

Leicester
City Council

WARDS AFFECTED
All

FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:

Performance & Value for Money Select Committee
Cabinet_

22nd September 2010
4th October 2010

Performance Report for Quarter One 2010/11

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 first quarter of 2010/11. 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 need to be considered by Strategic Management Board and 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 first quarter of 2010/11
 - (ii) For those targets deemed to be at risk ensure that relevant strategic directors work with their Priority Boards to develop responses and ensure Cabinet Leads are briefed accordingly.
 - (iv) Consider the implications for future performance reporting and management in the light of the coalition government's policy statements and emergency budget as set out in section 4 of this report.

3. Background

- 3.1 This Quarter One report is mainly focused on LAA and Corporate Plan 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*. The Corporate Plan includes additional targets that reflect the City Council's specific contribution to the delivery of *One Leicester*.
- 3.2 However, in this report we also introduce 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). We also introduce for the first time a report card for the Organisational Development and Improvement (ODI) Board covering the major change initiatives in the Council.
- 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 These additional measures are largely drawn from Service Improvement & Efficiency Plans (SIEPS), with some included in *One Leicester*, our LAA, the Corporate Plan, the Organisational Development and Improvement Plan and the Financial Plan.
- 3.5 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.
- 3.6 Consideration of performance against these measures is primarily the responsibility of the Operations Board, Priority Boards and the ODI Board, with issues that can't be resolved at that level being escalated for consideration by Strategic Management Board.
- 3.7 Ultimately, Cabinet and Performance & Value for Money Select Committee will receive an exception report covering key risks to achieving LAA and 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 issues for this quarter are dominated by the current political and related Context.
- 4.2 Since the adoption of the revised corporate performance management framework and the drafting of the 2010/11 Corporate Plan, Annual Commissioning Statements, ODI Plan and SIEPs we have seen the outcome

of the general election and subsequent creation of a Conservative / Liberal Democrat coalition government.

4.3 This change is likely to have a significant impact on future arrangements for performance reporting and management. The key emerging issues can be summarised as follows:

- The coalition government are reviewing the national performance framework for local government (Local Area Agreements and the National Indicator Set)
- Government policy statements have indicated that there will be a radical reduction in the number of performance measures Councils will be required to report to government (Government have already announce the scrapping of the three national surveys used to provide data for the National Indicator Set).
- There is an expectation that more performance (and financial) information will be published locally by Council's reflecting those issues that are important to local people (both city wide and at a neighbourhood level).
- The government have announced an in year budget reduction to the council during 2010/11 totalling £7.7m
- As a consequence of the emergency budget the Council anticipates unprecedented reductions in its budget from 2011/12. Details will be set out in the Comprehensive Spending Review, due to be published on 20th October.

4.4 Clearly these developments mean we will have to carefully consider our future approach to how we manage our performance. There are both opportunities and challenges here. For example, we may have greater discretion to select and report on the performance measures that are right for us in Leicester, rather than centrally imposed indicators. However, we will need to reconcile the expectations of local people with the reduce resource available to us, this may mean we have to reconsider the targets we have set in the Corporate Plan, Annual Commissioning Statements, and SIEPs.

5. Corporate Plan and LAA Performance Summary

5.1 Overall performance against Corporate Plan and LAA targets for the first quarter of 2010/11 is set out below and detailed in appendices 1 and 2 of this report.

<u>LAA</u>		<u>Corporate Plan</u>	
18	On or above target	17	On or above target
13	Close to target	15	Close to target
15	Below target	20	Below target
6	Incomplete data	5	Incomplete data

5.2 The overall position represents a slight deterioration in performance against targets when compared to Quarter Four of 2009/10. However, this can largely be accounted for by the following factors:

- 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 forecasts.
- For a number of indicators there is a significant data lag. As such we often use 'last known data' against a 2010/11 target which may be misleading (e.g. school test / exam targets).
- As we are now reporting against targets in the final year of our LAA it should also be recognised that we are looking at the third consecutive year of increased targets.

