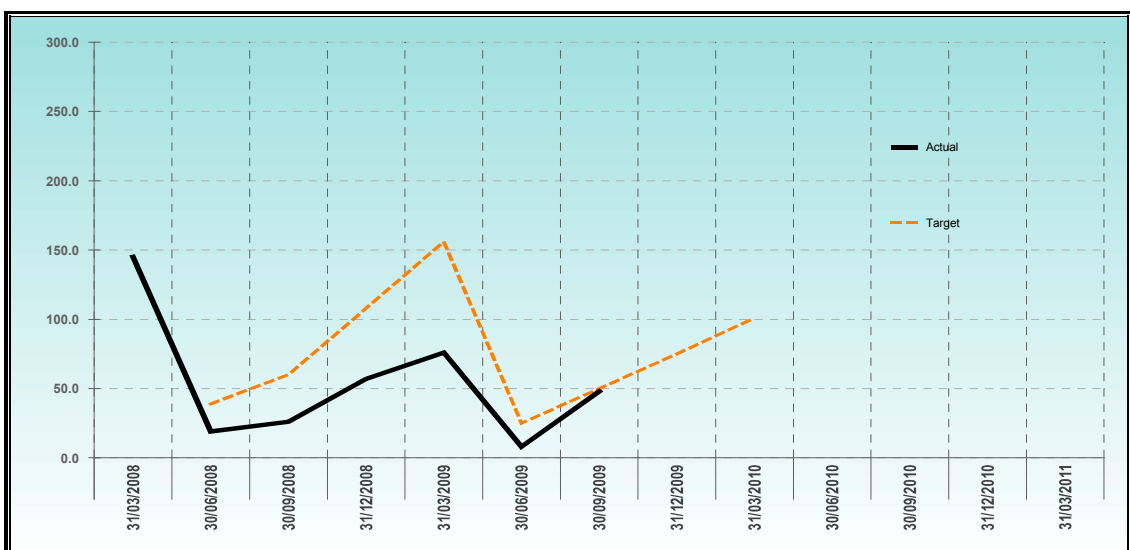
Measure description	Rationale	Intended direction
Number of working families benefiting from childcare element of Working Tax Credit (WTC) as a % of number of working families receiving more than the family element of Child Tax Credit (CTC).	Formal childcare brings benefits to children's learning and development. Provision of childcare is a key enabler to work and improves access to the labour market & sustainable employment opportunities.	Bigger is Better



Priority: Creating thriving, safe communities

NI155i Number of affordable homes (SOCIAL RENTED) delivered (Cabinet Lead: Cllr Dawood/Cllr Westley)

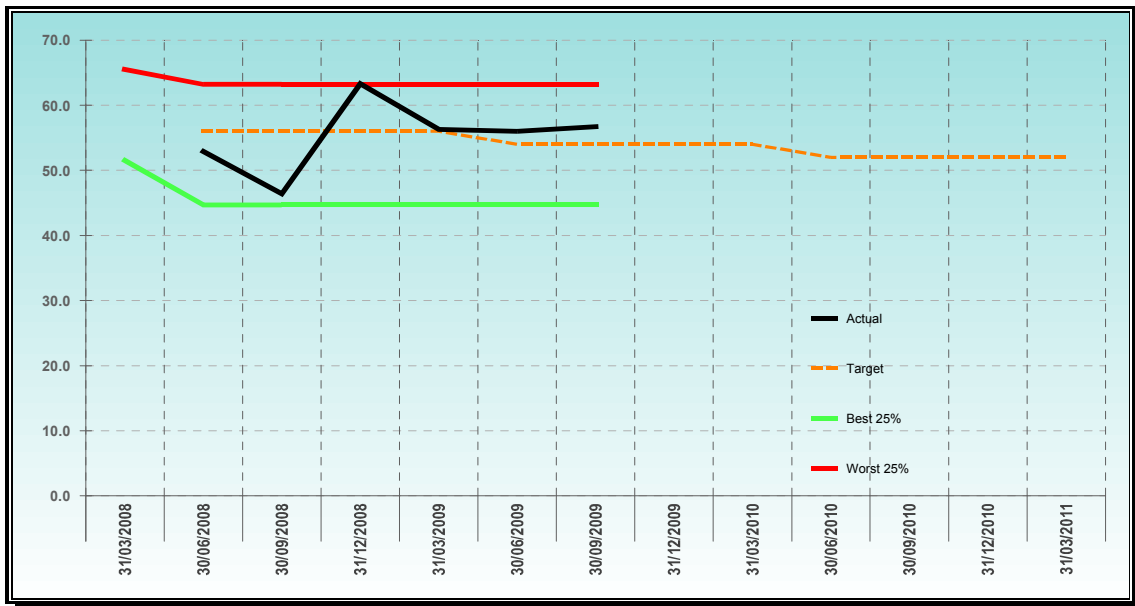
Measure description	Rationale	Intended direction
Number of affordable homes delivered - SOCIAL RENTED only	To promote an increase in the supply of affordable housing.	Bigger is Better



