

Leicester
City Council

WARDS AFFECTED
All

FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:

Performance & Value for Money Select Committee
Cabinet

24th March 2010
29th March 2010

Performance Report for Quarter Three 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 third quarter of 2009/10. Progress for the purposes of this report is measured primarily against the targets set in our Local Area Agreement (LAA), Corporate Plan and Priority Board Commissioning Statements.
- 1.2 This report includes improved information on operational performance, highlighting significant achievements and key areas of concern or risk that have been considered by Strategic Management Board 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 third quarter
 - (ii) For those targets deemed to be at risk, ask relevant strategic directors work with their Priority Boards to develop responses and ensure Cabinet Leads are briefed accordingly.

3. Background

- 3.1 This Quarter Three 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 interventions) and input or organisational measures (how we will 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, our Corporate Plan (*One Council*), 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 an understanding of 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 is primarily the responsibility of the Operations Board, with issues that can't be resolved at that level being escalated for consideration by Strategic Management Board.
- 3.8 Ultimately, Cabinet and Performance & Value for Money Select Committee will receive 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 Headline economic issues for this quarter are:

- 4.2 The economy managed to emerge out of recession during the last quarter. However the economic growth of 0.1% was considerably weaker than was predicted and the threat of a double-dip recession remains ever present (double-dip refers to an economy that emerges from recession and then quickly contracts back into negative growth).
- 4.3 The recent spate of cold weather has meant that retail sales suffered sharply over the period. This, combined with the recent VAT changes, means economists remain concerned over the fragility of the UK economy.
- 4.4 Unemployment in the city since the last quarter dipped began to decrease from October to November showing rates of almost as low as 6%. However since then, unemployment has taken a sharp rise; the JSA claimant numbers in January increased by 410 in the city to give a rate of 6.7%. This is still an improvement since the end of last quarter (6.9%) although the information suggests this trend will continue to rise over the next quarter.
- 4.5 In the City, New Parks ward had the largest increase in numbers and rate (+42) to 9.4%. New Parks now has the highest claimant rate in the City. Last year it was 3rd highest. Eyres Monsell ward saw the largest claimant *decrease* this month (-7 claimants).
- 4.6 After further decreases this month, the average rate of NEET in November was 7.6% which is lower than the Nov-Jan rates last year.

5. LAA Performance Summary

- 5.1 Overall performance against LAA targets for the third quarter of 2009/10 is set out below. This summary is based on the difference between actual performance and target as taken from Performance Plus. However, it must be noted that there are instances where the method for reporting performance means that a crude actual against target analysis does not represent an accurate picture of current performance, hence the importance attached to manager's forecasts which are used to identify performance exceptions.

13	Above target
16	On, or close to target
17	Below target
4	Incomplete data

- 5.2 This overall position represents a mixed picture when compared to the position reported at the end of Quarter Two. We have seen an increase in both the number of measures performing above and below target.
- 5.3 Information on the Council's financial position at the end of Quarter Three 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 (Appendix 1)
- the Priority Board report cards
- issues escalated by Operations 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

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

Key achievements:

Excellent or significantly improved outcomes	<p>NI 87 – Secondary school persistent absence rate.</p> <p>Educational attainment improving rapidly across all key stages, with School Improvement notice lifted.</p> <p>NI 112 – Highest reduction in teenage conception in the region.</p>
Excellent or significantly improved service performance contributing to above outcomes	Performance of those schools inspected under the new Ofsted framework is encouraging

Excellent or significantly improved service performance likely to contribute to improved outcomes in the near future	Increased resources secured to support the 'Whatever it Takes' initiative
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Key areas of risk:

Red Flagged indicators	NI 65 – second or subsequent child protection plan
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)	NI 65 – second or subsequent child protection plan: NI 118 – take-up of formal childcare by low-income working families
Actions to address risk	NI 65 - Urgent report to be taken to the Leicester LSCB Board highlighting the three key areas of work identified in relation to plans for a second or subsequent time in order to agree a multi-agency on how this work will be tackled. NI 118 - action plan to be linked to work on reducing child poverty – child poverty strategy to be signed-off.

6.3 Planning for People, not Cars

Strategic Director - Alistair Reid
Cabinet Lead - Cllr Kitterick

3 indicators

- 2 Above target
- 0 On, or close to target
- 1 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	NI 154: The City Council has been successful in bidding for funding under the second round of the Local Authority New Build (LANB) programme. £2.5 million has been awarded for 53 new council homes on two former allotment sites. Construction will start on these new homes during 2010/11.
Excellent or significantly improved service performance likely to contribute to improved outcomes in the near future	NI 167 – Congestion Enderby Park and Ride opened on 16 th November 2009

Key areas of risk:

Red flagged indicators	None
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)	NI 155(i) Number of Affordable Homes (Social) Funding has already been allocated for 239 homes in 2010/11 and there are further proposals for an additional 62 affordable units. This still leaves a shortfall of 134 homes against the target for 2010/11 of 435 homes. The shortfall has arisen because the previously projected planning gain affordable housing on privately-owned sites is not being delivered because of the current housing market downturn – house building completion rates, generally, remain low.

Actions to address risk	<p>NI 155(i) Number of Affordable Homes (Social)</p> <p>Performance is dependent upon our partner RSLs being able to secure funding from the HCA. HCA funds are likely to be severely over subscribed and officers are therefore exploring with RSLs how best to improve the VFM aspects of their bids and continuing to liaise with the HCA about these proposals.</p>
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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	<p>Data released from DECC on 15th January shows that the gross electricity consumption for Leicester City fell by 2.625% in the years 2007 to 2008.</p> <p>Data released for gas at the same time shows a drop of 6.622% during the same period.</p>
Excellent or significantly improved service performance likely to contribute to improved outcomes in the near future	The Council has increased its commitment to reducing carbon emissions by signing up to 10:10, a pledge to cut our carbon emissions by 10% on 2010. An action plan will be delivered at the next CRPB that outlines projects over the next 12 months that will achieve an 8.95% (3,314 tonnes) reduction of carbon emissions. This would be the biggest reduction of carbon emissions in a single year.

Key areas of risk:

Red flagged indicators	NI 193 - Percentage of municipal waste land filled
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)	The end of year forecast is 56% (landfilled) which is below our target of 54% for this year, but still on target to achieve our 3-year LAA target. There is a chance that the position will improve in the short-term if Biffa's current investigations result in a market being found for floc in the final quarter of 2009/10.
Actions to address risk	Negotiations are ongoing with Biffa, who are trying to secure a short-term outlet for floc that is acceptable to the council (it may be a European outlet).

