

CPA Improvement Plan and Medium Term Corporate Strategy (MTCS) Monitoring Quarter 1 2008/2009

APPENDIX1: CPA Improvement Plan and Medium Term Corporate Strategy (MTCS) Monitoring Quarter 1 2008/2009

Key

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 Achieved - Completed on time or ahead of schedule

Children and Young People’s Service - CPA

REF	Priority	We will Achieve	Responsible officer	Red/ Amber Green/Achieved	Comments on progress
Children and Young People/Joint Area Review					
1. CPA –CYP	Implement improvements identified in the Joint Area Review	Implement actions detailed in the separate Joint Area Review improvement action plan. From April 2008	Gareth Williams/Nigel Farrow (P. Chester)	Green	Good progress is being made in achieving improvements identified in JAR action plan. The action plan is regularly reviewed and any issues highlighted to Children and Young People’s Executive

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CPA Improvement Plan and Medium Term Corporate Strategy (MTCS) Monitoring Quarter 1 2008/2009

MTCS Targets and Priorities Children and Young People's Service

REF	HIGH PRIORITIES	We Will Achieve	Responsible Officer	Red/ Amber Green/Achieved	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.
2. MTCS/CYP		24 Children's Centres by 2008	Lesley Hagger	Green	Extended Services Strategy agreed by Cabinet April 2007. GOEM rating now 'medium focus'. Approval given by DCSF to carry forward phase 2 (establishing the final centre) in to Nov'08.
3. MTCS/CYP	Respond to Children's Trust Requirements	Implementation of the national Children's Trust arrangements by 2008	Nigel Farrow	Achieved	Arrangements reviewed, agreed by Cabinet on 19 December 2006 and now in place. Membership and procedures reviewed following a Board away day in January. Membership has now been expanded to include Further Education sector and the chair of the school (funding) forum
4. MTCS/CYP	Good quality local placements for looked after children	Reverse the trend of year on year net loss of foster placements	Vanessa Bishop (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 there is an increased 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

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					competitive fee. We will also be targeting small community groups with recruitment publicity.
5. MTCS/CYP	Increase academic achievement – particular focus on Key Stages 2 and 4 and underachieving groups	10% of schools in the top 5% nationally at Key Stage 2;	Tony Mulhearn		N/A – Data will be available in Qrt 2
		25% of schools in the top 5% nationally at Key Stage 3;	Tony Mulhearn		N/A – Data will be available in Qrt 2
		10% of schools in the top 5% nationally at Key Stage 4	Tony Mulhearn		N/A – Data will be available in Qrt 3
		Increase the average point scores achieved by 6 points, 10 points and 21 points over the next three years LAA 1.3.1		Amber at year end 2007/08	The 2007/08 data for this indicator will be available during January 2009
6. MTCS/CYP	Improve life chances and opportunities for vulnerable young people	Reduce permanent exclusions of 11-19 year olds by 39 (34%) LAA1.2.1		(93) Amber	The final figure for 2006/07 was 93 permanent exclusions. The figure is below the Year 1 Target of 112, but the amber risk rating reflects the risk associated with meeting the Year 3 reward target of 69. Very provisional figures for the academic year 2007/08 are 90. This is below the Year 2 target of 110 but again the risk rating is set to reflect the Year 3 target of 69.

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		Increase the percentage of young people with a reprimand prevented from further offending from 64% to 70% LAA 1.2.4	Phil Hawkins		This is a shared indicator with Safer Communities. This indicator is only measured annually - next measurement is in June 2008 and data will be available in mid- August 2008.
		Increase the number of under 18's in drug or alcohol treatment by 120 young people LAA 1.2.2	James Fox	(118) Amber	The final figure for under 18's accessing drug/alcohol treatment programmes is now 118. This is an improvement on the provisional figure but is below the target set of 137.
7. MTCS/CYP		Reduce the number of young people made homeless as a result of family breakdown by 39 (28%) LAA 1.2.3	Phil Harrington (Harborough DC)	Green	Data is outstanding from Melton and Hinckley and Bosworth. At quarter 1 Blaby=0, Charnwood=1, Harborough=3, North West Leicestershire=1, Oadby and Wigston=1.
8. MTCS/CYP	Reduction in smoking prevalence in 5 schools	360 fewer smokers or 20% reduction LAA 4.2.1	Paul Stratton (PCT)	Green	

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Adults Services - CPA

REF	Priority	We will Achieve	Responsible officer	Red/ Amber Green/Achieved	Comments on progress
Personalised Care					
ASC CPA 1	Implement plans for more personalised care and the wider strategy for older people's services.	Deliver actions from the Ageing Well strategy; March 2009	Mick Connell/ Sheila Rochester	Amber	Key priorities identified as LAA 2 targets around advice and information, volunteering and carers Baseline data in 2008/9
ASC CPA 2		Develop new extra care housing provision; Ongoing - annual targets set	Mick Connell/ Sheila Rochester	Amber	2007/8 target met by conversion of Clover Court in Harborough. Sale of 6 Elderly Peoples Homes (EPHs) will lead to investment in extra care in 2009/10
ASC CPA 3		Increase the take up of direct payments for day services and the number of older people supported to live independently. Underway through existing LAA targets and delivery plans	Mick Connell/ Sheila Rochester	Green	On target to meet final year target of 200 older people by May 2009. At the end of June there were 162 older people receiving direct payments for day care activity

