

Appendix 1 MTCS and Annual Plan Commitment Monitoring

MTCS & Annual Plan Commitments Monitoring Year End 2007-08- Children And Young Peoples Service

A – Improved Quality of Life for People

Green – Achieved

Amber – Partly achieved

Red-Not achieved

REF	Commitment	Responsible Officer	Red/Amber/Green?	Comments On Progress
1. AP/CYP	Continue to develop leadership and management in schools, and our successful induction programme for all new and acting Headteachers/ Principals will continue.	Tony Mulhearn	GREEN	<ul style="list-style-type: none"> • OFSTED reports Sept 07-July 08 indicate that leadership and management continues to improve and is good overall. • Fewer schools are now in OFSTED categories as a result of ineffective leadership Local authority monitoring indicates improvement in the quality of leadership and recruitment process.. • Database kept and opportunities provided to support and develop staff with significant potential to lead including work with current National Professional Qualification graduates. • Succession planning projects are in place and closely monitored to assess impact on the development of a local “talent pool” of potential leaders. Engagement with national partners including the College for School Leadership supports us to widen career opportunities. • A variety of induction packages for new and aspiring headteachers are well attended and highly valued. Mentor headteacher packages available to support new and acting headteachers have been welcomed. • Developing projects with existing headteachers supports retention and opportunity for new leaders to gain from their experience. • Work with HR and GDS has enabled cross service approach to recruitment and retention • Advanced Skills Teachers increased, professional development sought and impact on work in school evaluated. • Outstanding leaders nominated by local authority to enrol and train as National Leaders in Education.

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2. AP/CYP	Target work specifically at KS2 in order to improve attainment further.	Tony Mulhearn	GREEN	<ul style="list-style-type: none"> • The majority of schools with Y6 pupils have set KS2 targets representing progress rates in line with the top 25% of schools nationally. Where schools are not on track to meet these targets, individualised school-based consultant support has been put in place. • Intervention collaboratives have been set up to support specific groups of schools (60 in total) to achieve their literacy and/or mathematics targets. • Monitoring indicates improvements in teaching and learning in these schools and an increased focus on pupil progress. • In addition, over 100 schools receive and make effective use of ongoing Primary Strategy training and support for intervention. • Taking part in Making Good Progress Pilot (1 of only 10 LAs) • Challenging progression targets set by all schools • Tuition, where implemented, is having a positive impact in terms of progress and pupils' self esteem although there is no quantitative data to support this • Schools report positive impact of the assessment materials they are implementing (Assessing Pupils progress)
3. AP/CYP	We will continue to raise standards achieved by looked after children with a target of 30% achieving 5 A*-C grades in 2008.	Frances Craven		CiC achieving 5 A*-C GCSE grades for 2008 is not yet available
4. AP/CYP	Improve attendance at schools and reduce permanent exclusions.	Frances Craven (Charlie Palmer Thelma Lewis)	AMBER	<p>Pupil attendance was the highest ever in primary schools in 06-07, improving by 0.46% on the previous year. Secondary school attendance also rose by 0.34%. The improvement is a result of better coordinated support to schools through the Attendance Strategy Group, an action plan reviewed termly, and guidance to schools to help them deal consistently and fairly with requests for holidays in term time.</p> <p>Permanent exclusions fell in 06-07 to 112 from 144 the previous year. This is the lowest figure achieved since 2001-02. The reduction is a result of hard work in schools, improved partnership working through area panels, improved alternative provision, and better support for schools. All this work needs to continue to maintain the</p>

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<p>5. AP/CYP</p>	<p>Develop and sustain District Youth Councils representative of local youth populations in partnership with District Councils, so that at least 50 young people are involved in each area with at least 4 District Youth Council meetings each year.</p>	<p>Lesley Hagger (Neil Hanney)</p>	<p>GREEN</p>	<p>downward trend.</p> <ul style="list-style-type: none"> ▪ Oadby & Wigston, Blaby, Harborough, Hinckley & Bosworth and NW Leicestershire have all had 6 meetings so far this year. NWL and H & Bos have already engaged with 50 young people regularly. ▪ The other 3 District forums in the South Area have each had regular contact with 15- 20 young people. A summer roadshow organised by the youth forums attracted over 100 new contacts. ▪ Changes in Borough Council staff have disrupted joint developments in Charnwood. but (Charnwood has seen the development of an Asian Voice group that meets weekly, with 14 regular attendees so far). This group has changed and is now acting as the Charnwood Youth Forum, open to all young people, with monthly meetings with CBC. This follows a successful Autumn Conference which was attended by 60 young people from across the Borough- ▪ Regular meetings of the Melton Youth Council are happening weekly in Melton, with regular lunch time meetings of the 'Voice of the Vale group in Belvoir High. This process was started by MBCs successful sponsorship of the Youth Mayor elections and the Youth Service's ongoing support for the Young Mayor and supporting Youth Council. The Youth Council also organised the Autumn Conference with support from the Youth Service with 100 young people attending. ▪ Very successful youth conferences or other large consultation events (jointly funded and organised by staff from Youth Service and District Councils) have been held in Charnwood, Melton, Harborough, Hinckley & Bosworth and NW Leicestershire. Despite the absence of a key member of youth work staff from the south area due to an injury, similar events in Blaby and Oadby and Wigston were held in March 2008 with a total of 60 young at both events. Further work is planned to ensure the consolidation of youth councils in these areas. <p>The main priority issues of concern for young people were identified at these events will be incorporated into the new Children and Young People's Plan.</p>
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6. AP/CYP	Develop and maintain the T2C group of young people in care and collect evidence of young people influencing their own service provision	Flick Schofield (Helen Millar)	GREEN	<ul style="list-style-type: none"> • The group has dynamic membership and new members have joined over the summer with some older members leaving • Contribution to DVD made for parents and carers re talking about sex and relationships with young people • Delivered training to student social workers. Training for foster carers continuing. • Participated in recruitment of senior officer, Service Manager for Education of Children in Care • Regular contact with lead member for children's services • Undertook an evaluation of the 'Challenging Stereotypes' posters sent to schools • Took part in 'blind shopper' exercise on behalf of Twycross Zoo • 3 groups of children and young people in care, including T2C, met with the JAR inspectors • Undertaking work to raise awareness of on-line child exploitation and e-safety • Contributed to Education of Children in Care conferences, which took place in February 2008, , along with some younger children in care. • Contributed to delivery of a workshop at the local Hear By Right Conference in March 2008 for staff working in children's services
7. AP/CYP	Continue to improve the achievement of pupils with special needs through the implementation of our Special Educational Needs Inclusion Strategy and the further development of Area Special Schools.	Frances Craven (Charlie Palmer)	AMBER (Project relies on DCFS capital funding through the Targeted Capital Fund)	Leicestershire's programme to establish five area special schools around the county is well advanced. Birch Wood in Melton and Dorothy Goodman in Hinckley are open, and Forest Way in Coalville will open in January 2009. Details of the next round of Targeted Capital Fund are awaited to allow application for funds for the next scheduled project in Charnwood.

