

Appendix 2:

Annual Performance Report 2007/08 DRAFT

As of June 2008

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Introduction

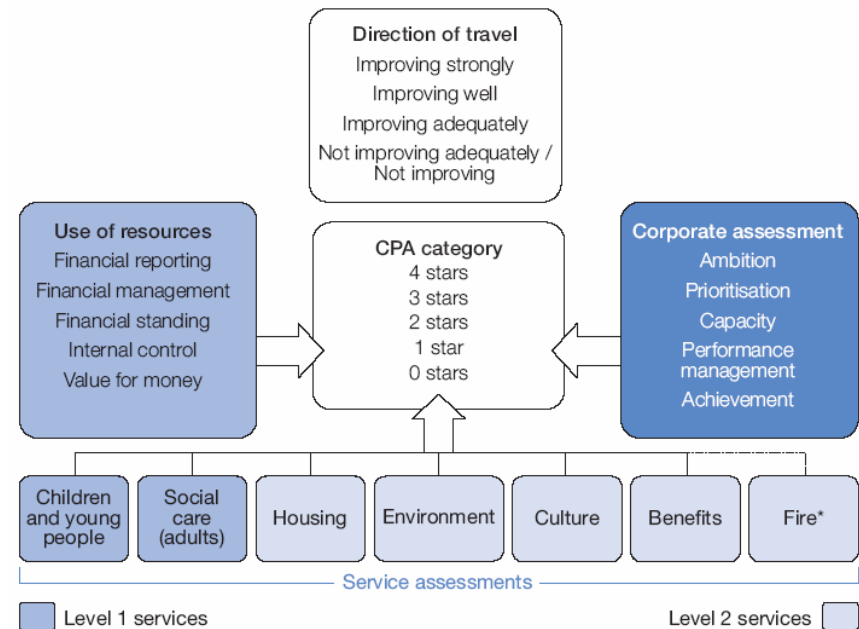
This Annual Performance Report includes details of the results of the Corporate Assessment of the Council in Autumn 2007 and actions for future improvement. It also includes progress against the commitments set in our Medium Term Corporate Strategy to 2009 and the 2007/2008 Year End position for the Best Value Performance Indicators (PIs). We use the PIs to help monitor whether the objectives we set out in the Corporate Strategy and last year's Annual Plan have been achieved. Many indicators relate to more than one objective, but in this report each indicator has been assigned to just one corporate objective.

The purpose of this report which meets interim requirements to produce a Best Value Performance Report for 2007/08 is to show how we have ultimately performed at the end of the year.

Comprehensive Performance Assessment (CPA) Results 2007/2008

The existing national performance management arrangements for local government require the Audit Commission to carry out a corporate assessment of top tier councils on a three year cycle.

Corporate assessment is one element in the overall process that leads to a CPA score and category. The other elements (see below) include a Use of Resources assessment and service assessments relating to Children and Young People (including results from the Joint Area Review (JAR)), Adult Social Care, Culture and the Environment. An annual judgement of progress is also made through the Audit Commission's annual direction of travel statement.



***Note:** Fire and Rescue service assessment – applicable to those 16 councils with responsibility for fire and rescue.

(source: Audit Commission)

Leicestershire Corporate Assessment Results

The Corporate Assessment of Leicestershire was undertaken by a team from the Audit Commission and took place over the period from 26 September to 26 October 2007. The purpose of the assessment is to assess how well the Council engages with and leads its communities, delivers community priorities in partnership with others and ensures continuous improvement across the range of Council activities. It seeks to answer three headline questions (see paragraph below) which are underpinned by five specific themes.

The Leicestershire report is extremely positive and highlights many areas of good practice, performance and achievement by the Council and its partners. The report makes just one substantive recommendation for improvement (see opposite). A summary of the assessment scores are set out below.

Headline Question	Theme	Score
What is the Council together with its partners trying to achieve?	Ambition	4 – performing strongly
	Prioritisation	3 – performing well
What is the capacity of the Council including its work with partners, to deliver what it is trying to achieve?	Capacity	3 – performing well
	Performance Management	3 – performing well
What has been achieved?	Achievement	3 – performing well
Overall corporate assessment score		3 – performing well

(source: Audit Commission)

The overall judgement has contributed to the Council for the fourth year running receiving the highest overall CPA rating of four stars. The Council has also been judged to be 'improving strongly' in the Direction of Travel Statement, up from 'improving well' last year. Leicestershire is now one of only 13 councils nationally (out of 150) to be awarded the highest possible ratings in both categories and the only one in the East Midlands. A copy of the Council's full CPA performance Scorecard is attached at the end of this report

The full corporate assessment inspection report is available on the Council's website www.leics.gov.uk. A considerable number of strengths were identified by the report including:-

Ambition

The Council is providing strong and effective leadership. Political and managerial leadership is effective and well regarded;

The Council, with its partners, has developed clear and challenging ambitions that reflect the diversity of communities;

Ambitions are informed by comprehensive knowledge of what is important to citizens;

The Council is constructive in its approach to managing and working in complex partnerships and is playing a pivotal role in place shaping;

The Council is clearly articulating its vision and aims for the medium and long term in cross-cutting strategies that are agreed with partners;

Ambitions for the community address the underlying needs of the area well and are underpinned by stretching and challenging targets;

The Council has a track record of responding well to issues of concern to residents;

The Council shows that it can take and maintain unpopular decisions where it believes it is the correct thing to do in the interests of the wider community;

The Council is recognised as a leader through its councillors and managers at a regional and national level with international leadership shown through its links with China.