5.3 In this respect it is worth noting that the overwhelming majority of measures have a positive 'direction of travel' over the life of the LAA and previous performance against measures in the corporate plan.

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

6. Priority Board Performance Summary

6.1 The following summary, including areas of achievement and risk, are taken from:

- the latest available actual performance against LAA targets (Appendix 1)
- the latest available actual performance against Corporate Plan targets (Appendix 2)
- the Priority Board report cards and issues escalated by Operations Board based on information contained in divisional report cards.
- Priority Board and Divisional report cards can be accessed via the following link:

<http://insite.council.leicester.gov.uk/chief-executives-office/performance-management/performance-report-cards>

6.2 **Investing in our Children**

Strategic Director - Rachel Dickinson
Cabinet Lead - Cllr Dempster

LAA

19 indicators

4	On or above target
4	Close to target
9	Below target
2	Incomplete data

Corporate Plan

24 indicators

6	On or above target
5	Close to target
11	Below target
2	Incomplete data

Key achievements:

- Fostering service judged as outstanding
- Encouraging early provisional data from 2010 test / exam results
- No secondary schools in special measures
- Positive NEET outcomes
- Good progress with child poverty strategy

Key areas of risk:

- Sustained increase in referrals to children's social care
- Reduced resources available for school improvement

6.3 **Planning for People, not Cars**

Strategic Director - Alistair Reid
Cabinet Lead - Cllr Osman

LAA

3 indicators

1	On or above target
0	Close to target
2	Below target
0	Incomplete data

Corporate Plan

5 indicators

2	On or above target
2	Close to target
1	Below target
0	Incomplete data

Key achievements:

- Performance for levels of cycling well above target
- Good progress on reducing car journeys to work and congestion

Key areas of risk:

- Delivery of additional and affordable homes
- Cuts to integrated transport capital programme

6.4 **Reducing our Carbon Footprint**

Strategic Director - Alistair Reid
Cabinet lead - Cllr Russell

LAA

3 indicators

1	On or above target
1	Close to target
0	Below target
1	Incomplete data

Corporate Plan

3 indicators

0	On or above target
3	Close to target
0	Below target
0	Incomplete data

Key achievements:

- Forecasting target for CO2 emissions in LA area will be met
- One of the best performers in adapting to climate change

Key areas of risk:

- Dependent on Biffa delivering solutions to address collapse of market for floc

6.5 **Creating Thriving, Safe Communities**

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

LAA

16 indicators

10	On or above target
3	Close to target
2	Below target
1	Incomplete data

Corporate Plan

11 indicators

7	On or above target
1	Close to target
3	Below target
0	Incomplete data

Key achievements:

- Progress on 'Neighbourhood Working'
- City wide warden scheme launched
- Continued improvements in delayed transfers of care from hospitals

Key areas of risk:

- Overall crime rates, particularly burglary rates
- Leicester Central Library Project
- Adult Social Care transformation

6.6 Improving Wellbeing and Health

Strategic Director - Deb Watson
Cabinet Leads – Cllr Palmer / Cllr Naylor

LAA

4 indicators

1	On or above target
1	Close to target
2	Below target
0	Incomplete data

Corporate plan

7 indicators

2	On or above target
0	Close to target
4	Below target
1	Incomplete data

Key achievements:

- Good progress in addressing major determinants of premature death
- Sign-up to 3x30 mins pledge exceeding expectations

Key areas of risk:

- All age, all cause mortality rates currently off plan
- Adult participation in sport and active recreation below target

6.7 Investing in Skills and Enterprise

Strategic Director - Alistair Reid
Cabinet lead - Cllr Osman

LAA

5 indicators

0	On or above target
4	Close to target
1	Below target
0	Incomplete data

Corporate Plan

3 indicators

0	On or above target
3	Close to target
0	Below target
0	Incomplete data

Key achievements:

- Reductions in JSA claimant count (proxy for worklessness)
- Improvement in numbers of business start-ups

Key areas of risk:

- Budget reductions and changing landscape for economic development
- Impact of public sector spending reductions on employment rates