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REF	Commitment	Responsible Officer	Red/Amber/Green?	Comments On Progress
	Children and Young People			
8. AP/CYP	Increase the numbers of local foster and adoption placements, reduce the use of out of authority placements, and continue to reduce the number of placement changes experienced by looked after children.	Vanessa Bishop (Flick Schofield)	AMBER	<p>The percentage of children placed for adoption and special guardianship rose again in 07/08 from 10.1 to 14.2%. (PAFCf/ C23 top band)</p> <p>42 new adopters were approved (45 in 2006/07). This was sufficient to meet most of our needs. 2 interagency adopters were obtained. The recruitment of adopters remains positive 37 new foster carers were approved in 2007/08 (41 in 06/07) (53 in 05/06). The reduced numbers of looked after children has meant that the impact of this reduction has been lessened Performance on children who had three or more placement moves in a year remains in the top band (PAF CF/A1 and BVPI 49).</p> <p>Long term stability is largely unchanged from last year at 59.6 but is below the England average due to our different care population and good permanency planning. (PAF CF/D78). More work will be done on this indicator in 2008/09 through the LAA</p> <p>The use of Independent fostering agencies remains low but the use of residential care has increased</p> <p>Most of the agency placements that are purchased are within the Leicestershire boundary unless there are good reasons for a child to be placed away from home. Some children are placed at a distance to be near family and friends</p>
9.AP/CYP	Continue to monitor our recruitment and retention policies to ensure we have sufficient foster carers of the right type to meet our placement matching needs.	Vanessa Bishop (Flick Schofield)	GREEN	<p>Recruitment is successful in that the number of enquiries about foster care continues to rise (284 in 06/07 compared to 270 in 05/06).the challenge remains in converting these enquiries into foster care assessments</p> <p>Information about those who leave fostering shows that most leave because they are kinship carers who have completed their task or who have obtained a permanency order No carers have left to join the independent sector .</p> <p>A new foster scheme has been launched 'Task Centred Foster Care'. This will pay carers at a similar level to that paid by the independent sector</p>

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10.AP/CYP	Continue to develop the exit interview process for foster carers.	Vanessa Bishop (Flick Schofield)	GREEN	Carers who stop fostering are being sent exit questionnaires but insufficient numbers of these have been returned to enable any meaningful analysis. The small number of returns do indicate that finance was an issue for some.
11.AP/CYP	Continue to monitor enquiries about fostering to test the effectiveness of our promotional activity, and encourage family and friends to become child specific foster carers where this is feasible.	Vanessa Bishop (Flick Schofield)	GREEN	Enquiries from those interested in foster care continues to rise year on year. Our publicity has received national recognition. There are good systems to approve family and friends as carers where this is appropriate. 14 of the 37 carers approved were child specific carers. These carers are not encouraged to remain as long term foster carers but to become permanent carers by obtaining adoption or Special Guardianship orders. (The use of SGO's is above the national average)
12.AP/CYP	Continue work to 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 Leicestershire from 2007 to 2009.	Frances Craven Vanessa Bishop (Flick Schofield)	Amber (because roll out delayed from plan)	This service currently includes one worker and a commissioning budget, and is working alongside the development of multi-agency forums to provide support to lead professionals with particularly complex cases. The trail has focussed on North West Leicestershire as the area most advanced in multi-agency working. The project is still exploring different models of working, and is highly innovative and developing rapidly

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MTCS targets and priorities Year End 2007-2008 Children and Young People's Service

Green – Achieved
 Amber – Partly achieved
 Red-Not achieved

REF	HIGH PRIORITIES	WE WILL ACHIEVE	Responsible Officer	Red/Amber/Green?	Comments On Progress
1. MTCS/CYP	A new Childrens and Young People Service and integrated child care Services	Mechanisms to promote and respond to the views of children and young people	Nigel Farrow	Green	Hear By Rights Standard adopted by six district councils, of which two have reached 'emerging' level. Leicestershire County Council has also reached the 'emerging' level of the standards, with Connexions reaching 'advanced'. At least two voluntary sector organisations have also adopted the standards. CYPS Board agreed funding for CyCLE. Tell Us Survey provides a benchmark of views.
		24 Children's Centres by 2008	Lesley Hagger	Green	Extended Services Strategy agreed by Cabinet April 2007. GOEM rating now 'medium focus' (green for 20 projects; red for 4 projects). Approval agreed to carry forward 4 projects to July 2008. 7 Locality partnership co-ordinators appointed.
2. MTCS/CYP	Respond to Children's Trust Requirements	Implementation of the national Children's Trust arrangements by 2008	Nigel Farrow	Green	Arrangements reviewed, agreed by Cabinet on 19 December 2006 and now in place
3. MTCS/CYP	Good quality local placements for looked after children	Reverse the trend of year on year net loss of foster placements	Vanessa Bishop (Flick Schofield) (Cath Sartoris)	Red	In 2007/08 we lost slightly more foster carers than we gained, 37 were approved and 64 were deregistered 21 of these carers left because they were kinship carers who did not need to remain as foster carers. The recruitment of foster carers remains very challenging, there is increasing competition from the independent sector. Each year increased the number of people making enquiries about becoming foster carers but many withdraw when they fully understand the challenges of the task. We are continuing with our active recruitment strategy. In 2007/08 we will be recruiting 'task centered' foster carers, who will receive a competitive fee. We will also be targeting small community groups with recruitment publicity.