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REF	Priority	We will Achieve	Responsible officer	Red/ Amber Green/Achieved	Comments on progress
ASC CPA 4		<p>Deliver against appropriate new LAA targets in new LAA vulnerable people and places theme and existing reward target on benefit take-up.</p> <p>New LAA delivery plan in Summer 2008. Existing reward target plans in progress.</p>	Mick Connell/ Sheila Rochester	Carers (NI135) = Amber	The number of carers assessed or reviewed is such that the proportion compared to the number of service users is 27.8%. This is an increase on last year but is slightly short of the target.

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CPA Improvement Plan and Medium Term Corporate Strategy (MTCS) Monitoring Quarter 1 2008/2009

MTCS targets and Priorities Older People Adult Services

REF	High Priorities	We Will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments On Progress
1. MTCS/ASC	Develop partnerships in health and social care services	A strategy with Primary Care Trusts (PCTs) to support people with long term conditions to live at home and reduce hospital admissions	Sheila Rochester	Green	Project board established to develop strategy chaired by ASCS – Joint commissioning post being advertised to take forward joint working and PCT advertising for multi-disciplinary team for long term conditions
2. MTCS/ASC	Increase take up of direct payments	30% increase per year of people with mental ill-health and learning disabilities receiving direct payments	Sue Disley	Green	In 2006/07 there was a 55% increase in the number of people with mental ill-health and learning disabilities receiving direct payments. The target of 30% per year was also achieved in 2007/08 (an increase of 42%). For 2008/09, the position at the end of the first quarter is that a 30% increase will again be achieved.
3. MTCS/ASC	Employment of disabled people	An increase of 50 disabled people gaining paid work each year and an additional 100 voluntary work placements per year	Sue Disley	Green (Paid Work) Amber (Vol Work)	Good progress continues. Improved monitoring is being developed around voluntary work.
4. MTCS/ASC	Modernisation of day services for people with learning disabilities	Completion of our service modernisation programme	Sue Disley	Green	For 2007/08 A draft strategy for community opportunities is now ready for consultation. Key components for measuring outcomes and quality assurance have been developed, with a charter ready for launch on completion of the strategy. ASC have closed large day centres and moved towards smaller localised basis, in most area. Priority is for modernisation of Hinckley and Coalville.

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5. MTCS/ASC	Development of lead commissioning and integration of learning disability service	Health and social care learning disability services hosted by the County Council from July 2006	Sue Disley	Green	The Leicestershire Partnership NHS Trust (LPT) 2012 programme sets out to transform the model of inpatient and community service and the quality of care provided by the LPT for people with mental health problems and learning disabilities across Leicester, Leicestershire, and Rutland. Whilst there has been considerable work done to co located Learning Disability teams The next stage is for Integrated Locality Work stream from November 2008 to work through Task and Finish Groups, consulting with service users, carers, Trust staff, partner organisations and commissioners.
6. MTCS/ASC	Improve engagement with older people	An older people's consultative network and consultation strategy LAA 5.12	Sheila Rochester	(28) Achieved	Target for the year is already exceeded.
	Support more older people to live at home	Increase the number of older people receiving direct payments by 143 to 200 LAA 5.2	Sheila Rochester	(162) Green	130 old people now receiving direct payments
7. MTCS/ASC	Maximise older people's income - increase take up of benefits	Increase attendance allowance claims by 4420 (29%) LAA 5.9	Sheila Rochester	15,770 Red	The latest caseload data available from DWP is only up to Nov 07 that is reported here. There is an unacceptable delay at DWP in publishing caseload data. The above performance is measured against the Q1 2008 target. Compared against Nov 07 target however, the

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					caseload reported is 1317 below the 60% target, and 1530 below the 100% target for Nov 07. There were 1310 new awards in 6 months to Nov 07 but the actual caseload decreased by 230 cases due to high level of drop-offs. i.e. 1540.
		Increase housing benefit recipients by 996 (10%) LAA 5.10	Sheila Rochester	10,059 Red	<p>The caseload reported here is the sum of figures reported by the 7 Districts, as of May 08 and represents a decrease of 2 cases on the previous quarter, although new awards have been made. The decrease is due to the drop-offs being greater than the new awards.</p> <p>The reported caseload is 248 cases below the 60% target, and 488 below the 100% target. At workshop of 20 June Districts have agreed to work on data scans from DWP to identify older people likely to be eligible for further benefits. Also through developing publicity that care groups and other contacts can target "hard to reach". Districts have been reminded to utilise Publicity Officer's and Admin Assistant's time for HB / CTB uptake work.</p>
		Increase council tax benefit recipients by 3400 (17.5%) LAA 5.11	Sheila Rochester	21,021 Red	<p>The caseload reported here is the sum of figures reported by the 7 target "hard to reach". Districts have been reminded to utilise Publicity Officer's and Admin Assistant's time for HB / CTB uptake work. Districts, as of May 08 and represents an increase 115 cases on the previous quarter. The actual number of new awards have been greater than 115 however the lesser increase in caseload is due to the drop-offs. The caseload reported is 705</p>