Prioritisation

Priorities reflect the views and needs of the county's communities well and are appropriately focused on local and national issues;

Consultation is extensive, effective and used to monitor progress;

The Council has been rigorous and successful in its approach to delivering its priorities over time;

he priority targets are strongly integrated into corporate and service plans and are SMART and challenging;

The Council and its partners have a sound base from which to

deliver improved services to the community;

The Council and partners take robust action to move resources from lower to higher priorities.

Capacity

The Council has sufficient capacity to deliver its priorities and a value for money culture is evident;

The roles and responsibilities of councillors and officers are clearly understood and carried out effectively;

Executive members have a good knowledge of their portfolios and a focus on delivering corporate priorities;

The Standards Committee is effective and high ethical standards are maintained and the Corporate Governance Committee is working well;

The Council's financial position and financial management are strong and it achieves and improves value for money.

The change programme is being effectively project managed and is driving further efficiencies;

Procurement is strong and significant savings have been made;

The Council has effective HR practices that ensure it has sufficient capacity to deliver its services.

Performance Management

The Council and its partners have an effective set of arrangements by which to manage performance which is thorough and inclusive of all partners;

The Council uses data effectively to inform target setting and to monitor progress and members are actively involved in managing performance;

The Council is open and outward looking and uses external challenge to drive improvement;

The Council is effective in working in partnership to address underperformance;

User focus is well understood and is used to shape service delivery and measure performance within the Council. Residents, users and young people are able to influence policy and have a good picture of how well the Council is performing.

Achievement

The Council is achieving significantly across shared priority areas and improving services so they are high quality and value for money. Residents are benefiting from improved services.

Sustainable Communities and Transport

The Council is making a strong and long-term contribution to the economic vitality of the area;

The Council is influencing the policies required to promote the provision of affordable housing;

The Council and partners are taking the right steps to improve the environment and recycling rates are in the top 25% nationally;

The Council's performance on transport is good with high customer satisfaction for highways services.

Safer and Stronger Communities

The Council and its partners are achieving successful outcomes for most aspects of building safer and stronger communities;

Measures to reduce anti-social behaviour and fear of crime are succeeding and work on tackling drug abuse is improving;

Offending behaviour by young people is reducing and community cohesion interventions are showing successful outcomes;

The Council and partners are tackling well the need to build stronger communities.

Healthier Communities

The Council and partners deal well with many of the health challenges facing the County, investing well in healthier lifestyles and health is improving as a result;

The Council's engagement with partners on developing healthier communities is good and clear objectives to improve health are in place;

Teenage pregnancies are lower than the national average;

The Council is improving access to services for those most at risk of disadvantage.

Older People

There is a positive approach to older people and the Council and partners are responding appropriately to the increasingly ageing population;

A comprehensive strategy for older people is developing through 'Ageing Well in Leicestershire';

The Council and partners provide a good range of services to older people;

The Council undertakes meaningful engagement with older people and takes appropriate action after consultation.

Children and Young People

The assessment of achievements in relation to children and young people uses evidence gathered through the JAR. A full report on the JAR is available on the County Council website www.leics.gov.uk. Strengths identified include:-

Outcomes for children and young people in Leicestershire are good and in some instances outstanding;

Key Stage 3 results are outstanding with Leicestershire being one of the top five performing authorities in the country;

Service management in Leicestershire is outstanding, ambitions are high and partnerships are strong at both strategic and operational levels;

Children and young people appear safe and the Local Safeguarding Board is outstanding with those at risk of abuse protected well;

There has been an impressive reduction in the number of schools in Ofsted categories and no secondary schools cause concern;

The impact of all local services in helping children and young people to contribute to society and achieve economic well-being is good.

Area Identified for Improvement in the Corporate Assessment

The report identifies just one area for improvement:-

‘The Council needs to ensure that its excellent relationships with most stakeholders are replicated with its District Councils. Although operational cooperation between the Council and the districts exists, not all districts are satisfied with relationships at a strategic level.’

Whilst the report identifies operational successes in working with district councils on issues such as decriminalised parking enforcement and concessionary fares it also refers to ‘little progress with District Councils in combining back-office functions to increase efficiency and effectiveness’.

Actions in Response

In response the County Council has used the opportunity of the new Sustainable Community Strategy and LAA to improve collective relations with District Councils. The Councils have recently agreed a joint protocol for working at District level as part of a new County performance framework. All Districts have also agreed to participate in the new LAA efficiency target which will underpin work on shared services. Positive joint working arrangements have also been progressed in relation to community engagement initiatives including the new Community Fora.

At the most recent Leicestershire Together Board meeting District Council and voluntary and community sector representatives were complimentary about the positive and collaborative nature on the LAA preparation process.

Other Improvement Issues

The report also records a number of other issues which were covered by the inspection process and where improvement actions are required or underway. Issues include: -

Although service performance is generally high and reflected in high satisfaction figures this is not universally the case;

There is scope for further development in overview and scrutiny;

Progressing plans to support member development in areas such as performance information, budgeting, risk management and equalities;

Plans agreed for shared delivery of services with neighbouring top tier authorities need to be progressed;

Implementing plans to achieve level 3 of the Equality Standard and encourage more women into senior management;

Improving the Council's corporate approach to HR management and workforce planning including revised learning and development and recruitment and selection policies;

Continuing to deliver improvements in customer service, develop customer service centres and use customer feedback to drive service improvement;

Ensuring performance management is used consistently to drive improvement;

Reducing the number of people killed or seriously injured in road accidents;

Delivering the Council's strategies to tackle climate change, improve waste management and reduction and improving the environment in a sustainable way;

Progressing the comprehensive strategy for older people's services and plans for personalised care including increasing the take up of direct payments and number of older people supported to live independently.