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MTCS and Annual Plan Commitments Monitoring Year End 2007- 08 - Adult Services

A – Improved Quality of Life for People

Green – Achieved

Amber – Partly achieved

Red-Not achieved

REF	Commitment	Responsible Officer	Red/Amber/Green?	Comments On Progress
	Adults			
1. AP/ASC	Continue to support older people who want to remain living independently at home. We will do this through the greater use of rehabilitation, intermediate care, and respite services.	Sheila Rochester	Green	Approximately 1,200 people have benefited from rehab at home through our home care teams including HART, and approximately 600 through our residential reablement scheme. Plans are being developed with the PCT to develop rehab and respite further in the 4 homes to be retained.
2. AP/ASC	We will develop a range of supported accommodation for older people, as an alternative to residential care.	Sheila Rochester	Green	Implementing the Supported Accommodation Strategy by the sale of 6 EPHs and an increase in extra care housing in Harborough has been achieved.
3. AP/ASC	Our multi-agency Home Safety Group will be implementing a number of initiatives, including specific actions on fire safety and 'cold calling'.	Sandy McMillan	Green	The group ran a number of home safety events in libraries around the county. Exhibitions and surgeries were held to inform the public providing information and free gifts. The events were supported by Age Concern England.
4. AP/ASC	Improve older people's health and emotional well-being by increasing the range of leisure and recreational activities available to them through greater use of Direct Payments.	Sheila Rochester	Green	127 older people are now receiving a Direct Payment for alternatives to day care. This is close to the target of 140 and is an increase of 94 since the position in March last year (33 service users).
5. AP/ASC	Continue to work closely with the Department for Work and Pensions to maximise the levels of income for older people. In particular, we will increase the take-up of benefits such as Attendance Allowance, Housing Benefit, and Council Tax Benefit.	Sheila Rochester	Red	Good progress being made in promoting take-up of benefits across Leicestershire. Activity is short of the challenging LAA targets on council tax benefit, attendance allowance and housing benefit, but there is a plan developed for major focus in 2008/9 to retrieve the position by the end of the LAA (May 09).
6. AP/ASC	Continue to develop the DALE service.	Sheila Rochester	Green	DALE is available across the county and 205 people have used the scheme. It is line with its target.
7. AP/ASC	Create a range of new opportunities for	Sue Disley	Amber	In NW Leics, properties in Ibstock and Ashby are under

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	<p>people with learning disabilities, and will significantly increase choice and promote independence. In 2007-08, the programme will focus on Charnwood and North West Leicestershire</p>			<p>consideration as new bases. Much of the work to improve Coalville CRC building has been completed, and external bookings by community organisations are increasing. In Charnwood, a new base opened in March at the URC church in Loughborough and costings for another potential base to include people with high dependency are being undertaken. The identification of sites in south Charnwood continues. Hinckley Day Service has made good progress in developing an employment project for existing and new users, and discussions continue about a new base in Glenfield. One of the Melton bases remains problematic but remedial work is underway pending a longer term solution.</p>
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A – Improved Quality of Life for People Adult Services

Green – Achieved

Amber – Partly achieved

Red-Not achieved

REF	Commitment	Responsible Officer	Red/Amber/ Green?	Comments On Progress
8. AP/ASC	<p>We are planning major schemes in partnership with district councils and housing providers to improve respite facilities and to increase the availability of supported housing options.</p>	<p>Sheila Rochester</p>	<p>Green</p>	<p>Plans developed in Harborough, additional extra care scheme developed. Discussions taking place with 2 other districts.</p>
9. AP/ASC	<p>Promote mental health and well-being within all public sector workplaces and in at least fifteen commercial sector workplaces by implementing the Health and Safety Executive Stress Management Standards.</p>	<p>Sandy McMillan/ Sue Disley</p>	<p>Amber</p>	<p>All public sector workplaces are engaged in the work. The target of engagement with at least 15 commercial sector workplaces is challenging but this is a key priority for the implementation co-ordinator. Work is ongoing and currently 6 commercial workplaces are engaged to implement the standards. Public sector networks are supporting this engagement with the commercial sector.</p>

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10. AP/ASC	Complete the review of adult mental health day services to ensure that they are person-centred and socially inclusive.	Sue Disley	Green	An Implementation group was established in January 2008, the group will over see the redesign of day services. The re-configuration of the Community Resource Services has commenced and should be completed by October 2008, when they will handover Social Drop In activity to the Voluntary Sector. The tender process has commenced for the provision of Social Drop in Services and Befriending services it is anticipated that new providers will be in place October 2008.
11. AP/ASC	Publish a new Carers' Strategy and increase the range of services available to carers, including increasing the take up of Direct Payments and the availability of flexible breaks.	Sheila Rochester	Green	Carers Strategy consultation ran from Jan to April 08. Revised Strategy to Cabinet on 6 May 08.
12. AP/ASC	Participate in a new national initiative to improve services in mental health care for black and minority ethnic and excluded groups. This will ensure that people have access to appropriate services and experience less discrimination.	Sue Disley	Amber	Work has started to re-establish a BME network in the County; this will be led by the BME CDW service. The Focused Implementer Site/ Delivering Race Equality group have reviewed the TOR of the group, membership and up-dated action plan. There are a number of key objectives e.g.: <ul style="list-style-type: none"> • Identify inequalities and issues relating to race equality and mental health and utilise commissioning as a lever to address these and to deliver culturally responsive services • Develop and roll-out recovery-focused care planning processes that meet the needs of BME service users and carers • Ensure that mental health workforce is representative and able to deliver on race equality and cultural competence agenda
13. AP/ASC	Develop a commissioning strategy for people who are deaf or hard of hearing to improve the range and quality of services available to them.	Sheila Rochester	Green	Consultation completed in March 08 on needs/aspirations of deaf and hard of hearing people. This is built into the Commissioning Strategy for Older People.
14. AP/ASC	Continue to use Equality Impact Assessments as an integral part of service development.	Sue Disley / Sheila Rochester	Amber	DALE – EIA completed Dom Care – EIA completed Carers' Respite – EIA delayed Public information about Safeguarding Adults in conjunction with other partners – EIA completed

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C – Improving Services to Deliver High Quality and Value for Money Adult Services

Green – Achieved
 Amber – Partly achieved
 Red-Not achieved

REF	Commitment	Responsible Officer	Red/Amber/Green?	Comments On Progress
15. AP/ASC	Respond to new arrangements to ensure effective public and patient involvement in Adult Social Care and Health services.	Mick Connell	Green	Procurement Exercise underway : bids received Transitional Group : Established and meetings arranged in accordance with regulations and guidelines

MTCS targets and priorities Older People (None LAA) Adult Services

Green – On Trajectory
 Amber – Off Trajectory, but With Prospects For Recovery With Remedial Action
 Red- Off Trajectory and there is Little Prospect Remedial Activity Will Get Indicator Trajectory Back On Target

REF	High Priorities	We Will Achieve	Responsible Officer	Red/Amber/Green?	Comments On Progress
1. MTCS/ASC	Develop partnerships in health and social care services	A strategy with Primary Care Trusts to support people with long term conditions to live at home and reduce hospital admissions	Sheila Rochester	Amber	LCC Chair Project Board for long-term conditions

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MTCS and Annual Plan Commitments Monitoring Year End 2007-08 - Community Services