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					<p>cases below the 60% target, and 949 cases below the 100% target.</p> <p>At workshop of 20 June Districts have agreed to work on data scans from DWP to identify older people likely to be eligible for further benefits.</p>

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Highways, Transport and Waste - CPA

REF	Priority	We will Achieve	Responsible officer	Red/ Amber Green/Achieved	Comments on progress
Road Safety					
CPA HTW 1	Reduce the number of people killed or seriously injured in road accidents.	Continue to deliver Local Transport Plan (LTP) to achieve a 42% reduction in the number of people killed/seriously injured in road accidents from 1994-98 average. Actions underway through existing LTP	Ian Drummond	Green	Local Transport Plan Strategy in place and actions to reduce the number of people killed or seriously injured in road accidents. On track to achieve a 42% reduction by 2010 in the number of people killed or seriously injured in road accidents from the 94-98 average.
CPA HTW 2		Finalise new Local Area Agreement target on road safety and implement new target delivery plan. Local target in draft LAA. Delivery plan drawn up from Summer 2008.	Ian Drummond	Green	New road safety LAA local target finalised. Delivery of road safety strategy and initiatives in second Local Transport Plan are ongoing and designed to achieve delivery of LAA / LTP target.

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CPA HTW 3	Customer First/Satisfaction	Implement action plan to increase satisfaction with public transport information.	Tony Kirk	Amber	Action plan under development. Workshops were held in July and departmental MORI survey results are being analysed. These results will feed into the Bus Information Strategy to better inform bus service users and potential users of the services available.
CPA HTW 4	Improve performance on the amount of waste collected.	Implement Leicestershire Municipal Waste Management Strategy including providing new waste management infrastructure. Programme underway – strategy runs to 2020	Holly Field	Green	Implementation of the Leicestershire Municipal Waste Management Strategy underway – strategy runs to 2020. Work to provide both medium and long term waste treatment facilities is on track. 2007/08 Kg of waste collected per head reduced from 543.22kg in 2006/07 to 528.01 in 2007/08.
CPA HTW 5		Implement the Waste Prevention and Reuse Plan Plan commenced October 2007 and runs for three years initially	Holly Field	Green	Overall 3 year project plan on track.

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CPA HTW 6		Support new LAA waste targets and continuing reward targets. New LAA delivery plans summer 2008	Kathryn Bennett/Jo Gyll	Green	Currently on track with assisting the partnership to implement action plans to achieve all 2008/09 LAA targets (existing and new) and monitoring delivery during course of the year.

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MTCS Targets and Priorities Transport (HTW)

REF	Priority	We will Achieve	Responsible officer	Red/ Amber Green/Achieved	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	On track to achieve 70% in 2008/09.
		On track to deliver the Enderby park and ride scheme by summer 2010 (SP2a).	Bernard Evans	Green	On track for site opening in 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	On track for all road maintenance defect indicators to perform below 12%.
		Replace 1500 worn out street lights each year (LTP48).	Peter Hosking	Green	On track with street lighting column replacement programme.
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 the 2007/08 annual departmental Ipsos-MORI surveys show no change in customer satisfaction with the overall highways service compared with last year, however at 84% it is above the 80% target.

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MTCS Targets and Priorities Environment and Waste Management (HTW)

REF	Priority	We will Achieve	Responsible officer	Red/ Amber Green/Achieved	Comments on progress
5. MTCS/HTW	Review and implement a revised waste management strategy in 2006 ``	Meet national government waste targets	Holly Field	Achieved	Revised Leicestershire Municipal Waste Management Strategy adopted in July 2006. Interim review completed March 2008. National Government recycling and composting targets are set at 40% by 2010 and 50% by 2015. We are currently above the 2010 target and on track for 2015.
6. MTCS/HTW	Improve Recycling and Household Waste Sites (RHWSs)	Major improvements to 3 sites	Derek Goodenough	Achieved	Achieved improvements to Loughborough, Coalville and Oadby RHWSs.
3 MTCS/HTW	Increase recycling and composting and reduce waste going to landfill sites	Increase recycling and composting from 32% of household waste in 2004/2005 to 42% in 2008/2009.	Holly Field	Achieved	2007/08 actual for the percentage of household waste recycled and composted was 48.12%.
4 MTCS/HTW		Increase Recycling and household waste site waste diverted from landfill from 40% 2004/205 to 60% in 2008/2009.	Holly Field	Achieved	62.65% of household waste was diverted from landfill in 2007/08.