7. Organisational Performance Indicators

LAA

2 indicators

1 On or above target
0 Close to target
0 Below target
1 Incomplete data

Corporate Plan

5 indicators

1 On or above target
0 Close to target
1 Below target
3 Incomplete data

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

Table of Key Organisational Indicators:

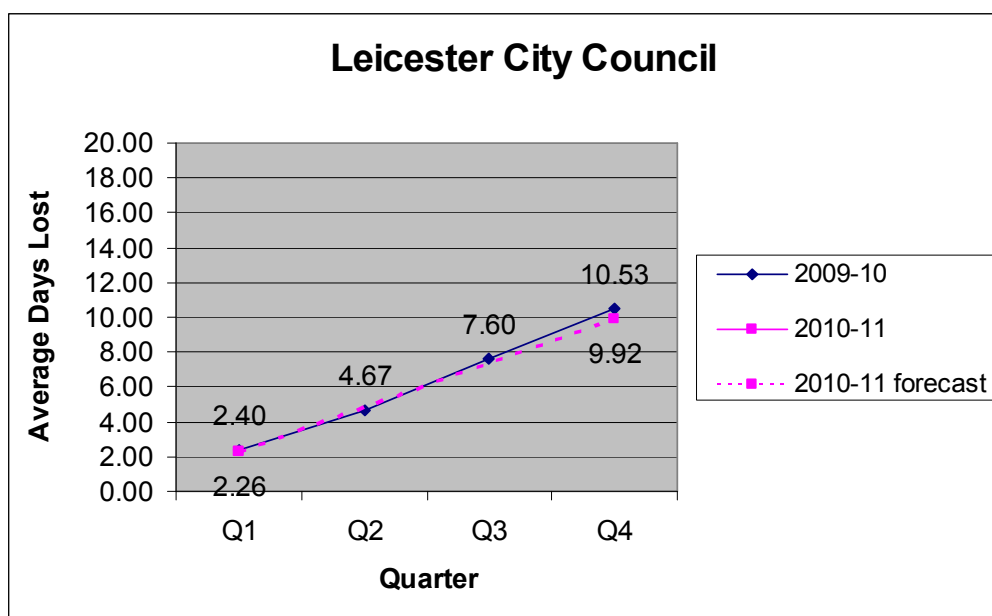
Objective	Performance Indicator	Cabinet Lead
Focus on our customers	NI 140 Fair treatment by local services	Cllr Bhatti
Focus on diverse needs of customers	Workforce representation i.e. employees from BME communities in top 5% of earners	Cllr Dawood
Improve performance	Reducing sickness absence	Cllr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

- 7.2 Data for NI 140 was collected for the first time in the 2008 Place Survey. On the basis of this baseline of 66.6% a target for the next Place Survey of 76.6% (10% percentage points increase) was negotiated during the annual refresh of our LAA.
- 7.3 However, the Government announced on 10th August that the Place Survey was to be scrapped. The Place Survey was used to collect data for 12 measures in the National Indicator Set, four of which are included in our LAA. Work has been undertaken through the Stronger Communities Partnership to agree an approach to addressing data for NI 140. This includes the development of three proxy measures.

7.4 Performance information on workforce representation was not available in time for this report as the measure used is subject to review.

7.5 The latest sickness data is presented below.

Total Sickness Absence for the Council



The sickness absence figure for the end of the 1st Quarter of 2010/11 was 2.26 days per FTE. In comparison, the reported 1st Quarter figure for 09/10 was 2.40¹ days per FTE. The reduction of 0.14 days per FTE, represents a 5.83% improvement on last years 1st Quarter performance.

The table shown below give a summary of performance by Division (all figures shown are days lost per FTE).