B - Improved Quality of Life for Communities

Green – Achieved
 Amber – Partly achieved
 Red-Not achieved

REF	Annual Plan Commitment	Responsible Officer	Red/Amber/Green?	Comments On Progress
	Culture, Leisure and Community			
1. AP/CS	Raise funding and start work on the next section of the Ashby Canal Restoration.	Alan Tuppen	Green/Amber	Land acquisition underway funded by emda and the National Forest Company. Substantial funding remains to be secured for construction.
2. AP/CS	Open the revitalised exhibition and museum at Bosworth Battlefield, and bring an exhibition of the recently discovered coin hoard to Market Harborough museum.	Heather Broughton	Green	Bosworth: Opened in December 2007. Market Harborough: coin hoard project underway. Due to open to public in Spring 2009.
3. AP/CS	Complete the modernisation of libraries at Bottesford, Desford, Earl Shilton, East Goscote, Enderby Groby, Huncote and Ashby, and will open new facilities at Braunstone, Mountsorrel, and Oadby. A satisfaction survey for young customers will be carried out.	Margaret Bellamy	Amber Green	Desford completed May 2008. Oadby will be completed in Autumn 2008. East Goscote will be completed June 2008. Satisfaction Survey was completed with a high satisfaction rate for the Service.
4. AP/CS	Sustain the high level of local events and environmental improvement schemes.	Alan Morrison	Green	Level being maintained
5. AP/CS	Support Loughborough University in its efforts to benefits from the 2012 Olympic Games and will work with regional partners in the ongoing development of a regional strategy to maximise 2012.	John Byrne	Green	Sub-Regional Plan for 2012 has been developed to draft stage. The wider consultation phase will be launched on 22 nd June 2008 at Leicester-Shire & Rutland Youth Games with a formal launch of the strategy provisionally scheduled for 24th September at the Leicester-Shire & Rutland PE & Sport Conference.

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MTCS targets and priorities- Quality of Life in Communities (None LAA) Year End 2007-2008 Community Services

Green – Achieved
 Amber – Partly achieved
 Red-Not achieved

REF	High Priorities	We Will Achieve	Responsible Officer	Red/Amber/Green?	Comments On Progress
6. MTCS /CS	Improve access to and quality of libraries	Comply with 8 public library standards by 2008.	Nigel Thomas	Green	Achieved. On target for 9 PLSS on receipt of results for PLS5 Requests supplied.
		20 new or substantially improved libraries.	Nigel Thomas	Green	Achieved.
		Increased library opening hours	Nigel Thomas	Green	Achieved. Loughborough open on Sundays
7. MTCS /CS	Enhance the County's museums and tourist sites	New fashion and interactive gallery for Snibston.	Heather Broughton/ Yolanda Courtney	Green	Completed on time and to budget
		Complete programme to revitalise Bosworth Battlefield.	Heather Broughton/ Yolanda Courtney	Green	Bosworth: opened in December 2007. Archaeology project on schedule.
		Secure funding for next phase of the Ashby Canal.	Alan Tuppen	Green	£950,000 secured for land acquisition.
8. MTCS /CS	Implement the county environment strategy and improve the county council's environmental performance	Meet the 7 key outcomes in the strategy by 2009.	Heather Broughton/ Peter Williams	Green	The Scrutiny Review Panel has reported on procurement and leadership and good progress being made on those areas. Leicestershire Together Climate Change Strategy Action Plan signed up to by County Council. Review of Environment Strategy being brought forward.
		Deliver the actions and targets in the county council's environment strategy	Heather Broughton/ Peter Williams	Amber	Good progress on procurement, Environmental Leadership and Climate Change. The wide range of targets in the existing strategy means that progress across every action will be difficult.

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MTCS and Annual Plan Commitments Monitoring Year End 2007-08 -Resources

C – Improving Services to Deliver High Quality and Value for Money

Green – Achieved
 Amber – Partly achieved
 Red-Not achieved

REF	Annual Plan Commitment	Responsible Officer	Red/Amber/Green?	Comments On Progress
	Strategic Change Programme			
1. AP/RES	Customer First will: <ul style="list-style-type: none"> Introduce our first departmental customer service centre in Highways, Transportation and Waste Management in November 2007. This will provide greatly improved access to information about council services, and make requests for services simpler and more convenient. 	Simon Lawrence	Green	The Customer Service Centre went live, handling all in-scope Highways, Transportation and Waste enquiries on November 28 th 2007. Customer service level targets are now being consistently met.
2. AP/RES	<ul style="list-style-type: none"> Continue with the development of an improved website to encourage more customers to obtain information and carry out transactions. 	Simon Lawrence	Green	Phase 1 of the programme included significant improvement in web content covering in-scope highways services. This included improvements to contents and to on-line forms. All customers making enquiries by phone are advised of the web address and the ability to use the website for dealing with their enquiry.

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C – Improving Services to Deliver High Quality and Value for Money- Resources Cont

Green – Achieved
 Amber – Partly achieved
 Red-Not achieved

REF	Annual Plan Commitment	Responsible Officer	Red/Amber/Green?	Comments On Progress
3. AP/RES	Continue to implement our programme of face to face access to customer services within local communities through the use of our modern libraries	Simon Lawrence	Amber	Dialogue with partners has continued, with progress being focussed on Syston and Ashby Libraries. Further development of the proposals is required before face to face customer service can be provided in libraries. LCC continues to support <i>Connect</i> Service Shops and <i>Connect</i> Help Points.
4. AP/RES	<p>People and Performance will: Develop further Attendance Management Initiatives across the council, including reviewing links with the Occupational Health Service</p> <p>Introduce a new targeted programme of management development</p> <p>Report on Equal Pay review</p>	Simon Nearney	<p>Amber</p> <p>Amber</p> <p>Green</p>	<p>The sickness absence policy has been reviewed and re-launched. Departments are addressing their absence issues. The new Occupational Health contract commenced in January 2008.</p> <p>A new Performance Development Review process has been introduced, and an electronic process introduced for managers graded 13 and above. A new programme of management development was launched in December 2007.</p> <p>An Equal Pay Audit has been completed and was approved in January 2008. It concluded that there are no major concerns / risks for the Council</p>
5. AP/RES	Organisational Efficiency will: Continue to identify efficiency savings which will contribute to the target of £14.2m for 2007-08 to 2009/10.	Chris Tambini	Green	This target remains on track. The new financial strategy has significantly increased the required efficiency target and the County Council is revising its overall approach to efficiency in the light of this.