Corporate Improvement Plan

Various improvement actions to address these issues was approved by the Council's Cabinet in April 2008 and are included in a Corporate Improvement Plan for the Council. The full plan is available on the Council website www.leics.gov.uk.

Medium Term Corporate Strategy Targets and Annual Plan Commitments

The Council in March 2006 approved a Medium Term Corporate Strategy to 2009 setting high priority commitments and targets for the Council. Additional delivery priorities have been added in the Council's Annual Plan for 2007/08.

Responsible officers have reviewed progress against the targets and commitments as follows - Green **Achieved**, Amber **Partly Achieved** and Red **Not achieved**.

For High Priority Medium Term Corporate Strategy (MTCS) Targets (Excluding targets which also form part of the LAA) the end year position is as follows.

Green	Amber	Red
19	8	2

The summary overview of the Annual Plan Commitments is as follows:

Green	Amber	Red
66	23	3

Details of those commitments and targets in Annual Plan and MTCS marked as not achieved are set out in the following table together with a comment on progress.

MTCS Commitments

Commitment	Status	Comments
<p>MTCS priority = Good quality local placements for looked after children</p> <p>Commitment= Reverse the trend of year on year net loss of foster placements</p>	Red	<p>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.</p>
<p>Continue to work closely with the Department for Work and Pensions to maximise the levels of</p>	Red	<p>Good progress being made in promoting take-up of benefits across Leicestershire. Activity is short of the challenging LAA targets on council</p>
<p>MTCS Priority= Improve public access to Coun-</p>	Red	<p>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</p>
<p>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</p>	Red	<p>DfT decision on 'Programme Entry' status still awaited. This is now anticipated during spring 2008. Implications on programme being investigated.</p>
<p>Aim to reach Level Three of the Equalities Standard by December 2007.</p>	Red	<p>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</p>

Future Delivery Plan and Performance Reports

A new National Performance Framework for local government and local partners has been introduced during 2008, based around a new set of 198 National Indicators and a newly negotiated Local Area Agreement between the Council, its partners and Central Government.

The Council will therefore no longer be required to collect and publish the current set of Best Value and other performance indicators after the end of this year and will be doing so in this format for the last time.

The Council and its partners are reviewing the local performance framework and identifying which of these indicators are to be retained in the future. A new strategic delivery plan for Leicestershire County Council, setting out the future measures by which performance is to be judged and targets for them, is being developed for Autumn of 2008.

Annual Plan Performance Indicators

This part of the report sets out our year end performance for the 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.

The following information shows:-

- our end of year performance against targets;
- our performance trends over time;
- projected targets for future; and
- explanations for under and over performance against performance targets.

Performance indicator dashboard

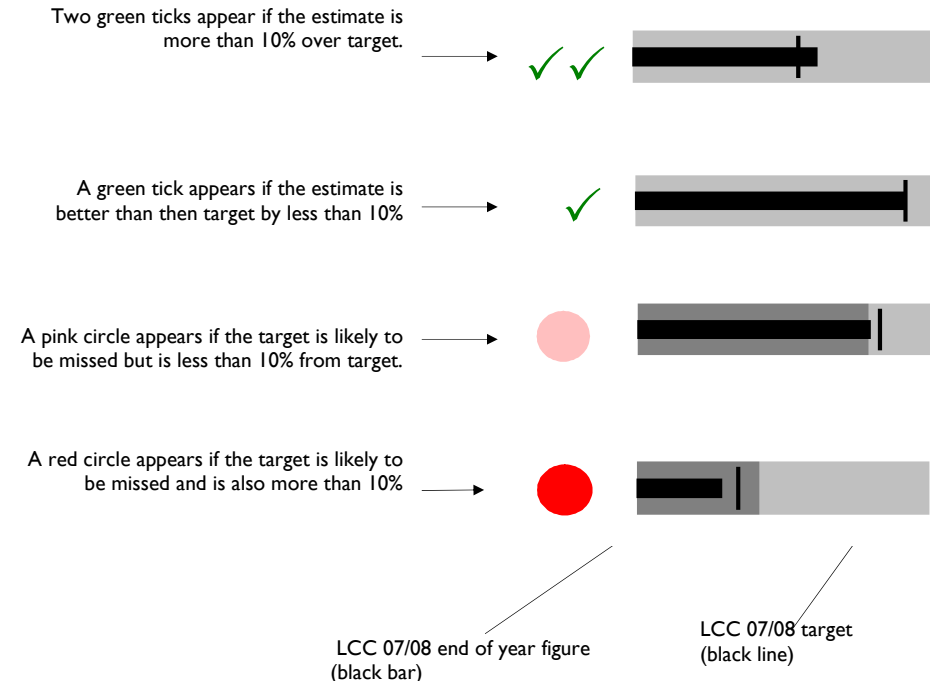
This report uses dashboards¹ for each corporate objective to display performance data so that important information and risk can be identified for consideration more readily. A dashboard is a visual display of the most important information so that it can be monitored at a glance providing an effective 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. PIs covering satisfaction of services have been excluded in this report as this data is reported annually or less frequently.