6.5 Creating Thriving, Safe Communities

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

14 indicators

- 7 Above target
- 4 On, or close to target
- 1 Below target
- 2 Incomplete data (Place survey measures for which we only have baseline data)

Key achievements:

<p>Excellent or significantly improved outcomes</p>	<p>NI 131 – Delayed transfers of care. Performance continues to be well above the LAA target and exceeds the tougher local target</p> <p>NI 142 – Vulnerable people who are supported to maintain independent living. Performance is currently ahead of the target at the end of the LAA (2010/11)</p>
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Key areas of risk:

<p>Red flagged indicators</p>	<p>BCS recorded crime rate per 1,000 population. Although individual crime related LAA measures are not red flagged this quarter (indeed most are performing above target) overall crime rates are not reducing as quickly as our comparator areas. The Audit Commission have ‘red flagged’ crime levels in their 2009 Area Assessment for Leicester.</p> <p>NI 135 – Carers receiving needs assessment</p>
<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 40 - Drug Users in Effective Treatment</p> <p>Whilst we are green against our performance for NI 40, underlying indicators supporting this target are underperforming. These include ALL drug users in effective treatment; unplanned discharges; waiting times for Tier 4; and partnership compliance with Treatment Outcomes Profiles.</p> <p>NI 132 – Timeliness of Social Care Assessments</p> <p>NI 150 – Adults Receiving Secondary Mental Health Services in Employment</p> <p>There is a risk that government reductions in the level of Supporting People grant will impact on our ability to meet relevant targets.</p>

<p>Actions to address risk</p>	<p>In response to the crime levels red flag the Safer Leicester Partnership has been restructured and is developing an action plan</p> <p>A twin track approach to addressing under performance on NI 135 is underway: Continued focus on data quality to ensure performance is not under-reported; and concerted efforts to deliver commitments in Carers Strategy.</p> <p>Improvements are expected as a result of the Joint Breaks plan with PCT and new monies provided to enable appropriate respite care and information to be offered to carers. Work is also ongoing to map out future demand of carers to enable commissioning and de-commissioning of services.</p> <p>The redesign of contact processes under the social care transformation project will tackle the problems in delivering NI 132</p> <p>The target for NI 150 will be reassessed in the light of the impact of the recession.</p> <p>A strategic review of services funded by Supporting people will be undertaken with the aim of maintaining high levels of outcomes.</p>
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6.6 Improving Wellbeing and Health

Strategic Director Deb Watson
 Cabinet Leads – Cllr Palmer / Cllr Dawood

4 indicators

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

Key achievements:

Excellent or significantly improved outcomes	None
Excellent or significantly improved service performance contributing to above outcomes	N/A
Excellent or significantly improved service performance likely to contribute to improved outcomes in the near future	<p>Good progress on issues relating to infant mortality</p> <p>Good progress on smoking quitters</p> <p>3% increase in adult participation in sport and physical activity</p>

Key areas of risk:

Red flagged indicators	NI 120 – All age all cause mortality rates (male & female targets)
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)	
Actions to address risk	The Health Inequalities Executive has been established to provide leadership in work to improve life expectancy. This is co-chaired by the Chief Executives of the City Council and NHS Leicester City. A draft refreshed analysis and action plan to address life expectancy will be considered by the executive. A basket of performance measures for the major contributory factors in premature death have been developed (the majority are performing well).

6.7 Investing in Skills and Enterprise
 Strategic Director - Alistair Reid
 Cabinet lead - Cllr Kitterick

5 indicators

- 0 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
Excellent or significantly improved service performance likely to contribute to improved outcomes in the near future	<p>Future Jobs programme started. First post filled. All organisations contracted to deliver. In December 2009 the Council had their bid for 42 apprenticeships agreed. This has now grown to 74 apprenticeship places due to other bids joining up with this scheme. Good progress with largest project – LCC housing maintenance. Recruitment target here > 100 work experience opportunities</p> <p>Key WNF programme elements for the MACs now being put under contract – routeways co-ordination and employer brokerage</p> <p>Fit for Work pilot launched – good pilot project with PCT</p> <p>Science Park project and NBQ2 projects near final emda approval</p> <p>Launch of Phoenix Square – good interest shown in workspace</p>

Key areas of risk:

Red flagged indicators	<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> <p>As a direct consequence of the recession, 2009/10 targets for these measures will not be met. However, the targets for 2010/11 have been renegotiated with Government Office to a more realistic, if still ambitious level.</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)	LCC Apprenticeships – future opportunities dependant on extension of Future Jobs Fund contract
Actions to address risk	

6.8 Service Improvement / Efficiency

Director- Mark Noble
Cabinet lead - Cllr Patel

1 indicator

At risk (see section 8.7 and 8.8 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)

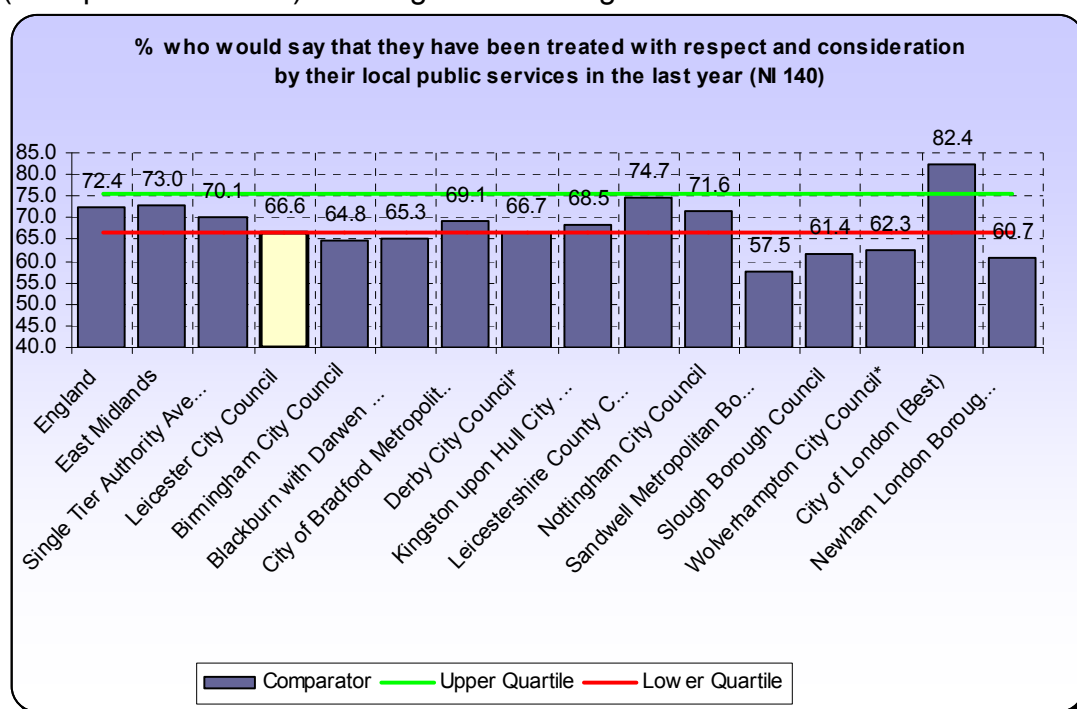
7. Organisational Performance Indicators

- 7.1 As previously reported work is ongoing to develop a basket of key organisational performance indicators. This basket (shown in Appendix 4) supplements the five top level organisational indicators included in the Council's new corporate plan:

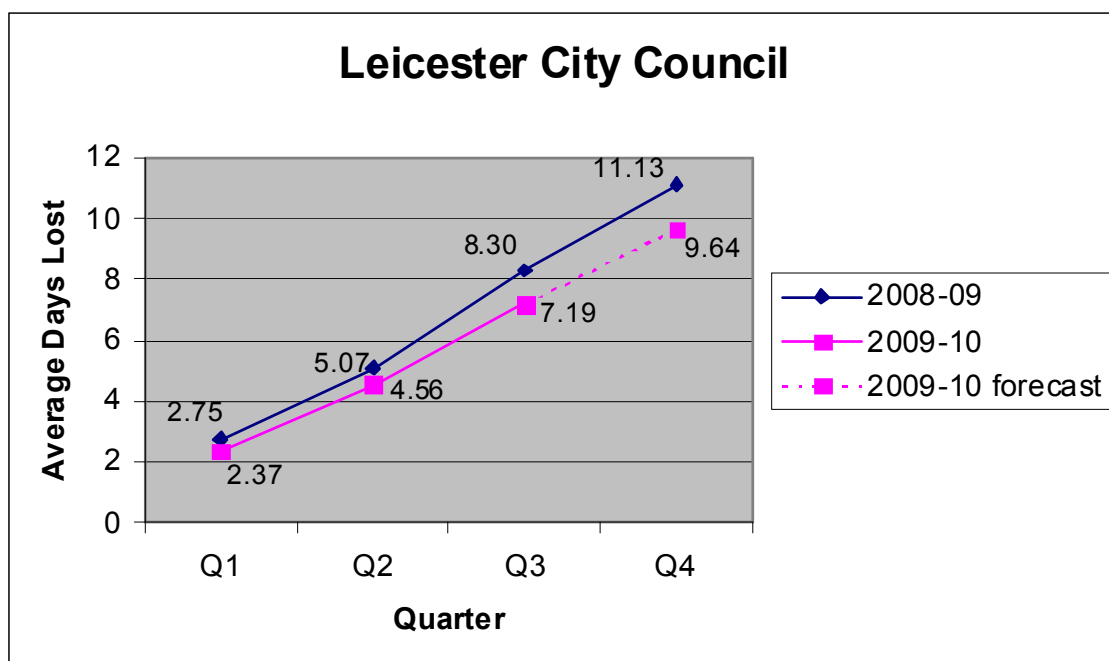
Table of Key Organisational Indicators:

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	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 are identifying a small number of additional indicators that have more frequent data availability to compliment the corporate plan indicators.
- 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% points increase) was negotiated during the annual refresh of our LAA.



- 7.4 Work has been undertaken through the Stronger Communities Partnership to agree an approach to addressing NI 140. This includes the development of three proxy measures.
- 7.5 Performance information on workforce representation was not available in time for this report
- 7.6 The latest sickness data is presented below.



- 7.7 The latest sickness figures show the latest Q3 data with a forecast for the end of the year. It can be seen from the chart that the sickness rate is lower than last year, and we are currently forecast to meet our annual target of 10 days.
- 7.8 Absence levels do vary significantly from Division to Division. Although to some extent this is to be expected, due to sector/workforce differences (e.g. national data identifies that absence in 'manual' occupations is twice that of 'non-manual' occupations) it remains that sickness absence levels for the Council as a whole are average for Local Government.
- 7.9 The reported levels of absence in a Division (both current and historical levels) will be affected by organisational changes, such as a service moving to another Division, particularly where that service has significantly different absence levels to the Division it is moving to. For example, in comparison to the data shown in the 6 month report to Operations Board, the transfer of City Catering has resulted in an overall increase in sickness absence levels in Planning & Commissioning, but with a corresponding drop in sickness absence levels in Planning & Economic Development.

- 7.10 However, these factors should not distract from the actual reductions in sickness absence that are being achieved. For example, through tackling a small number of long-term cases Democratic Services has seen its 2009/10 forecast outturn drop from 15.58 (forecast in the 6 month report to Operations Board) to 12.3.
- 7.11 Actions planned in relation to improving attendance include:
- Moving to recording sickness absence by working hours lost (rather than by days lost) as part of the MyView project. This action should deliver more accurate reporting regarding sickness absence and part-time staff.
 - Reviewing the Council's current Attendance Management Policy (including Impairment Related Sick Leave provisions).
 - Developing an employee wellbeing strategy for the Council.
- 7.12 Our 2009 CAA assessment was published on 9th December. The Council was given a score of two in its organisational assessment. This means the Council was judged as performing adequately. The target in the corporate plan is to achieve a score of four by 2012, this is the highest possible score and reflects a council deemed to be performing excellently.
- 7.13 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.
- 7.14 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 third quarter for 2009/10 our forecast is to achieve savings of £4.915m against a target of £10.906m (unchanged from quarter two). 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.
- 7.15 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	6.2 & 3	
Crime and Disorder	Yes	6.4	
Human Rights Act	No		
Elderly/People on Low Income	Yes	6.5	

10. Consultations

Performance teams and service managers - January 2009
Operations Board – 3.2.10
Strategic Management Board – 16.2.10

11. Background Papers

Annual Performance Outturn Report: 2008/9 – Cabinet 7.9.09
Performance Report for Quarter One 2009/10 – Cabinet 5.10.09
Performance Report for Quarter Two 2009/10 – Cabinet 14.12.10

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)

LAA SCORECARD FOR QUARTER THREE 2009/10

Key:

★ On or above target

● Close to target

▲ Well below target

? Data not available

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

LAA2 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	18.05	20.29	★	★
LAA NI018 Adult re-offending rates for those under probation supervision	Pancholi, Daxa	Cllr Dawood	-7.44	-7.99	●	★
LAA NI019 Rate of proven re-offending by young offenders	Thrussell, David	Cllr Dawood	0.3	2.35	★	★
LAA NI020 Assault with injury crime rate	Pancholi, Daxa	Cllr Dawood	9.24	9.24	★	★
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	21.00	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	2062.00	2970.00	★	★
LAA NI040 Number of drug users recorded as being in effective treatment	Galoppi, Kate	Cllr Dawood	1222.00	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	17.80	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	22.92	11.00	▲	▲
LAA NI072 At least 78 points across EarlyYears Foundation	Libreri, Margaret	Cllr Dempster	39.50	45.00	▲	●

Stage with at least 6 in each scale						
LAA NI073 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	Libreri, Margaret	Cllr Dempster	69.00	78.00	▲	●
LAA NI075 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Libreri, Margaret	Cllr Dempster	44.40	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	57.90	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	-24.80	-43.00	▲	★
LAA NI117 16 to 18 year olds who are not in education, employment or training (NEET)	Hajek, Penny	Cllr Dempster Cllr Kitterick	9.00	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	596.00	501.00	▲	▲
LAA NI120(ii) All-age all cause mortality rate (males)	Watson, Deb	Cllr Dawood	837.90	741.00	▲	▲
LAA NI125 Achieving independence for older people through rehabilitation/intermediate care	Lake, Ruth	Cllr Palmer	83.00	82.00	★	★
LAA NI126 Early access for women to maternity services	Watson, Deb	Cllr Dawood	83.20	80.30	●	●
LAA NI131 Delayed transfers of care	Lake, Ruth	Cllr Dawood Cllr Palmer	9.73	20.50	★	★
LAA NI135 Carers receiving needs assessment or review & specific carers service or advice & inf.	Lake, Ruth	Cllr Palmer	16.60	21.30	▲	▲
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	99.10	98.00	★	★
LAA NI143 Offenders under probation supervision living in settled & suitable accomm at end of order	Pancholi, Daxa	Cllr Dawood	86.00	72.00	★	★
LAA NI152 Working age people on out of work benefits	Dalzell, Mike	Cllr Kitterick	16.88	15.90	●	▲