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MTCS targets and priorities Improve Services So They Are High Quality And Value For Money Q4 2007-2008 - Resources

Green – Achieved
Amber – Partly achieved
Red-Not achieved

REF	High Priorities	We Will Achieve	Responsible Officer	Red/Amber/Green?	Comments On Progress
1. MTCS/RES	Implement the next phase of our Human Resources Strategy	Investor in People status for all services	Liz Clark	Amber	IIP status has been achieved for all bar two departments.
		10% reduction in sickness absence from an average of 9.3 days in 2004/05 to less than 8.37 in 2008/09.	Simon Nearney	Amber	Sickness absence has reduced by 5% at the end of 2007/08.
2. MTCS/RES	Deliver improvements in the efficiency of Council services	7.5% efficiency gain by 2008 measured in accordance with efficiency guidance issued by the Government.	Chris Tambini	Green	The target has been achieved one year early, with savings of £23.6m up to the end of 2006/07. Savings up to the end of 2007/08 are forecast to be £28.3m.
3. MTCS/RES	Deliver our commitment to equalities issues	An increased % of black and minority ethnic employees in the workforce to 5.5% and disabled employees to 3.8%.	Simon Nearney	Amber	Black and ethnic minority employees currently represent 4.8% of the total workforce (or 7.9% of the non-schools workforce). This is an increase on the previous year. Staff who have identified themselves as disabled represent 3.3% of the total workforce. This is a small decrease on the previous year.
4. MTCS/RES	Improve public access to Council services including a new Customer Service Centre (CSC)	A new CSC in place during 2006/07 – 80% queries resolved at first point of contact.	Roderick O'Connor	Green	The first phase of the Customer Service Centre went live in December 2007, as planned.
		80% users satisfied with customer experience.	Roderick O'Connor	Amber	A Customer Service Survey will be carried out during summer 2008, following the stabilisation of the new Customer Service Centre operation.
		25% increase in hours the Council can be contacted for services provided by the CSC.	Roderick O'Connor	Green	The Customer Service Centre has extended the hours during which the Council can be contacted for services.
		Top quartile public satisfaction with the Council.	Roderick O'Connor	Red	The Council's performance, as judged by the 2007 MORI survey, was in the bottom quartile. An Action Plan is being implemented to address a range of issues.

Appendix 1 MTCS and Annual Plan Commitment Monitoring

MTCS and Annual Plan Commitments Monitoring Year End 2007-08 -Highways Transportation And Waste

B - Improved Quality of Life for Communities

Green – Achieved
Amber – Partly achieved
Red - Not achieved

REF	Annual Plan Commitment	Responsible Officer	Red/Amber/Green?	Comments On Progress
	Transport			
1. AP/HTW	Produce a rolling programme of local safety schemes that will aid scheme planning and implementation as we move through the LTP period.	Steve Marsh	Green	Achieved. Full programme of schemes in place for 2008/09 which has been approved and is now being implemented. Work underway to develop provisional programme for 2009/10.
2. AP/HTW	Work with the Road Safety partnership to review the Safety Camera scheme	Steve Marsh	Green	Achieved. A review of the safety camera scheme finance and governance arrangements has ensured the scheme is able to move forward within the reduced budget available. The scheme continues to be administered by the Leicester, Leicestershire and Rutland Road Safety Partnership, and a new partnership structure has more clearly defined the roles and responsibilities of participating officers.
3. AP/HTW	From the start of 2007-08 implement Action Plan with the objective of meeting our target of reducing motorcycle casualties by 10% by 2010/11	Nigel Horsley	Green	Implementation of action plan on track. Following a reduction in the number of motorcycle casualties in 2007, we remain on track to achieve our LTP objective of reducing motorcycle casualties by 10% by 2010/11. Robust monitoring of casualty figures to continue to identify trends and cause and effect in conjunction with implementation of action plan.
4. AP/HTW	Complete Transport Innovation Project by March 2008 to allow investigation into further ways of curbing traffic congestion.	Debbie Richards	Green	Programme completed on time, to budget and quality by 31st March 2008.
5. AP/HTW	In preparation for the development of the Enderby Park and Ride scheme, keep on track with the project plan for the Junction 21 area improvements.	Martin O'Connor	Green	On track for works completion before Enderby park and ride site opening in Autumn 2009 (as per the park and ride site planning conditions).

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6. AP/HTW	Introduce civil parking enforcement with our District Council partners in July 2007.	Chris Clarke	Green	Achieved July 2007.
7. AP/HTW	Continue to work with bus operators to improve bus information and service quality by listening to the views of local people to identify the areas where we need to target improvement. Take forward delivery of improvements in partnership with the bus operators.	Tony Kirk	Amber	Satisfaction results from comparator regional authorities has been provided and analysed to identify lessons that can be learnt and best practice. Improvements will be built into the 2008/09 marketing plan. Results from our annual departmental MORI survey of customer satisfaction will be available in mid-May. Key messages, outcomes and actions will be identified.
8. AP/HTW	Commence work on Earl Shilton bypass in Autumn 2007.	Derrick Needham	Green	Achieved. Work commenced 17th September.
9. AP/HTW	Keep on track with project plan for the Loughborough town centre improvement scheme with the aim of securing planning consent and achieving initial Government approval during 2007-08	Bernard Evans	Red	DfT decision on 'Programme Entry' status still awaited. This is now anticipated during spring 2008. Implications on programme being investigated.
10. AP/HTW	Work with Melton Borough Council to develop proposal for Melton Mowbray bypass.) .	Paul Sheard	Green	On track. Melton Borough Council are consulting on bypass options for their LDF Core Strategy and this will influence the preferred route.
11. AP/HTW	Work with the Highways Agency to develop proposal for Kegworth bypass	Paul Sheard	Amber	The Highways Agency are reviewing their M1 widening proposals and considering the use of Active Traffic Management, following successful trials on the M42. It is not clear at this stage how this will affect the delivery of the Kegworth Bypass. The preferred route announcement has been delayed until 2008.
	Further develop Community Speedwatch Initiative during the year	Nigel Horsley	Green	On track. 40 schemes rolled out to communities across Leicestershire. An external consultant evaluation of the Community Speedwatch Initiative is due at the end of May. This will be a helpful overview of the Initiative to date and should provide indications for the way forward.
12. AP/HTW	Work with the Leicestershire Rural Partnership to formalise funding arrangements for the delivery of LTP accessibility strategy. Implement strategy throughout the course of the year	Tony Kirk	Amber	Progress has been made throughout year but some delay due to staff vacancies. Recruitment planned for 1 st quarter 2008/09.

