

SCHEDULE 1**ANNUAL PLAN COMMITMENTS 2006/07****A – Improving the Quality of Life for People****Children and Young People’s Service**

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
	7	Increase Academic Achievement			
1	7	Develop leadership and management in schools through a number of projects working with existing head teachers and by induction of new head teachers, as well as looking to develop future leaders in Leicestershire schools.		Tony Mulhearn	Leicestershire “proto - SIP” programme introduced successfully. 20 Head teachers trained as School Improvement Partners (SIPs) and several deployed as link advisers in schools. Responsibility for developing leadership now with School Development Advisor (SDA) as key strategic lead. Links established with the National College for Schools Leadership (NCSL) for pilot programme in succession planning for leadership. Highly successful leadership courses run for over 100 primary headteachers. Successful induction programme for all new headteachers / principals and acting headteachers / principals.
2	7	Target work specifically at Key Stage 2 in order to improve attainment further. This will focus on		Tony Mulhearn	National strategy consultants directed to schools with lower scores in reading. Courses focusing on writing development well attended.

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		supporting schools in their approaches to writing and the development of personalised learning.			New national frameworks (Rose review) introduced and launched with all schools. Performance in writing has improved by 5% at L4+and 4% at L5.
3	8	Continue to improve the achievement of pupils with special needs through the implementation of our SEN Inclusion Strategy and the further development of Area Special Schools.		Frances Craven	Access to targeted services for children and young people with additional needs – review, autumn period consultation with staff and other groups. Working in conjunction with other key service areas related to social care and the common assessment framework.
	8	Integrate Children’s Services			
4	8	Work on disaggregating the central management services of Social Services and integrating them into Children and Young People’s Service and the new Adults Service.	By 1 April 2007	Nigel Farrow	Work underway and on course for April 2007. Progress reported via Programme Board to Change Management Board.
5	9	Continue working with our partners on the Children and Young People’s Strategic Board to foster a closer working relationship and to begin to develop a commissioning strategy to ensure that the move to a Children and Young People’s trust will be achieved by the statutory date of 2008.	During 2006	Nigel Farrow	New “Children’s Trust” arrangements developed, due to be considered by Cabinet in December. Commissioning strategy being developed linking with the developing procurement strategy.
	9	Provide Local Placements for Looked After Children			
6	9	Increase the numbers of local foster		Flick Schofield	Current position has been maintained but not

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		and adoption placements, reduce the use of out of authority placements and reduce the number of placement changes experienced by looked after children.			improved. Data from comparator authorities now available. This suggests that our performance is good with regard to the percentage of children placed locally.
7	9	Monitor our recruitment and retention policies to ensure we have sufficient foster carers of the right type to meet our placement matching needs.		Flick Schofield	Exit interviews introduced for foster carers who resign so as to inform future practice. Early days yet in terms of lessons to be learnt.
8	9	Monitor enquiries about fostering to test the effectiveness of our promotion activity and encourage family and friends to become child specific foster carers where this is feasible.		Flick Schofield	Numbers of enquiries have increased year on year over last 4 years. 270 enquiries in 05/06 compared to 227 in 04/05. Cinema fostering recruitment campaign won a national award. Percentage of new carers who are relatives has increased from 44% to 55%.
9	9	Achieve our objective of fewer than 16% of looked after children experiencing three or more placement changes in a single year.		Flick Schofield	Achieved for 2005/6 as reported in APA. Ongoing monitoring in place.
	9	Improve the Life Chances of Vulnerable Young People			
10	9	Establish a new service to support vulnerable young people through intensive multi agency support and intervention. The service will be trialled in Melton and Charnwood and then rolled out across	During 2006	Flick Schofield	Project officer appointed but not in post. Good progress made on the development of the scheme.

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		Leicestershire from 2007 to 2009.			
11	2006/07 Budget	£26.9m capital for school works <u>Impacts</u> Significant improvement in the suitability of buildings. Significant curriculum development by replacing buildings that cannot be modified.		Bob Dutton	Delivered 2 replacements high schools (Castle Rock & Bushloe) and working towards the delivery of replacement high schools at Gartree (04/07) and Shepshed (09/07). Provided a new area special school at Hinckley (5-14) and refurbishing post 14 provision on existing site. Replacement of failing mobile classrooms with new modular accommodation. Implementation of Children's Centres (phase 2) delayed pending clarification of priorities, a national issue being progressed with GOEM.

Revenue Budget Position (Children and Young People's Service)	<p>Projected overspend of £0.3m (0.6%).</p> <p>Final Dedicated Schools Grant (DSG) allocation for 06/07 is £380k less than anticipated.</p> <p>Revaluation appeals have resulted in the reduction of rateable values at a number of schools, creating savings of around £345k. The shortfall in DSG can therefore be offset against the appeal savings.</p> <p>LEA Block forecast to have net underspend of £0.1m. Major variations include: Underspends on Directorate – Professional Development (£160k) and School Improvement & Performance (£140k), Overspends on Educational Psychology (£120k) and Premature Retirement Costs / Teachers Pension Scheme (£100k).</p> <p>Children's Social Care budgets are projected to overspend by around £340k (1.4%).</p>
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<p>Capital Programme Exception Report (Children and Young People's Service)</p>	<p>Currently on target to spend £32.091m in line with original programme.</p> <p>Progress on the intergrid school replacement programme continues on schedule. Castle Rock completed ahead of schedule and opened in April 2006. Wigston Bushloe completed on schedule and opened in August 2006. Castle Rock and Bushloe High Schools overspent by £140,000 as a result of higher than anticipated demolition costs arising from the discovery of asbestos in the former buildings.</p> <p>Shepshed High and Oadby Gartree High are expected to be completed in June 2007 and open for pupils in the Autumn. Additional resources of £0.6m for these two schools will be required. Cabinet has agreed that the potential additional resources could be met from a combination of underspends elsewhere in the programme, a potential capital receipt and contingency.</p> <p>A Schools Access Initiative project at Coalville King Edward school to improve accessibility will not proceed. Significant costs mean that it is not considered viable in the light of DfES's Building Schools for the Future programme. Net slippage of £300,000 is anticipated.</p> <p>Delays are expected on the £0.57m (lottery and school funded) Redmile Sports Hall project due to ongoing issues relating to land acquisition, the creation of an access route and the consequent scheme design. It is unlikely that there will be any significant expenditure in 2006/07. Grant funding will be reprogrammed to 2007/08.</p>
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Adult Social Care Service