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CPA- Community Services

REF	CPA Improvement Plan Priority	We will Achieve	Responsible officer	Red/ Amber Green/Achieved	Comments on progress
Climate Change					
	Deliver strategies to tackle climate change, waste management and improve the environment in a sustainable way.	Implement new Climate Change Strategy. Actions underway	Peter Williams	Green	Environmental Agenda being incorporated into Change Management programme
		Implement new environmental performance management system and undertake climate change risk profile and risk assessment. During 2008/09	Peter Williams	Green	Climate Change Risk profile started (part of Regional project) Joint working group with all Leicestershire Districts being established.
		Establish baseline carbon emissions produced by County Council activities. By March 2009	Peter Williams	Green	Leicestershire Carbon management programme launched June 18 th Project Management Board and Core Teams established. On schedule

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MTCS Targets and Priorities- Community Services

REF	High Priorities	We Will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments On Progress
1. MTCS /CS	Improve access to and quality of libraries	Comply with 8 public library standards by 2008.	Nigel Thomas	Achieved	9 PLSS achieved.
		20 new or substantially improved libraries.	Nigel Thomas	Achieved	Achieved.
		Increased library opening hours	Nigel Thomas	Achieved	Achieved. Loughborough open on Sundays
2. MTCS /CS	Enhance the County's museums and tourist sites	New fashion and interactive gallery for Snibston.	Heather Broughton/ Yolanda Courtney	Achieved	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.	Mike Thomson	Green	£950,000 secured for land acquisition and acquisition currently in progress. First phase of works will be to develop Snarestone terminus.
3. 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 currently considering environmental targets. 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/Energy.

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CPA - Resources

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Efficiencies with Shared Services					
CPA Res 1	Deliver Improvements in Efficiency with Shared Services.	Implement County Council Efficiency Programme. From Spring 2008	Brian Roberts/Pat Sartoris	Green	No major issues identified to date with 2008/9 savings. Further work on future years being progressed through update of MTFS.
CPA Res 2		Progress the East Midlands Shared Services Partnership to benefit from joined up back office functions. From March 2008	Brian Roberts	Green	NCC and LCC Cabinet report at the end of July will established a joint committee and approve the internal audit element. Further work is progressing on pensions and transactional finance.

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		Complete the 'asset challenge' to review and make more effective and shared use of property assets. Asset challenge now underway	Steve Siddons	Green	Project on programme to complete a review of the whole of council's estate by March 2009
CPA Res 3		Explore opportunities for shared services with county/districts in context of new MAA/LAA efficiency target and delivery plan. NI 179. From Spring 2008	Chris Tambini	Green	Target agreed with GOEM and approach to identifying savings opportunities has been agreed with partners.
Equalities					
CPA Res 4	Implement Council equalities plans	Agree revised targets and actions to encourage more women and BME staff into senior management. September 2008	Simon Nearney	Achieved	Women – outturn for 07/08 was 43.68%. Target for 08/09 is 45%. BME – outturn for 07/08 was 2.19%. Target for 08/09 is 3.25%. Target and actions have been agreed by the

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People Strategy					
CPA Res 5	Improve the Council's corporate approach to HR management and workforce planning including revised learning and development and recruitment and selection policies.	Implement plans for a new County Council People Strategy and workforce priorities. From April 2008	Simon Nearney	Achieved	People Strategy priorities and actions agreed by CMT and Employment Committee. PS Board had it's first meeting on 21.5.08.
CPA Res 5		Establish new Programme Board to oversee delivery of the People Strategy and supporting actions. April 2008	Liz Clark	Achieved	The People Strategy Board (PSB) was established in May 2008, chaired by the Director of CYPS, and with representation from all departments.
CPA Res 6		Implement the HR/ESC review and complete the people management transformation programme February 2009	Liz Clark/Simon Nearney/Roderick O'Connor	Green	The project is on track and new structures / ways of working will be in place by February 2009.

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	Priority	We will Achieve	Responsible officer	Red/ Amber Green/ Achieved	Comments on progress
CPA Res 7		Review Council Management Development Programme (MDP) and approach to coaching and mentoring. October 2008	Simon Nearney	Green	Review agreed by the PS Board on 1.7.08. Review will include MDP, competency framework, electronic process, PDR process, and role of LCC manager.
CPA Res 8		Deliver People Strategy priorities on:- March 2009	Simon Nearney	Green	People Strategy priorities agreed, action plan developed and work is progressing.
CPA Res 9		An effective Recruitment and Retention Strategy (R&RS) ; July 2008	Simon Nearney	Green	R & RS presented to the PS Board on 1.7.08. Action plan being developed and resources being identified to progress actions.
CPA Res 10		Widening our recruitment pool; January 2009	Simon Nearney	Amber	Part of the R & RS stated above. Council is using different methods of advertising.