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13. AP/HTW	Prepare for the launch of the national concessionary travel scheme in 2008/09	Tony Kirk	Amber	The issue of new passes to 90,000 applicants has largely been achieved. There was a slight delay in the issue of a minority of passes due to conflicting priorities. All passes will be issued by 1st May.
14. AP/HTW	Review maintenance practices in line with TAMP to ensure we are maintaining our roads and other assets in best condition at minimum cost (Greg Payne	Green	First Edition of the Transport Asset Management Plan (TAMP) completed November 2007.
15. AP/HTW	Sustain delivery of highways maintenance performance indicators. (See BVPI updates for BV187, 223, 224a&b).	Greg Payne	Green	All on track except for BV187 (Cat 1 & 2 footway condition). See BVPI progress updates (BV100 / 187 / 223 / 224a&b).
16. AP/HTW	Draw up plans to detail how delivery of highways maintenance performance can be sustained should cut in government funding be maintained	Greg Payne	Green	The first version of our TAMP has embodied this by establishing the linkage between funding and condition for our main asset groups and assessing the anticipated impact of changes in funding levels. This work will continue as the TAMP becomes more comprehensive.
17. AP/HTW	Introduce departmental Customer Service Centre in November 2007 as part of the Council's Customer First initiative	Simon Lawrence	Green	Achieved – Customer Service Centre went live on 12th December 2007
18. AP/HTW	Complete introduction of private sector alliances for the delivery of highway works (January 2008) and professional services (July 2007)	Mark Stevens	Green	3 Counties Alliance for professional services commenced 6th July 2007. Highways Works Alliance contract started on 2 nd January 2008.
19. AP/HTW	Be on track with action plan for departmental re-structuring to streamline management	James Holden	Green	Re-structuring complete.
20. AP/HTW	Introduce arrangements for continuous process analysis and improvement	James Holden	Green	New Process Improvement Team became operational September 2007.

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REF	Annual Plan Commitment	Responsible Officer	Red/Amber/Green?	Comments On Progress
21. AP/HTW	Waste Management			
	Investigate the provision of a kitchen waste collection service and facilities to treat such waste	Holly Field	Green	On track. Trials taking place (started 15 th October). Arrangements for treatment are in place. Assessment of trial results ongoing. Further expansion of the trials is planned for 2008/09.
22. AP/HTW	Consider the provision of both interim and long-term waste treatment capacity and improved recycling	Harold Yates / Derek Goodenough	Green	Achieved. Assessment of options undertaken and approach to interim and long term waste procurement has been agreed by programme board and is now being delivered.
23. AP/HTW	Work with District Council partners to deliver the waste management strategy and the challenges around timescales, funding and national planning dependencies.	Holly Field	Green	Funding mechanisms put in place to deliver appropriate parts of strategy. Programme Manager appointed to help manage overall delivery of waste strategy projects and impact of interdependencies.
24. AP/HTW	Increase recycling and composting performance to an average of 42% for the seven district councils by 2008-09 (LAA Cleaner & Greener targets 2.1 and 2.2). (See PI updates)	Jo Gyll	Green	2007/08 year-end estimate of 42.84% against a target of 41%.
25. AP/HTW	Increase diversion of waste from landfill at RHWS to 60% by 2008-09 (LAA Cleaner & Greener target 2.3). (See PI updates)	Derek Goodenough	Green	2007/08 year-end estimate of 60.00% against a target of 50%.
26. AP/HTW	Continue to pursue an innovative programme of waste prevention, awareness and education initiatives to increase the amount of recycling and composting being undertaken by Leicestershire's residents to ensure we are able to meet our ongoing LAA and landfill allowance trading scheme (LATS) targets	Jo Gyll	Green	On track. 3 Year Waste Prevention and Re-use plan approved by Member Steering Group in July 2007 and formally approved by all partner authorities in September 2007. Delivery of plan commenced from October 2007. Promotional work to publicise the work of the authority and increase awareness of County Council waste minimisation, recycling and composting projects is ongoing.
27. AP/HTW	Take key decisions that will allow an expression of interest to be submitted to DEFRA by autumn 2007 for Government support for funding waste infrastructure development	Harold Yates	Green	Achieved. Expression of Interest document submitted to DEFRA in September 2007. Production of Outline Business Case to be finalised by end April 2008.
28. AP/HTW	Work with colleagues as part of the new Waste Development Framework planning process to identify suitable sites for future waste facilities which are large enough and in	Harold Yates	Green	This work feeds into the core strategy for the Waste Development Framework and long-term procurement process. Entec were commissioned to carry out a county wide search for suitable sites. Work is ongoing to identify and acquire a

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	the right geographical location			suitable site.
29. AP/HTW	Finalise LATS strategy to put plans in place to deliver ongoing LATS commitments.	Derek Goodenough	Amber	New draft produced and presented to Lead Member and Waste Programme Board for approval. Actions being taken to ensure delivery of short-term LATS targets. Will continue to monitor the markets before making a decision to purchase LATS for future years.
30. AP/HTW	During 2007/08 develop a business case for the delivery of a long-term plan of improvements to our RHWS infrastructure to facilitate improved service provision, meet ongoing legislation and increase diversion from landfill	Derek Goodenough	Amber	Achieved. Business Case approved and being implemented. Some issues with obtaining suitable land for new sites.
31. AP/HTW	Continue to pursue a programme of minor improvements at our sites, which will improve customer satisfaction and service delivery	Derek Goodenough	Green	Achieved - recommendations now implemented. Ongoing improvements to continue. Results from 2006/07 customer satisfaction surveys very encouraging. See HTWM ref 34. Results from 07/08 surveys to be available by mid-May.
32. AP/HTW	Undertake a full review of our customer satisfaction survey results to identify, target and deliver key areas for improvement	Derek Goodenough	Green	Analysis of 06/07 survey results taken place and key areas / sites for improvement have been identified. These align with plans for major infrastructure improvements in coming years. Results from 07/08 surveys to be available by mid-May.

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MTCS Targets And Priorities Year End 2007-2008 Transport

Green – Achieved
 Amber – Partly achieved
 Red-Not achieved

REF	HIGH PRIORITIES	WE WILL ACHIEVE	Responsible Officer	Red/Amber/Green?	Comments On Progress
1. MTCS/HTW	Reducing road casualties	A 22% reduction in the number of people killed or seriously injured on Leicestershire roads in 2008 compared with the average in 2001-04 (LTP18).	Steve Karkowski	Green	On track against 3 year average road casualty reduction trajectory in LTP.
2. MTCS/HTW	Tackling congestion and improving air quality	70% of Leicestershire schools with a school travel plan by April 2009 compared with 25% in April 2005 (LTP11).	Nigel Horsley	Green	Exceeded 2007/08 target of 59%. 64% of Leicestershire schools now have School Travel Plans.
		On track to deliver the Enderby park and ride scheme by summer 2010 (SP2a).	Bernard Evans	Green	Ahead of target. On track for site opening Autumn 2009.
3. MTCS/HTW	Improving the condition of our roads, pavements, bridges and street lights	Ensure that less than 12% of our road network suffers from defects (BV223 / 224a&b)	Greg Payne	Green	Achieved. All road maintenance defect indicators performing below 12%.
		Replace 1500 worn out street lights each year (LTP48).	Peter Hosking	Green	On track with street lighting column replacement programme and ahead of trajectory against LTP target.
4. MTCS/HTW	Improving customer satisfaction	Year on year improvements in highways customer satisfaction from March 2006 position (MORI survey).	Mark Stevens	Amber	Results from 2006/07 annual departmental MORI surveys shown increase in customer satisfaction across all highways services. However, some degree of risk in terms of ability to deliver year-on-year improvements given high base levels of satisfaction and change programmes (HSER / Customer First) being delivered within service. Results from 2007/08 departmental survey to be available mid-May 2008.

