

**Q2 CPA Action Plan & MTCS Commitments-Red Risks and Summary Of Changes In Risk Status Since Q1
Appendix 1**

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

Red Commitments

REF	High Priorities	We Will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments On Progress
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 significantly 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). So far this year we have approved 16 new carers and lost 21. The approval of suitable foster carers remains very challenging but we have been able to increase enquiries from those interested in becoming carers year on year .Unfortunately, many withdraw when they fully understand the challenges of the task. We are continuing with our active recruitment strategy and are now using a foster care focus group to enable prospective carers to have contact with existing carers at a very early stage in their application.

**Q2 CPA Action Plan & MTCS Commitments-Red Risks and Summary Of Changes In Risk Status Since Q1
Appendix 1**

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

REF	High Priorities	We Will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments On Progress
LAA 1.2.2 CYP		Increase the number of under 18's in drug or alcohol treatment by 120 young people LAA 1.2.2	James Fox	Red (Amber at Q1)	From the initial Quarter 1 figures of 53, only 10 more young people attended the treatment programme during July and August and therefore the indicator has changed to red to reflect the risk to meeting the target of 174. An emergency meeting is being convened to look at ways to manage the risk

**Q2 CPA Action Plan & MTCS Commitments-Red Risks and Summary Of Changes In Risk Status Since Q1
Appendix 1**

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

REF	High Priorities	We Will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments On Progress
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	Red	<p>The reported caseload of AA "Cases in Payment" is as at Feb 08 the latest available from DWP. This is an increase of 930 over the previous quarter to Nov 07. The number of new cases were 830 in the 3 months up to Feb 08 (690 in prev 3 months) , showing the positive results of promotional activities.</p> <p>Feb 08 caseload reported here is 629 cases below the 60% STRETCH target, and 238 below the NON STRETCH target.</p>

**Q2 CPA Action Plan & MTCS Commitments-Red Risks and Summary Of Changes In Risk Status Since Q1
Appendix 1**

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

REF	High Priorities	We Will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments On Progress
7. MTCS/ASC (cont)	Maximise older people's income - increase take up of benefits (cont)	Increase housing benefit recipients by 996 (10%) LAA 5.10	Sheila Rochester	Red	<p>The caseload reported here is as in Aug 08, being sum of caseload reported by the 7 districts in the county. The figure represents a net increase of 80 cases over the previous quarter, and is 210 cases below the 60% target and 470 cases below the STRETCH target for this quarter.</p> <p>Freephone facility from 15 to 26 Sep 08 publicised in Leicestershire Matters is likely to generate more referrals. Each of the 7 Districts are providing resource for 2 days each to answer calls from any district.</p> <p>Data scans normally available from DWP for districts to work from have not been available due to restrictions on data transfers to DWP, following some sensitive national incidents.</p> <p>Renewed efforts to promote benefits are taking place based on plans that have successfully worked in the past, and 3 of the 7 districts have a dedicated Benefits Uptake team</p>
		Increase council tax benefit recipients by 3400 (17.5%) LAA 5.11	Sheila Rochester	Red	<p>The caseload reported here is as in Aug 08, being sum of caseload reported by the 7 districts in the county. The figure represents a net increase of 187 cases over the previous quarter, and is 711 cases below the 60% target and 955 cases below the SMART target for this quarter.</p>

**Q2 CPA Action Plan & MTCS Commitments-Red Risks and Summary Of Changes In Risk Status Since Q1
Appendix 1**

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

REF	High Priorities	We Will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments On Progress
					<p>Freephone facility from 15 to 26 Sep 08 publicised in Leicestershire Matters is likely to generate more referrals. Each of the 7 Districts are providing resource for 2 days each to answer calls from any district.</p> <p>Data scans normally available from DWP for districts to work from have not been available due to restrictions on data transfers to DWP, following some sensitive national incidents.</p> <p>Renewed efforts to promote benefits are taking place based on plans that have successfully worked in the past, and 3 of the 7 districts have a dedicated Benefits Uptake team.</p>
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.
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.

**Q2 CPA Action Plan & MTCS Commitments-Red Risks and Summary Of Changes In Risk Status Since Q1
Appendix 1**

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

REF	High Priorities	We Will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments On Progress
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.	7.21 – 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 Ended IN March 2008	No longer measured following introduction of national indicators. End of year performance 2007 2008 was Red , with a reduction on previous year.
7MTCS/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	Measured nationally. Red	This indicator is not measured on a local level any more. It is only measured at a national level. The data is available 5 months after the end of the quarter. Q4 07/08 figure is 48%.