LAA NI153 Working age people claiming out of work benefits in the worst performing neighbourhoods	Dalzell, Mike	Cllr Kitterick	32.58	30.72		
LAA NI154 Net additional homes provided	Richardson, Mike	Cllr Westley	688.00	350.00		
LAA NI155i Number of affordable homes (SOCIAL RENTED) delivered	Keeling, Julia	Cllr Westley	66.00	75.00		
LAA NI163 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 2	Dalzell, Mike	Cllr Kitterick	58.42	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	4.28	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	52184.00	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	2.00	3.00		
LAA NI193 Percentage of municipal waste land filled	Weston, Steve	Cllr Russell	57.00	54.00		

Leicester's Local Area Agreement 2008-11

Performance Charts for at risk measures:
3rd Quarter 2009/10

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6

Priority: Providing Value for Money

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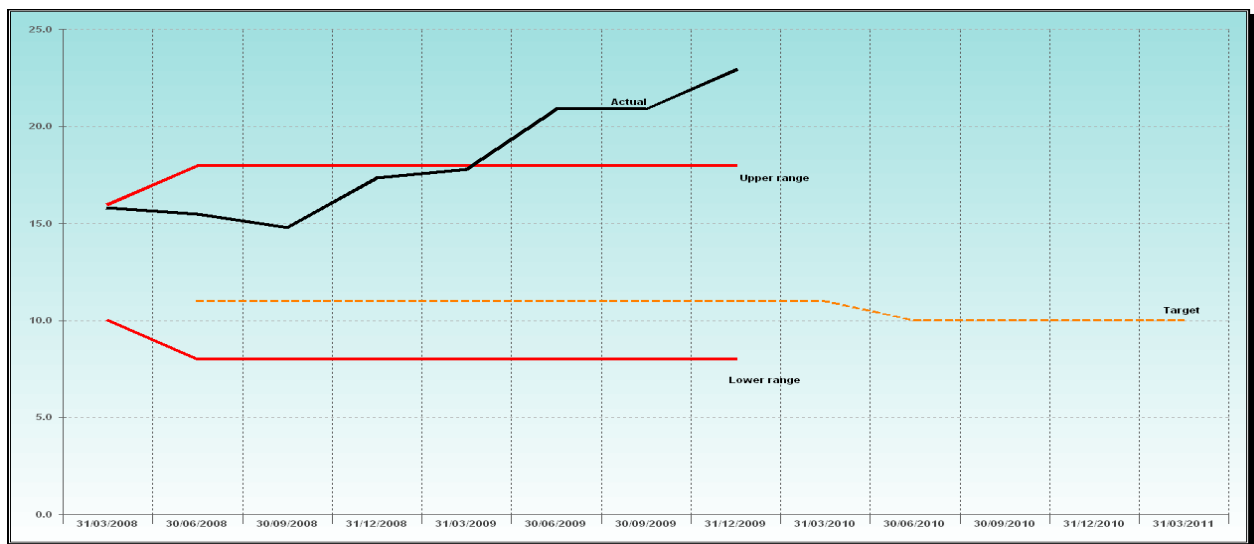
Leicester's LAA Outcome Measures

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)

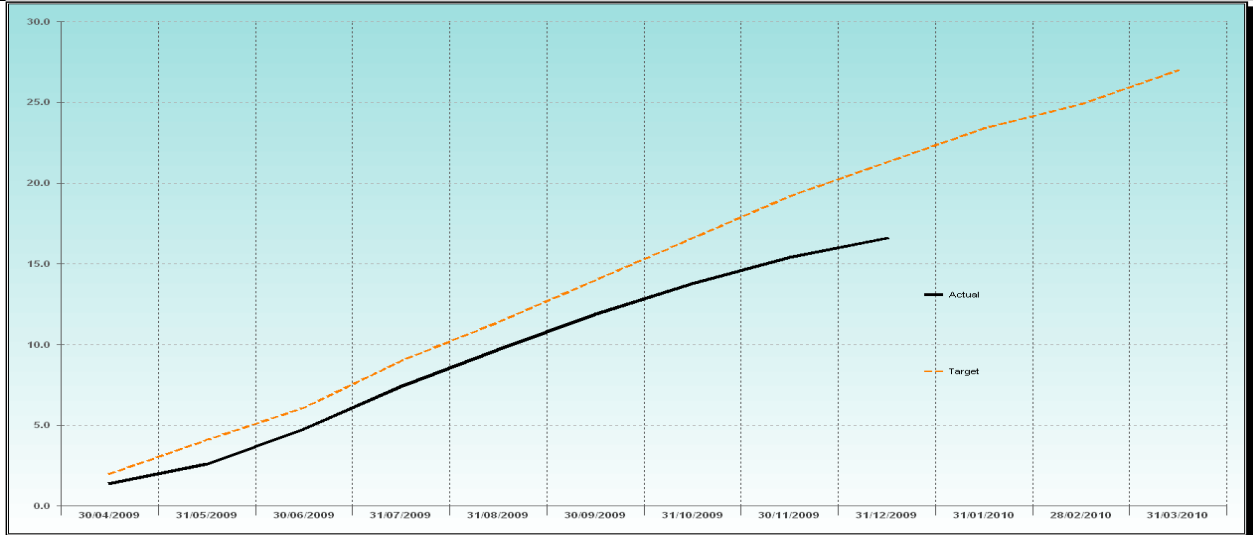
Measure description	Rationale	Intended direction
Percent of children who became subject to a Child Protection Plan at any time during the year, who had previously been the subject of a Child Protection Plan.	To monitor whether children's social care services devise and implement a Child Protection Plan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



Priority: Creating thriving, safe communities

NI135 Carers receiving needs assessment or review & specific carers service or advice & info (Cabinet Lead: Cllr Palmer)

Measure description	Rationale	Intended direction
Number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a % of people receiving a community based service in the year.	To measure support for carers, which is a key part of support for vulnerable people.	Bigger is Better



Priority: Reducing our carbon footprint

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

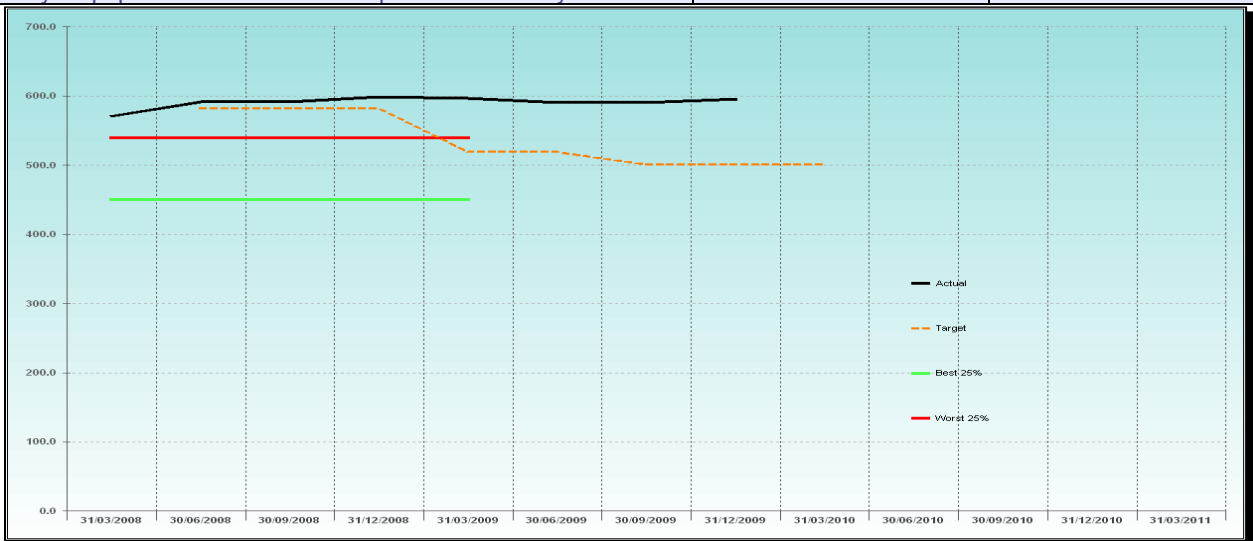
Measure description	Rationale	Intended direction
The proportion of Municipal waste landfilled.	To measure the proportion of waste which is landfilled, and divert an increasing proportion of waste away from landfill.	Smaller is Better