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	10	Develop partnerships in health and social care			
12	10	Together with the NHS, continue to develop a range of integrated services for older people across health and social care, including intermediate care services, services for people with long term conditions and for older people with mental ill health.		Sheila Rochester	Development work is continuing with NHS but has been delayed due to implementation of the new Primary Care Trust. Initial discussion has taken place with the new PCT Chief Executive about how we can move this work on.
13	10	Work with the NHS to adopt the Single Assessment Process across all teams.		Sheila Rochester	The paper version of Single Assessment Process is in place across Leicestershire and electronic version is rolling out to two areas with training in third taking place.
14	10	Lead a multi-agency group bringing together agencies to improve home safety and home security.		Liz Clark	A multi agency group has been established and is implementing a number of initiatives, including the publication of a home safety calendar.
	10	Support older people to live at home			
15	10	Make wider use of rehabilitation and respite services in our own homes and work together with District Councils to increase the number of people assisted through the development of more extra care		Sheila Rochester	The number of people assisted through extra care schemes had increased by March 2006 and further increases are planned for March 2007. The Supported Housing project for older people is producing a report with districts by the end of November 2006 on ways of developing

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		schemes and 'floating' support services.			more floating support etc.
16	10	Improve the response to older people who fall in order to prevent admission to hospital and residential care.		Sheila Rochester	Key project within the LAA and implementation plan developed.
17	11	Increase the range and volume of leisure and recreational activities for older people through a review of day services and the greater use of direct payments.		Sheila Rochester	This is also a project within the LAA and a Project Officer was appointed in September 2006 to lead on this area
18	11	Develop a 'single gateway' for cross agency referrals, so that when older people contact any key agencies for the first time, those agency staff are primed to pick up wider risks and pass these on as appropriate to the relevant agency.		Sheila Rochester	Work on this has yet to start. The Project Officer (Benefits Take Up), who was appointed in August, will lead on this.
	11	Improve engagement with older people			
19	11	Establish a countywide Older People's network which is consulted by the County Council on the development and planning of services.		Sheila Rochester	The countywide Older People's Network has now been launched and recruitment to groups is currently taking place.
	11	Maximise older people's income			
20		Work with partners, including the Department for Work and Pensions,		Sheila Rochester	Project boards have been established and process mapping is in place between the

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		to increase the numbers of older people receiving key benefits, especially Attendance Allowance, Housing Benefit and Council Tax Benefit.			Pensions Service and LCC to share referrals to increase take-up of Attendance Allowances. Districts councils are on course to meet targets for Housing Benefit and Council Tax Benefits.
	11	Increase take-up of direct payments			
21	11	Evaluate the performance of the Direct Payments support service during its first year of operation.		Tim Watts	Arrangements have been in place since April to evaluate the effectiveness of the set up of Direct Payments packages. The reference group will also be consulted later in the year.
22	12	Continue to increase the use of Direct Payments in 2006, particularly for those who have experienced mental ill health.		Tim Watts	We are on course to hit our overall target. There has been a steady increase in the number of people using direct payments. Despite an increase in the number of people receiving Direct Payments who have experienced mental ill health, this still remains low. There has also been an increase in referrals to the Direct Payments Support Service which should result in further increases in numbers later in the year.
	12	Increase the employment of disabled people			
23	12	Continue to develop community employment schemes as part of the modernisation of learning disability day services, including setting up an aluminium collection scheme and a		Tim Watts	The Charnwood recycling scheme has now been launched and has seen a significant increase in the amount of aluminium, plastic and paper being recycled. A shredding service in Coalville has also started. Discussions are

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		shredding service in NW Leicestershire.			ongoing to open a café at Melton Railway Station.
24	12	Increase the number of people with a learning disability who work for the County Council from 40 to 50.		Tim Watts	Steady progress is being made, with the introduction of the Work Taster scheme. The Melton Railway Café when open will generate 10 jobs for people with learning disabilities.
	12	Modernise day services for people with learning disabilities			
25	12	Continue with implementation of the Valuing People agenda, including modernisation of day services.		Tim Watts	In Market Harborough, significant progress has been made despite slippage of revenue funding in 2006/07. Savings from the Apetito contract have enabled the new staff structure to be introduced and building alterations will start in the New Year. In Hinckley, shortage of revenue funding has slowed the implementation of employment projects but detailed planning continues. In Charnwood two new bases will open early in 2007 and partnerships with independent providers for additional services in Loughborough are being explored. Additional bases in South Charnwood are being sought for opening in 2007/08. In NW Leicestershire plans are well developed for Cabinet approval.
26	2006/07 Budget	£235k revenue for development of supported living services in the Melton, Oadby and Wigston areas. <u>Impact</u> Re-provision of existing residential		Tim Watts	Waterlees House has closed and interim supported living arrangements are in place pending the completion of the new units on the Waterlees site planned for November 2007. The £235k revenue is supporting these

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		services currently provided in Silverdale and Waterlees to provide supported living tenancies for existing residents and additional places for those currently living with family carers.			arrangements.
27	2006/07 Budget	£840k capital for the Supported Living Scheme in Melton.		Tim Watts	In Melton the application for planning permission has been submitted. It is anticipated building work will start in February 2007 and with completion in February or March 2008.
28	2006/07 Budget	£1.33m capital for development of learning disability respite care homes (£650k commitment from 05/06 for Wigston and £680k new start for Melton). <u>Impacts</u> Improved quality of services in line with recommendations of the Best Value Review.		Tim Watts	The Melton respite unit is subject to the same timescales as above. In Wigston there are some significant issues, including planning permission and the availability of suitable sites, which will lead to slippage in the capital budget. These issues are under active discussion to find effective solutions.
	12	Integrate learning disability services with health			
29	12	Establish the new integrated health and social care service for Leicestershire and Rutland, hosted by the County Council.	July 2006	Tim Watts	In July 2006, the Project Executive Group deferred the implementation of integration because of a recent House of Lords decision on Transfer of Undertakings (Protection of Employment) (TUPE). There remains a strong commitment to integration and, in the meantime, health & social care staff are co-