Areas showing a <u>reduction</u> in sickness absence	1st Quarter 09/10	1st Quarter 10/11	Difference in performance	Actual FTE
Culture	3.25	1.35	58.46%	435.76
Democratic Services	3.87	2.13	44.96%	86.37
Director Care Management ²	2.48	2.34	5.65%	348.91
Environmental Services	3.07	2.89	5.86%	652.87
Housing Services	2.59	2.25	13.13%	830.14
Housing Strategy Options	4.01	2.79	30.42%	308.51
Human Resources	3.26	1.77	45.71%	208.03
Learning Services	1.75	1.74	0.57%	283.84
Legal Services	1.97	0.63	68.02%	66.64
Personalisation & Business	2.84	2.32	18.31%	238.86

¹ For each quarterly report, all data (including historic data) is re-run. Organisational and staffing changes result in variances from the figures given in previous reports

² Previously known as Community Care Services

Support				
Planning & Commissioning	3.01	2.99	0.66%	308.58
Safer & Stronger Communities	3.08	2.15	30.19%	354.81
Social Care & Safeguarding	3.99	2.36	40.85%	487.15
Areas showing an increase in sickness absence	1st Quarter 09/10	1st Quarter 10/11	Difference in performance	Actual FTE
Access, Inclusion & Participation	2.22	2.41	7.88%	506.14
Director Care Services ³	3.64	4.02	9.45%	521.81
Financial Services	1.58	1.94	18.56%	346.25
Information & Support	1.31	1.38	5.07%	210.21
Planning & Economic Development	2.23	3.04	26.64%	279.47
Regeneration, Transport & Highways	1.50	1.71	12.28%	257.28
Resources	0.29	0.91	68.13%	15.50
Schools	1.96	2.09	6.22%	5,846.97
Strategic Asset Management	1.42	2.54	44.09%	152.98

- 7.7 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.
- 7.8 However, in June 2010 the Government announced that the CAA was to be scrapped with immediate effect. Although there has been no formal announcement as to what if anything might replace the CAA, there is speculation that there will be an emphasis on self assessment with an element of peer review and challenge. The Audit Commission will continue to make judgements on Council's financial management and the delivery of value for money.
- 7.9 Targets for cashable savings (NI 179) realised by the Council for 2009/10 were not achieved. Due to the in-year budget cuts announced by the government it had not been possible to calculate the savings generated in the first quarter of 2010/11.
- 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. However it is acknowledged that there is a risk of not meeting this target.

³ Previously known as Older People's Services

8 **Headline Financial and Legal Implications**

Financial implications

- 8.1 The council is in its first year following major organisational change and significant progress has been made in aligning the senior management structure with strategic priorities. This in turn has had a considerable impact on the council's financial management framework. In particular the 2010/11 budget process was for the first time, completed with the focus on Priority Boards rather than former departmental structures. This was a significant step away from the former grouping of services towards a process designed to deliver the priorities set out in One Leicester. This in tandem with the implementation of the council's new integrated Resource Management System aims to maintain a robust financial framework which facilitates the delivery of strategic priorities.
- 8.2 2010/11 is expected to be another difficult year in terms of available resources and therefore it is imperative that Strategic Directors and their Priority Boards properly identify and consider the performance issues identified in this report in accordance with the financial framework and financial strategy.

Alison Greenhill, Interim Chief Accountant

Legal Implications

- 8.3 There are no additional legal implications arising from this report.

Peter Nicholls, Divisional Director - Legal Services

9. **Climate Change Implications**

- 9.1 This report does not contain significant climate change implications and therefore should not have a detrimental effect on the Council's climate change targets.

Helen Lansdown, Senior Environmental Consultant - Sustainable Procurement

10. **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
Corporate Parenting	No	
Health Inequalities Impact	Yes	6.6

11. Consultations

Performance teams and service managers – July 2010
Operations Board – 4.8.10
Strategic Management Board – 17.8.10

12. 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
Performance Report for Quarter Three 2009/10 – Cabinet 29.3.10
Performance Report for Quarter Four 2009/10 – Cabinet 21.6.10

13. Report Author

Adam Archer
Special Projects Manager
x 29 6091
adam.archer@leicester.gov.uk

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

LAA Scorecard

Key:

- ★ On or above target
- Close to target
- ▲ Well below target
- ⚠ Data not available