Priority: Improving wellbeing and health

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

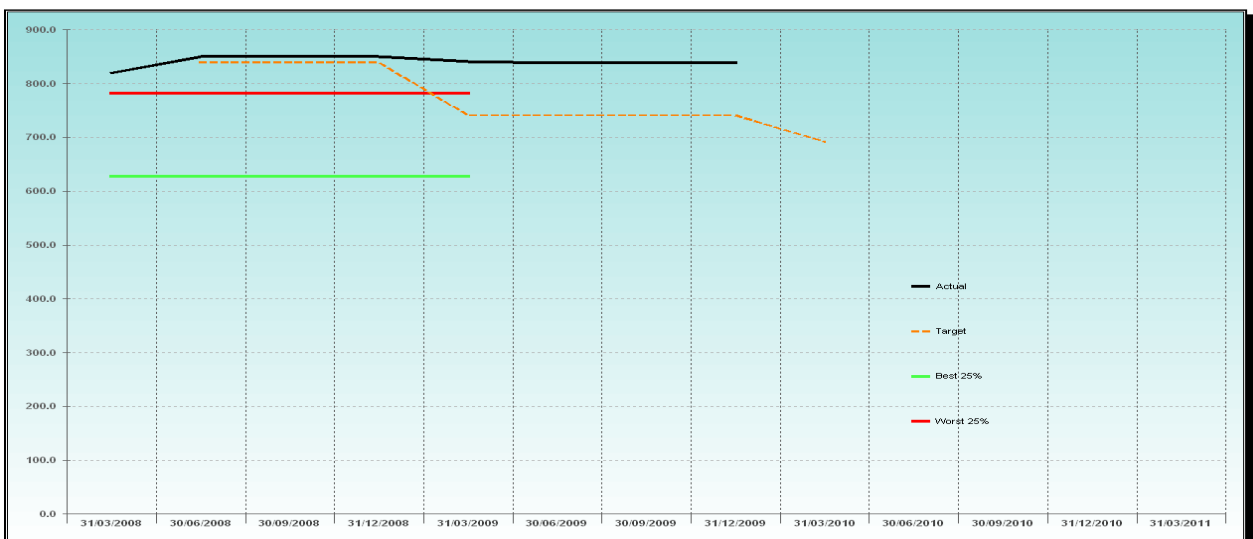
Measure description	Rationale	Intended direction
Age and sex standardised mortality rate per 100,000 population, from all causes at all ages. Components of calculation are: Deaths include all causes classified by underlying cause of death (ICD-10 A00- Y99, equivalent to ICD-9 001-999), registered in the respective calendar year. Neonatal deaths are included in the age groups that contain those aged less than 1 year. Census based mid-year population estimates for 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)

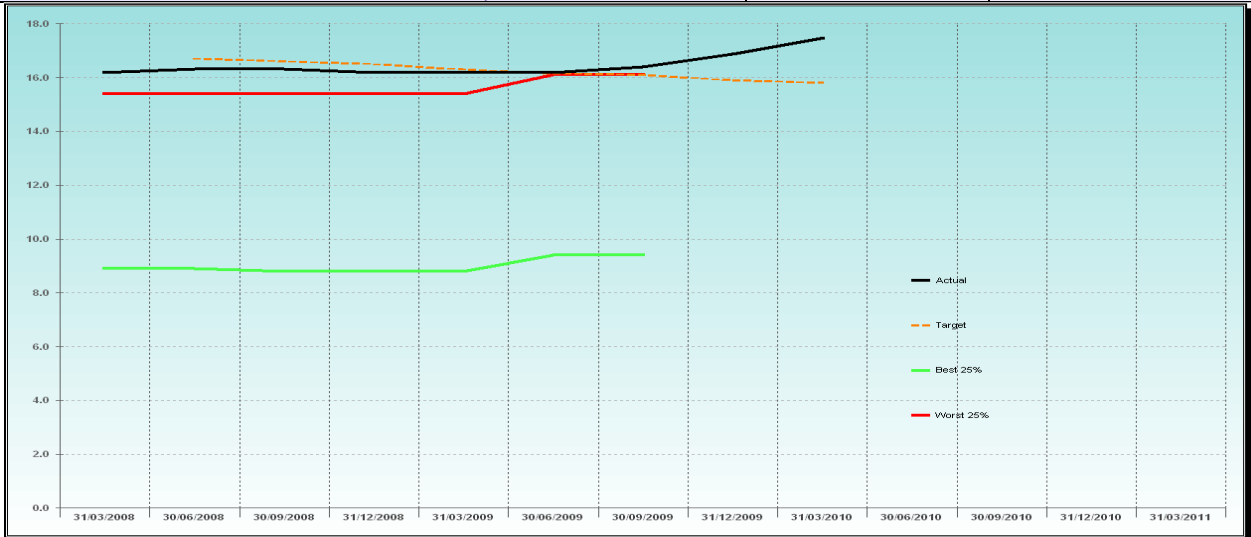
Measure description	Rationale	Intended direction
As above	As above	As above



Priority: Investing in skills and enterprise

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

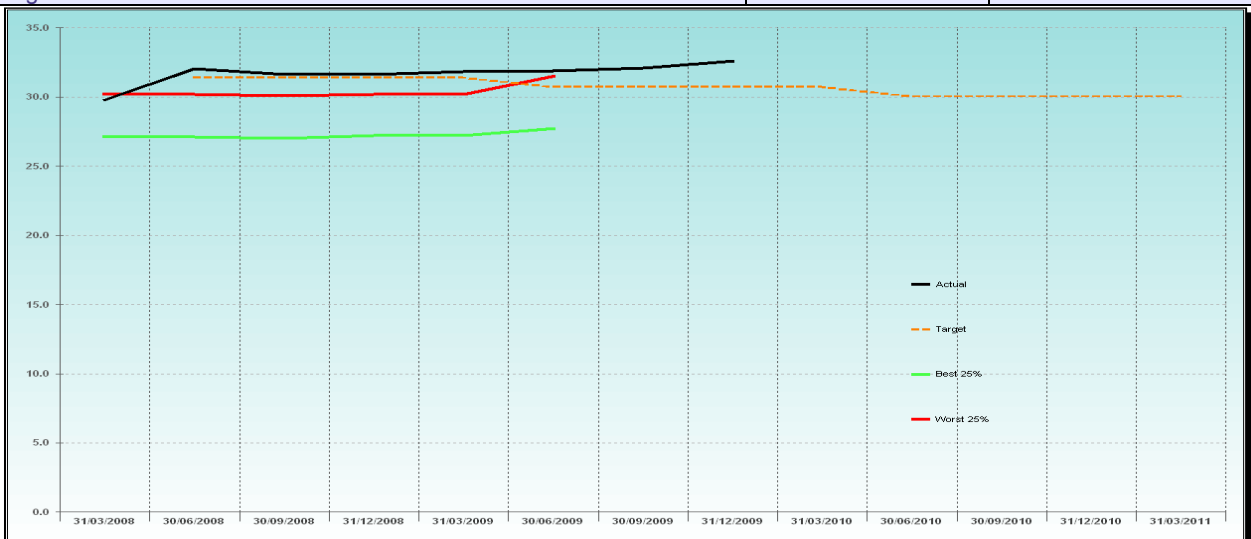
Measure description	Rationale	Intended direction
% of the working age population (16-59 for females, 16-64 for males) claiming out of work benefits (unemployed people on Jobseekers Allowance, Lone Parents on Income Support, Incapacity Benefits customers, & others on income related benefits).	To measure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

