

Appendix 2:

Annual Plan Performance Indicator Forecast Dashboard Year End 2007/08

As of February 2008

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Contact Details:

Chris Gillie
Performance Improvement Officer
Performance Team
Room G49
County Hall
0116 265 6371
cgillie@leics.gov.uk

Introduction

This Performance Information Report includes our forecasted progress for our Performance Indicators (PIs) that we are using to help us monitor whether the objectives we set out in the Annual Plan are being achieved. Many indicators relate to more than one objective, but in this report each indicator has been assigned to just one corporate objective.

Quarterly Performance Reports enable performance analysis to be undertaken during the year. The purpose of this Quarter 3 Performance Indicator dashboard is to encourage intervention where it is needed and provide information for target setting for next year.

The following information shows:-

- our estimated end of year forecast against performance targets;
- our performance trends over time;
- projected targets for future performance in 2007/08 and 2008/09;
- and explanations for under and over performance against performance targets.

Performance indicator dashboard

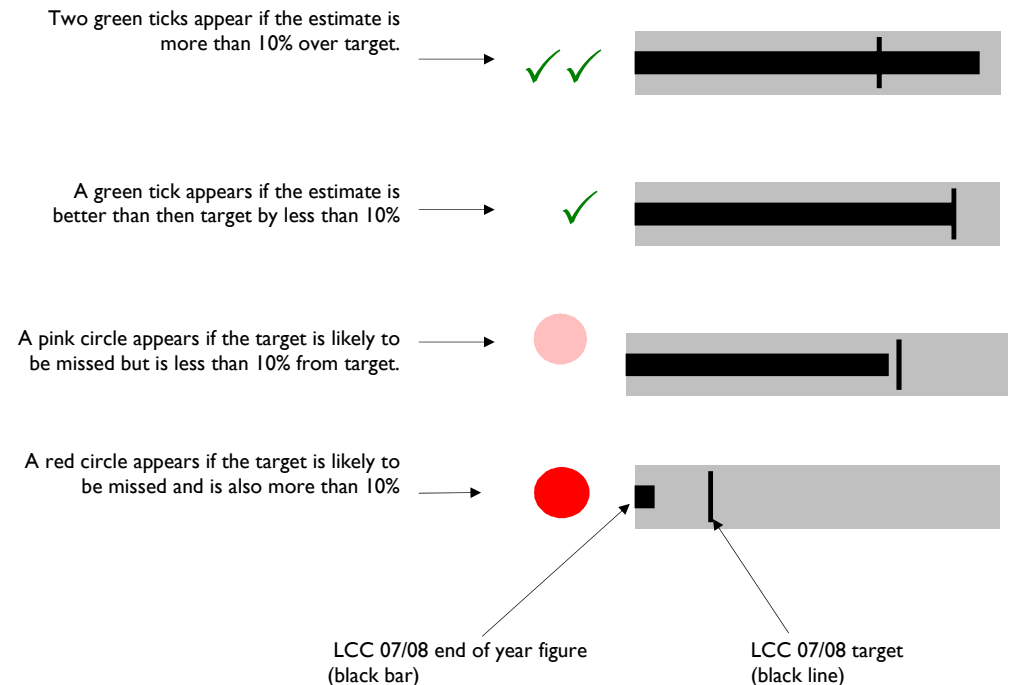
This report uses dashboards¹ for each corporate objective to display performance data so that important information and risk can be identified for consideration more readily. A dashboard is a visual display of the most important information so that it can be monitored at a glance providing

an effective solution to understanding large amounts of data.

How to read the performance graphs

The bullet chart above explains in more detail showing an example of where a **high** outturn figure indicates good performance. Where a **low** outturn figure represents good performance the markers order in the example would be reversed, with a green tick at the bottom and red circle at the top. The top PIs covering satisfaction of services have been excluded in this report as this data is reported annually of less frequently.

A coloured marker indicates whether an indicator was on target for the year



¹This dashboard draws on some of the ideas discussed by Stephen Few in his recent publication: Information Dashboard Design. The Effective Visual Communication of Data. (O'Reilly, 2006. 0-596-10016-7).