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					located and continue to develop joint working practices. These are having a positive effect on the service.
30	2006/07 Budget	£265k capital for electronic social care records (commitment from 05/06) <u>Impacts</u> More efficient processes leading to savings in staff time.		Liz Clark	Electronic Social Care Records has been successfully piloted and is being rolled out across the Older and Disabled Persons Service. This will be completed by early 2007. Work will then continue with the other service areas

Revenue Budget Position (Adult Social Care)	<p>Currently on target to spend £98.718m in line with original budget.</p> <p>This includes:</p> <ul style="list-style-type: none"> • Underspend on employee budgets: £0.1m (0.3%) • Underspend on Commissioned Services: £0.8m (0.8%) • Under-achievement on client income from Residential Care Residents' charges: £0.3m (1.5%) • Income from Older Persons Homes assessed charges forecast to be £0.7m (20%) over budget • Overspend on running cost budgets: £1.5m (13%) • Grant and reimbursement income forecast to be £0.2m higher than estimated
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<p>Capital Programme Exception Report (Adult Social Care)</p>	<p>Forecast underspend of £1.44m.</p> <p>Learning Disabilities – Provision of Respite Care facility in Wigston: Slippage of £500k is expected as planning permission for the proposed location has been refused.</p> <p>Learning Disabilities – Provision of Respite Care facility in Melton: Scheme is anticipated to slip by a further £180k compared to the first review (£450k).</p> <p>Supported Living Scheme – Melton: Council contribution to this Housing Association scheme (£340k) will be paid 50% upon the start with the balance due on completion rather than the original payment profile which was based upon full payment in this year thus resulting in slippage of £170k. Scheme due to start January 07.</p>
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B – Improving the Quality of Life in Communities

Chief Executive's

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
	14	Promote Economic Well-being			
31	14	Continue to work with our partners in the Leicester Shire Economic Partnership and Leicester Shire Promotions to achieve a diverse economy that attracts and enables businesses of all size to develop.		Andy Robinson	Working closely with Leicester Shire Economic Partnership (LSEP), the Economic Development block of the LAA has been developed and key projects are now established and delivering against targets. Delivery of the LSEP funded Market Towns and Access Centres Programmes on track.
32	14	Attract investment into the county to support increased business and tourism activity.		Andy Robinson	Continued support for Leicestershire Promotions to deliver inward investment and tourism activities in the County. Strategic involvement in the sub-regional employment land assessment and the Lyons Review public sector relocation project.
33	14	Work with the County and City Councils in the 3 Cities sub region (covering Leicester, Nottingham and Derby and their surrounding area) to continue the growth and regeneration of the area.		Andy Robinson	Business case submitted to Government for Three Cities to become City Region. Growth points funding achieved.
	14	Develop Neighbourhood and Community Engagement			
34	14	Ensure that local views are properly taken into account by the Council		Andy Robinson	Neighbourhood management being put in place for the LAA neighbourhood priority areas.

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		and its partner agencies in shaping our plans and policies, and that County Councillors are at the heart of that process.			Framework for rolling out Community Forums across the County agreed with partners through Leicestershire Together. County Councillors core members. County Councillor PDR process amended to include role as community champions. New charter with parish councils developed and SLA agreed with Leicestershire and Rutland Association of Local and Parish Councils (LRALPC).
35	14	Implement effective engagement with communities through a range of measures including support for County Councillors' community champion role and by strengthened working arrangements with a parish and local councils.		Andy Robinson	See above
36	14	Support neighbourhood management in 20 priority neighbourhoods and develop community forums as a means of scrutinising the quality and effectiveness of local services.		Andy Robinson	See above
	14	Engage with the Voluntary and Community Sector (VCS)			
37	15	Continue to pursue the objective of strengthening the contribution of the Voluntary and Community Sector in the development of stronger	During 2006/07	Andy Robinson	A review of Voluntary and Community Sector (VCS) Infrastructure is still underway. The recommendations of a joint funders / VCS working group have been delayed, partly

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		communities and in public service delivery, including working with the sector to decide what further changes may be needed to the local infrastructure and how best to organise a strategic and coordinated approach to funding by public bodies.			because of limited capacity to progress this work in the VCS. Recommendations expected at end of 2006. VCS leading stronger communities black of the LAA.

Community Services

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
	15	Improve Access to and Quality of Libraries			
38	15	Open new library buildings in Markfield, Kirby Muxloe and Braunstone and complete refurbishments at Hinckley, Birstall, Castle Donington and Thurmaston.	During 2006	Margaret Bellamy	Markfield and Kirby Muxloe have opened. Slippage on Braunstone due to highways and planning issues.
39	2006/07 Budget	£215k revenue for various library improvements. <u>Impacts</u> Improved visitor numbers. Longer opening hours. <u>PIs</u>		Margaret Bellamy	Visitor survey undertaken October – awaiting results. Opening hours implemented. Target achieved.

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		BV156 (disabled access). Library Standard: PCs per 10,000 population (CPA related).			
40	2006/07 Budget	£2.84m capital for library improvements. Continuation from 05/06: Oadby, Kirby Muxloe, Braunstone, Markfield and Broughton Astley. New starts 06/07: Earl Shilton, Leicester Forest East, Mountsorrel and others. <u>Impacts</u> Improved visitor numbers. Broader use of buildings by community and other service providers. <u>PIs</u> BV156 (disabled access).		Margaret Bellamy	See comment for 38. Earl Shilton will be refurbished as the new property deal fell through.
	16	Enhance Museums and Tourist Sites			
41	16	Open a Heritage Room at Bosworth Battlefield.	During 2006	Heather Broughton	Open to target, Spring 2006 and within budget.
42	16	Revitalise the historic exhibition at Bosworth Battlefield Visitor Centre and continue archaeological investigations on site.	During 2006	Heather Broughton	On target and within budget according to Heritage Lottery Fund (HLF) cost plan and financial timetable.
43	2006/07 Budget	£520k capital for Bosworth Battlefield Visitor Centre		Heather Broughton	On target and within budget according to Heritage Lottery Fund (HLF) cost plan and

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		(commitment from 05/06). <u>Impacts</u> New Education Centre by 2006 New Visitor Centre by 2007 Archaeological 5 year programme underway. <u>PIs</u> Numbers of visitors Number of children in organised school groups			financial timetable.
		Environment and Heritage			
44	2006/07 Budget	£200k capital for Ashby Canal Restoration – Snarestone to Measham. <u>Impact</u> Provide a recreational and cultural resource, a green link and wildlife habitat. Promote the economic well-being of the County.		Alan Tuppen	Site investigations and design work are progressing well. Potential start on site, subject to funding, in Summer 2007
45	2006/07 Budget	£270 capital for Market Towns Developments, including LOTS and WOTS. <u>Impact</u> Promote economic wellbeing. Making communities safer. Improving and sustaining local business.		Alan Tuppen	East Midlands Development Agency (EMDA) funding received October 2006; concerns about delivering within new timescale being raised with Leicester Shire Economic Partnership (LSEP).