- ↗ Improving direction of travel over last 12 months
- ↘ Declining direction of travel over last 12 months
- No change in direction of travel over last 12 months

Performance against target:					Total
▲	●	★	⚠		
15	13	18	6		52

Direction of Travel (DoT):						Total
→	↗	↘	⚠	↗	↘	
2	13	7	6	20	4	52



LAA Scorecard Q1 2010/11						
Indicator	Lead Officer	Latest Actual	Latest Target	Latest Performance	2010/11 Forecast	Direction of travel (over 12 months)
LAA NI001 % of people who believe people from different backgrounds get on well together	Carter, Cathy	87.60	80.00	★	●	↗
LAA NI005 Overall/general satisfaction with local area	Carter, Cathy	83.90	80.00	★	▲	↗
LAA NI016 Serious acquisitive crime rate	Pancholi, Daxa	5.61	5.47	●	▲	↗
LAA NI018 Adult re-offending rates for those under probation supervision	Pancholi, Daxa	?	?	⚠	—	⚠
LAA NI019 Rate of proven re-offending by young offenders	Cavendish, Adrian	0.70	2.35	★	—	↗
LAA NI020 Assault with injury crime rate	Pancholi, Daxa	2.19	2.34	★	▲	↗
LAA NI027 Understanding of local concerns about ASB and crime by the local council and police	Pancholi, Daxa	26.00	32.90	▲	▲	↗
LAA NI032 Repeat incidents of domestic violence	Pancholi, Daxa	24.00	22.00	●	—	↘
LAA NI035 Building resilience to violent extremism	Carter, Cathy	4.30	4.30	★	★	↗
LAA NI039 Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	Galoppi, Kate	2,073.00	3,118.00	★	★	↗
LAA NI040 Number of drug users recorded as being in effective treatment	Galoppi, Kate	1,255.00	1,214.00	★	—	↗

LAA NI050 Emotional health of children	Dickinson, Rachel	59.00	66.40	▲	—	✗
LAA NI054 Services for disabled children	Thrusell, David	60.00	62.00	●	—	✓
LAA NI056i Percentage of children in Year 6 with height and weight recorded who are obese	Dickinson, Rachel	17.80	21.00	★	★	✓
LAA NI059 Percentage of Initial assessments for children's social care carried out < 7 working days	Smith, Andy	?	70.00	?	—	?
LAA NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Smith, Andy	?	11.00	?	—	?
LAA NI072 At least 78 points across EarlyYears Foundation Stage with at least 6 in each scale	Dickinson, Rachel	44.00	45.00	●	●	✓
LAA NI073 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	Dickinson, Rachel	69.00	78.00	▲	●	✓
LAA NI075 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Dickinson, Rachel	44.40	48.60	●	●	✓
LAA NI087 Secondary school persistent absence rate	Thrusell, David	4.70	5.30	★	★	✓
LAA NI092 Narrowing the gap- lowest achieving 20% the Early Yrs Foundation Stage Profile vs the rest	Dickinson, Rachel	36.70	32.00	▲	●	✓
LAA NI093 Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Dickinson, Rachel	83.60	96.00	▲	★	✗
LAA NI094 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	Dickinson, Rachel	83.70	93.00	●	●	✓
LAA NI099 Children in care reaching level 4 in English at Key Stage 2	Dickinson, Rachel	57.90	44.00	★	—	✓
LAA NI100 Looked after children reaching level 4 in mathematics at Key Stage 2	Dickinson, Rachel	36.80	44.00	▲	—	✗
LAA NI101 Looked after children achieving 5 A*-C GCSEs (or equiv) at KS 4 (with English and Maths)	Dickinson, Rachel	13.00	27.00	▲	—	✓
LAA NI110 Young people's participation in positive activities	Thrusell, David	56.60	70.40	▲	—	✗
LAA NI112 Under 18 conception rate	Dickinson, Rachel	-24.80	-43.00	▲	—	✓
LAA NI117 16 to 18 year olds who are not in education, employment or training (NEET)	Dickinson, Rachel	7.80	8.10	★	★	✓
LAA NI118 Take up of formal childcare by low-income working families	Thrusell, David	12.60	16.00	▲	—	➡
LAA NI120(i) All-age all cause mortality rate (females)	Watson, Deb	584.90	501.00	▲	▲	✓
LAA NI120(ii) All-age all cause mortality rate (males)	Watson, Deb	834.50	692.00	▲	▲	✓
LAA NI125 Achieving independence for older people through rehabilitation/intermediate care	Lake, Ruth	88.10	84.00	★	★	✓
LAA NI126 Early access for women to maternity services	Watson, Deb	83.00	82.00	●	▲	✓
LAA NI131 Delayed transfers of care	Lake, Ruth	9.50	19.40	★	★	✗
LAA NI135 Carers receiving needs assessment or review & specific carers service or advice & inf.	Lake, Ruth	8.20	7.30	★	★	✓