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CPA Res 11		Modernising our recruitment processes. April 2009	Simon Nearney	Green	Oracle will be implemented in April, 2009. Oracle is currently being configured.
CPA Res 12		Developing and implementing a corporate approach to workforce planning. November 2008	Simon Nearney	Green	Workforce Planning template being developed and will be available for consultation 1.9.08
CPA Res 13		Managing high performance through a more robust approach to employee performance management October 2008	Simon Nearney	Green	6 employment policies are being reviewed – probation, capability, discipline, grievance, dignity at work and attendance. Manager training to take place later in 2008.
CPA Res 14		Review PDR process January 2009	Simon Nearney	Green	PSB Board on 1.7.08 agreed to review the PDR process.

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Achieved - Completed on time or ahead of schedule

CPA Improvement Plan and Medium Term Strategy Monitoring Quarter 1 2008/2009

	Priority	We will Achieve	Responsible officer	Red/ Amber Green/ Achieved	Comments on progress
CPA Res 15	Customer First/Satisfaction	Implement new customer service strategy including partnership agency roles in community based facilities in support of high level LAA outcome. From May 2008	Roderick O'Connor	Amber	An initial workshop has been held between senior officers and CMT. Specific scoping work will commence on this in July.
CPA Res 16		Implement the next phase of the customer first programme including new customer service centres and further streamlining of customer access. From Autumn 2008	Simon Lawrence	Amber	The current programme plan for phase 2 Customer First indicates that go-live will be April 2009
CPA Res 17	Environment Sustainability	Deliver our environmental purchasing action plan/priorities. Actions underway – target milestones set for September 2008	Fiona Holbourn	Green	Progress report submitted to Scrutiny Commission 18/06/08 confirming that March 08 actions achieved and that progress underway on Sept 08

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CPA Improvement Plan and Medium Term Strategy Monitoring Quarter 1 2008/2009

	Priority	We will Achieve	Responsible officer	Red/ Amber Green/ Achieved	Comments on progress
					target milestones
CPA Res 18		<p>Deliver the energy and water strategy and invest in energy efficiency through the invest to save fund.</p> <p>Actions underway</p>	David Cragg	Green	Base lining Data. Progressing good housekeeping programme. Limited invest to save work pending outcome of Asset Management and Secondary/Primary Schools Strategic Reviews.
CPA Res 19	Deliver improvements in customer service and develop customer service centres to provide customer feedback at corporate level.	<p>Re-engineer corporate complaints/ comments process as part of phase 2 of Customer First.</p> <p>Spring 2009</p>	Simon Lawrence/ David Morgan	Green	The Customer First programme is on track to deliver a revised corporate complaints process as part of Phase 2.
CPA Res 20		Use customer service centres to improve collection and reporting of customer feedback/trends. Autumn 2008	Liz Clark	Amber	Significant management information is being provided from the Customer Service

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CPA Improvement Plan and Medium Term Strategy Monitoring Quarter 1 2008/2009

	Priority	We will Achieve	Responsible officer	Red/ Amber Green/ Achieved	Comments on progress
					Centre. This is starting to be used to shape service provision. Information about corporate complaints will be collected through the CSC by Spring 2009. Further work is planned for Autumn 2008 to address wider collation of customer feedback.

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CPA Improvement Plan and Medium Term Strategy Monitoring Quarter 1 2008/2009

MTCS targets and priorities - Resources

REF	High Priorities	We Will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments On Progress
1. MTCS/RES	Implement the next phase of our Human Resources Strategy	Investor in People status for all services	Liz Clark	Red	A number of departments have not achieved IIP status.
		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	Outturn for 07/08 was 8.86 days lost on average per employee. Qtr 1 performance was 8.71 days.
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	Achieved	This target was achieved one year early. Latest projection indicates the target will be over achieved by £10m.
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	BME employees in the workforce – 5.0%. Disabled employees – 3.6%. Targets agreed by Equalities Board
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	Amber	CSC now established in HTWM and using Customer Relation Management (CRM) technology to embed new processes and provide query resolution.
		80% users satisfied with customer experience.	Roderick O'Connor	Amber	Systems for tracking customer satisfaction being developed

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CPA Improvement Plan and Medium Term Strategy Monitoring Quarter 1 2008/2009

	25% increase in hours the Council can be contacted for services provided by the CSC.	Roderick O'Connor	Amber	<p>Trading hours of the Customer Service Centre have been changed to deliver extended hours to meet customer needs. CSC is now open an extra hour per day. Opening times are 8am-6pm from Monday until Friday.</p> <p>Total hours previously =42 hours Revised hours = 50 hours Total increase 16 hours</p> <p>Therefore a 19% increase. The team will continue to proactively examine opportunities to extend the service to achieve target.</p>
	Top quartile public satisfaction with the Council.	Roderick O'Connor	Amber	Cabinet approved an action plan in October 2007 aimed at improving the Council's Public Satisfaction score.