Revenue Budget Position (Community Services Department)	Forecast is for outturn to be in line with budget. There are concerns over potential underachievement of income budgets on the Library Service but these may be offset by savings on Regulatory Services staffing and income budgets.
Capital Programme Exception Report (Community Services Department)	<p>Forecast underspend of £2.29m. This underspend arises mainly as a result of slippage on a number of Library projects including:</p> <ul style="list-style-type: none"> • Oadby Library - £300k slippage • Braunstone Welcombe Avenue Library - £310k slippage • Leicester Forest East - £460k slippage • Mountsorrel Library – £425k • Earl Shilton Library – scheme to replace current library was funded by £200k earmarked capital receipt and £200k discretionary resources. The building identified for occupation was sold whilst still under negotiation with the County Council to a third party. Consideration now being given to refurbishing the existing library. <p>Scheme to relocate new registrar’s office to Melton Borough Council offices is expected to overspend by £70k.</p>

Highways, Transportation and Waste Management

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
	16	Reduce Road Casualties			
46	16	Take further steps to maintain progress with reducing road casualties, with a particular focus on motorcycle casualties. This will be done by using new investigation techniques and a mix of driver education, infrastructure measures and, in partnership with Leicestershire police, traffic law enforcement.		Steve Marsh	On track. Programme of new investigation techniques proposed in Local Transport Plan (LTP) largely implemented. Work on urban area wide schemes in process of being developed. Action Plan for reducing motorcycle casualties being developed with Consultants. Will be in place by Autumn 2006.
47	2006/07 Budget	£1.53m capital for local safety schemes. <u>PIs</u> BV99 a-c (accidents)		Steve Marsh	Monthly road casualty monitoring being undertaken by management team and showing good progress. New targets in LTP based on 3 year rolling averages to reduce effects of yearly fluctuation of casualty figures and demonstrate longer-term trends.
	17	Tackle Congestion and Improving Air Quality			
48	17	Begin a range of initiatives to tackle congestion and improve air quality, including: <ul style="list-style-type: none"> • Planning for new park and ride provision. • Improving bus usage and user satisfaction in partnership with 	During 2006	Stefan Kuziara Tony Kirk	On track. Planning application for Leicester Park and Ride Site at Enderby submitted. New Marketing Manager appointed and Marketing Plan re-developed. Bus Information

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		<p>bus companies through investment in infrastructure and promotion.</p> <ul style="list-style-type: none"> Improving parking management through decriminalised parking enforcement in partnership with district councils. Reducing car dependence through continued development of school and workplace travel plans and cycle route networks. 		<p>Polly Brant</p> <p>Nigel Horsley / Paul Sheard / Mike Hay</p>	<p>Strategy meetings and Implementation Plan progressing. Results of Best Value User Satisfaction Surveys to be available in December.</p> <p>On track for full introduction of Decriminalised Parking Enforcement by Summer 2007.</p> <p><u>Travel Planning</u> A number of initiatives are being progressed to ensure we hit our targets, including A2B, a new School Travel Plan newsletter, securing travel plans for new and expanding employers, development of experimental 'Area Travel Plans' and support of national sustainable travel awareness campaigns.</p> <p><u>Cycling</u> Scheme programmes are currently being developed to achieve the maximum increase in cycle usage in the targeted areas.</p>
49	2006/07 Budget	<p>£835k capital for bus improvements</p> <p><u>Impacts</u> Improvements to infrastructure, improving the whole journey experience, increasing usage.</p> <p><u>PIs</u> BV102 (passenger journeys)</p>		Tony Kirk	<p>Not on track to hit 2006/07 bus patronage target due to recent operator fare increases.</p>
50	17	Carry out a comprehensive review of our actions to make best use of		Nic Rowe	On track to meet our network management responsibilities under the Traffic Management

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		the existing road network, for example by minimising delays due to roadworks and investment to reduce delays at congested junctions.			Act by the end of 2006/07, including the introduction of revised procedures to improve network management.
51	17	Increase the number of Leicestershire schools with a school travel plan by 70%.	By April 2009	Nigel Horsley	On track. See PI update.
52	17	Deliver Enderby park and ride scheme.	Summer 2010	Stefan Kuziara	On track. See 1 st bullet point under 48 above.
	17	Reduce the Impact of Traffic			
53	17	Promote bypasses for Earl Shilton, Kegworth and Melton Mowbray and investigate bypasses for other communities badly affected by heavy goods vehicles.		Stefan Kuziara / Andrew Warrington / Paul Sheard	<ul style="list-style-type: none"> ▪ Earl Shilton Bypass has been approved for entry into the programme and works should commence by late 2007. ▪ Kegworth Bypass – on track. Working closely with the Highways Agency on delivery as part of M1 motorway widening. ▪ Melton Mowbray - Consultants have been appointed to advise on the delivery implications of the bypass.
54	17	Work towards the completion of the Loughborough inner relief road.		Stefan Kuziara	On track. Major scheme bid to be made to Department for Transport shortly
55	17	Maintain the emphasis on schemes to reduce inappropriate speeds in built up areas, with a focus on “behavioural” measures such as village entry treatments rather than extensive use of speed tables. The	By 2008/09	Mike Hay	Monitoring procedures have been established, with before surveys undertaken for all schemes for the 2006/07 programme. Construction of the majority of schemes is now underway.