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



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

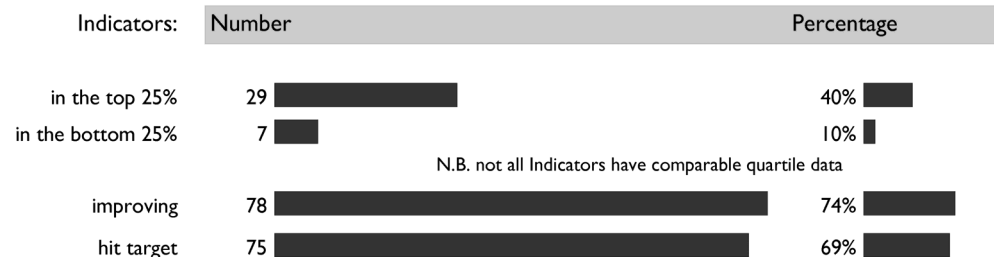
Overall Performance

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

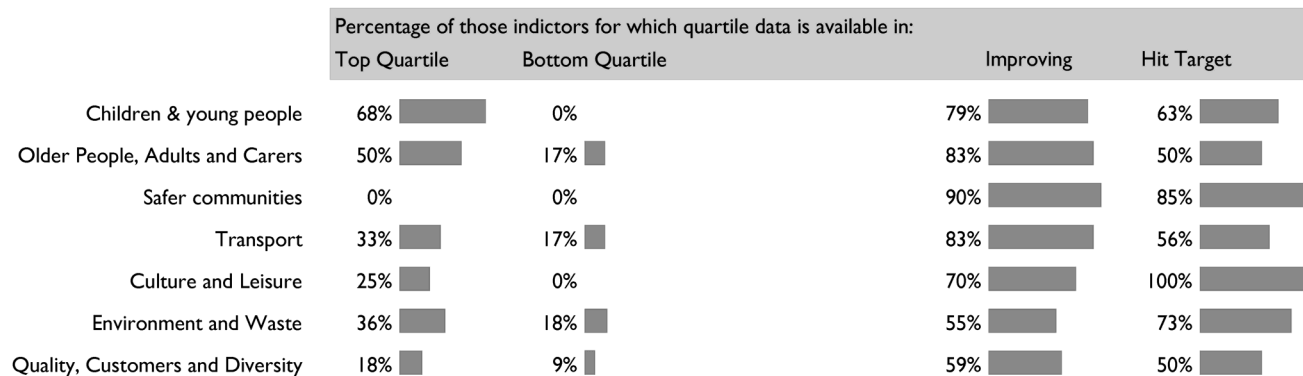
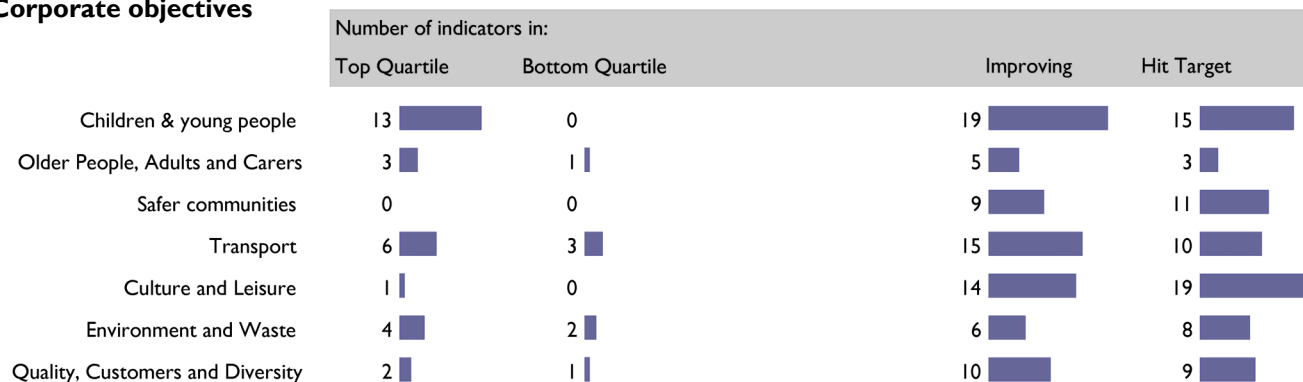
The charts show performance against the top and bottom performing authorities in England, indicators improving, and how many targets were achieved.

Overall corporate performance for year end 2007/08 shows the percentage and number of: indicators that are improving, in the top 25% of authorities, the bottom 25% and achieved or exceeded their targets. The subsequent pages present a detailed analysis of performance for every indicator by corporate objective for the year ending 2007/08.

Overall performance



Corporate objectives



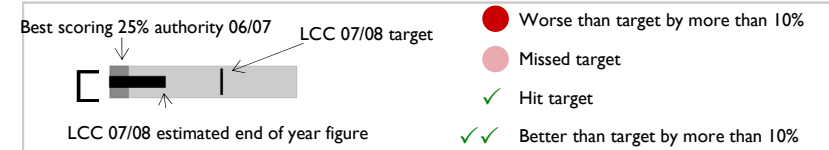
N.B. not all Indicators have comparable quartile data therefore totals for improving indicators and those in top and bottom quartile are not comparable

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 Outturn	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
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
BV41	KS2 English performance – level 4	✓	83.0%	83.0%				-
BV43a	Statements of special educational needs:excluding 'exceptions'	✓	100.0%	99.7%				-
BV43b	Statements of special educational needs:including 'exceptions'	✓	99.6%	99.6%				-
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

