


Leicestershire County Council
and Leicestershire Together

Annual Performance Report

2008/09

 *Council of the Year 2009*

LEICESTERSHIRE
together 

Annual Performance Report 2008/9

Contents

Introduction	4
Part 1: Performance Summaries	5
Local Government Chronicle Council of the Year	5
Comprehensive Performance Assessment 2009	6
Medium Term Corporate Strategy Achievement: Summary	8
Partnership Priorities - Local Area Agreement 1 Reward Targets	8
Partnership Priorities - Local Area Agreement 2 Progress	9
Theme Progress	10
Economic Development & Enterprise	10
Transport	10
Safer Communities	11
Vulnerable and Older People	12
Healthier Communities	12
Children and Young People	13
Climate Change and an Attractive Environment	14
Waste	14
Stronger, More Cohesive Communities	15
Culture and Better, Less Vulnerable Places	15
County Council Performance Management	17
Environmental Priorities and Performance Management	17
Value for Money/Efficiency	19
Equalities	20

Part 2: Performance Indicator Dashboard

24

- Performance Indicator Dashboard 24
- How to read the performance graphs 24
- Comparisons with other authorities 25
- Performance by theme 26
- Place Survey – Perception Figures 27

- Economic Development, Enterprise & Transport 28
- Safer Communities 30
- Vulnerable and Older People 31
- Healthier Communities 32
- Children and Young People 33
- Climate Change, Environment & Waste 35
- Stronger Communities 36
- Culture & Better, Less Vulnerable Places 37
- Efficient & Effective Services 38

Appendix 1 Comprehensive Performance Assessment Scorecard 2009

Appendix 2 Local Area Agreement 1 – Reward Projection

Annual Report

Introduction

This Performance Report looks back on the performance of the County Council and the Leicestershire Together Partnership during 2008/09. At the start of the year there was the biggest change in the arrangements for reporting on local authority and local area performance for over a decade. In particular, a new National Indicator Set of performance measures introduced a range of cross-cutting and often cross-agency measures and the Leicestershire Together Partnership produced a new Sustainable Community Strategy with a range of new outcome priorities for the area against which to judge performance.

2008 also saw the introduction of a new Local Area Agreement containing 60 targets and indicators, some of which were refreshed in February 2009. All of this, together with the completion of the reward targets in LAA1, the last year of the Comprehensive Performance Assessment regime and the beginning of the new Comprehensive Area Assessment system provides the platform for a more comprehensive performance report this year.

The year has also seen the abolition of the old, Council service based, Best Value Performance Indicators, leaving councils free to decide what other indicators to collect and report on locally. As a result, the Council has reviewed its local indicators and is introducing a range of new measures such as those on environmental performance reporting and equalities.

The changes also mean that for this year it is often not possible to report year on year progress against previous figures. In addition, for a number of indicators no targets have yet been set as performance is still being benchmarked. The new and more complex national indicator set also means that for this first year it is taking longer to collate the comparative performance information from other counties. This means that only limited comparator information is contained in this report. Separate comparative information will be made available as soon as this is available on the County Council website alongside this report.

The new National Indicator Set also covers the performance of a variety of agencies and different periods. The Council is co-ordinating this locally on behalf of Leicestershire Together. Details are published quarterly on the TEN Performance System via the Leicestershire Together website. The national Data Interchange Hub also publishes national data containing comparative performance for Leicestershire and other areas. The Performance Report therefore contains a selection of the key indicators related to Council priority areas and services.

This Annual Performance Report includes progress against the commitments set in our Medium Term Corporate Strategy to 2009, as well as performance against the priorities of the Council and its partners within our Local Area Agreement. With the introduction of the new Comprehensive Area Assessment regime, the report focuses more on the difference made to the lives of people in Leicestershire by the Council working in partnership with other organisations. To reflect this increased focus on partnerships this report also includes the 2008/09 year end position for a variety of national and local performance indicators the authority and its partners use to monitor how well we serve Leicestershire.

The purpose of this report is to make the Council's and the Partnership's performance at the end of the year available to residents and other stakeholders in Leicestershire.

Part 1: Performance Summaries

Local Government Chronicle Council of the Year

During autumn 2008, the Council, following a strong year of progress across its services, entered the prestigious Local Government Chronicle Awards in the main category of Council of the Year. The Council was short listed in November 2008 and visited by senior judges from the Audit Commission and Department for Communities and Local Government in January 2009. In spring 2009, at a gala awards ceremony, the Council was announced as having won the Council of the Year Award. The judges reported they were impressed with how the council had thought creatively about the challenges of delivering services to dispersed communities and praised its vision for the county. Also noted were the Council's low spending per head, outstanding children's services, top five recycling, 3 star social services, innovative highways service and national pilot cultural service.

Additionally, our performance across 129 indicators has been independently compared to other authorities, and Leicestershire has been found by Price Waterhouse Coopers to be, on average, the highest performing county council with a high average performance score and low net budgeted spend per head. More information on this is contained in Part 2.

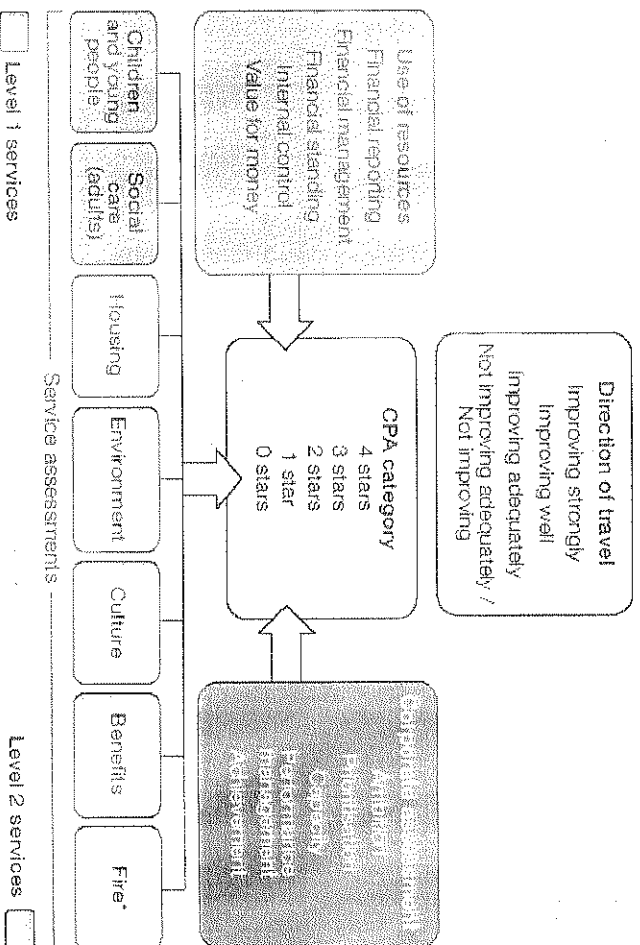
Comprehensive Performance Assessment 2009

The CPA regime concluded its final year of reporting during 2008/09. The regime involves the Audit Commission carrying out a corporate assessment of top tier councils on a three year cycle. The County Council was assessed in autumn 2007 and details of the results were set out in last year's performance report. The report contained just one main improvement area relating to improving relations with District Councils at a strategic level. Progress is set out below.

The corporate assessment is one element in the overall process that leads to a CPA score and category. The other elements (shown opposite) 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.

This process is being replaced from 2009 by the Comprehensive Area Assessment which focuses more on the difference made to the lives of people in Leicestershire by the local authority working in partnership with other organisations.

This year the Direction of Travel and Use of Resources assessments for the Council have continued to identify many areas of good practice, performance and achievement. The Council continues to hold the highest CPA rating of four stars overall and four for Use of Resources and value for money, as well as Improving strongly in the Direction of Travel assessment. Leicestershire is now one of only 15 councils nationally (out of 150) to be awarded the highest possible ratings in



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

(Source: Audit Commission)

both categories and the only one in the East Midlands. A copy of the Council's CPA performance Scorecard is attached as Appendix 1 of this document.