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		aim is to achieve a 12% reduction in speed from such schemes by 2008/09.			
	17	Improve access to facilities for people in rural Leicestershire and for those countywide who do not have a car available			
56	17	Continue to work to improve access to essential facilities particularly where analysis shows the greatest levels of deprivation. This includes carrying out work in partnership to develop accessibility action plans.		Tony Kirk	Short term delays to implementation of Accessibility Strategy in second Local Transport Plan due to Leicester Shire Economic Partnership approach to handling East Midlands Development Agency funding. Delays should not affect longer term delivery.
	18	Improve the condition of our roads, pavements bridges and street lights			
57	18	Prepare the Transport Asset Management Plan to allow us to make progress in maintaining all of our highways assets (including roads, pavements, bridges and street lights) in an appropriate condition within the funds available.		Nic Rowe	Work on Leicestershire's first Transport Asset Management Plan continues and the plan is expected to be in place by end of 2006.
58	18	Replace 1500 worn out street lights per year and ensure that less than 10% of our principal road network suffers from structural defects.		Peter Hosking / Danny Rawle	<u>Street Lighting</u> Ongoing replacement programme being funded through LTP2, capital receipts and other funding streams. Majority of street lights known to be most at risk have now been replaced. Other

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					<p>funding streams being looked at (i.e. 3 counties alliance on Public Finance Initiative) to identify future funding required for replacement programme.</p> <p><u>Roads</u> Confident that targets will be achieved through continual assessment, monitoring and targeted spend.</p>
59	2006/07 Budget	<p>£9.28m for road maintenance PIs</p> <p>BV223 (road condition – principal roads)</p> <p>BV224a (road condition – non-principal classified)</p> <p>BV224b (road condition – unclassified roads).</p>		Nic Rowe / Danny Rawle	On track to hit all PI targets. Capital programme investment in maintenance continues to facilitate delivery of PI targets.
	18	Improve customer satisfaction with the highways and transportation service			Annual departmental customer satisfaction surveys took place in early 2006. Results were very positive, with satisfaction with the overall highways service at 81% (a full copy of the results can be provided if necessary). The 2006/07 survey will take place in early 2007.
60	18	Improve satisfaction with how well roadworks are managed and the provision of information about Council roadworks, by reviewing our highway patrols, arrangements for minimising the impact of roadworks		Paul Deacon / Jonathan Langham	A number of initiatives are being pursued to increase satisfaction, including a review of our roadworks protocol which is on track for completion by December 2006. This includes looking at the arrangements for minimising the impact of roadworks and providing proper

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
		and methods of notifying local people of planned works.			notification to customers; and a review of our highway patrols initiative which has already taken place. An Action Plan has been drawn up that will facilitate the delivery of identified improvements from the review.
	18	Adopt and implement a revised Waste Management Strategy			
61	18	Gain the agreement of partner authorities to the Leicestershire Municipal Waste Management Strategy (LMWMS)	Summer 2006	Holly Field	Achieved. Strategy adopted in July 2006 with full agreement of Districts.
62	18	Implement the LMWMS action plans between now and 2020 to provide a more integrated waste management service in the future.	2020	Holly Field	On track.
63	18	Develop a new constitution to facilitate more streamlined decision making, as well as address how the delivery of the revised strategy is to be funded.		Holly Field	Mechanism for administering recycling credits agreed and implemented. Delay to agreement of more overarching funding mechanism which is likely to affect agreement of decision-making framework. Slippage largely due to delays in appointment of Waste Partnership Project Manager, although an appointment has now been made.
64	18	Achieve national government waste targets and our obligations under the Landfill Allowance Trading Scheme.		Holly Field	On track.
65	18	Increase recycling and composting,		Holly Field	On track. See PI update for specific details.

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
		minimise waste arising and reduce waste going into landfill sites.			
66	19	Take decisions as part of the LMWMS on waste reduction and recycling/composting initiatives as well as the most suitable technologies for treating and disposing of household waste in the future.	During 2006	Holly Field	<p>Team established to carry out pilot waste minimisation and re-use projects by end of 2006/07.</p> <p>Business Case for introduction of Kitchen Waste Collection Service (KWCS) almost complete.</p> <p>Official Journal of the European Union (OJEU) notice gone out at end of September with the intention of encouraging companies to tender to provide alternative recycling / composting options to deliver Strategy / Landfill Allowance Trading Scheme (LATS) targets.</p>
67	19	Identify locations for new waste facilities and begin the procurement process for these facilities.		Holly Field	On track.
68	19	Procure new services for the joint collection and treatment of kitchen waste, as well as initiating procurement of residual waste treatment options to avoid earlier and heavier exposure to government fines under the landfill Allowance Trading Scheme.	2006/07	Holly Field	<p>Business Case for introduction of Kitchen Waste Collection Service (KWCS) almost complete. OJEU notice has gone out at end of September with the intention of encouraging companies to tender to provide alternative recycling / composting options to deliver Strategy / LATS targets.</p> <p>Agreement of procurement strategy for Residual</p>

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
					Waste Treatment and development of final disposal strategy on track for end of 2006/07.
69	19	Increase recycling and composting performance from 32% of household waste in 2004/05 to 42% in 2008/09.	2008/09	Holly Field	On track. See PI update.
	19	Improve Recycling & Household Waste sites (RHWS)			
70	19	Complete improvements to Recycling and Household Waste sites at Oadby, Sileby and Lount and redevelopment of the Whetstone transfer and recycling bulking station.		Holly Field	(a) Oadby. On track for completion of re-development work by end October 2006. (b) Sileby. Some issues with planners and the need to look at alternative sites to ensure site currently put forward is most appropriate option. (c) Lount. Investigations by Property Department are continuing to find appropriate land for either an extension or replacement site.
71	19	Introduce new management/operational arrangements to improve standards of service delivery and customer satisfaction at Recycling and Household Waste sites.		Holly Field	A number of initiatives have been drawn up (i.e. improved signage, CCTV, proposals for new opening hours). Introduction has been delayed to give new contractor an opportunity to input to ideas and initiatives. This will be taken forward in consultation with new contractor.
72	20	Meet the County Council's obligations resulting from legislative changes including the Landfill		Holly Field	See 68.