**Q2 CPA Action Plan & MTCS Commitments-Red Risks and Summary Of Changes In Risk Status Since Q1
Appendix 1**

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

Commitments which are now Amber That Were Green Last Quarter

REF	High Priorities	We Will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments On Progress
4. MTCS/ASC	Modernisation of day services for people with learning disabilities	Completion of our service modernisation programme	Sue Disley	Amber (Green at Q1)	ASC continue to close the large day centres and move towards smaller localised bases in most areas. Most recently we have opened bases in Loughborough and Shepshed. It is more difficult finding bases in the Birstall/ Thurmaston areas which has stalled progress for Charnwood. The next priorities are for modernisation of Hinckley and Coalville.
2.MTCS/CS	Enhance the County's museums and tourist sites	Secure funding for next phase of the Ashby Canal.	Mike Thomson	Amber (Green at Q1)	Application submitted to EMDA for Snarestone connection.
CPA Res 1	Deliver Improvements in Efficiency with Shared Services.	Implement County Council Efficiency Programme. From Spring 2008	Brian Roberts/Pat Sartoris	Amber (Green at Q1)	2008/9 savings are broadly on target and departments are working up their 2009/10 programmes. Initial assessment indicates risks surround some of these projects
CPA Res 2		Progress the East Midlands Shared Services Partnership to benefit from joined up back office functions. From March 2008	Brian Roberts	Amber (Green at Q1)	(i) Change in personnel at NCC has led to slower than hoped for progress. NCC Shared Transactional Finance Business Case has been developed and agreed by NCC Chief Officers. The next step is Member approval. (ii) The internal audit project is progressing with key decisions required in October/November. (iii) Pensions work will be progressed following Member approval of the Finance Business Case.

**Q2 CPA Action Plan & MTCS Commitments-Red Risks and Summary Of Changes In Risk Status Since Q1
Appendix 1**

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

REF	High Priorities	We Will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments On Progress
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	Amber (Green at Q1)	The work to develop the Sub regional economic development activity through the Leadership Group and Economic Development Company (EDC) is proceeding well. District Councils have agreed a representative on the Leadership Board which meets for the first time on the 31st October and to match fund contributions towards running the leadership function. There is one place on the EDC but District Councils may have difficulty in matching the proposed financial contribution. The approach to developing the Sub Regional RIEP programme using an independent facilitator (through the Leadership Centre) was successful with leaders of all 10 Authorities in the sub region working through 3 working groups to agree the programme.
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	Amber (Green at Q1)	Work to produce County Council Delivery Plan now commencing following agreement of new SCS and LAA2 targets. LAA2 Refresh process likely to mean delaying agreeing final Council delivery Plan

**Q2 CPA Action Plan & MTCS Commitments-Red Risks and Summary Of Changes In Risk Status Since Q1
Appendix 1**

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

REF	High Priorities	We Will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments On Progress

**Q2 CPA Action Plan & MTCS Commitments-Red Risks and Summary Of Changes In Risk Status Since Q1
Appendix 1**

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

Commitments Now “Green” That Were Amber Last Quarter

REF	High Priorities	We Will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments On Progress
5. MTCS/CYP	Increase academic achievement – particular focus on Key Stages 2 and 4 and underachieving groups	Increase the average point scores achieved by 6 points, 10 points and 21 points over the next three years LAA 1.3.1	Tony Mulhearn	Green (amber at Quarter 1)	The agreed target for 2008 was 375, which has been exceeded based on provisional data currently available (Oct 2008).
LAA 1.2.4		Increase the percentage of young people with a reprimand prevented from further offending from 64% to 70% LAA 1.2.4	Phil Hawkins	Green No info last time	Final measurement available July 2009. Interim monitoring shows performance is on track. (Shared with Safer Communities indicator 7.26)
CPA ASC 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	Green (Amber at Q1)	County Integrated partnerships for older People (CIPOP) oversee the delivery of the Ageing Well Strategy. Good progress is being made against all objectives for 2008/9
CPA ASC 2		Develop new extra care housing provision;	Mick Connell/ Sheila Rochester	Green (Amber at Q1)	Current provision is on target. A revised strategy for extra care has been drawn up for