Priority: Reducing our carbon footprint

NI193 Percentage of municipal waste landfilled (Cabinet Lead: Cllr Russell)

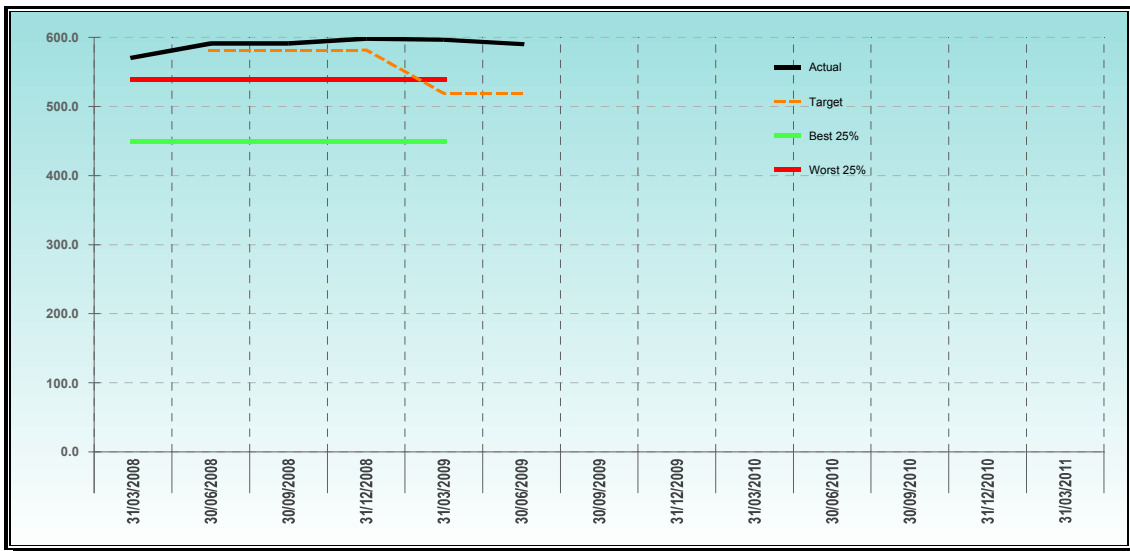
Measure description	Rationale	Intended direction
The proportion of Municipal waste landfilled.	To measure the proportion of waste which is landfilled, and divert an increasing proportion of waste away from landfill.	Smaller is Better



Priority: Improving wellbeing and health

NI120(i) All-age all cause mortality rate – females (Cabinet Lead: Cllr Palmer/Cllr Dawood)