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
		Allowance Trading Scheme (LATs).			
73	20	Establish new procedures and data management arrangements to ensure compliance with the revised Recycling Credits scheme, the Waste Electrical and Electronic Equipment (WEEE) Directive, the Hazardous Waste regulations and requirements of LATs.	During 2006/07	Holly Field	(a) New system for processing recycling credits has been developed and is in place. (b) Introduction of Waste Electrical and Electronic Equipment (WEEE) regulations has been put back by Government until April 2007. (c) Requirements of Hazardous Waste Directive implemented in July 2006.
	20	Implement the County Environment Strategy			
74	20	Roll forward and update the original Environment Strategy Action Plan. This includes a range of measures to increase staff and public awareness of environmental issues such as recycling opportunities, reducing energy consumption and renewable energy, improved building standards and wildlife surveys.	During 2006	Peter Williams	Roll forward for 2006 –07 approved by Cabinet 27 th June 2006
75	2006/07 Budget	£700k revenue for Recycling and Household Waste sites. New improved contract to be let at Civic Amenity sites following the completion of existing contracts.		Holly Field	The 2006/07 budget provided £750k for the new Recycling and Household Waste Contract. The tender was let and the contractor appointed (start date 1 st July 2006).

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
		Improved recycling rates and service provision. PIs BV82a (i) and (ii) Percentage and tonnage of household waste recycled BV82b (i) and (ii) Percentage and tonnage of household waste composted or sent for anaerobic digestion.			
76	2006/07 Budget	£200k revenue for Waste Strategy implementation.		Holly Field	The budget has been used for employing consultants to assist with the development of the Strategy and to fund new posts.

<p>Revenue Budget Position (Highways and Transportation)</p>	<p>Currently on target to spend £27.22m in line with original budget.</p> <p>Planned savings of £200k on aggregates may not be achieved but this will be largely offset by anticipated savings on salt and a review of winter maintenance.</p> <p>Forecast excludes need for additional expenditure of around £0.3m on heat-damaged roads, which will be the subject of a supplementary estimate request.</p> <p>Passenger Transport Unit: Forecast underspend of £220k (1.3%). This consists of £90k savings due to staff turnover and a forecast saving of £130k on Mainstream Transport.</p>
<p>Capital Programme Exception Report (Highways and Transportation)</p>	<p>Forecast overspend of £800k.</p> <p>Spending is anticipated to be broadly in line with resource availability apart from the commencement of works on the Earl Shilton bypass. To facilitate an Autumn 2007 start date for this scheme, £0.8m will need to be spent to relocate a gas pipeline. This was approved by Cabinet in July.</p> <p>Delivery of the LTP programme is projected to be in line with resources.</p> <p>The de-trunking scheme of improvements in Hathern (£0.64m) has been delayed, principally as a result of defining the specification of the required works. The de-trunked roads of A6 and A46 are also the subject of a bid for additional funds from the Department for Transport. The resultant reduction in payments has been offset by increasing spend on highway maintenance, An equivalent sum will be returned to the de-trunking budget next year.</p>

Revenue Budget Position (Waste Management)	<p>Forecast underspend of £380k (1.9%).</p> <p>Budget has been reduced by £750k for growth no longer required for the new contract for Recycling and Household Waste Sites.</p> <p>Reduced tonnages going to landfill are estimated to result in an underspend of around £500k. This is partly offset by additional recycling credit payments.</p>
Capital Programme Exception Report (Waste Management)	Currently on target to spend £1.608m in line with original programme. No problems envisaged at this stage.

Chief Executive's

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
	20	Reduce overall crime, particularly violent crime, domestic violence and hate crime			<p>We have established good working and monitoring arrangements through our partners on the Community Safety Programme Board (CSPB) in relation to overall crime reduction.</p> <p>After the first 6 months of a 3 year LAA, reduction in overall crime is currently above target, largely as a result of some below par performance in 3 Districts although 4 of the Districts are either on target or below. Work is continuing with Crime and Disorder Reduction Partnerships (CDRPs) through the CSPB Core Performance to take corrective action to reduce current crime trends.</p>
77	20	Reduce domestic violence by		Phil Hawkins	Delivery arrangements for the domestic

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
		increasing rural outreach and working with the perpetrators.			violence LAA reward target including increased rural outreach and work with perpetrators are now in place and initial results are positive, although it is too early for them to be very meaningful.
78	20	Continue to develop our racist incident common monitoring project and extend the project to include all hate crime.		Phil Hawkins	Work is underway to extend the racist incident common monitoring project to include all hate crime. Proposed changes to the scheme are currently being consulted upon.
		Reduce offending by prolific and other priority offenders			
79	20	Contribute to local offender management panels through Children and Young People's Service, the Adult Social Care service and the Youth Offending Service.		Phil Hawkins	<p>Youth Offending Service Multi-Agency Profile and Other Priority Offender Management (MAPPOM) Co-ordinator is in place and attends all Panels. Children and Young People's Service and Adult Social Care attend as required.</p> <p>A joint Leicester City / Leicestershire Youth Offending Service (YOS) Intensive Supervision and Surveillance Programme, recognised by the Youth Justice Board (YJB) as one of the best in the country, makes a significant contribution to reducing re-offending by young Prolific and Persistent Offenders (PPOs) and those at risk of becoming PPOs.</p>

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
					The overall PPO scheme is also having similar success in reducing re-offending by adults. A PPO reward target is now in place, and there are some promising early results, although too early to be totally reliable.
		Reduce levels of anti-social behaviour			
80	20 and 2006/07 Budget	£150k revenue to fund 50 Police Community Support Officers to work in Police Neighbourhood Teams.		Phil Hawkins	All 50 Police Community Support Officers (PCSOs) funded by County Council have now been recruited and are fully operational. Work is also underway with the Police to develop co-location arrangements in LCC premises for Police Neighbourhood Teams where appropriate.
81	20	Using the expanded youth crime prevention strategy, deliver additional targeted work with young people involved in, or at risk of being involved in, anti-social behaviour through the Youth and Support Panel team (YISP).		Phil Hawkins	<p>The expanded Youth Crime Prevention Strategy is in place and a small Youth Offending Service (YOS) Anti-Social Behaviour (ASB) team is now in operation, working closely with the Police and District Councils.</p> <p>Led by the Police through the Community Safety Programme Board (CSPB), work is in progress to establish a common recording system and a baseline and targets will be finalised by the end of 2006/07.</p>