In summary, the direction of travel assessment found:-

Leicestershire County Council is improving strongly. Outcomes are improving in line with the Council's ambitions. Performance is improving at a faster rate than most other councils and almost all of the Council's own and shared targets are met or exceeded. Educational attainments are improving at all ages with summer 2008 GCSE results exceeding targets. Adults and older people are supported well to achieve independence and take control of their lives. More frail older people live at home and more disabled people are working or volunteering. Road safety, waste recycling and crime are all improving. Local data show that bus use and satisfaction with public transport have also increased. Access to services and engagement with local people are increasing with improved centralised and local facilities. Value for money continues to be excellent. The Council's robust planning framework ensures that it remains focused on continuous improvement with its partners. They have a coherent set of plans with agreed priorities and a shared performance management system that focuses on delivering the shared priorities. Joint working with district councils is beginning to improve. The Council has the capacity to deliver its priorities effectively.

The Authority has been progressing well against the Action Plan identified from its Corporate Assessment in 2007. The summary progress against CPA Action plan targets is as follows:

Achieved: 41

Partly Achieved: 20

Not Achieved: 1

The only action not achieved is the LAA1 partnership target to increase take up of benefits by older people. Although take up increased, the overall target was not met.

The Audit Commission, in March 2009, reported that the Council has responded pro-actively to the one area for improvement identified in the 2008 corporate assessment. A joint working protocol has been agreed with district councils and they have been actively involved in developing and agreeing the countywide sustainable community strategy and local area agreement. Progress is also being made in developing shared services and shared premises with some district councils. All partners, including district councils, have signed up to the LAA2 target on efficiencies.

Medium Term Corporate Strategy Achievement: Summary

This is the final report on the Council's improvement priorities set out in its Medium Term Corporate Strategy to 2009, which the Council agreed in March 2006. Responsible Officers have reviewed progress against the targets and commitments in the Medium Term Corporate Strategy - the end year position is as follows:

Achieved: 39

Partly achieved 9

Not achieved: 12

Of the twelve MTCS outcomes not achieved the majority relate to partnership targets from LAA1 regarding safer communities and take up of benefits by older people. The Council, even though making good progress, has yet to achieve its target of Investor in People Status (IIP) for all services and to reach top quartile public satisfaction with the Council. These issues are being taken forward in future improvement plans.

Partnership Priorities - Local Area Agreement 1 Reward Targets

Local Area Agreements set out the highest priorities for an area to be delivered by local authorities and their partners. Leicestershire's first LAA began in 2006 and came to an end at the end of March 2008 with the exception of the LAA1 reward targets, the majority of which came to an end in March 2009.

For LAA 1 reward targets ending in 2008/9 the end of year position suggests:

Targets met: 11

Targets part achieved: 5

Unmet: 14

Not yet known: 4

Overall achievement is likely to result in a reward grant of up to £8 million for the County. These are detailed further in the Performance Indicator section of this report – See Appendix 2.

Partnership Priorities - Local Area Agreement 2 Progress

Leicestershire's second Local Area Agreement commenced in April 2008. The agreement contains the top priorities for Leicestershire to 2011 agreed between local and national government. Performance management of this agreement is forward looking and is based on the risk of not achieving end of agreement targets. The table below shows the predicted position at the end of March 2009. Red = off target and currently unlikely to meet target, Amber = currently off track but target still achievable, Green = on track target likely to be achieved or exceeded. The overall picture shows a good start to LAA2 with 32 indicators green and just 5 out of 60 indicators flagged as red; but also a number of risks with many related to the downturn in the economy and the effect this could have on targets such as business growth, worklessness and house building.

Risk Rating Against Third year 2010/11 Target	Red	Amber	Green	Not yet known	Total no of indicators
Improved life chances for vulnerable people & Places	2	8	8	0	18
Stronger More Cohesive Communities	0	1	6	0	7
A Safe and attractive Place to Live and Work	1	0	5	2	8
A More Effective Response to Climate Change	0	1	3	0	4
A Prosperous and Dynamic Economy	0	5	4	1	10
A Healthier Leicestershire	2	3	5	0	10
More Efficient and Effective Service Delivery	0	2	1	0	3
Overall	5	20	32	3	60

Within the amber indicators there are also some challenging delivery issues, such as efficiency targets, market town satisfaction, small business growth, CO₂ reduction, young people Not in Education Employment or Training (NEETs) and affordable homes. Most of these are likely to be impacted by the economic downturn. Areas unlikely to be met include teenage pregnancies, house building rates, unemployment and business growth.

Theme Progress

The following sections summarise some of the County Council's service performance progress set against the priority improvement themes in the SCS and LAA2.

Economic Development & Enterprise

Performance with regard to the economy and economic development is being negatively impacted by the current economic climate; it is likely that the recession will inhibit achievement of current house building targets and unemployment. Business growth targets are also considered high risk. These targets are being revisited as part of the 2009 review of the LAA2.

The authority and its partners have worked to increase the number of affordable homes built. The proportion of working age population qualified to at least Level 2 or higher rose to just under 72% an improvement over 2007/08 that was a little under the level targeted.

The authority and its partners have been able to increase the numbers of Incapacity Benefit claimants into work during 2008/09. The target for those finding less than 16 hours work a week was exceeded by 24% whilst the number finding more than 16 hours of work a week doubled compared to 2007/08 although the year end figure was under target by 140 people.

The Learning Diploma initiative for 14 -19 year olds is being expanded under LAA2 and should increase the number of young people remaining in education post-16 and reduce the numbers who are not in education, employment and training. In 2008/09, 2 diploma lines were available; the number of diplomas available will expand to 11 by 2010/11.

Transport

Reducing Road Casualties

In 2008/9, we have seen a 6.4% reduction in the number of people killed and seriously injured on Leicestershire's roads. Over the same period (2006 – 2008 average compared to 2005-2007 average) there has been a 17.5% reduction in the number of children killed and seriously injured. The Council's department has undertaken approximately 72 accident investigations to identify appropriate casualty reduction measures and over 13,000 drivers attended speed awareness courses in 2008/9.

Maintaining our Assets

The condition of our roads during 2008/09 has been maintained as amongst the best in the country with only 2% of principal roads and 4% of non-principal roads being viewed as areas where maintenance is required.

Vehicle Journey Times

Based on the latest data available (2007/8 data released in May 2009) we are reducing the growth in vehicle journey time in Central Leicestershire. We have made substantial progress in identifying congestion hot spots and have undertaken major construction schemes such as the Earl Shilton by-pass (completed in partnership with Carillion) as well as schemes at the Foxhunter roundabout in Blaby and Thorpe End in Melton Mowbray and we are on-track to deliver the Enderby park and ride.

Bus Passenger Journeys

We have increased bus passenger journeys from 16.1m in 2007/8 to 16.4m in 2008/9. There has been a significant increase in cycling at counting points across the county and we have delivered schemes to add 11km of new or improved links to the county council cycle network. The number of children travelling to school by car as the only pupil has reduced from 25.5% in 2007/8 to 23.9% in 2008/9 (figure is currently provisional). In 2008/9, we assisted 21 schools to develop new travel plans, supported 60 schools in promoting sustainable travel and provided cycle training to 4,000 children.

Safer Communities

Safer Communities performance has continued to improve in 2008/09. Investment in raising awareness of domestic abuse has increased reporting of this hidden issue which is up by 11% compared to 2007/08; however, the proportion of offences committed by repeat offenders has stayed static.

The council is recognised as a leader in work with offenders to reduce re-offending, receiving a local authority beacon award in partnership with Leicester City, Hinckley & Bosworth, Melton and Oadby & Wigston Councils.

Re-offending by young people and by the most prolific offenders in the county has continued to reduce considerably over the past few years.

Prevention work with families and young people, and approaches to allow young people to make reparation for offences, in partnership with the police and other organisations has led to First time entrants to the Youth Justice system in Leicestershire halving between 2006 and 2009 (1250 to 579). Prior to 2006, first time entrants had been increasing significantly.