Comparisons with other authorities

These indicators are nationally defined so that relative performance of councils can be compared. The comparisons of performance against other authorities shown in the bullet graphs are based on the Audit Commissions 'ALL England' performance indicator statistics². These are based on all English councils year end performance data for 2006/07.

We compare ourselves annually against the best 25% and set targets to reach the best 25% within 3 years (if we are not already there), wherever this is appropriate. It should be noted that best 25% performance is a moving target, as local authority performance generally improves year on year. The bullet charts benchmark our performance and targets against the best-scoring 25% of all authorities in 2006/07, represented by a dark grey bar.

For some indicators, it is better to achieve a high score, e.g. the proportion of pupils achieving Level 4 or above in the Key Stage 2 mathematics test (BV40). In these cases, the score shown under 'best 25%' is higher than the average and is that of the authority ranked the 75th percentile (i.e., the authority that is three-quarters of the way up the table if authorities' scores are ranked with the highest at the top). For some indicators, it is better to achieve a low score, e.g., the number of vehicle crimes per 1,000 population (BV128). In these cases, the score shown under 'best 25%' is lower than the average and is that of the authority ranked the 25th percentile (i.e., the authority that is one-quarter of the way up the table if authorities' scores are ranked with the highest at the top). To aid interpretation indicators with the same 'polarity', either a high or low outturn, are grouped together.

²The comparator data currently used differs from that used in the Annual Plan: Performance Information Supplement 07/08, which used 'Nearest Neighbours' comparator groups. The 'All England' comparator data has been adopted as it is used by the Audit Commission as part of their Comprehensive Performance Assessment of authorities. Only the indicators for 'Older People, Adults and Carers' use comparator data from CIPFA, as the Audit Commission does not publish comparator data for these indicators.

Overall performance

The performance charts provide a top level overview of the performance of 106 Best Value Performance Indicators (PIs) that estimate year end corporate and departmental performance.

The charts show performance against the top and bottom performing authorities in England, indicators improving, and how many targets were achieved.

Overall estimated corporate performance for year end 2007/08 from the third quarter position shows that 70% of indicators are improving, 37% are in the top 25% of authorities, and 68% achieved or exceeded their targets. The following pages present a detailed analysis of performance for every indicator by corporate objective for quarter 3 2007/08.

Overall performance

Indicators:	number	percentage
in the top 25%	27	37%
in the bottom 25%	7	10%
improving	74	70%
hit target	71	67%

Corporate objectives

	Number of indicators in:			
	top quartile	bottom quartile	improving	hit target
Children & young people	13	0	17	14
Older People, Adults and Carers	2	1	6	4
Safer communities	0	0	8	9
Transport	5	3	15	10
Culture and Leisure	1	0	9	14
Environment and Waste	4	2	10	9
Quality, Customers and Diversity	2	1	9	11

	Percentage of indicators in:			
	top quartile	bottom quartile	improving	hit target
Children & young people	68%	0%	71%	58%
Older People, Adults and Carers	33%	17%	100%	67%
Safer communities	0%	0%	80%	82%
Transport	28%	17%	83%	56%
Culture and Leisure	25%	0%	45%	78%
Environment and Waste	36%	18%	91%	82%
Quality, Customers and Diversity	18%	9%	53%	61%

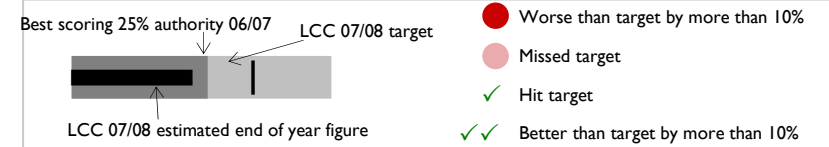
*PI's excluded from this summary BV174, BV175, CPA C16, as no data is available. BV16b was excluded as this is contextual information