*Note - these targets have changed to 5% and 3.6% respectively - agreed by the Equalities Board on 29/7

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CPA Improvement Plan and Medium Term Strategy Monitoring Quarter 1 2008/2009

CPA Improvement Plan - Chief Executives Department

Ref	Priority	We will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments on Progress
Two-tier Working					
CPA CEX 1	Work with the District Councils and City Council to explore a more collaborative style of working and use the County Council's capacity to assist partners in their leadership roles.	Work with Leicester City Council to develop cross City and County capacity for governance, strategy and delivery through a leadership group, a new Multi- Area Agreement (MAA) on economic issues, New Growth Points funding and, subject to a current study, a City Development Company. From Spring 2008	John Sinnott/Andy Robinson	Green	Creation of EDC agreed by City and County Council Cabinets. MAA being prepared for October submission. Leadership Group arrangements being finalised.

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CPA Improvement Plan and Medium Term Strategy Monitoring Quarter 1 2008/2009

Ref	Priority	We will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments on Progress
CPA CEX 2		Continue to develop the pattern of County Council, City Council, Rutland and District Councils meeting together regularly at Senior Member and Chief Executive level. Ongoing	John Sinnott	Green	Pattern of meetings at Senior Member and Chief Executive level continue to be developed positively.
CPA CEX 3		Work with the Leadership Centre to improve joint County/District Leadership. Spring 2008	Andy Robinson	Amber	Proposals currently being developed by Leadership centre but progress slow.

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CPA Improvement Plan and Medium Term Strategy Monitoring Quarter 1 2008/2009

Ref	Priority	We will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments on Progress
CPA CEX 4		Work collaboratively with District Councils to jointly implement priorities for places agreed together in the Sustainable Community Strategy and Local Area Agreement. From Spring 2008	Andy Robinson	Amber	Approach agreed in principle but detailed discussions being undertaken on a one to one basis to agree detail.
CPA CEX 5		Work together with District Councils and other partners to agree and implement a new Leicestershire Performance Management Framework to underpin joint delivery of the Community Strategy and Local Area Agreement.	Andy Brown	Green	First version of new Performance Management Framework and Guide produced through SSOG Performance Group.

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CPA Improvement Plan and Medium Term Strategy Monitoring Quarter 1 2008/2009

Ref	Priority	We will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments on Progress
		From Spring 2008			
CPA CEX 6		Implement a jointly agreed protocol for working at District Level as part of the new performance framework including where District LSPs lead on delivering place based priorities. From Spring 2008	Andy Robinson	Amber	Protocol agreed and detailed discussions being undertaken on a one to one basis to agree details.

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CPA Improvement Plan and Medium Term Strategy Monitoring Quarter 1 2008/2009

Ref	Priority	We will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments on Progress
Performance Management					
CPA CEX 7	Develop our performance management approach to meet the new national performance framework including CAA; and improve integration of performance and resource management.	Establish new Corporate Performance Function and process combining both Council and partnership performance management. New arrangements to be phased in from 1 st quarter 2008/09	Tom Purnell/ Andy Brown	Green	New corporate function established (Performance & Improvement Team) and work underway to combine corporate and partnership PM, including through extending the capabilities of the TEN system.

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Ref	Priority	We will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments on Progress
CPA CEX 8		<p>Agree with partners' new arrangements and framework for performance management to meet the requirements of LAA (2) and the CAA. This will involve consideration of how greater integration of performance and resource management can support LAA delivery and that performance management is driven by better citizen intelligence.</p> <p>Summer 2008</p>	Andy Brown	Amber	<p>A number of elements now in place to support LAA2 delivery planning. Further work required on SCS delivery and CAA when new CAA guidance published and to develop improved citizen intelligence.</p>

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CPA Improvement Plan and Medium Term Strategy Monitoring Quarter 1 2008/2009

Ref	Priority	We will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments on Progress
CPA CEX 9		Prepare County Council delivery plan to identify how we will deliver our priorities in the SCS/LAA and other strategic plans such as the Childrens Plan. Sept 2008	Andy Brown	Green	Work to produce County Council Delivery Plan now commencing following agreement of new SCS and LAA2 targets.
CPA CEX 10		Develop and implement enhanced performance management of partnerships in the context of delivering the new Sustainable Community Strategy and Local Area Agreement. Summer 2008	Nicole Rickard	Amber	Partnerships Guidance and Partnership Self Assessment Toolkit revised. About to begin programme of meetings with all key LT partners to ensure alignment of key documents and encourage use of the Guidance and Self Assessment Toolkit. (Partnerships Manager in post from mid-August)

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Ref	Priority	We will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments on Progress
CPA CEX 11		Improve our understanding and intelligence of customer experience and perceptions of local services. Spring 2009	Harry Mistry	Amber	The new Place Survey will be carried in Autumn with the results will be reported in February/March.
Overview and Scrutiny					
CPA CEX 12	Further develop contribution from overview and scrutiny	Develop action plan and implement actions to respond to the review recommendations Summer 2008	David Pitt/David Morgan	Green	Review completed and findings reported to the Scrutiny Reference Group in June
CPA CEX 13		Develop action plan and implement actions to respond to the review recommendations Summer 2008	David Pitt/David Morgan	Green	Draft Action Plan agreed by the Scrutiny Reference Group and discussed with Leader . A report is to be submitted to the Scrutiny Commission on 3rd September outlining progress made in implementing the recommendations and timescales for achieving outstanding actions.