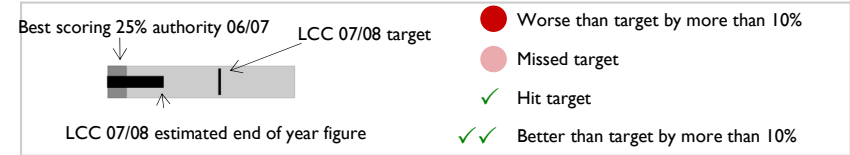


PI Code	Description	07/08 performance	End of YR Outturn	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV194b	KS2 Mathematics performance – level 5	●	34%	40%			Significantly below target Proposed CPD programme for teachers and create networks to share good practice with level 5 maths attainment
BV222a	Quality of early years and childcare leadership – leaders	●	29%	35%			Unprecedented intervention has been needed over this year to afford the cultural change required in setting to achieve this target. We are starting to see the results of this now and we are expecting a peak over 2008/09 in the number of leaders with a Level 4 qualification or above.
BV222b	Quality of early years and childcare leadership – postgraduate input	✓	100%	100%			-
BV50	Educational qualifications for looked after children	✓✓	62%	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	✓	0.63	0.60			Despite a small reduction in performance compared to last year, the 2007/08 performance has met the target and remains in the top PAF band
BV162	Reviews of child protection cases	✓	100%	100%			-
BV163	Adoptions of looked after children	✓✓	13.4%	8.0%			Relatively small numbers can give rise to fluctuating results on this PI. In 2007/08 there has been a 50% increase in adoptions and a 10% decrease in the number of children in care counted in this indicator
Participation in and outcomes from youth work:							
BV221a	recorded outcomes	✓	61%	60%			-
BV221b	accredited outcomes	✓✓	17%	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.

Children and Young People

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

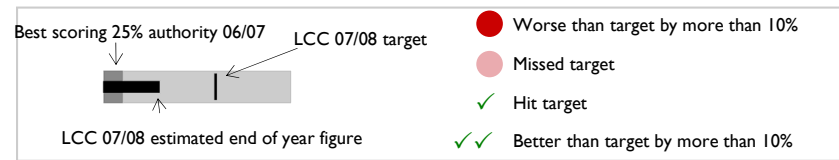
How to read the performance graph



PI Code	Description	07/08 performance	End of YR Outturn 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	●	7.20%	6.93%			Progress has been made and should accelerate with targeting persistent absentees and better targeted support for pupils, schools and families.
BV46	Absence in primary schools	●	4.70%	4.63%			Good improvement despite challenging target not being met
BV49	Stability of placements for looked after children	✓✓	12.60%	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 % change since '98	●	-23.3%	-28.5%			The target forms part of a trajectory towards the 2010 target of -45%. The latest position relates to 2006 whilst the current project plan includes priorities informed by national guidance.

Older people, Adults and Carers

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 YR Outturn 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	●	67.80	71.00			During the year there has been an increase in home care, day care, and direct payments. The drop in performance is due to a reduction in mobile meals and equipment/ adaptations (result is provisional - update due end of May)
BV56	Items of equipment delivered within 7 working days	✓	92%	92%			Performance remains in the top PAF band
BV195	Acceptable waiting time for assessment	✓	91.4%	91.0%			This is a provisional year-end figure as the 2007/08 datasets will be finalised in the coming weeks. However, there should be little change from the figure quoted which exceeds the target and remains in the top PAF band
BV196	Acceptable waiting time for care packages	✓	93.7%	93.0%			This is a provisional year-end figure as the 2007/08 datasets will be finalised in the coming weeks. However, there should be little change from the figure quoted which exceeds the target and remains in the top PAF band
BV201	Direct payments	✓ ✓	137	106			Direct Payments is a high priority for adult social care and is an important element of the national move towards the personalisation of services. The improved performance has moved up to PAF band 4.

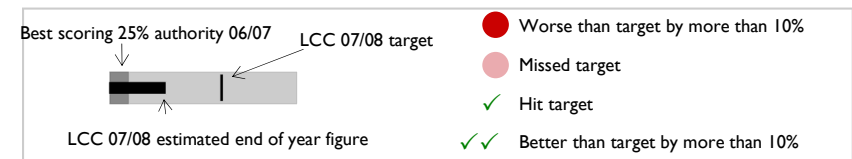
Improving the quality of life in communities

Transport

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

PI Code	Description	07/08 performance	End of YR Outturn 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	✓	16,100,000	15,295,000			-
BV165	Pedestrian crossings with facilities for disabled people	✓	99.5%	99.5%			-

How to read the performance graph



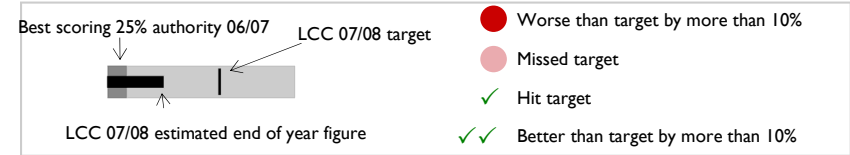
BVPI targets where authorities should be aiming for a low end of year figure

BV99a (i)	Road accident casualties: KSI all people (number)	●	301	294		Achieved reduction in 2006. Remain on track to deliver 3 year road casualty target in 2nd LTP and long-term downward trend is being maintained. Achieved annual reduction and hit target 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 reduction in 2006. Remain on track to deliver 3 year road casualty target in 2nd LTP and long-term downward trend is being maintained. Achieved annual reduction and hit target 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 casualties.
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)	✓✓	0.3	0.6		Scope to remove traffic management at peak periods across a number of schemes was higher than anticipated and helped to reduce figure below target.
BV187	Condition of surface footway	●	15%	8%		Re-classification of footways has increased length of network surveyed. Co-ordination between scheduled safety inspections and annual detailed visual inspections will enable better identification and rectification of defects.