People feel that Anti-Social Behaviour is less of a problem in their local area than two years ago (14% compared to 17 % in 2006/07). Violent assaults with injury have reduced considerably to less than 5 and half offences per 1,000 people compared to just over 6 per 1000 people in 2007/08.

Vulnerable and Older People

Outcomes for people who use social care have continued to improve strongly over the last year. The Council's Adult Social Care Service has taken forward the action plans from CSCI inspection and last year's performance assessment and successfully achieved the required improvements. These have built on our excellent performance in enabling people to live independently in their own homes, our over-arching local priority.

Support services for carers have been further developed in partnership with the voluntary sector and the proportion of carers receiving assessments and support services has increased.

Further investment in direct payments and improved promotion of their availability has increased the number of people in receipt of a direct payment by 48% to just over 1,000 recipients at the end of March 2009, and met specific targets for take up by older people. Feedback from a number of people and carers has shown how this has improved the quality of individuals' lives, increased their independence and improved their health and well-being.

More older people have taken up the benefits they are entitled to, however not to the level that was aimed for in the first Local Area Agreement.

Healthier Communities

Significant investment in Smoking Cessation initiatives has produced ongoing increases in people accessing those services (up 17%) and quitting smoking (up 12%) and reductions in the numbers of school-age children smoking (down by 19% and 18% better

than target.). Whilst performance in relation to smoking cessation services for adults was better than 2007/08 the targets were not met.

The number of problem drug users in effective treatment has risen this year – up 5.5% to 1144.

Under-eighteen conception rates in Leicestershire have increased rather than reduced. Additional Local Area Agreement (LAA) resources are being made available to increase targeted work across all county 'hotspots', meet sexual health training needs and target resources for vulnerable young people, however the three year targets are likely to be challenging.

Participation in physical activity by adults has shown a slight increase to 23.7% which is less than 1% under target. 70% of children participate in high quality PE and sport. Obesity in children has remained relatively static.

Children and Young People

A review of progress in 2008/09 against the Children and Young People's Plan shows that:

- Attainment remains high compared to national and similar local authorities with GCSEs continuing to improve at a faster rate than nationally
- OFSTED judge nearly 7 out of 10 Leicestershire schools to be "Good" or "Outstanding"
- Children and young people are taking part in more sport and PE
- Rates of school attendance remain high
- Targets for reviewing children in care and child protection cases are being met
- Independent assessment judge Leicestershire to be "outstanding" for involving children and young people
- Leicestershire young people's offending and reoffending, already amongst the lowest, continue to reduce
- Less than one in twenty young people in Leicestershire are not in education, employment or learning

Additionally, there has been a particular focus on Key Stages 2 and 4 and underachieving groups in working to improve academic achievement. The achievement gap between pupils eligible for free school meals and their peers achieving expected levels at Key Stage 2 has reduced from 29.9% (2006) to 25.4% (2008). At Key Stage 4, it has widened from 25.7% (2006) to 31.2% (2008) and consequently School Improvement Partners will challenge schools where the gap is wider than the authority average and we will share good practice from the most effective schools.

Care leavers in education, training or employment has increased and the overall proportion of 16-18 year olds not in education, training or employment has continued to decrease, however the current recession is predicted to have a significant, negative, impact on young people's employment rates. During 2009, we will further explore joint opportunities to enable young people to make successfully the transition from education and training into employment.

The crucial need to meet future challenges and improve services further means that we have reviewed our local safeguarding and child protection practice following the tragic death of 'Baby P'. We will also continue to work to: reduce teenage pregnancy rates, improve support for children in care so they do not have to move home and develop support for parents and carers, especially for those with disabled children.

Climate Change and an Attractive Environment

The County Council is committed to minimising the impact of its operations on the environment, having signed the Nottingham Declaration on Climate Change in December 2006. The Leicestershire Together Partnership signed up to the Declaration in 2008.

Details about how our environmental management systems performed are contained in the Environmental Priorities and Performance Management section later in this report.

Waste

The amount of household waste sent for reuse, recycling and composting continued to rise to 52% of total household waste. We have reduced the amount of municipal waste sent to landfill by over a third since 2002/03. Overall, Leicestershire and the County Council are one of the highest performing county areas nationally with a combined recycling and composting rate of over 50%. Our Recycling and Household Waste Sites currently divert over 70% of waste away from landfill. The Council has produced a County Hall waste action plan to minimise waste from the County Hall site. Key achievements include education and awareness of staff and promotion of segregating recyclable material. Following a waste audit of County Hall the Council is introducing a new Facilities Management Contract in autumn 2009 to deliver enhanced waste collection and recycling from a single supplier.

The Authority has also completed a number of other initiatives to minimise the waste impact of its operations. The bulk of County Council waste arising originates within Highways so much of the focus has been in this area including footway recycling (average of 36 tonnes are recycled daily) gully water cleaning and recycling through our Living Water Scheme treating 6 tonnes of silt and water.

Stronger. More Cohesive Communities

Leicestershire's residents feel that there is less of a problem with a lack of respect and consideration in their local area compared to two years ago. The 2008/09 figure is of 22.7% perceiving a problem is an improvement down from 41% two years ago putting Leicestershire in the top quartile in the country.

Over 82% of people also feel that Leicestershire is a place where people from different backgrounds get on well together. This places Leicestershire in the top quartile in the country.

Leicestershire Together has supported the voluntary sector to deliver a number of outcomes under LAA1, leading to an increase in volunteering and building of stronger relationships within the community. Along with other Leicestershire Together Partners, the County Council has also supported an increase in capacity within the local voluntary sector to enable it raise its profile, be engaged more effectively and influence decision making through investment under LAA2. Positive relationships are also being further developed via a county-wide approach to building the capacity of voluntary sector infrastructure organisations

Specific to the Council, the community services volunteering project aims to co-ordinate volunteering opportunities and to develop more volunteering opportunities in relation to county council activities while providing support for its volunteers. In terms of decision making, Community Forums have been set up across the County which encourage residents to contribute to local decision making by raising the issues that are important to them.

Culture and Better. Less Vulnerable Places

For Leicestershire as a whole satisfaction with the area as a place to live is above average for the country, though the areas comprising Hinckley & Bosworth, North West Leicestershire and Oadby & Wigston are well below average.

The sustained capital programme investment of refurbishment and rebuilding libraries across the County, including new design layouts, incorporating community spaces and developing access to ICT has had a positive impact on loans and visitors. This has been enhanced by partnership working with other departments to provide cross functioning service points and by new marketing techniques, such as the introduction of a loyalty scheme. These have contributed to a 13% increase in library visitor numbers in 2008/9 and Leicestershire being the only County Library service to achieve 9 of the 10 Public Library Service Standards.

The Bosworth Battlefield local tourist attraction has seen an increase in visitor numbers of 200% since the new exhibition officially opened in February 2008. Bosworth has raised its profile in local, regional and national media, winning national and regional awards and gaining accreditation from governing bodies including the MLA. This increased awareness has led to a rise in visitor numbers, including a 100% increase in the number of school children visiting the site compared to previous years.

County Council Performance Management

The County Council has, during 2008/09, further strengthened its performance management arrangements including introducing a stronger focus on environmental performance management, equalities and value for money/efficiencies. The following sections summarise progress in these areas.

Environmental Priorities and Performance Management

The Council approved a new Environment Strategy in March 2009 focusing our efforts on a number of key outcomes including:-

1. Reducing our carbon dioxide emissions;
2. Increasing our resilience to predicted changes in climate;
3. Minimising the amount of waste produced from our establishments and increasing the percentage of waste recycled;
4. Demonstrating efficient use of water;
5. Maximising the value of our sites for biodiversity; and
6. Reducing any polluting emissions from our operations.

A number of measures and targets are included within the new Local Area Agreement and the Council is working closely with District partners on delivery of these through a Cleaner-Greener Group and the County Environment Partnership (ENABLE).