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CPA Improvement Plan and Medium Term Strategy Monitoring Quarter 1 2008/2009

Ref	Priority	We will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments on Progress
Member Training and Development					
CPA CEX 14	Progress plans to address member development.	Member Development and Learning Working Party to review and make recommendations on improvements to existing arrangements for member training/development. Summer/Autumn 2008	David Pitt/Graeme Wardle	Green	Work to take place during Summer with view to reporting to SCG, Leaders and Member Learning and Development Working Party in the autumn
CPA CEX 15		PDR opportunity to be reoffered to all members to identify refreshed training needs/requirements. Summer 2008	Graeme Wardle	Achieved	All Members offered the opportunity of a PDR with Margaret Martin in May/June 2008 A total of 10 Members took up the offer

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CPA Improvement Plan and Medium Term Strategy Monitoring Quarter 1 2008/2009

Ref	Priority	We will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments on Progress
CPA CEX 16		<p>Refreshed training/development opportunities to be made available to cover areas identified in the report including equalities, performance, data quality, risk management and budgeting.</p> <p>Summer 2008 on-going</p>	Graeme Wardle plus service leads	Green	<p>Continued with programme of learning and development including Standards, ICT, and Health orientated events;</p> <p>Equalities</p> <p>Members have had the opportunity to attend a Master Class on Equality and Diversity, a Workshop on Disability and a one day workshop on “Do faiths matter? The role of faith in the County” this was mounted on three separate occasions.</p> <p>Further events are planned to brief/train Members now that the latest Equality and Diversity Strategy has been agreed (july 2008)</p>

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Ref	Priority	We will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments on Progress
					<p>Performance Management and Data Quality</p> <p>Briefing sessions have been held on SCS and LAA2</p> <p>It is intended to run further briefings late October early November picking up the new Planning and Performance Management arrangements required to deliver the SCS and LAA2 outcomes and priorities</p> <p>Risk Management</p> <p>Corporate Governance training arranged for September</p> <p>A session for all Members will be held in the autumn</p> <p>Budget</p> <p>Briefing sessions were held in the run up to the 2008/09 budget.</p>

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Ref	Priority	We will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments on Progress
					Further sessions will be run this year in preparation of the budget 2009/10.
CPA CEX 17		Devise new development and training offer to be made available to all new and existing members after County Council election. Autumn 2008 (implementation following County Council elections)	Graeme Wardle	Green	First draft of training plan post elections drawn up. This will need discussing and agreeing at the Member Development Working Party and linking into the review of Member Development above.

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CPA Improvement Plan and Medium Term Strategy Monitoring Quarter 1 2008/2009

Ref	Priority	We will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments on Progress
Equalities					
CPA CEX 18	Implement Council equalities plans	Implement new action plan to achieve level 3 of the Equality Standard December 2008	Nicole Rickard/Sally Edwards	Amber	Action Plan developed and agreed by Equalities Board (EB). Reporting on an exception basis at each EB Meeting Public consultation completed on Equality and Diversity Strategy. Schedule of interviews for assessment visit provided (Also in process of developing a response to the consultation on the new Equality Framework for Local Government)
CPA CEX 19	Customer first/Satisfaction	Implement the MORI resident satisfaction action plan. From October 2007	Andy Brown	Green	The MORI action plan contained a wider range of actions and recommendations grouped in five areas:- Improving partnership communications; Improving service perceptions amongst non-users; Ensuring improvements in visible public services such as cleaner/greener, ASB, waste and

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CPA Improvement Plan and Medium Term Strategy Monitoring Quarter 1 2008/2009

Ref	Priority	We will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments on Progress
					<p>recycling using the new LAA; Ensuring improvement in targeted Council services including customer services, libraries and waste sites;</p> <p>Maintaining perceptions for efficiency, trust and value for money.</p> <p>Some of these are reported elsewhere (see below). The MORI recommendations have informed the new LAA and the Council's own service plans and the improvements reported in the Annual Report.</p> <p>New Place Survey this autumn will test some elements of public perception.</p>
CPA CEX 20		Improve communication of partnership activity and the Council's corporate communications	Gayle Wells/Andy Robinson	Green	Corp. Communication Strategy Action Plan progressing. Additional plan produced to address findings of Residents' Survey and MORI also progressing steadily across all areas

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CPA Improvement Plan and Medium Term Strategy Monitoring Quarter 1 2008/2009

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		through implementation of an updated Communications Strategy. From February 2008			

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CPA Improvement Plan and Medium Term Strategy Monitoring Quarter 1 2008/2009