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MTCS Targets And Priorities Year End 2007-2008 The Environment and Waste Management

Green – Achieved
 Amber – Partly achieved
 Red-Not achieved

REF	HIGH PRIORITIES	WE WILL ACHIEVE	Responsible Officer	Red/Amber/Green?	Comments on Progress
5. MTCS/HTW	Review and implement a revised waste management strategy in 2006	Meet national government waste targets	Holly Field	Green	Revised Leicestershire Municipal Waste Management Strategy adopted in July 2006. National government recycling & composting targets set at 40% by 2010 and 50% by 2015. Current level of estimated performance is 47.37%. Targets within the Waste Strategy take us beyond the national targets.
6. MTCS/HTW	Improve recycling and household waste sites	Major improvements to 3 sites	Derek Goodenough	Amber	Major re-development of Oadby RHWS completed in October 2006. Business Case for long-term RHWS infrastructure improvement has been approved and is now being implemented.

Appendix 1 MTCS and Annual Plan Commitment Monitoring

MTCS and Annual Plan Commitments Monitoring Year End 2007-08 - Chief Executives

B - Improved Quality of Life for Communities

Green – Achieved
 Amber – Partly achieved
 Red-Not achieved

REF	Annual Plan Commitment	Responsible Officer	Red/Amber/Green?	Comments On Progress
	Leading and engaging communities			
1. AP/CEX	Continue to develop our economic, educational and cultural links with China, particularly through our twinning arrangements with the Sichuan Province.	Andy Robinson	Green	China Bureau now regional but LCC still actively involved as a key partner. On-going programme of trade delegations.
2. AP/CEX	Continue to work with our partners in the Three Cities and Three Counties alliance, and will develop a Sustainable Community Strategy (SCS) to identify priorities for improving the economy, transport, and other infrastructure.	Andy Robinson	Amber	Discussions on-going about the arrangements for strategy and delivery in the 6Cs area. Involved in 6C's Policy Group. Discussions underway with the City Council about an MAA covering the City and County. Work continuing well re New Growth Point.
3. AP/CEX	A new Sustainable Community Strategy (SCS) will be prepared by Leicestershire Together Partnership. We will then prepare with Leicestershire Together a new LAA from April 2008 that will set out how these improvements will be achieved.	Andy Robinson	Green	Draft SCS public consultation between November and January – focus on themes, people and places. Preparations for LAA2 and MAA well underway, with first draft of LAA2 to be submitted to GOEM on 24 th January.
4. AP/CEX	Implement our new Rural Strategy as a key document guiding partnership work. Our Access to Services programme, aimed at rural communities with a population of less than 5,000, will focus on developing alternative ways to delivering key services to rural communities.	Andy Robinson	Green	Rural Strategy developed and launched. Summary leaflet produced. LRP Conference and 2 Development Days held. Bid for LEADER funding for National Forest area submitted – outcome known by mid-February. Access to Services application to be submitted to LSEP/emda by the end of January 2008. Project in development to pilot improved access for young people to evening activities in the Vale and Bosworth areas

Appendix 1 MTCS and Annual Plan Commitment Monitoring

MTCS and Annual Plan Commitments Monitoring 2007-08 -Chief Executives

B - Improved Quality of Life for Communities

Green – Achieved
 Amber – Partly achieved
 Red-Not achieved

REF	Annual Plan Commitment	Responsible Officer	Red/Amber/Green?	Comments On Progress
5. AP/CEX	Continue to develop infrastructure support for the Voluntary and Community Sector, that ensures it can deliver both strategically and locally, and to support Parish Councils across the county.	Andy Robinson	Green	VCS infrastructure delivery plan prepared and discussions about the procurement of a single infrastructure body due to be completed by the end of January 2009.
6. AP/CEX	Our Access Centres programme, which offers a range of public services to communities across the county, will create a further six centres with a focus on adult learning and improving employment opportunities.	Andy Robinson	Amber	LSEP have now decided that they want a different delivery model. Should not affect individual LCC applications for Access Centres funding, but LCC no longer has programme management role.
7. AP/CEX	Implement Community Forums covering the whole county, ensuring that they contribute to the development of the SCS, and more generally in local engagement with public sector providers	Andy Robinson	Green	All CFs met before the end of 2007. Output from first meetings used to inform first draft of SCS (Places section) where relevant. Draft Places sections of SCS to be considered at second round of meetings in January/February
8. AP/CEX	Improve community spirit in Leicestershire through the social capital project in the LAA (which will also be rolled out to the priority neighbourhoods) and through other community planning activities such as parish planning.	Andy Robinson	Green	On-going support for Parish Plans – core questions revised, protocol updated and annual conference hosted. 6 Parish Plan reports considered by LCC in 2006/07, many more due to complete in 2007/08. Projects underway in the 20 Social Capital pilot areas and survey work rolled out to priority neighbourhoods. Stronger Communities strategy produced, along with Cohesive Communities in Leicestershire evidence base.