The Council has entered the Carbon Trust's Local Authority Carbon Management programme and has produced a strategic implementation plan indicating how our carbon reduction target of 4% will be met for the next two years. There is a commitment to reduce carbon emissions from County Council activities by 30% by 2014

The authority is actively engaged with the regional approach to Climate Change Impact and is an active partner in LCLIP (Local Climate Impact profile). A Council Energy and Water Strategy has been approved and implementation resources made available through an 'Invest to save' budget. The authority is also developing an Environmental Management System. The system will ensure that environmental risks and opportunities within each department are identified and appropriate actions agreed as part of the business planning process. The management system will be embedded into existing processes such as the risk management approach and will place greater responsibility within decision making processes to address how our activity will contribute to improved environmental performance.

Carbon emissions

The Council has developed a good track record of reducing carbon emissions and had a baseline figure in 2008/09 of 96,224 tonnes. Over the three years 2005-07 gas consumption reduced by 7.5% and electricity by 2.5% in our premises. The latest forecast for 2008/9 shows that in total energy consumption fell (measured by kWh) by 2%. The authority established an energy management unit in 2008 to further improve energy efficiency. Energy saving initiatives includes a 'Good Housekeeping' campaign, the Big Switch Off, which demonstrated a 13% reduction in energy use for the period at County Hall, energy efficiency measures in building projects and street lighting energy saving initiatives agreed including use of lower energy lighting and control gear.

Water consumption

The County Council has been investing in reducing water consumption. Between 2005-2007 water consumption has fallen by 9%. The latest figures for 2008/9 show an 11% reduction against the water consumption in 2007/8. Our school replacement programme which has produced a number of buildings with high environmental standards and features such as Castle Rock High School – which won the 'Large Building of the Year' and the 'Sustainable Development of the Year' prizes and a National Green Apple for promotion of environmental best practice.

Schools

The authority has supported 73 schools in the Eco Schools programme since 2001 which includes 10 schools that have achieved 3 Green Flags, 5 schools with their 2nd Green Flag and 13 schools with 1 Green Flag. In June 2008 one school – Water Leys Primary was awarded permanent Eco School status for its fourth Green Flag – only the second school in the East Midlands to achieve this status. A review of our approach to Eco Schools is currently being undertaken.

Air quality

Our Air Quality Strategy focuses on those areas where the Government's air quality objectives have not been met (Loughborough, Lutterworth and Kegworth) due, in part, to road traffic. We have Air Quality Action Plans for these areas designed to reduce the level of nitrogen dioxide (NO₂). By working closely with the district councils we have made good progress in implementing a number of the actions in each of these Plans, which was recognised by DEFRA in October 2008.

Commuting to work

By the end of March 2009, 391 members of staff were registered as car sharers, of whom, 175 (45%) were active during that month. The number of cyclists to County Hall has steadily increased since the implementation of the Travel Plan, with between 30 and 40 bikes on site each day by March 2009. The latest (2007) staff survey revealed that 12% of staff cycle to work at some point during the year, with 3.8% doing so regularly.

Biodiversity

The Council has a strong national and regional role in relation to bio-diversity. This includes representation on the Council of the National Federation for Biological Recording. At a County Level, the focus on bio-diversity includes being an active member of the Local Biodiversity Action Plan (LBAP) group and meeting its targets by providing a baseline for changes to be measured against. The Council has worked in partnership to survey and evaluate the biodiversity of the district of North West Leicestershire. It has provided support for the re-surveys of the biodiversity of three other districts.

The Authority's Country Parks currently have 3 Green Flags. The Authority manages 3 Sites of Special Scientific Interest on its Country Parks. The County Council led the 3 County and 6 District partnerships that were successful in attracting the National Forest to the area. This is the largest single sustainable development project underway in the County and where, in 12 years tree coverage has increased from 6% to 18%.

Value for Money/Efficiency

As well as monitoring performance improvements and effectiveness, the Council's performance management system also considers issues of efficiency and value for money. In particular, the Council assesses and monitors its value for money against other County areas through the Somerset benchmarking model and is introducing a new approach to unit costing.

Financial Performance

In 2008/09 the Council received a Government Formula Grant increase of 4.98% and Council Tax increased by 3.9%. Leicestershire receives 17.9% less Formula Grant per head of population than the average County Councils without fire service responsibilities. The Council has one of the lowest council tax levels within this category.

Through prudent financial management, the Council managed to achieve for 2008-9 a net underspend on services of £3.2m and on Central Items of £5.4m. Capital expenditure of £74.6m was achieved against available resources of £80.5m.

Council Tax of £221m funds 72 % of our expenditure, the rest of our income comes from mainly Government grants.

The balance sheet value of fixed assets, mainly land and buildings, is £945 million and we have cash reserves of £9m to meet any unexpected events.

In relation to performance on invoices, 92.7% of undisputed invoices were paid within 30 days compared to 93.5% in 2007/08 and the average % of debt written off as compared to the annual revenue over the last five years is 28%.

Value for Money Gains 2008/09

Following the national Comprehensive Spending Review 2007 councils were asked to achieve at least 3% per annum cash-releasing Value for Money (VfM) gains. Although individual councils have not been set mandatory local targets for VfM gains, the Government has published baseline expenditure figures to allow councils to calculate targets for use internally. Using this information, the County Council's VfM target for 2008/09 was £8.9m. National Indicator 179 measures the total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008/09 and achievement against this target. For 2008/09 the County Council reported VfM gains of £12.0m exceeding the target by £3.1m.

Use of Resources 2008/09

The Use of Resources assessment judges how well we are managing and using resources to deliver value for money and better outcomes for local people. The scoring mechanism is based upon a scale from 1 to 4, with 4 being the highest and signifying "excellent and innovative performance". Self assessments for the County Council's 2008/09 Use of Resources assessment were provided to external auditors in April 2009 and we are expecting formal feedback in September 2009. Initial feedback on the self assessments has been positive.

Equalities

The County Council is committed to ensuring that equality and diversity issues are considered within all its strategies and services, including its performance management arrangements. The Council has strengthened its approach to performance management by introducing a new set of equalities performance indicators and the monitoring of equality impact assessments. The following summary highlights key progress in the last year.

In 2008/9, we achieved Level 3 of the Equality Standard for Local Government (of which there are five levels). The assessment found that we are a highly performing level 3 authority and are in some areas performing close to level 4. Out of the 41 requirements for Level 3, the Council scored the highest on 32 occasions.

During the past year the Council has made good progress in moving the equalities agenda forward including:

- Publishing our new single 'Equality and Diversity Strategy' in July 2008, the implementation of which is supported by a comprehensive set of objectives and an action plan covering all 6 equality strands (age, disability, gender, race, religion or belief and sexual orientation).
- Developing our new 'Equality Impact Assessment Toolkit' which requires assessments to consider all six equality strands along with community cohesion issues. A three year EIA timetable has been agreed and performance is managed through Departmental Equality Groups and reported annually to the Council's Equalities Board.
- Publishing our revised 'Equality Monitoring Policy' which is being implemented across all service areas and will enable the authority to capture more information for all of the equality strands. This will play a vital role in our effective equality mapping of Leicestershire.
- Establishing a new Leicestershire Working Together Forum to improve engagement, involvement and participation of communities of interest, including each of the 6 equality strands.

Other achievements include: developing the Leicester Shire Equalities Forum, supported by all councils in the sub-region as well as the NHS, Police, HM Prison Service, Fire and Rescue Service, and the voluntary and community sector; identifying 'Equality Champions' in most service areas, who ensure equalities retain a high profile; a successful Equality & Diversity Week in December 2008, focussing on raising awareness and increasing knowledge of the Council's priorities for action; developing Workers' Groups that perform an active challenge and scrutiny role; and continuing to make more accessible the Council's interpretation and translation services.

The County Council has introduced a range of indicators to ensure that it monitors the impact of employment and service specific policies on its workforce. During 2008/9, 90% of the workforce surveyed felt that the Council was committed to Equality and Diversity (up from 86% in 2007/8) and 87% of employees felt that they were treated with fairness and respect. The Black and Minority Ethnic (BME) representation in the Council's workforce showed an increase in 2008/9 in line with our aim to ensure that we are recruiting the best talent from all sections of the community. There was also an increase of BME staff in senior posts. The percentage of known disabled employees has also significantly increased closer to our target of 6.16%.