LAA NI140 Fair treatment by local services	Kszyk, Irene	66.60	76.60	▲	●	➡
LAA NI142 Number of vulnerable people who are supported to maintain independent living	Rees, Tracie	93.00	99.00	●	★	✘
LAA NI143 Offenders under probation supervision living in settled & suitable accommodation at end of order	Pancholi, Daxa	89.00	85.00	★	—	✓
LAA NI152 Working age people on out of work benefits	Dalzell, Mike	18.05	17.60	●	●	✘
LAA NI153 Working age people claiming out of work benefits in the worst performing neighbourhoods	Dalzell, Mike	36.22	34.57	●	—	✘
LAA NI154 Net additional homes provided	Richardson, Mike	182.00	235.00	▲	★	✘
LAA NI155i Number of affordable homes (SOCIAL RENTED) delivered	Keeling, Julia	9.00	103.00	▲	▲	✓
LAA NI163 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 2	Dalzell, Mike	57.00	61.90	●	●	✘
LAA NI165 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 4	Dalzell, Mike	23.40	23.10	★	—	✓
LAA NI167 Congestion - average journey time per mile during the morning peak	Wills, Mark	4.28	4.60	★	★	✓
LAA NI172 Percentage of small businesses in an area showing employment growth	Dalzell, Mike	14.30	14.63	●	●	✓
LAA NI179a VFM Total net value of on-going cash-releasing gains since 2008-9 (Council)	Noble, Mark	?	34,172.00	?	▲	?
LAA NI179b VFM Total net value of on-going cash-releasing gains since 2008-9 (Partnership)	Noble, Mark	?	77,436.00	?	★	?
LAA NI186 Per capita reduction in CO2 emissions in the LA area	Stork, Neville	?	7.70	?	★	?
LAA NI188 Planning to adapt to Climate Change	Stork, Neville	3.00	3.00	★	★	✓
LAA NI193 Percentage of municipal waste land filled	Weston, Steve	54.10	52.00	●	●	✓

Corporate Plan Scorecard

Key:

- ★ On or above target
- Close to target
- ▲ Well below target
- ⊛ Data not available

- ↗ Improving direction of travel over last 12 months
- ↘ Declining direction of travel over last 12 months
- No change in direction of travel over last 12 months