MTCS targets and priorities- Chief Executives Department

REF	HIGH PRIORITIES	WE WILL ACHIEVE	Responsible Officer	Red/Amber/Green/Achieved?	Comments On Progress
1. MTCS/CEX	Deliver our commitment to equalities issues	Set and meet equality targets and objectives for all relevant service areas.	Nicole Rickard	Amber	Equality and Diversity Monitoring Guidance developed Corporate Terms of Reference produced for Departmental Equalities Groups Guidance produced on EIAs and Assessment of Relevance completed by each Department Accessible Information guidelines developed
2 MTCS/CEX	Reduce overall crime – particularly violent crime and hate crime	A reduction in British Crime Survey comparator crime by 17.1% by 31 March 2008 LAA 7.1	Phil Hawkins	Ended in March 2008 Performance at end of the year was Red and has been previously reported on.	'BCS Comparator crime' no longer measured following introduction of National Indicators and APACs.
3 MTCS/CEX	Reduce domestic violence	Reduce domestic violence Increase the number of domestic violence incidents reported to the police by March 2009 by 5%. A reduction in detected	Jane Taylor / Phil Hawkins	Amber	Data for Q1 for reported incidents is still awaited. Percentage committed by repeat offenders is slightly over target, new measures including Specialist Domestic Violence Courts (SDVCs),

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		domestic violence offences committed by repeat offenders by 33%. LAA 7.2 & 7.3			Multi-Agency Risk Assessment Conferences (MARACs), and Independent Domestic Violence Advisors (IDVAs) will contribute to a reduction in this.
4 MTCS/CEX	Reduce offending by prolific offenders	A reduction in the number of offences committed by prolific and other priority offenders by 18.7% LAA 7.6 & 7.7	Trevor Worsfold / Phil Hawkins	LAA7.6 Achieved (first cohort), LAA7.7 Green (second cohort)	7.6 - Indicator completed in Q2 2007 - target achieved. 7.7 (Second Cohort) on track – 91% at March 2008.
	Build respect in communities and reduce anti-social behaviour	Establish common recording system for anti-social behaviour and set reduction targets in 2006/07 LAA 7.15	Steve Boulton/ Phil Hawkins	Achieved/Ended in March 2008	Common system still being developed through ICSB. No data Available Proxy measure of criminal damage in priority neighbourhoods used for 2007/08. Target achieved. No further targets set, as impact on Anti-social behaviour to be measured using NI24 within LAA2.

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5 MTCS/CEX	Reduce harm caused by illegal drugs and alcohol misuse	An increase of drug users in treatment to 65% in 2007/08 and increase in the seizures of Class A drugs LAA 7.21& 7.22	Debra Cunningham Ian Coulton / Debra Cunningham	7.21 Ended in March 2008 Performance was recorded as Red and has previously been reported upon. 7.22 No Q1 data available End of year performance was Red, with a reduction on previous year.	7.21 – No longer measured following introduction of national indicators, and inclusion of NI40 in LAA2. At the end of the year the Local Delivery Plan target was met, however the stretch partnership target was not. 7.22 –2008 Q1 data available October.
6 MTCS/CEX	Prevent offending and re-offending by young people	A reduction of first time entrants to the youth justice system by 6% by 2009. LAA 7.25 An increase in the proportion of young people with a reprimand prevented from further offending by 6% by March 2009. LAA 7.26	Wendy Poynton	7.25 Green 7.26 Achieved.	7.25 This indicator is in 2 cohorts. First cohort between 01/4/06 and 30/6/06. Second cohort between 01/4/07 and 30/6/07. This indicator is only measured annually - next measurement is in June 2008 and data will be available in mid-August 2008. 7.26 Indicator ended March 2008 – target was achieved with an overall reduction of over 30%. This will be

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					replaced by NI111 in new National Indicator set. Guidance on measurement awaited.
	Reduce the fear of crime and anti-social behaviour and improve confidence in the criminal justice system	A reduction in the fear of crime and anti-social behaviour to 20% or less LAA 7.27.1-3 inclusive & 7.20	Heather Munro / Phil Hawkins	Ended in March 2008. Performance at March 2008 – Green (data usually available 5 months after the end of the quarter)	7.27 – No targets set beyond March 2008, as not part of new National Indicator set. 7.20 Only measured bi-annually – now as NI17 through Place Survey.
7 MTCS/CEX		An increase in public confidence in the criminal justice system to 54% in 2006/07 – further targets to be set for subsequent years LAA 7.29	Heather Munro / Phil Hawkins	Previous position (2007/8 Q3): Red.	Information available 5 months after the end of the quarter No current data available – previous position (2007/8 Q3): Red.
8 MTCS/CEX	Reduce vulnerability and assist people to feel safe within priority neighbourhoods	Targets to be set for priority neighbourhoods by September 2006 LAA 7.30	Keith Aubrey / Phil Hawkins	Indicator ended March 2008. Achieved	Proxy measure of 'BCS comparator crime' (see 2 MTCS/CEX) in priority neighbourhoods used for 2007/08. 9% Reduction achieved. 'BCS comparator crime' no longer measured following introduction of NIs and APACs.

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