The Equality Standard was replaced by the Equality Framework in April 2009 and the Council has set a target of reaching the top level; 'Excellent' by March 2011.

People Strategy and Attendance Management

People Strategy

The People Strategy supports delivery of the Council's Medium Term Financial Strategy and improved management of the Council's most important resource – its people. This is vital given the climate of increasing customer expectations, the need for greater flexibility, innovation and to secure greater efficiencies.

The Strategy's aim is to develop and maintain a world class workforce – with staff who are skilled, motivated, engaged and feel valued; are well managed and developed to take on new and innovative roles as we work creatively providing excellent, high quality services, with our 'Leicestershire Together' partners.

Outcomes from the People Strategy programme have led to a number of achievements during the year including:

- Striking the Balance - a new approach to work life balance,
- Recognition scheme - You're a Star
- Six employment policies revised to enable managers to manage their people more effectively
- Achieved Equality Standard level 3
- Completed the staff survey 2008 in which 92% of staff responded that they believed the Council is a good employer.

During 2008/09, the Council transformed its approach to 'People Management' and created a new HR Service. This includes the HR Business Partner model, Employee Service Centre and a redefined role for line managers to take greater responsibility for the management of their people. This enables better use of resources, makes further efficiency savings and manages people more effectively.

Attendance Management

Managing attendance was identified as a key priority for the Council in 2007. Over the last 2 years the Council has improved its performance significantly within this area. The outturn position for 2008/09 was 7.8 days lost per employee compared to 8.7 days for the previous year.

Some of the ways we have worked to achieve this reduction in levels of sickness absence include:

- Attendance is line managed more effectively.

- The HR service now focuses on working with managers to provide solutions to difficult workforce matters and monitors trends with accurate data provided to Departmental Management Teams and managers.
- Learning programmes to help managers improve attendance form part of the Council's new leadership and management development programme.
- The Occupational Health service is used proactively and managed robustly.
- Wellbeing promotional events are delivered with other initiatives to improve the health and lifestyles of our workforce.

Because of the Council's excellent performance, the target for 2009/10 is to achieve a further reduction to 7.24 days.

Part 2: Performance Indicator Dashboard

Performance Indicator Dashboard

This part of the report sets out year end performance for the Performance Indicators (PIs) that we are using to help us monitor whether we are achieving the priority outcomes we have identified as a council and with our partners, as part of our Local Area Agreements and Sustainable Communities Strategy.

Many indicators relate to more than one theme, but in this report, each indicator has been assigned to just one theme.

The following information shows:

- Our year end outturn against performance targets;
- Projected targets for future performance; and
- Commentary on performance against targets.

This report uses dashboards for each theme 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 Black bar shows the end of year figure for 2008/09.

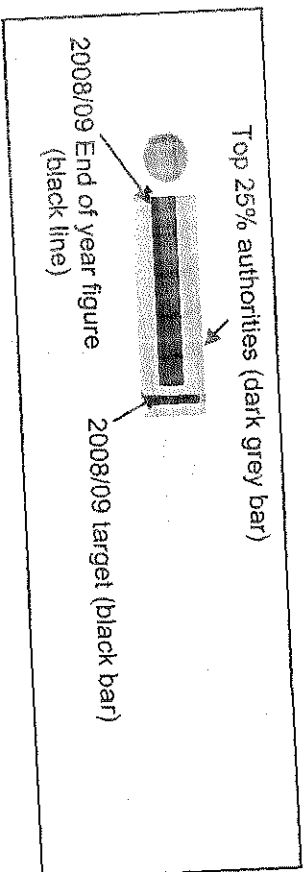
The Black line shows our target for 2008/09.

The Dark grey bar shows the figure required to be in the top 25% of authorities.

A red circle appears if the target is missed.

If the target is met no marker is displayed.

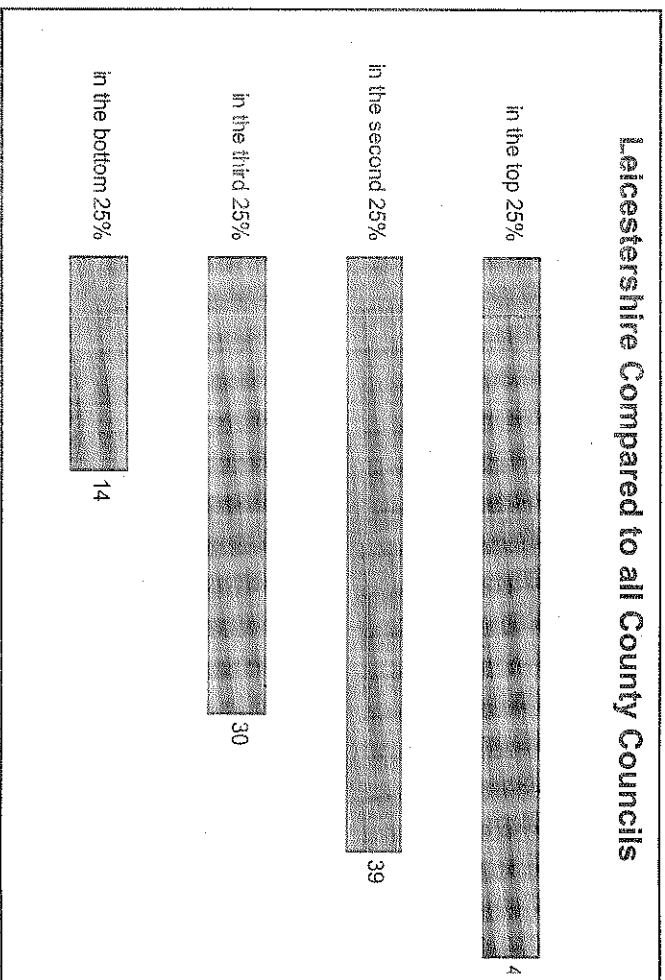
The bullet chart above explains in more detail showing an example of where a high outturn figure indicates good performance. Where a low outturn figure indicates poor performance this example would show no marker.



Comparisons with other authorities

The Council uses benchmarking information to compare performance with other authorities in England. The information on this report compares Leicestershire County Council with all other County Council authorities in England. Because of the change in national performance framework and variety of indicators this information is not available for the whole set of National Indicators, and performance compared to previous years is not available for many indicators.

129 indicators have been independently compared to other authorities, and Leicestershire has been found by Price Waterhouse Coopers to be, on average, the highest performing county council with a high average performance score and low net budgeted spend per head. 36% of indicators (46) are within the best performing 25% of authorities in the country compared 11% (14) that are in the worst performing.