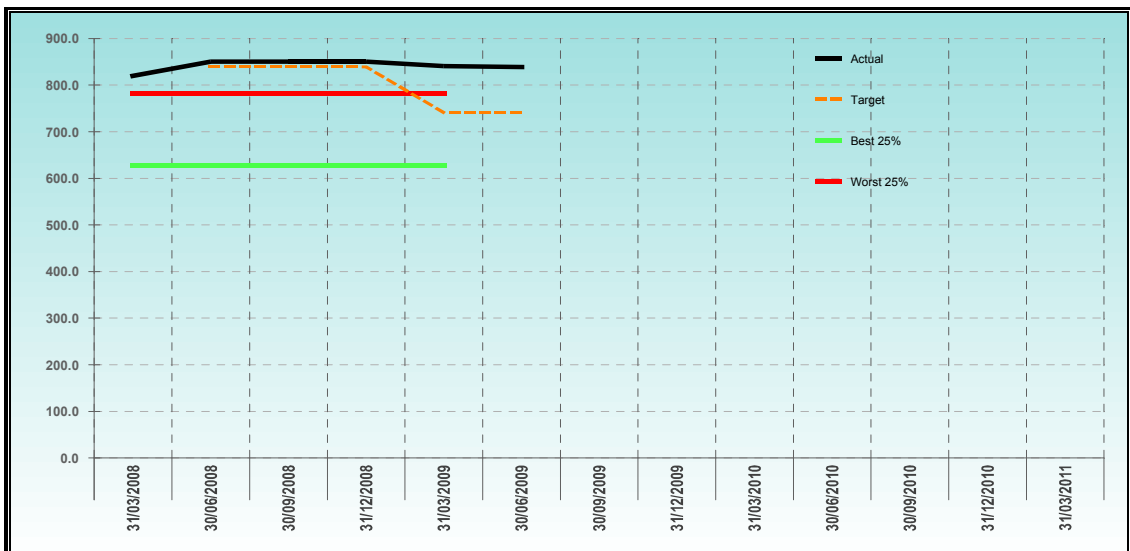
Measure description	Rationale	Intended direction
The directly age and sex standardised mortality rate per 100,000 population, from all causes at all ages. Components of calculation are: Deaths include all causes classified by underlying cause of death (ICD-10 A00- Y99, equivalent to ICD-9 001-999), registered in the respective calendar year(s). Neonatal deaths are included in the age groups that contain those aged less than 1 year. 2001 Census based mid-year population estimates for the respective calendar years.	This indicator is used as a proxy measure of progress against the outcomes of increasing life expectancy, and reducing infant mortality.	Smaller is Better



Priority: Improving wellbeing and health

NI120(ii) All-age all cause mortality rate – males (Cabinet Lead: Cllr Palmer/Cllr Dawood)

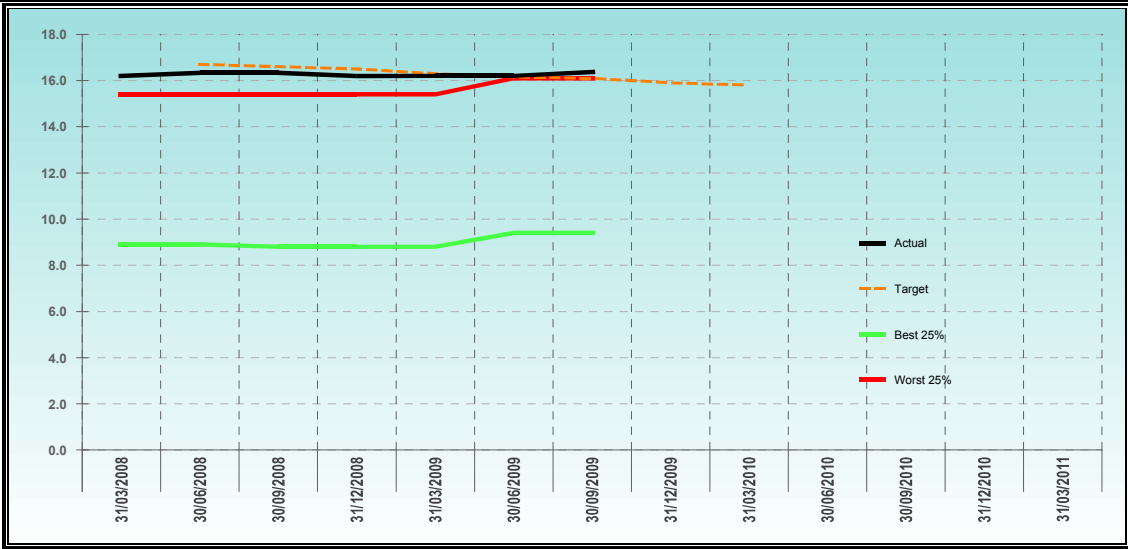
Measure description	Rationale	Intended direction
As above	As above	As above