Transport

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

How to read the performance graph

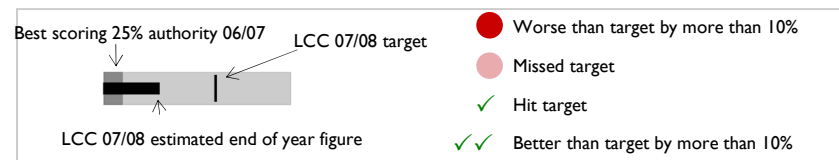


PI Code	Description	07/08 performance	End of YR Outturn 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV215a	Rectification of street lighting faults (non distribution network operator)	✓	2.82	3.00			-
BV215b	Rectification of street lighting faults (non distribution network operator)	●	85.97	28.00			Performance of DNO (Distribution Network Operator) 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. DNO have brought this work back in house during 2007/8. They recognise that the outturn figure is not acceptable but point out that the repairs were actually carried out in 23.32 days but the time to notify us is unacceptable. They are installing digital technology for their operatives during 2008/9 which should resolve this issue.
BV223	Condition of principal roads	✓✓	2%	4%			Targeted improvement programmes and expenditure linked to robust condition monitoring have allowed us to continue recent pattern of progress in improving condition of A, B & C class road network.
BV224a	Condition of non-principal roads	✓✓	3%	10%			See above
BV224b	Condition of unclassified roads	✓	9%	10%			Targeted improvement programmes and expenditure linked to robust condition monitoring have allowed us to continue recent pattern of progress in improving condition of unclassified road network.

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 Outturn 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	✓✓	844	730			Developing website information and increased outreach community activities have resulted in overachieving this target.
BV170b	Visits to museums in person per 1000 population	✓	304	290			External funding through Renaissance East Midlands for learning support has resulted in greater school attendance at some sites.
BV170c	Visits to museums & galleries by pupils in organised groups	✓✓	25,030	22,000			External funding through Renaissance East Midlands for learning support has resulted in greater school attendance at some sites.
BV178	Footpaths and rights of way easy to use by public	●	72.3%	79.0%			Significant increase in failures due to statistical anomalies from low sample numbers and ground condition failures and natural vegetation growth following the wet summer
BV220	Compliance against public library service standards	✓	Yes	Yes			

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

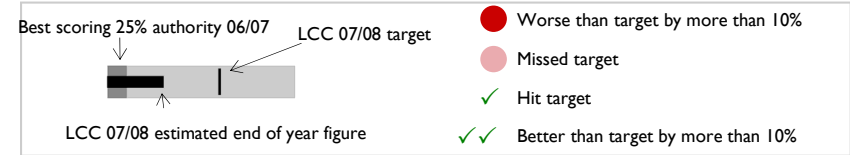
PLSS1	% of households within two miles of a static library.	✓	91.0%	91.0%			Calculated by IPF so unable to officially confirm. However, it is likely that the % will remain the same.
PLSS2	Aggregate opening hours per 1,000 population	✓	145	145			
PLSS3	% of static libraries providing access to the internet.	✓	100%	100%			
PLSS4	Electronic workstations available per 10,000 population.	✓	6.5	6.0			Additional PCs were installed in a number of libraries following library refurbishments/rebuilds
% of requests supplied within:							
PLSS5 (i)	7 days	✓	66.0%	66.0%			
PLSS5 (ii)	15 days	✓	84.0%	82.0%			Exceeding target due to improved quantities and supply of best selling material
PLSS5 (iii)	30 days	✓	93.0%	92.0%			Exceeding target due to improved quantities and supply of best selling material
BV117/PLSS6	Physical visits to public libraries per 1,000 population.	✓	5,369	5,250			Population figure provided for calculation different from that provided for target setting, but effect overcome by increased performance
PLSS8	% of users aged under 16 satisfied with library service.	✓✓	88.7%	77.0%		77% (2007/08)	The question was updated for the survey in FY2007 to be a specific overall satisfaction question, after the target was set. Previous year result based on different method. The national target has been set at 87% (2/4/08)
PLSS9	Annual items added through purchase per 1,000 pop.	✓✓	248	198			Population figure provided for calculation different from that provided for target setting, but effect overcome by increased performance in bookfund spend

Culture and Leisure

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

PI Code	Description	07/08 performance	End of YR Outturn 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	✓ ✓	5.0	5.6			PLSS standard is 6.7. Local target exceeded due to increased performance on bookfund spend

How to read the performance graph



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.	✓	£3.11	£3.34			Target exceeded due to level of visitors this year.
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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	—		This result relates to the 2006- 07 academic year and is based on a survey the results of which were published in October 2007. The survey will be repeated this year and those results will be published in October 2008 for the 2007-08 academic year and that result will affect the 2008 CPA culture service block. It should be noted that the CPA thresholds for this indicator for the 2008 assessment have been raised to 85% lower and 95% upper. While performance for the next survey is currently forecast as being above the lower threshold, this indicator should be regarded as a potential risk to the retention of the score of 4 for the culture block in 2008.
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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