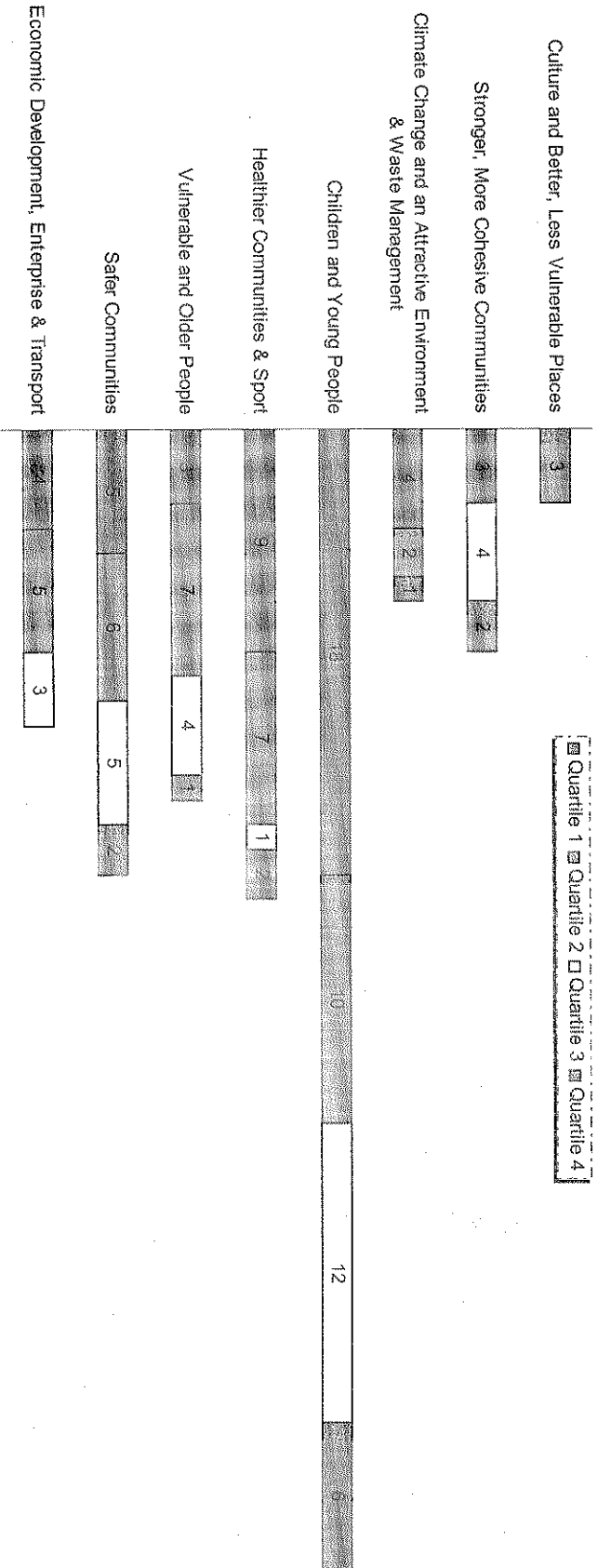


in

to

Performance by theme

The following chart shows comparative performance by theme.



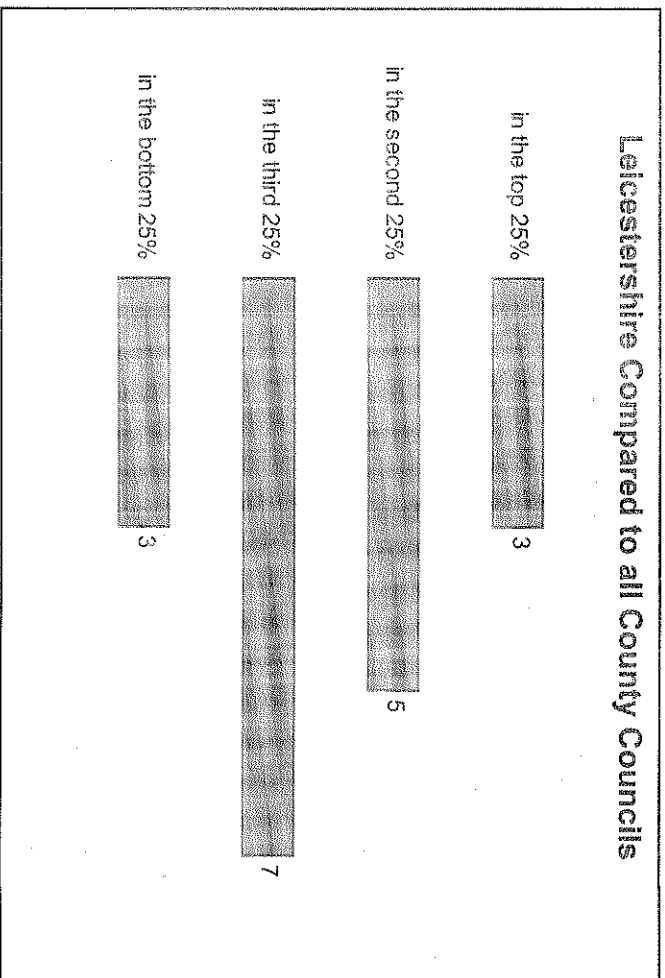
Place Survey – Perception Figures

A number of National indicators are measured through the biannual Place survey. This is a survey of a sample households in a local area, asking set questions regarding people's perceptions, feelings and satisfaction regarding their local area and services.

The sample and survey questions are set nationally, and the survey is carried out locally every two years, the current results are from the survey that took place autumn of 2008, the next one will take place in 2010.

A separate report is being produced on the results of this survey, however performance is included in the following dashboards and below is a summary of how Leicestershire compares with other Counties for these indicators.

The full analysis report will be used to inform improvement actions to improve perceptions in future years.



of

in

Economic Development, Enterprise & Transport

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

PI Code	Description	08/09 performance			End of Yr	08/09	08/09	09/10	10/11	Commentary
		target	target	target		target	target	target		
LAA 1 Indicators										
LA1-6.3	Incapacity Benefit Into Work Below 16 hrs week	128	103	-	-	-	-	-	-	
LA1-6.4	Incapacity Benefit Claimants into work 16 hours plus	118	258	-	-	-	-	-	-	
LAA 2 Indicators										
NI 154	Net additional homes provided	2,238	2,587	2,587	2,586	-	-	-	-	
NI 155	Number of affordable homes delivered (gross)	407	490	490	490	-	-	-	-	
NI 163	Proportion of working age population qualified to at least Level 2 or higher	71.7%	72.5%	74.3%	76.5%	-	-	-	-	Data is for 2007. Whilst the County has continued to show an upward trend, the rate of increase is at a slower rate. Support of partners is required to ensure that the available places for training are all taken up.
NI 165	Proportion of working age population qualified to at least Level 4 or higher	-	30.80%	32%	33.60%	-	-	-	-	End of year data available October 2009.
NI 172	Percentage of small businesses in an area showing employment growth	13.0%	12.9%	13.2%	13.4%	-	-	-	-	
LI 9	Employment Land	-	-	-	-	-	-	-	-	To be set by September 2009
LI 13	Number of passenger journeys on rural transport	151,317	155,491	156,991	158,491	-	-	-	-	A review is being undertaken and an action plan will be put in place

Economic Development, Enterprise & Transport

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

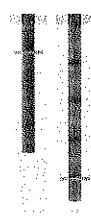
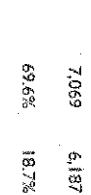

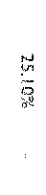

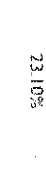


PI Code	Description	08/09 performance			End of Yr 08/09	08/09 target	09/10 target	10/11 target	commentary
		08/09	09/10	10/11					
Other									
NI 151	Overall employment rate		80%	74%	77%	80%			
NI 48	Children killed or seriously injured in road traffic accidents (% reduction)		18%	5%	9%	6%			
NI 177	Local bus and light rail passenger journeys originating in the authority area (millions)		16.4	16.3	16.4	16.6			
NI 178a	Bus services running on time - % of non-frequent services on time		77%	74%	77%	80%			

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







LAA 2 Indicators									
NI 152	Working age people on out of work benefits		9%	6%	6%	6%			The current economic climate and the fact that we are officially in a recession has meant that the performance risk rating is high and the year 1 target has not been met.
NI 167	Congestion - average journey time per mile during the morning peak		n/a	4.56	4.6	4.62			Reports annually with 2008/09 data expected winter 2009
LI 12 (NI 47)	People killed or seriously injured in road traffic accidents		273	279	265	251			2008/09 percentage change is 6.4% against a target of 4.4%
Other									
BV 100	Temporary road Closures (number of days of temporary traffic controls)		30%	50%	60%				
BV 187	Condition of surface footway (poor condition)		16%	7%	14%	14%			A section of defective footway was identified and has now been programmed to be rectified
BV 215a	Days to repair street lighting fault (non-DNO)		2.77	3	3				
BV 224b	Condition of unclassified Roads (poor condition)		9%	10%	10%	10%			
NI 168	% principal roads where maintenance should be considered		2%	4%	4%	4%			
NI 169	% non-principal roads where maintenance should be considered		4%	10%	5%	5%			