**Q2 CPA Action Plan & MTCS Commitments-Red Risks and Summary Of Changes In Risk Status Since Q1
Appendix 1**

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

REF	High Priorities	We Will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments On Progress
		Ongoing - annual targets set			2008-2018 and will be reported to Cabinet shortly this will increase extra care to over 800 by 2018. Investment has been made in existing schemes to include waking night staff by the County Council to enhance the services provided in each scheme
CPA ASC 4		Deliver against appropriate new LAA targets in new LAA vulnerable people and places theme and existing reward targets on benefit take-up and older people in receipt of Direct Payments.	Mick Connell/ Sheila Rochester	Carers (NI135) = Green (Amber at Q1)	The number of carers assessed or reviewed is such that the proportion compared to the number of service users is 32.4%. which is above the target of 29.9%.
1. MTCS /CS	Enhance the County's museums and tourist sites	Complete programme to revitalise Bosworth Battlefield.	Heather Broughton/ Yolanda Courtney	Achieved Was showing amber at Quarter 1	Visitor Centre, Exhibition and HLF related work completed to target.
2. MTCS/RES	Deliver our commitment to equalities issues	An increased % of ethnic employees in the workforce to 5.5%* and disabled employees to 3.8%.*	Simon Nearney	Green (Amber at Q1)	BME employees in the workforce – 5.0%. Disabled employees – 3.6%. Targets agreed by Equalities Board. On target.
3. MTCS/RES	Improve public access to Council services including a new	A new CSC in place during 2006/07 – 80% queries resolved at first	Roderick O'Connor	Green (Amber at Q1)	Customer Service Centre implemented. 65% enquiries resolved at first point of contact to date. We continuously review of end to end processes to

**Q2 CPA Action Plan & MTCS Commitments-Red Risks and Summary Of Changes In Risk Status Since Q1
Appendix 1**

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

REF	High Priorities	We Will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments On Progress
	Customer Service Centre (CSC)	point of contact.			increase resolution at first point of contact.
CPA CEX 3	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 the Leadership Centre to improve joint County/District Leadership. Spring 2008	Andy Robinson	Green (Amber at Q1)	The approach to developing the Sub Regional RIEP programme using an independent facilitator (through the Leadership Centre) was successful with leaders of all 10 Authorities in the sub region working through 3 working groups to agree the programme.
CPA CEX 6	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	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	Green (Amber at Q1)	Protocol agreed with Districts. See commentsAs above on alignment between County and District SCSs. Report on key issues arising from individual meetings with Districts to District Chief Executives Meeting in November.
CPA CEX 10		Develop and implement enhanced performance management of partnerships in the context of delivering the new Sustainable Community Strategy	Nicole Rickard	Green (Amber at Q1)	Partnerships Manager appointed in August 2008. RIEP bid in preparation around improved partnership working. Leicestershire Together Governance Framework updated to reflect the SCS chapters and the key partnerships responsible for delivering the outcomes in these chapters. Partnerships Guidance document revised. Partnership Self Assessment on-

**Q2 CPA Action Plan & MTCS Commitments-Red Risks and Summary Of Changes In Risk Status Since Q1
Appendix 1**

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

REF	High Priorities	We Will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments On Progress
		and Local Area Agreement. Summer 2008			line forms reviewed and updated
CPA CEX 11		Improve our understanding and intelligence of customer experience and perceptions of local services. Spring 2009	Harry Mistry	Green (Amber at Q1)	<p>The fieldwork for new Place Survey is currently underway, the weighted results and high level analysis will be available in February/March 2009.</p> <p>Developments are underway to better understand customers under the Customer Insight/Intelligence Project. This includes reviewing levels of public satisfaction in surveys completed across the County Council.</p> <p>The Leicestershire Town and Village Centres Study and Business Survey have been completed - results available December 2009.</p>

**Q2 CPA Action Plan & MTCS Commitments-Red Risks and Summary Of Changes In Risk Status Since Q1
Appendix 1**

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

REF	High Priorities	We Will Achieve	Responsible Officer	Red/ Amber Green/Achieved	Comments On Progress
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	Achieved (Green at Q1)	SCG, Group Leaders and Member Learning and Development Working Party have received reports on revised Member Development Strategy and work is continuing to implement the recommendations.
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 domestic violence offences committed by repeat offenders by 33%. LAA 7.2 & 7.3	Jane Taylor / Phil Hawkins	Green (Amber at Q1)	Performance is on target for both indicators: 7.2 The number of Domestic Violence Incidents reported to the police is 3,436 for April – September 2008 (target for year is 6,188). 7.3 The percentage of detected domestic violence offences committed by repeat offenders is 14.5% (target for year is 20%).