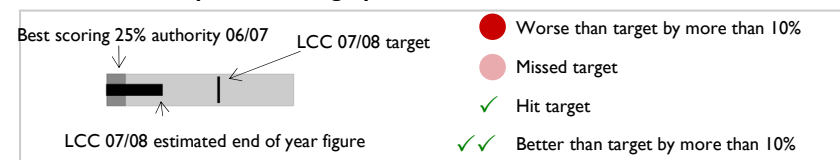


PI Code	Description	07/08 performance	End of YR Outturn 07/08	Target 07/08	Previous performance	Future targets (next)	Explanation of variation from target (missed target or exceed target by 10%)
BV82a(i)	Percentage household waste (recycled)	✓	22.41%	21.00%			ALL WASTE FIGURES ARE ESTIMATES BASED ON DATA TO END DECEMBER. ACTUALS TO BE AVAILABLE MID-JULY.
BV82a(ii)	Tonnage of household waste (recycled)	✓	75,149.25	72,997.26		-	
BV82b(i)	Percentage household waste (composted)	✓✓	24.96%	22.63%			There has been a significant improvement in the collection and separation of wood for composting.
BV82b(ii)	Tonnage of household waste (composted)	✓	84,744.29	78,663.24			-
BV82c(i)	Percentage household waste (energy recovery)	●	0.14%	1.00%			Limited contractual capacity available for thermal treatment. Action being taken to achieve County Council target but full impact may not be realised until 2008/09. This will have a minimal impact on diversion of waste from landfill.
BV82c(ii)	Tonnage of household waste (energy recovery)	●	482.26	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

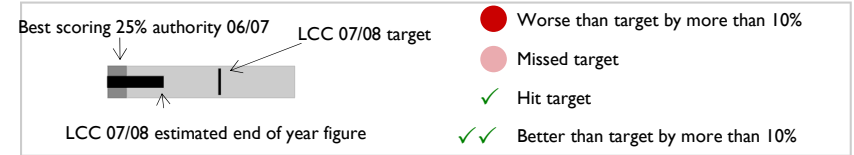


PI Code	Description	07/08 performance	End of YR Outturn 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV82d(i)	Percentage household waste (landfilled)	✓	52.48%	55.37%			-
BV82d(ii)	Tonnage of household waste (landfilled)	✓	178,144.51	192,469.44			-
BV84a	Household waste collection (kilograms per head)	✓	537.2	550.0			-
BV84b	Household waste collection (% change)	✓ —	-1.12%	1.24%			-
BV87	Municipal waste disposal costs	●	£50.67	£47.61			Increase in cost of waste disposal following increase in landfill tax and increased recycling credits payments has been limited to below target level. Final 2007/08 actual available in July.

Safer Communities

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

How to read the performance graph



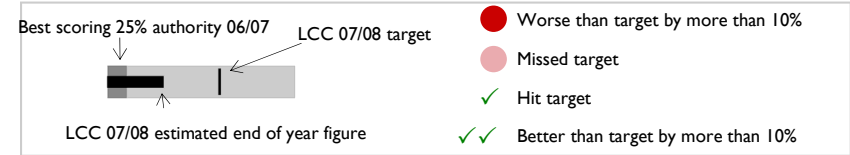
PI Code	Description	07/08 performance	End of YR Outturn 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV166b	Trading Standards checklist of best practice	✓	100.0%	100.0%			
BV175	Racial incidents resulting in further action	✓	100.0%	100.0%			

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

BV126	Domestic burglaries per 1000 household	✓✓	9.5	11.3			
BV127a	Violent crime per 1000 population	✓	14.9	15.7			
BV127b	Robberies per 1000 population	✓	0.5	0.5			
BV128	Vehicle crimes per 1000 population	✓	7.9	8.5			Performance has improved compared with 2006/07 with focussed work on vehicle crime across all partnerships, particularly in Charnwood and Hinckley& Bosworth.

Safer Communities

How to read the performance graph



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

PI Code	Description	07/08 performance	End of YR Outturn 07/08	Target 07/08	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV174	Racial incidents per 100,000 population	—	87.12	80.00		There has been significant improvement in performance in terms of increased reporting – primarily due to improvements in level of monitoring by schools

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

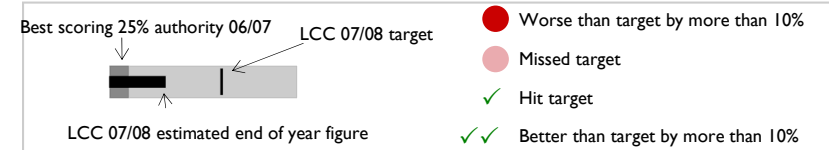
CPA E30	Consumer satisfaction with Trading Standards	●		84.1%	85.0%		Insufficient respondents judging that they are very satisfied rather than fairly satisfied
CPA E31	Business satisfaction with Trading Standards	●		83.2%	85.0%		Insufficient respondents judging that they are very satisfied rather than 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	✓		100.0%	97.0%		Note: BERR guidance gives until 30th June for premises found non-compliant in 2007-2008 to be brought to compliance
CPA E33 (b)	medium-risk premises	✓		94.1%	92.0%		Note: BERR guidance gives until 30th June for premises found non-compliant in 2007-2008 to be brought to compliance
CPA E33 (c)	low-risk premises	✓		94.3%	92.0%		Note: BERR guidance gives until 30th June for premises found non-compliant in 2007-2008 to be brought to compliance