Safer Communities

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

PI Code	Description	08/09 performance	End of Yr 08/09 target	09/10 target	10/11 target	commentary
LAA 1 Indicators						
LAA1-7.2	Number of reported Domestic Violence incidents (Reward)		7,069	6,187	-	-
LAA1-7.7	Reduction in re-offending by Prolific Offenders (Cohort 2)		69.6%	18.7%	-	-
LAA 2 Indicators						
NI 18	Difference between actual and predicted re-offending rates for adults under probation supervision		-3.62%	-	-	-9.64% Figure shown is for 2008 calendar year. Reducing re-offending plan in place
NI 21	% who agree that the police and other local public services are successfully dealing with anti-social behaviour and crime in their local area		25.10%	-	-	33.0%
LI 7	Satisfaction with the way the police and local council dealt with anti-social behaviour		23.10%	-	-	Baseline to be established by October 2009, based upon April to September 2009 data.
Other			12.10%	-	-	-
NI 27	% who agree that the police and other local public services seek people's views about ASB crime in their local area		12.10%	-	-	-
NI 37	% who feel informed about what to do in the event of a large-scale emergency		12.10%	-	-	-

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

LAA 1 Indicators						
LAA1-7.3	Domestic Violence crimes committed by Repeat Offenders		30.00%	20.00%	-	-
LAA 2 Indicators						
NI 19	Rate of proven re-offending by young offenders (offences per offender)		0.95	1.25	1.21	-
NI 20	Assault with injury crimes per 1,000 population		5.4	5.85	5.24	5.08
Other			14.00%	-	-	-
NI 17	% who think that anti-social behaviour is a problem in their local area		22.40%	-	-	-
NI 41	% who think that drug use or drug dealing is a problem in their local area		23.90%	-	-	-

Significantly high levels of repeat offending in September and December 2008 had a serious impact on the performance against this indicator.

Vulnerable and Older

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

PI Code	Description	08/09 performance				End of Yr 08/09	08/09 target	09/10 target	10/11 target	commentary
		08/09	09/10	10/11	11/12					
LAA 1 indicators										
LAA1-5.2	Number of Direct Payments Received				280	200	-	-	-	-
LAA1-5.9	No of OP over 65 claiming Attendance Allowance				16,700	19,320	-	-	-	-
LAA1-5.10	No of OP over 60 claiming Housing Benefit				10,238	10,796	-	-	-	-
LAA1-5.11	No of OP over 60 claiming Council Tax Benefit				21,724	22,800	-	-	-	-
LAA 2 indicators										
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information				30.4%	29.9%	30.6%	31.3%	-	-
NI 139	% who think that older people in their local area get the help and support they need to continue to live at home for as long as they want to				31.6%	-	-	33.0%	-	-
NI 142	Percentage of vulnerable people who are supported to maintain independent living				98.8%	98.8%	99.0%	99.2%	-	-
NI 145	Adults with learning disabilities in settled accommodation				66.40%	-	-	-	-	Target to be agreed with GOEM once 2009-2010 data is available
Other										
NI 138	% people aged 65 and over who are satisfied with both home and neighbourhood				86.90%	-	-	-	-	-
NI 119	Self-reported measure of people's overall health and well-being				78.20%	-	-	-	-	-
NI 125	Achieving independence for older people				73.00%	-	-	-	-	-
NI 130	Social Care clients receiving Self Directed Support per 100,000 population				255.9	-	-	-	-	-
NI 132	Timeliness of Social Care assessment - % completed within 4 weeks				79.80%	-	-	-	-	-
NI 133	Timeliness of Social Care packages - % complete packages delivered within 4 weeks				91.80%	-	-	-	-	-
NI 136	People supported to live independently per 100,000 population				3,297	-	-	-	-	-
Indicators where authorities should be aiming for a low end of year figure										
Other										
NI 131	Delayed transfers of care - average weekly rate per 100,000 population				8.5	-	-	-	-	-

Healthier Communities and Sport

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

PI Code	Description	08/09 performance		End of Yr 08/09	08/09 target	09/10 target	10/11 target	commentary
LAA 1 Indicators								
LAA-4.1.1	Adults - Moderate Intensity Sport		7.6	4.66	-	-	-	
LAA-4.2.2	Adults accessing a Stop Smoking Service		990	1,050	-	-	-	
LAA-4.2.4	Smoke Free Adults		557	546	-	-	-	Although this has increased each year, target was not met in previous years.
LAA 2 Indicators								
NI 8	Adult participation in sport		23.7%	24.6%	25.8%	26.7%		
NI 50	Emotional health of children: Proportion of children reporting good relationships with family and friends.		63.8%	68.7%	73.6%			
NI 57	Children and young people's participation in high-quality PE and sport		70.0%	75.0%	80.0%			
NI 123	People stopping smoking per 100,000 population		674.7	785	785			
LI 11	Number of drug users recorded as being in effective treatment		1,144	1,136	1,150	1,161		
Indicators where authorities should be aiming for a low end of year figure								
LAA 1 Indicators								
LAA1-4.2.1	Reduction in Pupils Smoking		645	785	-	-	-	
LAA 2 Indicators								
NI 56	Obesity in primary school age children in Year 6		14.8%	14.9%	14.9%	14.8%		
NI 112	Under 18 conception rate per 1000 girls ages 15-17		33.6	25.1	23	20.9		Additional LAA funds have been secured to be allocated to key priorities eg workforce training and targeting those most at risk of teenage pregnancy.
NI 115	Substance misuse by young people		14.3%	12.6%	11.0%			
NI 121	Mortality rate from all circulatory diseases at ages under 75		59.42	59	57	55		End of year figure 2007 data. 2008 data due December 2009

Children and Young People

PI Code	Description	08/09 performance		End of Yr	08/09 target	09/10 target	10/11 target	commentary
Indicators where authorities should be aiming for a high end of year figure								
LAA 1 Indicators								
LAA1-1.2.2	No of Under 18s in Drug/Alcohol Treatment programmes		140	174	-	-	-	
LAA1-1.2.4	% of young people prevented from further offending		72.00%	70.00%	-	-	-	
LAA1-1.3.1	Increase average point scores of pupils		395	395	-	-	-	Data available Spring/Summer 2010, but significant investment has been made to ensure this is kept on track.
LAA 2 Indicators								
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage		50.70%	51.00%	52.50%	54.00%	-	
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2		72.70%	81.00%	81.00%	81.00%	-	
NI 75	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths		51.90%	56.00%	60.00%	64.00%	-	
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2		81.70%	92.00%	92.00%	89.00%	-	
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2		78.10%	88.00%	88.00%	87.00%	-	
LI 10	Take up of 14-19 Learning Diplomas		75	180	390	-	-	Data not yet available from data source nationally.
NI 63	Stability of placements of looked after children: long-term placements longer than 2 years		60.20%	66.00%	68.00%	70.00%	-	Young people who have experienced disruption are being targeted to maximise support to sustain existing placements.
NI 99	Looked after children reaching level 4 in English at Key Stage 2		22.20%	33.30%	33.30%	57.10%	-	
NI 100	Looked after children reaching level 4 in mathematics at Key Stage 2		11.10%	42.00%	42.00%	71.00%	-	

Children and Young People

PI Code	Description	08/09 performance	End of Yr 08/09	09/09 target	09/10 target	10/11 target	commentary
Indicators where authorities should be aiming for a high end of year figure							
LAA 1 Indicators							
NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)		8.70%	18.40%	19.40%	20.00%	
LI 5	Care leavers in employment, education or training		80.50%	65.00%	68.00%	72.00%	Outcomes can vary year on year because of the small cohort but the work with this year's group has been very successful
NI 110	Young people's participation in positive activities		70.70%	72.00%	72.00%	75.00%	
Other Indicators							
BV 163	Adoptions of looked after children		10.50%	8.00%			
Indicators where authorities should be aiming for a low end of year figure							
LAA 1 Indicators							
LAA1-1.2.1	Number of Permanent Exclusions in Secondary Schools		69	100			Data available Spring/Summer 2010
LAA1-1.2.3	Homesickness decisions for 16-17 year olds		42	100			
LAA 2 Indicators							
NI 87	Secondary school persistent absence rate		5.10%	4.90%	4.90%	4.80%	
NI 92	Gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest		30.80%	31.50%	30.00%	28.70%	
LI 1	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2		25.00%	23.20%	22.10%	21.70%	
LI 2	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4		31.10%	24.40%	23.30%	22.50%	School Improvement Partners will challenge schools where the gap is wider than the authority average and we will share good practice from the most effective schools.
LI 3	The Special Educational Needs (SEN)/non-SEN gap - achieving Key Stage 2 English and Maths threshold		54.50%	53.50%	53.30%	53.10%	
LI 4	The Special Educational Needs (SEN)/non-SEN gap - achieving 5 A*-C GCSE inc. English and Maths		47.50%	47.10%	47.00%	46.90%	
NI 117	16 to 18 year olds who are not in education, training or employment (NEET)		4.40%	4.40%	4.20%	4.00%	The current recession is predicted to have a significant negative impact on young people's employment rates. Mitigating actions to be devised.