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
	21	Reduce the harm caused by illegal drugs and misuse of alcohol			
82	21	Through the work of the Drug and Alcohol Action Team, increase the treatment services for problematic drugs users and continue to implement the Drugs Intervention Programme.		Phil Hawkins	<p>Treatment services are being increased and the Drugs Intervention Programme is well on course for full implementation.</p> <p>The Models of Care programme to improve the effectiveness of treatment services is still at an early stage of implementation but progressing well and will increasingly begin to impact on the quality of local services.</p> <p>Numbers of problematic drugs users in treatment are also increasing and on course to meet the National Treatment Agency (NTA) target for 2006/07.</p>
83	21	Develop an Alcohol Harm Reduction Strategy and continue Trading Standards officers' work to tackle under age sales of alcohol.		Phil Hawkins	<p>Work on an Alcohol Harm Reduction Strategy is underway, through some initial scoping work to try to define the extent of the problems in Leicestershire and to enable a baseline, along with a target for reducing the harm caused by alcohol misuse, to be set for the next two years of the LAA.</p> <p>Advice to businesses about complying with</p>

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
					<p>underage sales law particularly through “Challenge 21” and use of proof of age cards has supported increased test purchasing work using child volunteers.</p> <p>Under age sales of alcohol - test purchasing in partnership with the police has concentrated on off licences. The compliance rate is a disappointing 41% compared with a target of 65% and a compliance rate of 60% last year. This in part may be due to increased intelligence and targeting of businesses that are suspected of making underage sales.</p>
	21	Prevent youth crime and improve the life chances of vulnerable young people			
84	21	Implement an expanded youth crime prevention strategy with new funding from the Youth Justice Board. This will focus on young people identified as at risk of offending and deliver additional interventions and programmes through the YISP, including mentoring and parenting work.		Phil Hawkins	<p>The expanded Youth Crime Prevention Strategy is in place and was formally launched by the Youth Offending Service (YOS) week commencing 02-10-2006.</p> <p>Youth Inclusion and Support Panels (YISP) have been set up in all Districts to identify young people at risk of offending or Anti-Social Behaviour and each District has a YISP prevention worker.</p> <p>The Youth Inclusion and Support Panel (YISP)</p>

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
					Plus programme to provide targeted interventions to higher risk young people is about to become operational, along with increased parenting work.
85	21	Develop a joint action plan with the Police to reduce the number of new entrants to the youth justice system and work with the Police to deliver a Local Area Agreement reward target to increase the numbers of young people prevented from further offending after they receive a reprimand.		Phil Hawkins	<p>The delivery arrangements in relation to the LAA reward target to increase the number of young people prevented from further offending after a reprimand are also in place and working well, although initial measurement will not take place until 2008 to enable the first cohort to be tracked for two years.</p> <p>A joint Police / Youth Offending Service (YOS) Action Plan to reduce numbers of first time entrants (FTEs) has been produced, although it can't be fully implemented until the new year and is unlikely to have an impact until 2007/08. Consequently numbers of FTEs are continuing to increase rather than reduce overall, largely as a result of conflicting Police and YOS targets, although in the second quarter there has been an encouraging fall in numbers.</p>

C – Improving services to deliver high quality and value for money

Chief Executive's

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
	23	Strategic Change Programme: Customer First – Improving Customer Access			
86	23	Develop the three broad themes of the Customer First programme: <ul style="list-style-type: none"> • Operations set up for a new Customer Service Centre, Service Shops and Website • Migration of services to the three delivery channels including some business process re-engineering • Technical implementation including the ICT infrastructure and customer relationship management software 		Lorna Dobson	Business Case Signed Off. Programme Planning work being undertaken with Deloittes for implementation of Phase 1 Anticipated Phase 1 Roll-Out Autumn 2007.

Resources

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
	23	Strategic Change Programme: Organisational Efficiency			
87	24	Generate efficiency savings in order to be able to invest in priority services and reduce the pressure on Council Tax in future years. The Programme aims to generate cumulative cash efficiency savings of £13.5m over the next three years.	2009/10	Dave Armstrong	The corporate procurement business case has identified savings of just under £10m over the next three years. A number of other projects are now underway or planned (which will contribute significant savings towards the target). However, the total amount has not yet been identified.

Chief Executive's

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
	24	Strategic Change Programme: People and Performance			
88	24	Create a culture and environment that recognises the vital contribution of staff to delivering excellent services and to ensure that the Council can compete with other organisations to recruit and retain the best people to provide services that meet the needs of the citizens of		Lorna Dobson	Business cases for all projects in the People and Performance programme approved, and work underway. All on schedule, at present

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		Leicestershire.			
89	2006/07 Budget	£1.51m capital for Corporate Change Programme (£957k commitment from 05/06 and £550k new starts for 06/07).		Tony Harrop	Resources are allocated to a number of projects under the Change Management Programme. The largest commitment is to the Customer First Programme but a number of other business cases will also require capital expenditure. Spending of this capital allocation will take place over the life of the Programme and in subsequent years and any underspend at the end of year will be carried forward to the next year.

Resources

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
	24	Medium Term Financial Plan			
90	25	Continue to develop our medium term financial plans in order to identify ways of investing more in the priority services set out in the Medium Term Corporate Strategy and, at the same time restrict the size of future council tax increases.	During 2006	Chris Tambini	On track. Strategy and Coordination Group/Cabinet Briefing have agreed overall strategy and savings. Reports are being considered by scrutiny committees over the Autumn.
		2006/07 Budget Items			
91	2006/07	£188k capital for adaptation of		Carole	The programme has been agreed with