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MTCS and Annual Plan Commitments Monitoring 2007-08 -Chief Executives

B - Improved Quality of Life for Communities

Green – Achieved
 Amber – Partly achieved
 Red-Not achieved

REF	Annual Plan Commitment	Responsible Officer	Red/Amber/ Green?	Comments On Progress
9. AP/CEX	<p>Safer Communities</p> <p>Work with our partners to ensure that overall crime levels are reduced in higher crime areas.</p>	Phil Hawkins	Amber	<p>Crime has been reduced in Charnwood, Hinckley and Bosworth and North West Leicestershire with overall reductions in BCS comparator crime of 12%, 13% and 6% respectively compared with last year. However it is classed as amber, because the 3 year reduction targets ending in March 2008 were not achieved.</p> <p>BCS Comparator crime in Leicestershire as a whole has been reduced by 6% against 2006/07 and 10% against the home office baseline year 2003/4 (against a target of 17.1%</p>
10. AP/CEX	<p>The Youth Offending Services (YOS), Children and Young People’s Services, and Adult Social Care Service will continue to be involved in intervention and the management of youth offenders, including management panels, with the aim of reducing future re-offending.</p>	Phil Hawkins	Green	<p>The YOS continues to contribute to the Multi-Agency Prolific and Other Priority Offender Management (MAPPOM) arrangements to register and oversee Prolific and Other Priority Offenders (PPOs). The YOS, Children and Young People’s Service, Adult Social Care and Health Service continue to contribute to Local Offender Management Panels which determine interventions for PPOs. The YOS Prolific offenders receive an enhanced programme of supervision which includes intervention by Connexions as part of an exit strategy at the end of their order. The joint Leicester City/Leicestershire YOS Intensive Supervision and Surveillance Programme has been rated at the highest level by the YJB and remains one of the best in the country</p> <p>Of the Catch and Convict 12 month re-offending cohort (the most prolific offenders), 91% re-offended, but 82% re-offended less frequently and 73% less seriously. Of the less prolific Deter 12 month re-offending cohort, 70% re-offended, but 30% less frequently and 50% less seriously. To date the adult PPO cohort reduction in re-offending rate is 88% but it should be noted that this re-offending measurement is not the same and therefore not comparable</p>

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				with the young offenders.
11. AP/CEX	Play our part in tackling drug related crime and, through the work of the Drug and Alcohol Action Team, we will continue to increase the numbers of problematic drugs users in treatment and continue to implement the Drugs Intervention Programme.	Phil Hawkins	Amber Green	Nos in treatment at Feb 2008 =1288. Achieving Local Delivery Plan target of 1118 for 07/08, but unlikely to meet stretch Partnership target of 1670 by end of year. Drugs Intervention Programme continues to be successfully implemented and has been assessed as green by the National Treatment Agency.
12. AP/CEX	An Alcohol Harm Reduction Strategy is also being developed which will enable us to set a new target to reduce the harm caused by misuse of alcohol during the course of 2007-08. Trading Standards officers will also continue to tackle under age sales of alcohol.	Phil Hawkins	Green	An initial draft of the Alcohol Harm Reduction Strategy has been considered by the DAAT and the final version is due to be signed off by the DAAT in July. The PCT is leading a sub regional alcohol strategy group. NI 20 – to reduce the rate of assault with injury, which is a proxy alcohol indicator, has been included in the draft LAA2. The possibility of an alcohol indicator within the MAA is still being explored, although unlikely to be included before 2009.

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MTCS and ANNUAL PLAN COMMITMENTS MONITORING 2007-08 -Chief Executives

B - Improved Quality of Life for Communities

Green – Achieved
 Amber – Partly achieved
 Red-Not achieved

REF	Annual Plan Commitment	Responsible Officer	Red/Amber/Green?	Comments On Progress
13. AP/CEX	Equalities			
	Aim to reach Level Three of the Equalities Standard by December 2007.	Andy Robinson	Red	A Peer Review confirmed that further work was needed to achieve Level 3 of the Equality Standard for Local Government. An action plan has been drafted and endorsed by CMT and the Equalities Board. The Equalities Board has set a new target of achieving Level 3 by December 2008 and is arranging for the Equality Mark Assessment to take place in February/March 2009.
14. AP/CEX	Implement our Disability Equality Scheme, Gender Equality Scheme, and policy statement on sexual orientation and gender identity.	Andy Robinson	Green	The first progress report on the actions contained within the Disability Equality Scheme was produced in December 2007 for the Equalities Board. Evidence of the progress made against the actions in the Gender Equality Scheme has been sought and a report is currently being prepared for the next Equalities Board meeting. The policy statement on sexual orientation and gender identify has been implemented.
15. AP/CEX	Continue to engage with faith communities across Leicestershire with the support and assistance of the Leicester-based St Philip's Centre for Engagement in a Multi-Faith Society.	Andy Robinson	Green	The Leicestershire Inter Faith Forum is now established and Terms of Reference have been drafted. The St Philip's Centre, on behalf of the Council, has run a number of courses for both staff and elected members to raise awareness of issues of religion and belief. The Council is supporting attendance of staff at the Intercultural Communication and Leadership School in June and September.

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B - Improved Quality of Life for Communities -Chief Executives

Green – Achieved
 Amber – Partly achieved
 Red-Not achieved

REF	Annual Plan Commitment	Responsible Officer	Red/Amber/Green?	Comments On Progress
16. AP/CEX	Consultation			
	Improve and extend consultation activity in 2007.	Andy Robinson	Green	Consultation activity continues to be extended and improved including new consultations on secondary education, travellers sites, EPH transfer, community safety, healthy food options and active people. Improvements to e-consultation under consideration. Improvements made to offer better support to Citizens Panel members. Pilot of participatory budgeting through new Community Fora. Major consultation on Future of local health services to be launched in May 2008
17. AP/CEX	In 2007 we will launch the newly refreshed Citizens' Panel and continue to recruit new members to ensure we have the best possible sounding board for future service improvements.	Andy Robinson	Green	New Citizens Panel launched Autumn 2007. 3 full Panel wave surveys held to date plus a separate survey on new Sustainable Community Strategy priorities. Targeted recruitment continuing to ensure that the Panel is fully representative of the County demographic. Major new recruitment panel for May 2008
18. AP/CEX	Implement new neighbourhood structures to ensure more effective consultation and engagement with local communities on local issues.	Andy Robinson	Green	27 Community Forums established covering the whole of Leicestershire. Worked with District Councils to promote establishment of Neighbourhood Forums in the 19 Priority Neighbourhoods identified in the Local Area Agreement
19. AP/CEX	Review and improve our approach to the co-ordination of consultation information with partner agencies.	Andy Robinson	Green	New partner consultation network established to co-ordinate public consultation in the County. Project underway to agree new joint consultation framework and a joint response to the new Place Survey.

Appendix 1 MTCS and Annual Plan Commitment Monitoring

MTCS targets and priorities- Improve Services So They Are High Quality And Value For Money

Quality, Customers and Diversity - Chief Executives

Green – Achieved
 Amber – Partly achieved
 Red-Not achieved

REF	HIGH PRIORITIES	WE WILL ACHIEVE	Responsible Officer	Red/Amber/Green?	Comments On Progress
1. MTCS/CEX	Deliver our commitment to equalities issues	Set and meet equality targets and objectives for all relevant service areas.	Andy Robinson	Amber	Departments have begun the process of setting and achieving equality targets and objectives. This needs to built on. The continuing inclusion of targets and objectives in departmental service plans is a crucial component to achieving this priority.