Improving the quality of life for people

Children and young people

BVPI targets where authorities should be aiming for a high end of year figure

How to read the performance graph



PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV38	GCSE performance: A*-C grades	●	60.6%	64.0%			Pleasant improvement of 2% (above national rate of increase) Targeted intervention at schools not achieving targets Figure will not change now as based on summer 2007 outcomes
BV39	GCSE performance: A*-G grades, incl. English and Maths	●	90.5%	91.0%			Pleasant improvement
BV40	KS2 Mathematics performance – level 4	●	79.0%	82.0%			Significant increase of 3% = 240 pupils although still short of target Aim to replicate programmes which led to this improvement over coming year Target will not change as based on summer 2007 outcomes
BV41	KS2 English performance – level 4	✓	83.0%	83.0%			Target met Pleasant improvement led to achievement of a challenging target
BV43a	Statements of special educational needs:excluding 'exceptions'	✓	100.0%	99.7%			-
BV43b	Statements of special educational needs:including 'exceptions'	●	99.5%	99.6%			One statement being issued late has meant that this target will not be met.
BV181 (a)	KS3 English performance – level 5	●	82.00%	84.00%			Slight drop in achievement this year Significant disquiet about accuracy of marking of KS3 tests and contesting by several schools
BV181 (b)	KS3 Mathematics performance – level 5	✓	84.00%	83.00%			-
BV181 (c)	KS3 Science performance – level 5	✓	84.00%	83.00%			-
BV181 (d)	KS3 ICT performance – level 5	✓	83.00%	81.00%			-
BV194a	KS2 English performance – level 5	✓	36%	35%			-

Children and young people

BVPI targets where authorities should be aiming for a high end of year figure

How to read the performance graph

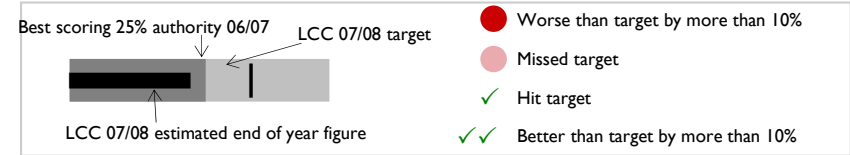


PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV194b	KS2 Mathematics performance – level 5	●	34%	40%			Significantly below target Proposed CPD programme for teachers and create networks to share good practice with level 5 maths attainment
BV222a	Quality of early years and childcare leadership – leaders	●	29%	35%			A high percentage of settings currently have leaders working toward level 5 or higher and will result in rapid increase in the next 2 to 3 years
BV222b	Quality of early years and childcare leadership – postgraduate input	✓	100%	100%			-
BV50	Educational qualifications for looked after children	✓	56%	55%			The improvement in the number of care leavers with GCSEs is due to the annual increase of children in care for 12 months or more who gain GCSEs in year 11.
BV161	Employment, education and training for care leavers	●	0.55	0.60			The forecast drop in performance is due to a) a shortfall of just two care leavers in EET compared to the target and b) an improvement in the general population in EET
BV162	Reviews of child protection cases	✓	100%	100%			-
BV163	Adoptions of children looked after	✓✓	9.0%	8.0%			The number of adoptions in the first 9 months of the year and the number of children in prospective adoption placements means performance should achieve the target
Participation in and outcomes from youth work:							
BV221a	recorded outcomes	✓	60%	60%			-
BV221b	accredited outcomes	✓	14%	14%			Our toughest area - additional moderation panel meetings set - increased take up of local award -accreditation training now essential requirement for all YDWs - Extra training sessions for part time staff focussing on recorded and accredited outcomes, likely to exceed target.

Children and young people

BVPI targets where authorities should be aiming for a low end of year figure

How to read the performance graph



PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV45	Absence in secondary schools	●	7.00%	6.93%			This figure is an estimate
BV46	Absence in primary schools	●	4.70%	4.63%			This figure is an estimate
BV49	Stability of placements for looked after children	✓	15.00%	16.00%			Ensuring placement stability continues to be a key priority in the authority and regular monitoring of the PI helps to keep performance below 16%
BV197	Teenage pregnancies	✓ —	-28.5%	-28.5%			Performance in the early part of the year has been an improvement on the similar period of the previous two years.