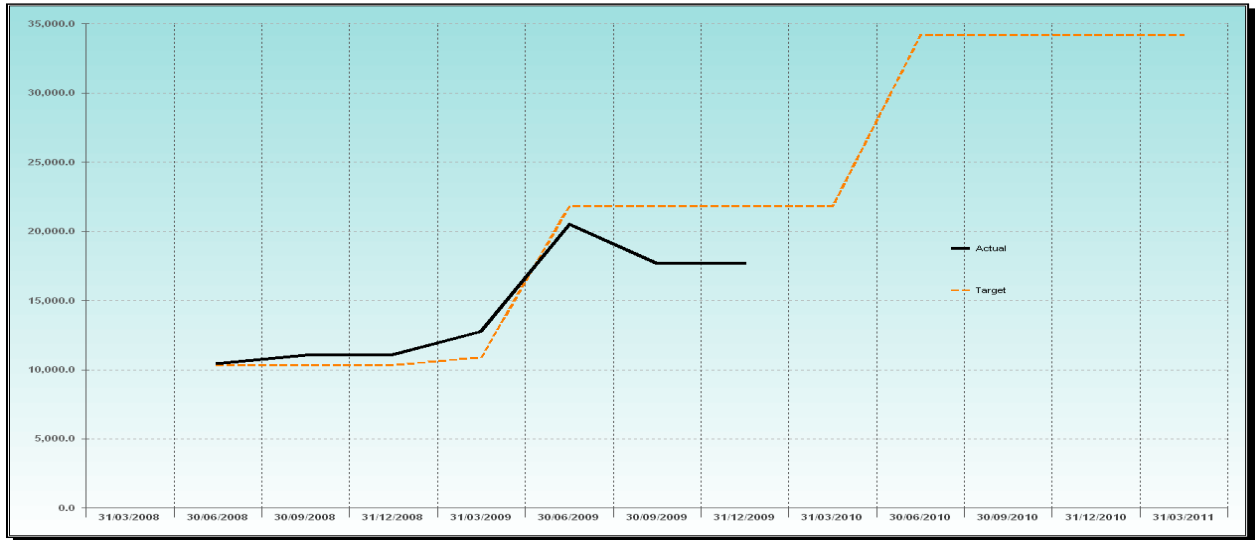
Measure description	Rationale	Intended direction
% of the working age population (16-59 for females, 16-64 for males) claiming out of work benefits (unemployed people on Jobseekers Allowance, Lone Parents on Income Support, Incapacity Benefits customers, & others on income-related benefits) and living 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



Basket of Corporate Health Measures

The purpose of this report, the Basket of Corporate Health Measures, is to provide a 'barometer' of some of the core processes and values of the Council. The measures cover areas such as HR, customer care, finance, asset management, sustainability, and governance. It is **not** intended to be a judgement as such but rather an indicative reference to areas we feel are important to us.

For each quarterly period there is a simple 'Red, Amber, or Green' rating based upon performance against target for each measure. All the measures in the basket are aggregated into an overall '*status*' for the basket based on the percent of variance from target.

For this quarter it can be seen that the overall basket status is 'Amber' – due primarily to us falling short in our Value for Money indicator NI179. This is counterbalanced by good performance in other areas, such as our corporate sickness rate which is ahead of target at present. These two indicators are examined in more detail in the main body of the 3rd quarter 2009/10 corporate performance report.

In addition to the summary scorecard below is a dashboard of performance charts for each of the indicators so that trends and targets can be tracked over time. For some of the indicators historical data is not always available (eg, due to changes in the way the measure is calculated for example).

The report is still in development; successive quarters will see data gaps filled in, more indicators added, and contextual commentary to help explain the story behind the trends.