Performance against target:					Total
▲	●	★	⊛		
20	15	17	5		57

Direction of Travel (DoT):						Total
→	↗	↘	⊛	↗	↘	
8	14	7	7	18	3	57



Corporate Plan Scorecard Q1 2010/11					
Measure name	Preferred direction?	Actual	Target	Performance	DoT
LCC Corp A core offer for disabled children : LAA NI054 Services for disabled children	Bigger is Better	60.00	62.00	●	↗
LCC Corp Active & healthy children : LAA NI056i Percentage of children in Year 6 with height and weight recorded who are obese	Smaller is Better	17.80	21.00	★	↗
LCC Corp Active & healthy children : NI057 Children and young people's participation in high-quality PE and sport	Bigger is Better	71.00	71.00	★	↗
LCC Corp Better mental health & wellbeing of children & young people : LAA NI050 Emotional health of children	Bigger is Better	59.00	66.40	▲	↘
LCC Corp Better outcomes for children in need : LAA NI059 Percentage of Initial assessments for children's social care carried out < 7 working days	Bigger is Better	?	70.00	⊛	⊛
LCC Corp Better outcomes for children in need : LAA NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Plan is Best	?	11.00	⊛	⊛
LCC Corp Better outcomes for children in need : LAA NI099 Children in care reaching level 4 in English at Key Stage 2	Bigger is Better	57.90	44.00	★	↗
LCC Corp Better outcomes for children in need : LAA NI100 Looked after children reaching level 4 in mathematics at Key Stage 2	Bigger is Better	36.80	44.00	▲	↘
LCC Corp Better outcomes for children in need : LAA NI101 Looked after children	Bigger is Better	13.00	27.00	▲	↗

achieving 5 A*-C GCSEs (or equiv) at KS 4 (with English and Maths)					
LCC Corp Providing school choice for parents : More parents achieve their first or second preference of primary school	Bigger is Better	89.60	90.00	●	➡
LCC Corp Providing school choice for parents : More parents achieve their first, second or third preference of secondary school	Bigger is Better	97.40	97.00	★	✔
LCC Corp Providing integrated youth support services : LAA NI110 Young people's participation in positive activities	Bigger is Better	56.60	70.40	▲	✘
LCC Corp Providing integrated youth support services : LAA NI112 Under 18 conception rate	Smaller is Better	-24.80	-43.00	▲	✔
LCC Corp Providing integrated youth support services : LAA NI117 16 to 18 year olds who are not in education, employment or training (NEET)	Smaller is Better	7.80	8.10	★	✔
LCC Corp Providing opportunities for children in their early years : LAA NI072 At least 78 points across EarlyYears Foundation Stage with at least 6 in each scale	Bigger is Better	44.00	45.00	●	✔
LCC Corp Providing opportunities for children in their early years : LAA NI092 Narrowing the gap- lowest achieving 20% the Early Yrs Foundation Stage Profile vs the rest	Smaller is Better	36.70	32.00	▲	✔
LCC Corp Providing opportunities for children in their early years : LAA NI118 Take up of formal childcare by low-income working families	Bigger is Better	12.60	16.00	▲	➡
LCC Corp Better school attendance : LAA NI087 Secondary school persistent absence rate	Smaller is Better	4.70	5.30	★	✔
LCC Corp Improving progress and attainment at school : LAA NI073 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	Bigger is Better	69.00	78.00	▲	✔
LCC Corp Improving progress and attainment at school : LAA NI075 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Bigger is Better	44.40	48.60	●	✔
LCC Corp Improving progress and attainment at school : LAA NI093 Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Bigger is Better	83.60	96.00	▲	✘
LCC Corp Improving progress and attainment at school : LAA NI094 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	Bigger is Better	83.70	93.00	●	✔
LCC Corp Providing better schools : NI076 Reduce no. of schools where under 55% of pupils achieve level 4 in KS2 English and Maths	Smaller is Better	11.00	0.00	▲	✘
LCC Corp Providing better schools : NI078 Reduce no. of schools where under 30% of pupils achieve 5 A*-C GCSE with English and Maths	Smaller is Better	3.00	0.00	▲	✔
LCC Corp Fewer journeys to work by car : CL9 % of journeys to work in morning rush hour by car	Smaller is Better	51.00	52.60	★	➡
LCC Corp Fewer children killed or seriously injured on Leicester's roads : NI048 Children killed or seriously injured in road traffic accidents	Bigger is Better	-16.70	-7.10	▲	✔
LCC Corp More bus journeys : RE4 More people using public transport	Bigger is Better	34,105,456	35,621,000	●	✘
LCC Corp More bus journeys : RE7 Employees covered by work travel plans	Bigger is Better	39	40	●	✔
LCC Corp Developing safe walking & cycling networks : (CL20) Encouraging more people to cycle	Bigger is Better	181.00	103.00	★	➡
LCC Corp Reduce our carbon footprint : Business CO2 emissions	Smaller is Better	971,000.00	901,000.00	●	✔