Older people, Adults and Carers

BVPI targets where authorities should be aiming for a high end of year figure

How to read the performance graph



PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV53	Intensive home care for people aged 65 or over	●	12.67	12.70			There has been a 13% increase over the past year in the number of people in receipt of intensive home care. Consequently performance has moved up from PAF band 3 to band 4.
BV54	Over 65s helped to live at home	●	69.00	71.00			Despite increases in services such as home care, day care and direct payments, the current forecast falls short of the target due to reduction in the number of people receiving other services such as mobile meals.
BV56	Items of equipment delivered within 7 working days	✓	92%	92%			-
BV195	Acceptable waiting time for assessment	✓	91.0%	91.0%			-
BV196	Acceptable waiting time for care packages	✓	94.0%	93.0%			Excellent performance in Q3 has resulted in a forecast slightly above the target.
BV201	Direct payments	✓	106	106			-

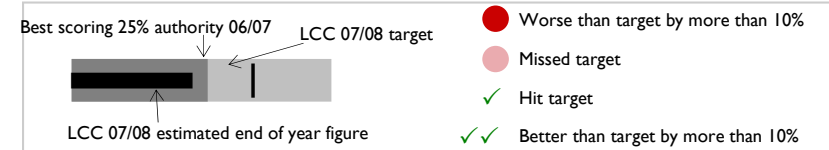
Improving the quality of life in communities

Transport

BVPI targets where authorities should be aiming for a high end of year figure

PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV102	Passenger journeys on buses	✓	15,820,000	15,295,000			-
BV165	Pedestrian crossings with facilities for disabled people	✓	99.5%	99.5%			-

How to read the performance graph

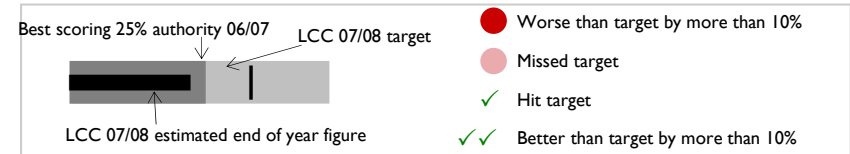


BVPI targets where authorities should be aiming for a low end of year figure

BV99a (i)	Road accident casualties: KSI all people (number)	●	301	294		Achieved reductions in 2006. Remain on track to deliver the 3 year road casualty targets in our second LTP and the long-term downward trend is being maintained. Forecasting further reductions in 2007.
BV99a (ii)	Road accident casualties: KSI all people (% change over previous year)	●	-2.3%	-4.5%		See above
BV99a (iii)	Road accident casualties: KSI all people (% change 94-98 avge)	●	-26.6%	-28.3%		See above.
BV99b (i)	Road accident casualties: KSI children (number)	●	20	19		Achieved reductions in 2006. Remain on track to deliver the 3 year road casualty targets in our second LTP and the long-term downward trend is being maintained. Forecasting further reductions in 2007.
BV99b (ii)	Road accident casualties: KSI children (% change on previous year)	●	-13%	-17%		See above.
BV99b (iii)	Road accident casualties: KSI children (% change on 94-98 avge)	●	-53.5%	-55.8%		See above.
BV99c (i)	Road accident casualties: slight injuries (number)	✓✓	2,333	2,722		Analysis of road casualty data to inform delivery of a targeted programme of road safety work and implementation of education and communication campaigns have seen us make significant progress in reducing slight injuries.
BV99c (ii)	Road accident casualties: slight injuries (% change on previous year)	✓✓	-11.1%	3.7%		See above.
BV99c (iii)	Road accident casualties: slight injuries (% change on 94-98 avge)	✓✓	-15.9%	-1.8%		See above.
BV100	Temporary road closures (Number of days of temporary traffic controls)	✓	0.6	0.6		-
BV187	Condition of surface footway	●	19%	8%		Increase in estimated figure due to re-classification of footway network which has increased length of network surveyed. Work continues to identify and repair potential defects before final confirmation of year-end figure.