Key: ★ On or above target

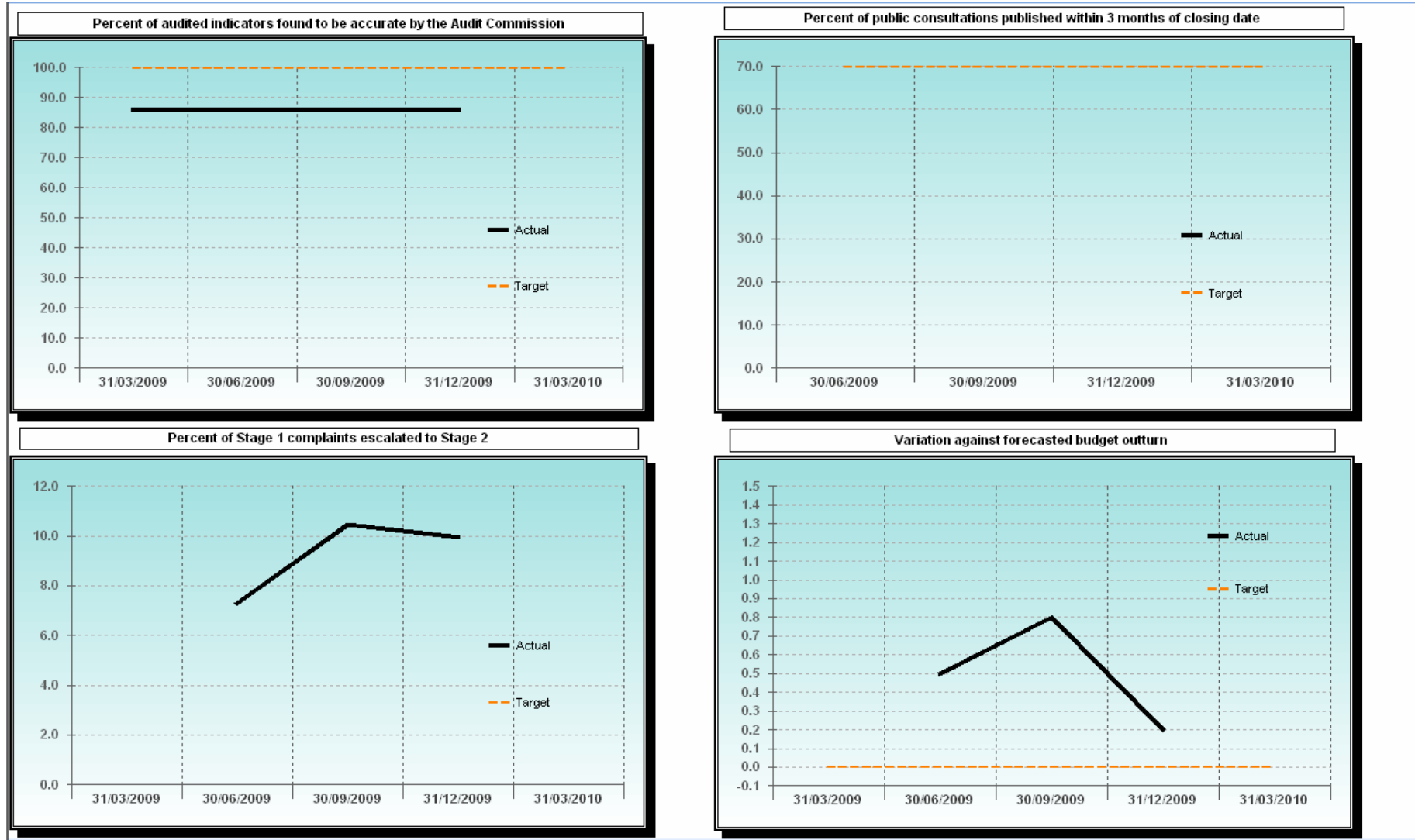
▲ Well below target

● Close to target

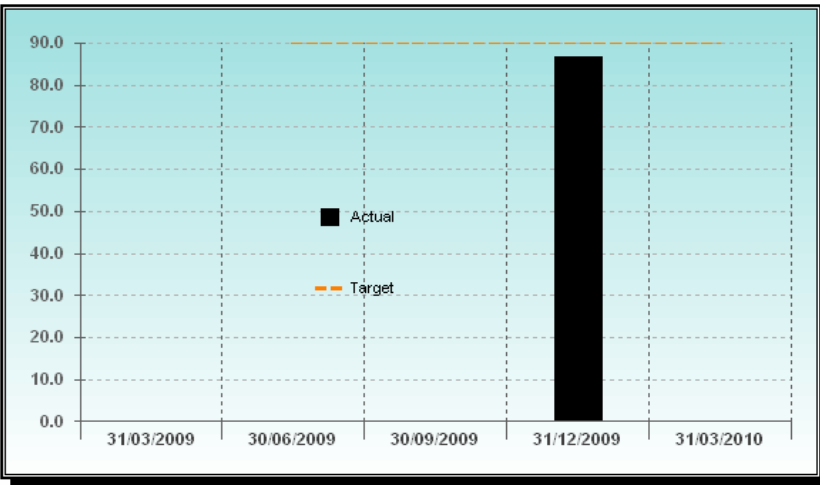
? Data not available

The Basket of Corporate Health Measures						
Measure	Rationale for measure	Mar 2009	Jun 2009	Sep 2009	Dec 2009	
Basket Status	Overall assessment of basket of corporate health measures.	★	●	●	●	
% of audited indicators found to be accurate by the Audit Commission	Every year the Audit Commission undertake a 'spot check' of a small sample of performance indicators, usually drawn from National Indicator & other core data sets. Quality assured, reliable data is vital for ensuring informed assessment and decision making.	●	●	●	●	
% of public consultations published within 3 months of closing date	Local govt has a legal 'Duty to Involve' to ensure that local people are more pro-actively involved in, and informed of, decisions that affect them. Results from public consultation should be publicised in a timely manner, as well as clear information about how the information will be used.	New indicator. Targets set (75%). Actual data available by 4 th quarter				
% of Stage 1 corporate complaints escalated to stage 2	Leicester City Council is committed to providing a high standard of service to all its customers. Many complaints can be resolved speedily to the satisfaction of all and the aim is to resolve as many issues as possible at this 1st stage.	New indicator. Targets not yet set (Jill Craig leading)				
Budget outturn	This indicator measures the forecasted variance in spend from the original budget. The smaller the variation the better, as it indicates an organisation is managing its finances well.	?	●	●	★	
BV011b Black/ethnic in top 5%	Leicester is a vibrant multi-cultural city, and to help reflect this it is important that the council has decision makers who represent the people it serves. Currently there aren't enough BME employees occupying higher grades.	★	★	★	?	
BV016a % of employees with a disability	According to the 2009 Annual Population Survey, 12.4% of economically active people in Leicester are disabled. The council is keen to see the diversity of its residents reflected in its workforce.	●	?	?	?	
BV017a % Ethnic minorities employees	Leicester is a vibrant multi-cultural city, and to help reflect this it is important that the council represents the people it serves.	★	●	●	●	
Capital programme spend (forecast full year spend of original approved programme)	The measure show how well the council is performing in terms of financial management. The higher the amount of forecast spend met, the better.	Previous figures not comparable			●	
CLIM Council CO2 emissions (Transport, Buildings, & Lighting)	Leicester is committed to reducing its CO2 emissions. This can be done through using renewable sources and by using less energy overall. A green organisation is also a value for money one, as lower energy use will help reduce costs.	★	★	★	★	
LAA NI140 Fair treatment by local services	Fair treatment by others is a critical component of reducing inequalities. Dignity and respect are recognised as key determinants of an individual's wellbeing. Data is provided from the Place Survey.	★	★	★	★	
LAA NI179a VFM Total net value of on-going cash-releasing gains since 2008-9 (Council)	To improve value for money and deliver high quality services within the resources that are available.	★	●	▲	▲	
Sickness	In order to provide value for money services it is important that the council's workforce is fit and healthy. Low sickness rates are a key priority within the Corporate Plan.	●	★	★	★	

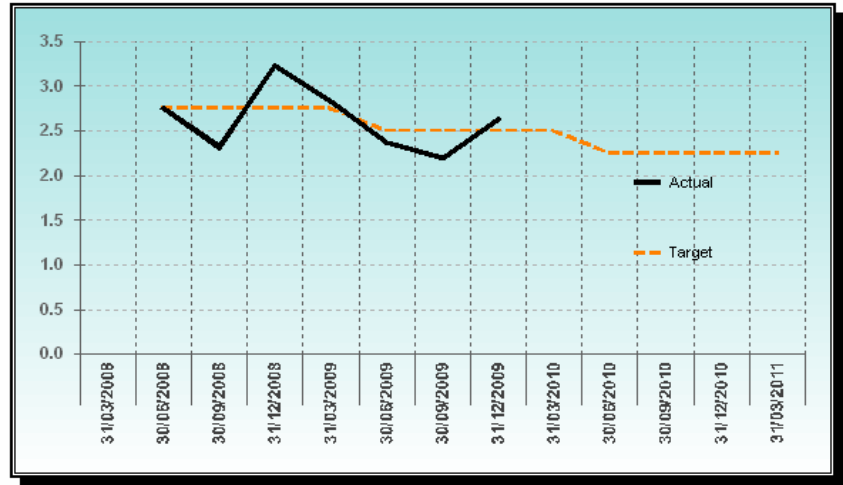
Corporate Health Measure Dashboard:



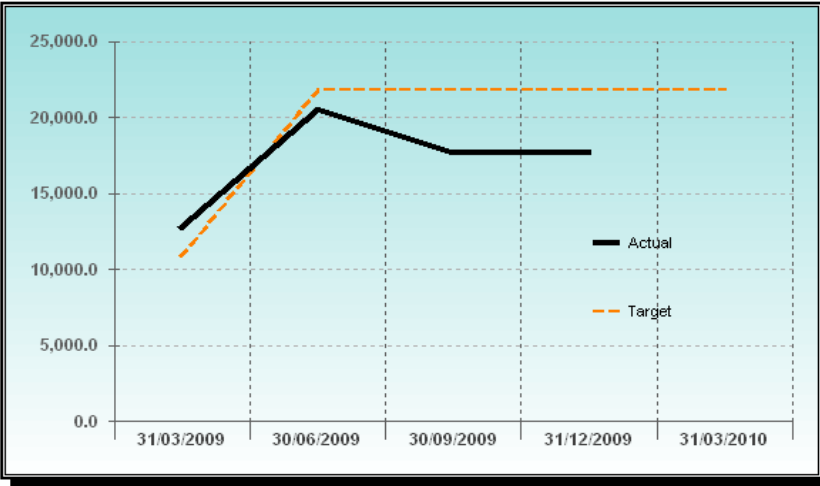
Capital Programme Spend (forecast full year spend of original approved programme)



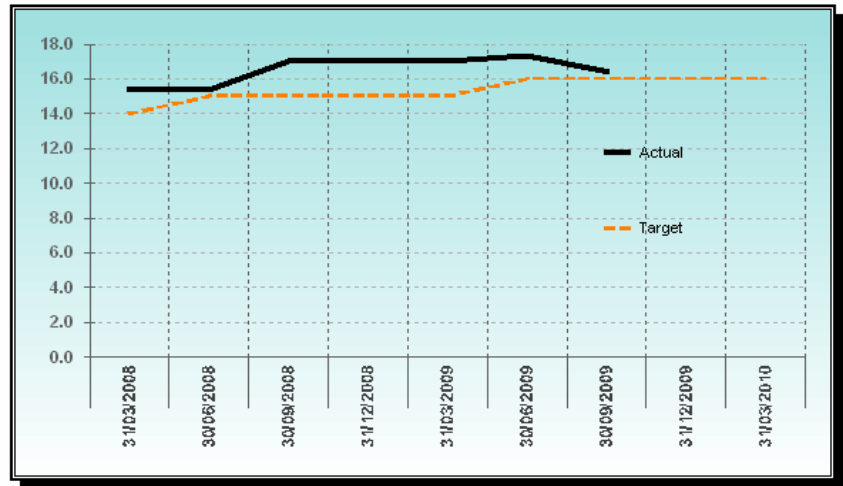
Quarterly Sickness rate (days lost per FTE each quarterly period)



NI179a Total net value of on-going cash-releasing gains since 2008-09 (VTM)

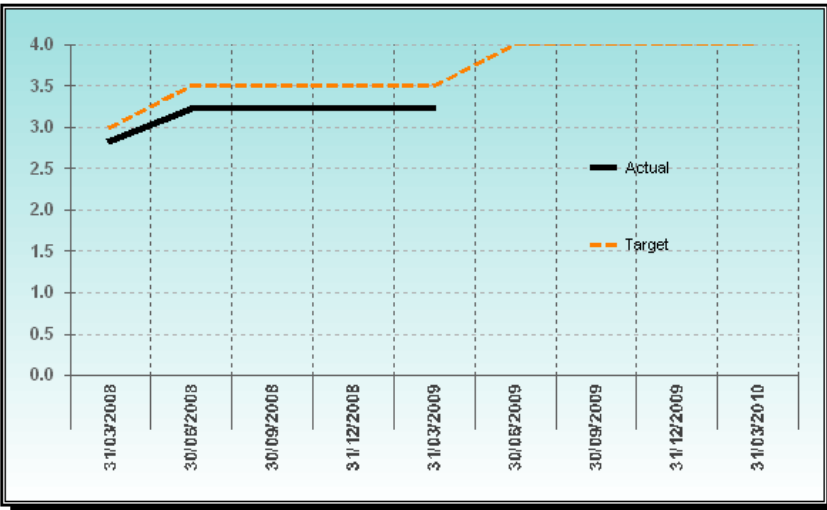


Proportion of BME employees in top 5% posts within council

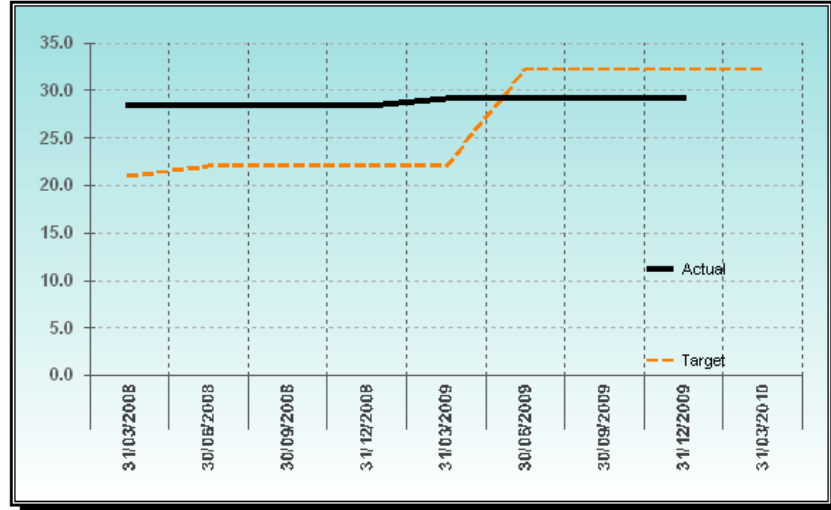


Note: Sickness figures are presented here on a quarter by quarter basis to help show seasonal trends more clearly. It uses the same data as presented in the main 3rd quarter 2009/10 corporate performance report (where the data is shown on a cumulative basis).

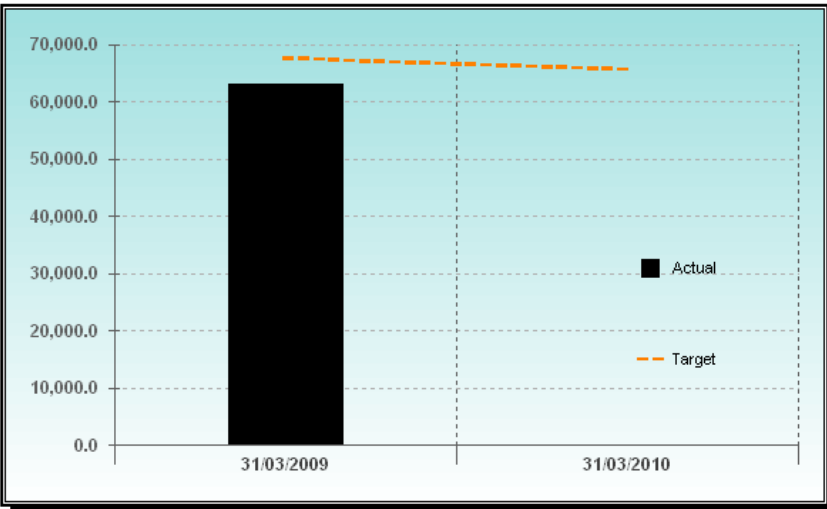
Proportion of council employees declaring a disability



Proportion of BME employees within the Council



The Council's own CO2 emissions (Transport, Buildings, & Lighting)



NI140 Residents feeling they have been treated fairly by local services (Place Survey)