LCC Corp Reduce our carbon footprint : LCHS45 Residential CO2 emissions	Smaller is Better	613,000.00	565,000.00	🟡	➡
LCC Corp Reduce our carbon footprint : RE5 Travel CO2 emissions	Smaller is Better	346,000.00	319,000.00	🟡	➡
LCC Corp Reduced Crime : Recorded crime per 1,000 pop	Smaller is Better	33.07	26.75	🔴	?
LCC Corp People able to live independent lives : NI130.09 Social care clients receiving Self Directed Support	Bigger is Better	17.60	15.70	🟢	?
LCC Corp More affordable housing : NI155 Number of affordable homes delivered (gross)	Bigger is Better	307	407	🔴	✅
LCC Corp Improving peoples homes : LCHS21 Private Sector Homes made decent	Bigger is Better	84	100	🔴	❌
LCC Corp Improving peoples homes : LCHS23 Reduce the number of long standing empty private sector homes (5+ years)	Smaller is Better	119	117	🟡	✅
LCC Corp Improving peoples homes : NI158 % non-decent council homes	Smaller is Better	1.00	2.40	🟢	✅
LCC Corp Encourage people to interact with each other : LAA NI001 % of people who believe people from different backgrounds get on well together	Bigger is Better	87.60	80.00	🟢	✅
LCC Corp Healthier, longer lives : LAA NI120(i) All-age all cause mortality rate (females)	Smaller is Better	584.90	501.00	🔴	✅
LCC Corp Healthier, longer lives : LAA NI120(ii) All-age all cause mortality rate (males)	Smaller is Better	834.50	692.00	🔴	✅
LCC Corp Reducing smoking : NI123 Stopping smoking	Bigger is Better	?	?	?!	?
LCC Corp physically active adults : NI008 Adult participation in sport	Bigger is Better	17.90	16.00	🟢	✅
LCC Corp Reduced alcohol harm : LAA NI039 Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	Smaller is Better	2,073.00	3,118.00	🟢	✅
LCC Corp Reduced overcrowding : LCHS10 Number of severely overcrowded households	Smaller is Better	219.00	90.00	🔴	✅
LCC Corp Prevention of homelessness : NI156 Number of households living in Temporary Accommodation	Smaller is Better	64.00	45.00	🔴	❌
LCC Corp Providing better support for carers : LAA NI135 Carers receiving needs assessment or review & specific carers service or advice & inf.	Bigger is Better	8.20	7.30	🟢	❌
LCC Corp Providing support for older people : LAA NI125 Achieving independence for older people through rehabilitation/intermediate care	Bigger is Better	88.10	84.00	🟢	✅
LCC Corp Providing support for older people : NI139 Extent to which older people receive support to live independently at home	Bigger is Better	31.60	31.60	🟢	✅
LCC Corp Talk up Leicester : LAA NI005 Overall/general satisfaction with local area	Bigger is Better	83.90	80.00	🟢	✅
LCC Corp Increase skills amongst working age people : LAA NI163 Proportion aged 19-64 for males and 19-59 for females qualified to at least Level 2	Bigger is Better	57.00	61.90	🟡	➡
LCC Corp Increase the number of people in employment : LAA NI152 Working age people on out of work benefits	Smaller is Better	18.05	17.60	🟡	❌
LCC Corp Increase businesses showing employment growth : LAA NI172 Percentage of small businesses in an area showing employment growth	Bigger is Better	14.30	14.63	🟡	✅
LCC Corp One Excellent council : BV011b Black/ethnic in top 5%	Bigger is Better	?	18.00	?	?
LCC Corp One Excellent council : Corporate Sickness rate	Smaller is Better	2.26	2.25	🟡	✅
LCC Corp One Excellent council : LAA NI140 Fair treatment by local services	Bigger is Better	66.60	76.60	🔴	➡
LCC Corp One Excellent council : LAA NI179a VFM Total net value of on-going cash-releasing gains since 2008-9 (Council)	Bigger is Better	?	34,172.00	?	?