Transport

How to read the performance graph



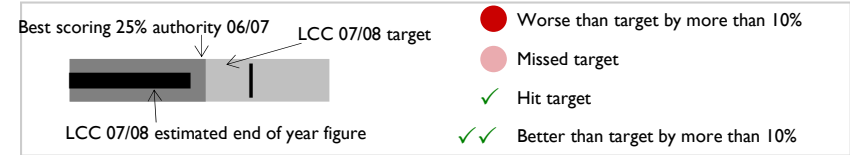
BVPI targets where authorities should be aiming for a low end of year figure

PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV215a	Rectification of street lighting faults (non distribution network operator)	✓	2.72	3.00		-	
BV215b	Rectification of street lighting faults (non distribution network operator)	●	50.27	28.00		-	Performance of DNO affected by flooding in Central England during year and Service Level Agreement in place for them to respond to emergency situations. Meetings continue to take place to look at ways of improving performance.
BV223	Condition of principal roads	✓✓	3%	4%		-	Targeted improvement programmes and expenditure have allowed us to continue recent pattern of progress in improving A, B & C class road network.
BV224a	Condition of non-principal roads	✓✓	6%	10%		-	See above
BV224b	Condition of unclassified roads	✓	10%	10%		-	

Culture and Leisure

BVPI targets where authorities should be aiming for a high end of year figure

How to read the performance graph



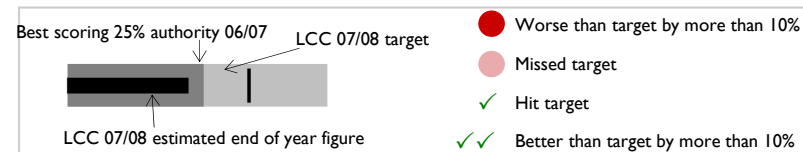
PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV170a	Visits to/usage of museums per 1000 population	✓	730	730			-
BV170b	Visits to museums in person per 1000 population	●	280	290			Rainfall May - June 07 was highest since records began. This had a big impact at Donington Le Heath in particular.
BV170c	Visits to museums & galleries by pupils in organised groups	✓	22,000	22,000			-
BV178	Footpaths and rights of way easy to use by public	●	72.0%	79.0%			Latest survey suggests sudden increase in failures because of surface condition which is being examined with survey company.
BV220	Compliance against public library service standards	✓	Yes	Yes			-

PLSS Targets - authorities should be aiming for high end of year figures

PLSS1	% of households within two miles of a static library.	✓	91.0%	91.0%			-
PLSS2	Aggregate opening hours per 1,000 population	✓	145	145			-
PLSS3	% of static libraries providing access to the internet.	✓	100%	100%			-
PLSS4	Electronic workstations available per 10,000 population.	✓	6.0	6.0			-
% of requests supplied within:							
PLSS5 (i)	7 days	✓	66.0%	66.0%			-
PLSS5 (ii)	15 days	✓	82.0%	82.0%			-
PLSS5 (iii)	30 days	✓	92.0%	92.0%			-
BV117/PLSS6	Physical visits to public libraries per 1,000 population.	●	4,800	5,250			Revised web pages, subscriptions to Inquire Reference Service and other improved web facilities have allowed customers to interact with their Library from home.
PLSS8	Annual items added through purchase per 1,000 pop.	✓✓	88.7%	77.0%		Triennial survey	77% (2007/08) 07/08 targets were set before the standards were revised. Continued rollout of the Libraries Capital Programme have also improved the Library environment leading to a higher satisfaction rate.
PLSS9	Annual items added through purchase per 1,000 pop.	✓	198	198			-

Culture and Leisure

How to read the performance graph



PLSS Targets - authorities should be aiming for low end of year figures

PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
PLSS10	Time taken to replenish the lending stock	✓	5.6	5.6			-

CPA Targets - authorities should be aiming for high end of year figures

CPA C4	Active borrowers as a % of the population.	✓	22.5%	22.5%			-
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CPA Targets - authorities should be aiming for low end of year figures

CPA C13	Cost per visit to libraries.	●	£3.48	£3.34			All efforts will be made to increase visitor numbers for February survey. Non essential expenditure will be restricted.
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CPA Targets - performance may be high or low, depending on other factors