Improving services

Quality, Customers and Diversity

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




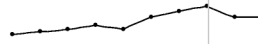


How to read the performance graph



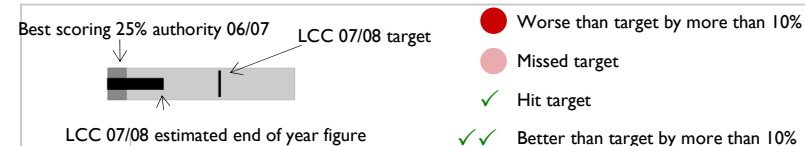
PI Code	Description	07/08 performance	End of YR Outturn 07/08	Target 07/08	Previous performance	Future targets	Explanation of variation from target (missed target or exceed target by 10%)
BV2a	Equality standard for local government	●	2	3			A Peer Review confirmed that further work was needed to achieve 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.
BV2b	Duty to promote race equality	●	84%	89%			Assessment of progress against the checklist identifies evidence against 16 of the 19 items. For 3 items evidence cannot be identified: <ul style="list-style-type: none"> • Reducing the number of complaints from service users of all ethnic groups and reducing any differences. The council's complaints systems do not provide the information. • Increasing confidence in reporting racial incidents. The number of racial incidents reported is another BVPI and has been used as a proxy indicator for confidence in reporting. Last year the number of reported incidents reduced. • Increasing satisfaction in the way in which racial incidents resulting in further action are handled. There is not a system for measuring satisfaction with the way in which racial incidents are handled and consideration.
BV11a	Top 5% earners: women	●	43.69%	44.00%			The variance from target is very small - less than 1% and represents a 7.6% improvement on last year
BV11b	Top 5% earner: minority ethnic communities	●	2.19%	3.25%			A small change in the top 5% employee population. If the 5% cut off was just 1 pay point lower the figure would be 3.82%
BV11c	Top 5% earners: with a disability	✓✓	3.32%	2.25%			Significant (but reducing) number of records which do not record disability status
BV16a	Percentage of employees with a disability	●	3.28%	3.40%			The variance from target is very small - but reflects a significant (but reducing) number of records which do not record disability status
BV17a	Percentage of black and ethnic minority employees	●	4.8%	5.0%			The variance from target is very small and has improved last year. If schools are excluded the figure is 7.89%
BV109a	Planning applications: Major applications	✓	79.40%	75.00%			Ensuring that case work managed to achieve targets
BV8	Percentage of invoices paid on time	✓	93.46%	93.00%			n/a
BV156	Buildings accessible to people with a disability	✓	82.00%	82.00%			n/a
BV226b	Advice and guidance services: Community Legal Services quality mark	✓	91.00%	91.00%			

Quality, Customers and Diversity


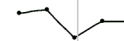




BVPI targets where authorities should be aiming for a low end of year figure

PI Code	Description	07/08 performance	End of YR Outturn 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		8.86	7.50			Sickness absence policy reviewed and relaunched. Departments are aware of their current absence position and are addressing.
BV14	Percentage of early retirements		1.09%	0.70%			A small increase in the number of people retiring early following changes to the Teacher's Pension Scheme
BV15	Percentage of ill health retirements		0.11%	0.25%			Fewer ill health retirements than anticipated which may reflect greater rigour in authorising early release of pension

How to read the performance graph



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

PI Code	Description	07/08 performance	End of YR Outturn 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		£579,090	£594,610			The actual expenditure in Citizen Advice Bureau grants during 2007/08 has been less than forecast.
BV226c	Advice and guidance services: direct provision		£778,004	£751,036			General increase in expenditure
BV200a	Plan making – development plan		Yes	Yes	—		
BV200b	Plan making – milestones		Yes	Yes	—		
BV16b	% of economically active disabled community	—	11.50%	contextual information	—		

Statutory Statement on Contracts

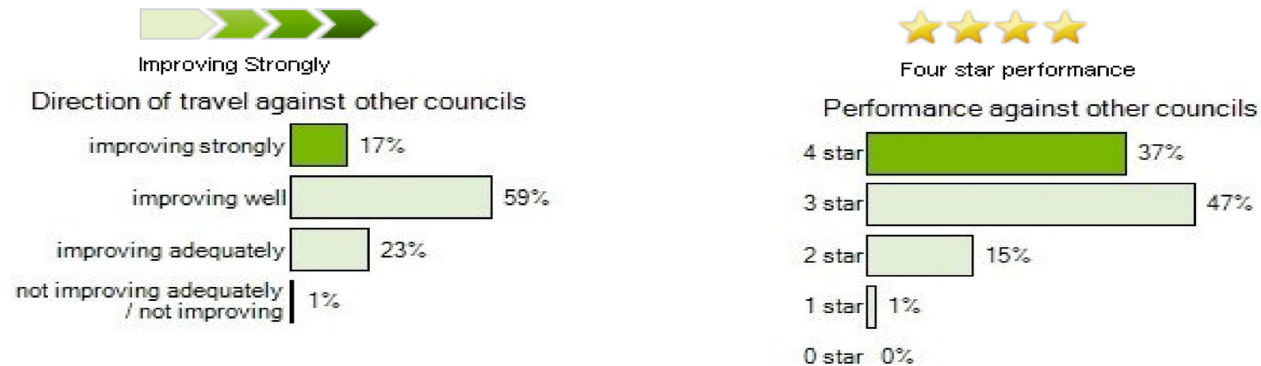
We have taken full account of staff matters in contracts that have been placed with external providers during 2007/2008 and we comply, where applicable, with the requirements of the Code of Practice on Workforce Matters in Local Authority Service Contracts.

Leicestershire County Council Comprehensive Performance Assessment (CPA) scorecard 2007

Scorecard updated on the 19 February 2008 following publication of the February 2008 corporate assessment report.

Overall performance for this Council

This is a council that is **improving strongly** and demonstrating a **4 star** overall performance.



We reached this overall rating by looking at:

- What progress Leicestershire County Council has made in the last year – direction of travel
- How Leicestershire County Council manages its finances and provides value for money – use of resources
- How Leicestershire County Council's main services perform – service performance
- How Leicestershire County Council is run – corporate assessment

Service assessments, use of resources and corporate assessments are scored on the Local Services Inspectorate Forum scale:

- 1 = Inadequate performance – below minimum requirements
- 2 = Adequate performance – only at minimum requirements
- 3 = Performing well – consistently above minimum requirements
- 4 = Performing strongly – well above minimum requirements