Priority: Investing in skills and enterprise

NI152 Working age people on out of work benefits (Cabinet Lead: Cllr Kitterick)

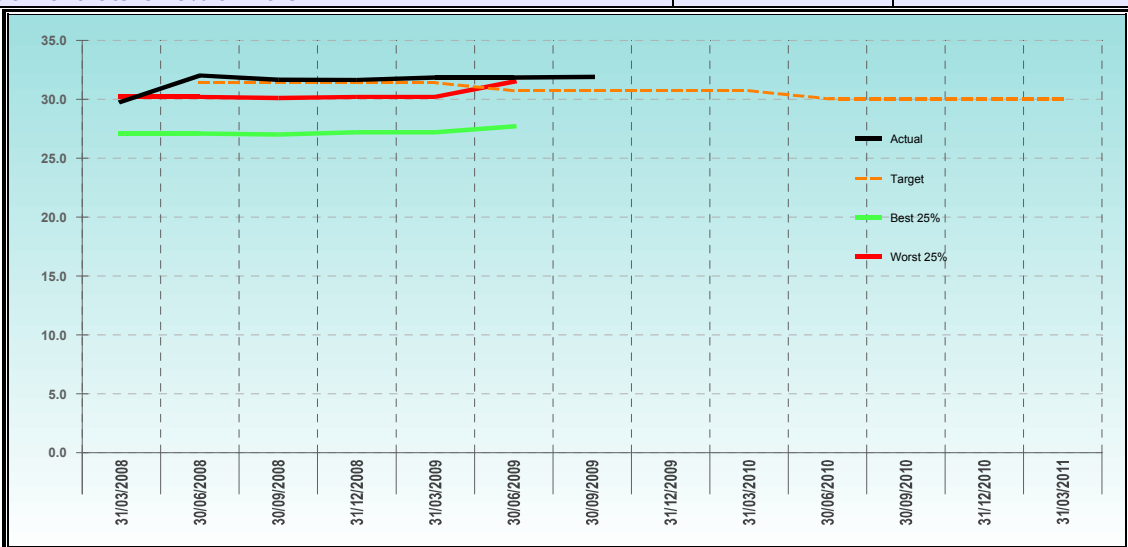
Measure description	Rationale	Intended direction
Percent of the working age population (16-59 for females, 16-64 for males) who are claiming out of work benefits (unemployed people on Jobseekers Allowance, Lone Parents on Income Support, Incapacity Benefits customers, & others on income related benefits).	To measure progress on reducing worklessness.	Smaller is Better



Priority: Investing in skills and enterprise

NI153 Working age people claiming out of work benefits in the worst performing neighbourhoods (Cabinet Lead: Cllr Kitterick)

Measure description	Rationale	Intended direction
% of the working age population (16-59 for females, 16-64 for males) claiming out of work benefits (unemployed people on Jobseekers Allowance, Lone Parents on Income Support, Incapacity Benefits customers, & others on income-related benefits) and living in neighbourhoods where the benefit claimant rate is 25% or more.	To improve the employment rates of disadvantaged groups and places.	Smaller is Better



Priority: Improving service VFM delivered

NI179a VFM Total net value of on-going cash-releasing gains since 2008-9 – Council (Cabinet Lead: Cllr Patel)

Measure description	Rationale	Intended direction
The total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 Financial Year. (Council contribution)	To improve value for money and deliver high quality services within the resources that are available.	Bigger is Better