CPA C16	Participation of Children in Sport	—	82%	no target set	—		The School Sports Partnership are responsible for the delivery of this target and they will set their target for 2007/8 once they have the results from the annual survey due on the 19th October.
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Environment and Waste

BVPI targets where authorities should be aiming for a high end of year figure

How to read the performance graph



PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV82a(i)	Percentage household waste (recycled)	✓	21.57%	21.00%			-
BV82a(ii)	Tonnage of household waste (recycled)	✓	73,385.82	72,997.26			-
BV82b(i)	Percentage household waste (composted)	✓	24.42%	22.63%			-
BV82b(ii)	Tonnage of household waste (composted)	✓	83,086.08	78,663.24			-
BV82c(i)	Percentage household waste (energy recovery)	●	0.27%	1.00%			Limited contractual capacity available for thermal treatment. Action being taken to achieve target but full impact not be realised until 2008/09. This will have a minimal effect on diversion of waste from landfill (see BV82d).
BV82c(ii)	Tonnage of household waste (energy recovery)	●	911.20	3,476.06			See above

Environment and Waste

BVPI targets where authorities should be aiming for a low end of year figure

How to read the performance graph

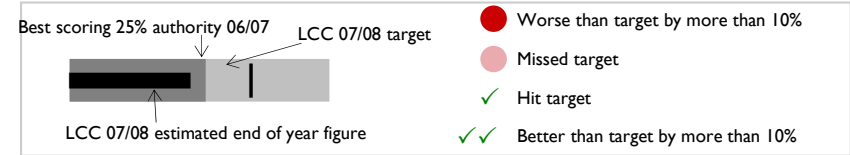


PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV82d(i)	Percentage household waste (landfilled)	✓	53.53%	55.37%			-
BV82d(ii)	Tonnage of household waste (landfilled)	✓	182,104.07	192,469.44			-
BV84a	Household waste collection (kilograms per head)	✓	538.3	550.0			-
BV84b	Household waste collection (% change)	✓ —	-0.92%	1.24%			Continuing reduction in waste growth which goes against forecast of waste growth at the start of the year. Waste awareness and minimisation initiatives have helped to reduce the amount of waste being collected across Leicestershire.
BV87	Municipal waste disposal costs	✓	£45.93	£47.61			-

Safer Communities

BVPI targets where authorities should be aiming for a high end of year figure

How to read the performance graph



PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV166b	Trading Standards checklist of best practice	✓	100%	100%			-
BV175	Racial incidents resulting in further action	—	0.0%	100%			The majority of the data which is reported in this indicator is from schools which is not yet available. Data from the Hate Incident Monitoring Project alone would not enable a meaningful report to be made.

BVPI targets where authorities should be aiming for a low end of year figure

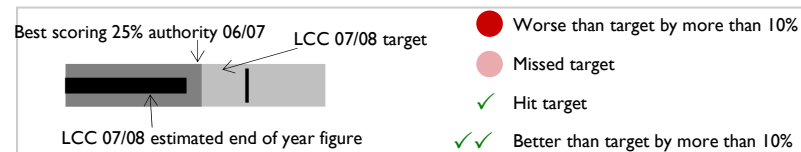
BV126	Domestic burglaries per 1000 household	✓✓	9.4	11.3			Changes in delivery and performance management structures of Charnwood and Hinckley & Bosworth Community Safety Partnerships in particular, and targeted burglary reduction interventions by all partnerships, but again particularly these two.
BV127a	Violent crime per 1000 population	✓	15.3	15.7			-
BV127b	Robberies per 1000 population	✓	0.5	0.5			-
BV128	Vehicle crimes per 1000 population	✓	8	8.5			-

Safer Communities

BVPI targets where performance may be high or low, depending on other factors

PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV174	Racial incidents per 100,000 population	—	0.0	80.0			The majority of the data which is reported in this indicator is from schools which is not yet available. Data from the Hate Incident Monitoring Project alone would not enable a meaningful report to be made.