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
	Budget	buildings to meet DDA. <u>Impacts</u> Will allow disabled access to 'public' buildings (BV156).		Bramley	Members and work ordered. At this point, work is expected to be committed and completed by the financial year end. Next year's programme is to be agreed earlier.
92	2006/07 Budget	£1.06m capital for various ICT initiatives.		Andy Roberts	Various upgrades to and replacement of the technical infrastructure (servers, networks etc) have taken place. Responsibility for part of this allocation, totalling £174,000, has been transferred to the Corporate Change Unit. There is some doubt around the timing of the implementation of a corporate solution for mobile telephony which may delay that acquisition.
93	2006/07 Budget	£100k capital for Property risk management. <u>Impacts</u> Reduced risk of arson and theft.		Dave Armstrong	On track. A programme of security works is being carried out and this budget will be fully spent.
94	2006/07 Budget	£105k capital for County Farms Estate. <u>Impacts</u> Enable effluent control facilities on farms to meet statutory requirements.		Carole Bramley	On track. £40k for effluent work has been spent. Negotiations are still ongoing to acquire land, for which the remaining £65k is allocated.
95	2006/07 Budget	£452k capital for County Hall improvements.		Steve Siddons	Work on access arrangements, footpath and CCTV work will be completed and within

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		<u>Impacts</u> Improved security and access for staff and public. Replacement sports facilities at County Hall.			budget. Lift replacement completed, but over budget. Likely slippage on replacement sports facilities. Awaiting amended plans and new requirements for submitting planning applications has delayed the process.

Revenue Budget Position (Resources Department)	No significant variances.
Capital Programme Exception Report (Resources Department)	Forecast underspend of £16k. It is anticipated that the ICT programme will be delivered in line with the agreed capital programme. Small overspend expected on County Hall CCTV and replacement lifts. This is offset by slippage on County Hall security.

Chief Executive's

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
	25	Quality, Customers and Diversity			
96	25	Take account of customer needs through regular and widespread consultation with the local community and partner organisations.		Andy Brown	Widespread consultation continues – examples of past, present and future consultation set out on 'Have your say' pages on the website.
97	25	Promote equality in our workforce and in the delivery of our services, both directly and with our partners.		Barry Davies	<p>The progress set out in relation to commitments 99, 101 and 102 all contribute to the delivery of this commitment. Other relevant actions not covered elsewhere include:</p> <ul style="list-style-type: none"> ▪ A corporate interpretation and translation policy has been produced covering services for people whose first language is not English and people who have additional communication needs because of disability ▪ Significant improvements in the level of recording of the ethnicity employees and development of employment monitoring on disability, age and gender ▪ Delivery of a highly successful pilot mentoring scheme for black and minority ethnic staff and for disabled staff. Following a formal evaluation, the scheme is being rolled out across the Council as one of a range of initiatives to promote the recruitment, retention and development of

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
					<p>black employees and disabled employees.</p> <ul style="list-style-type: none"> ▪ Other initiatives include coaching, management development and increasing the representation of black staff in the recruitment process
	25	Deliver Our Commitments on Equalities and Diversity			
98	25	Achieve Level 3 of the Equality Standard for Local Government.	End of 2006/07	Barry Davies	The Council has achieved Level 2 of the Equality Standard. Given the significant new statutory requirements, the review of the Equality Standard and the learning that has taken place during work to achieve Levels 1 and 2, December 2007 is considered a realistic target date for the achievement of Level 3 of the Standard.
99	25	Respond to significant additional legal duties relating to equality.	During 2006	Barry Davies	Progress on items 101 and 102 below set out the response to new legal duties on equality.
100	25	Publish for consultation a draft Disability Equality Scheme and then a draft Gender Equality Scheme. Encourage local people, partner organisations and our staff to let us know what they think so that the final documents cover the issues that are important to them.		Barry Davies	<p>Disability Equality Scheme – consultation on draft took place April – August. Final version of Scheme to be submitted to Cabinet in November and then County Council for approval in December.</p> <p>Equalities Board has approved draft Gender Equality Scheme and subject to lead member approval it will be published for consultation between November and February.</p>

	Annual Plan Page	Commitment	Time-Scale (Where Stated)	Responsible Officer	Progress to Date, Explanation for any Shortfall and Corrective Action
101	25	Develop policies and practices to promote equality and reduce discrimination in relation to age, sexual orientation and religion or belief.		Barry Davies	Sexual orientation – Equalities Board approved approach to policy and practice in October 2006, including 6 month (Oct 06 – March 07) development plan. Age Discrimination – Policy proposals considered by Equalities Board October 2006 and will go forward to CMT and Employment Committee. Religion or Belief – report scheduled for Equalities Board in November.
102	25	Continue to support the Racist Incidents Monitoring project which is to be extended to include the reporting of Hate crime.		Phil Hawkins	The project has now been extended to include all Hate Incidents. A formal launch is planned for 22 nd February 2007.
	25	Consulting the Community			
103	25	Continue to apply new consultation standards to ensure we consult and involve people widely in the planning and delivery of services.	During 2006	Andy Brown	New consultation standards in place and promoted widely. Further work required to assess compliance with the standards.
104	26	Refresh the membership of the Citizens Panel to ensure that it reflects the diversity of the county's population.	During 2006/07	Andy Brown	Citizens Panel refresh work commenced – recruitment through open advert in Autumn Leicestershire Matters, and Residents Survey. Also targeted recruitment with young people, BME and traditionally under-represented groups.
105	26	Continue to develop and improve local e-consultation through the further development of "Have Your		Andy Brown	Have Your Say Pages regularly updated. Voting handsets promoted and now widely used in consultation events. Snap software, e-surveys

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		Say" webpages on the Council's website and the use of electronic survey devices and interactive voting handsets.			and regular use of Personal Digital Assistants (PDAs) to ensure quicker, and more efficient consultation.
106	26	Develop our webcasting technology to enhance local democracy through broadcasting Council and other meetings and improving feedback channels.		Andy Brown	Web casting technology now common for Council meetings and starting to be used for other events.
	26	Survey of Public Satisfaction with the Council			
107	26	Survey a sample of county residents on their satisfaction with the Council and its services as part of the Government's three yearly Council User Satisfaction Survey.	During 2006	Andy Brown	County resident survey underway and due to close end of November - minimum response figure for County survey already achieved.
108	26	Exploit joint working opportunities with local district/borough councils to ensure coordinated survey arrangements where possible.	During 2006	Andy Brown	County supporting 3 of the District Resident Surveys. Arrangements to promote the Consultation toolkit and database as a means of joining up local consultation activity.

Revenue Budget Position (Chief Executive's Department)	No significant variances.
Capital Programme Exception Report (Chief Executive's Department)	Forecast underspend of £35k. Indications are that all the capital resources initially allocated for change management may not be required.