How to read the performance graph



CPA Targets - authorities should be aiming for high end of year figures

CPA E30	Consumer satisfaction with Trading Standards	●		84.1%	85.0%		Insufficient respondents judging that they are very satisfied rather than fairly satisfied
CPA E31	Business satisfaction with Trading Standards	●		83.2%	85.0%		Insufficient respondents judging that they are very satisfied rather than fairly satisfied
CPA E32	Trading Standards' visits to high risk premises	✓		100.0%	100.0%		-
Trading Standards, levels of business compliance:							
CPA E33 (a)	high-risk premises	✓		97.0%	97.0%		-
CPA E33 (b)	medium-risk premises	✓		92.0%	92.0%		-
CPA E33 (c)	low-risk premises	✓		92.0%	92.0%		-

Improving services

Quality, Customers and Diversity

BVPI targets where authorities should be aiming for a high end of year figure

How to read the performance graph



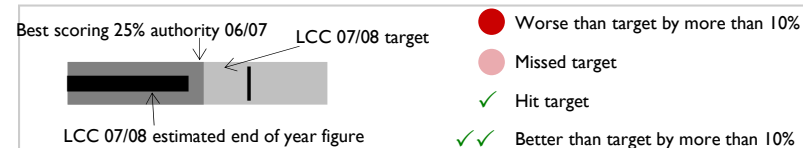
PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV2a	Equality standard for local government	●	2	3			A Peer Review confirmed that further work needs to be done to achieve Level 3. An action plan has been drafted and endorsed by CMT. The Equalities Board will set new target when finalising the action plan.
BV2b	Duty to promote race equality	●	84.0%	89.0%			Assessment of progress against the race equality checklist identifies evidence against 16 of the 19 items.
BV11a	Top 5% earners: women	●	42.5%	44.0%			An increase in the number of women has been offset by increase in people working part-time.
BV11b	Top 5% earner: minority ethnic communities	●	2.57%	3.25%			Reflects small numbers - there is a reduction of 1 fte non-white employee in the top 5% of earners
BV11c	Top 5% earners: with a disability	✓✓	4.23%	2.25%			Reflects the reducing number of employees whose disability status is unknown.
BV16a	Percentage of employees with a disability	✓	3.70%	3.40%			Reflects increase in number of employees whose disability status is known.
BV17a	Percentage of black and ethnic minority employees	●	4.6%	5.0%			Smaller increase in the numbers of non-white staff than anticipated
BV109a	Planning applications: Major applications	✓	82.00%	75.00%			Delegation
BV8	Percentage of invoices paid on time	✓	94.05%	93.00%			-
BV156	Buildings accessible to people with a disability	✓	82.00%	82.00%			-
BV226b	Advice and guidance services: Community Legal Services quality mark	✓	91.00%	91.00%			-

Quality, Customers and Diversity





BVPI targets where authorities should be aiming for a low end of year figure

PI Code	Description	07/08 performance	End of yr estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV12	Working days lost due to sickness absence		8.63	7.50			Further analysis being undertaken to identify where increases have occurred.
BV14	Percentage of early retirements		1.09%	0.70%			Small numbers - the increase reflects 43 more early retirements within a pool of 18,600 pensionable employees
BV15	Percentage of ill health retirements		0.12%	0.25%			Performance in terms of ill health retirements remained consistent rather than increasing as anticipated



How to read the performance graph



BVPI targets where authorities should be aiming for a high end of year figure

PI Code	Description	07/08 performance	End of year estimate 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV226a	Advice and guidance services: total expenditure		£597,160	£594,610			Increased grant payments within ASCS
BV226c	Advice and guidance services: direct provision		£780,467	£751,036			Overall increase in expenditure

BVPI targets where performance may be high or low, depending on other factors

PI Code	Description	07/08 performance	end of year estimate 07/08	target 06/07	Future targets	Explanation of shortfalls (missed target by more than 10%)
BV200a	Plan making – development plan		Yes	Yes	—	-
BV200b	Plan making – milestones		Yes	Yes	—	-
BV16b	% of economically active disabled community	—	11.5%	contextual information	—	0