Climate Change and an Attractive Environment & Waste Management

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

PI Code	Description	08/09 performance	08/09 target	09/10 target	10/11 target	commentary
LAA 1 Indicators						
LA1-2.1	Diversion from landfill BV82a & BV82b (All Districts)	46.03%	42.00%			
LA1-2.2	Diversion from landfill BV82a & BV82b (Lowest Authority)	41.53%	35.00%			
LA1-2.3	Diversion from Landfill at LCC CA Sites	70.93%	60.00%			
LAA 2 Indicators						
NI 185	CO2 reduction from local authority operations (tonnes)	96,224		92,375	88,526	2008/09 figure for all Leicestershire local authorities is 114,576 tonnes.
NI 188	Planning to Adapt to Climate Change - Level achieved	1	1	2	3	
NI 192	Percentage of household waste sent for reuse, recycling and composting	52.00%	46.90%	48.60%	50.25%	
LI 8	Development of Green Infrastructure programme	85.00%	13.00%	50.00%	100.00%	
Other Indicators						
NI 197	Improved local biodiversity - Proportion of local sites where positive conservation management has been implemented	9				
Indicators where authorities should be aiming for a low end of year figure						
LAA 2 Indicators						
NI 191	kg of residual waste per household	577	637	629	620	
NI 193	% of municipal waste landfilled	50.54%	54.40%	53.70%	47.50%	
NI 195a	Improved street and environmental cleanliness (levels of litter)	5.0%	8.0%	7.0%	6.0%	
NI 195b	Improved street and environmental cleanliness (levels of detritus)	18.0%	18.0%	16.00%	15.00%	

Stronger, more cohesive communities

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

PI Code	Description	08/09 Performance			End of Yr		commentary
		08/09	08/09 target	09/10 target	10/11 target		
LAA 1 Indicators							
LAA1-3-4	Influence decisions - Personally		20.00%	21.60%	-	-	-
LAA1-3-5	Influence decisions - Collectively		62.70%	67.70%	-	-	-
LAA1-3-8	Cultural Cohesion - Neighbourhood		59.30%	63.80%	-	-	-
LAA1-3-9	Unpaid Help - Formal volunteering		12.80%	17.80%	-	-	-
LAA 2 Indicators							
NI 1	% of people who believe people from different backgrounds get on well together in their local area		82.10%	-	-	83.20%	-
NI 2	% of people who feel that they belong to their neighbourhood		60.10%	-	-	62.20%	-
NI 4	% of people who feel they can influence decisions in their locality		27.50%	-	-	32.20%	-
NI 6	% who have given unpaid help at least once per month over the last 12 months		23.40%	-	-	28.60%	-
LI 6	Quality Parish Councils		10	11	21	31	In 08/09 - 6 QPCs were achieved. This included 4 new ones and 2 re-accredited.
Other Indicators							
NI 3	% who have been involved in decisions that affect the local area in the past 12 months		11.90%	-	-	-	-
NI 7	% of third sector organisations that feel that the local authority is a positive influence to their success		17.30%	-	-	-	-
NI 22	% who agree that in their local area parents take enough responsibility for the behaviour of their children		31.20%	-	-	-	-
NI 140	% who would say that they have been treated with respect and consideration by their local public services in the last year		74.70%	-	-	-	-
Indicators where authorities should be aiming for a low end of year figure							
Other Indicators							
NI 23	% who think there is a problem with people not treating each other with respect and consideration in their local area		22.70%	-	-	-	-

Culture & Better, Less Vulnerable Places

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

PI Code	Description	08/09 performance		End of Yr			commentary
		08/09	target	08/09	09/10	10/11	
LAA 2 Indicators							
LI 14	Satisfaction with Market towns and village centres as a good place to shop, visit and do business		60.0%	62.0%	64.0%		
Other							
NI 5	% who are satisfied with their local area as a place to live - Leicestershire County		84.6%	-	-		
NI 5	- Blaby District		88.7%	-	-		
NI 5	- Charnwood Borough		84.9%	-	-		
NI 5	- Harborough District		91.4%	-	-		
NI 5	- Hinckley & Bosworth Borough		79.7%	-	-		
NI 5	- Melton Borough		84.9%	-	-		
NI 5	- North West Leicestershire District		80.3%	-	-		
NI 5	- Oadby & Wigston Borough		82.5%	-	-		
NI 9	% who have used a library in the last 12 months		50.0%	-	-		
NI 10	% who have attended a museum or gallery in the last 12 months		47.3%	-	-		
NI 11	% who have engaged in the arts in the last 12 months		91.0%	-	-		
BV 170a	Visits to/usage of museums		327	-	-		
BV 170b	Visits to museums in person		37403	-	-		
BV 170c	Visits to museums and galleries by pupils in organised groups		3958.4	-	-		
PLSS 6	Visits to public libraries per 1,000 population		3958.4	-	-		

Efficient & Effective Services

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

PI Code	Description	08/09 performance				End of Yr 08/09	08/09 target	09/10 target	10/11 target	commentary
		08/09	09/10	10/11	11/12					
LAA 2 Indicators										
NI 179	Total net value of ongoing cash-releasing value for money gains - Leicestershire County Council (£millions)		12.0	8.9	8.9	10.1				
NI 179	Total net value of ongoing cash-releasing value for money gains - All Leics authorities (£millions)		35.9	37.9	40.2	42.0				Forecast figure. Small shortfall mainly with PCT element
Other Indicators										
NI 173a	Access to services by public transport (within 30 minutes)		90.0%	90.0%	90.0%	90.0%				
NI 173b	Access to services by public transport (within 60 minutes)		97.2%	96.0%	96.0%	96.0%				
BV 3	% satisfied with Leicestershire County Council		46.7%	46.7%	46.7%	46.7%				
BV 2a	Level of Equality standard met		3	3	3	3				
BV 8	% Invoices paid on time		92.7%	94.0%	94.0%	94.0%				Resourcing issues, which have now been addressed, have impacted full-year performance. Issues remain with delays in invoices being received to be paid within 30 days
BV 156	Buildings accessible to the disabled		87.5%	86.0%	86.0%	86.0%				
EQI 1	% of whole workforce from a BME background		8.3%	5.0%	5.0%	5.0%				
EQI 2	% of workforce graded 13 and above from a BME background		6.7%	9.0%	9.0%	9.0%				Positive action work is currently being undertaken to affect this indicator
EQI 3	% of recruitment panels that are representative (include an employee from a BME background)		55.6%	50.0%	50.0%	50.0%				Ensuring representative panels are used is currently being pushed strongly to improve performance.
EQI 4	% of whole workforce that is Disabled (as a proportion of those whose disability status is known)		6.1%	6.2%	6.2%	6.2%				
EQI 5	% of employees graded 13 and above that are disabled		5.2%	5.5%	5.5%	5.5%				
EQI 6	No of workaster places provided for Disabled jobseekers		19	20	20	20				The workaster scheme is being reviewed, and will be further promoted.
EQI 7	% of employees graded 13 and above that are women		48.8%	49.0%	49.0%	49.0%				This will be explored in more detail, to identify how performance can be improved.

Efficient & Effective Services

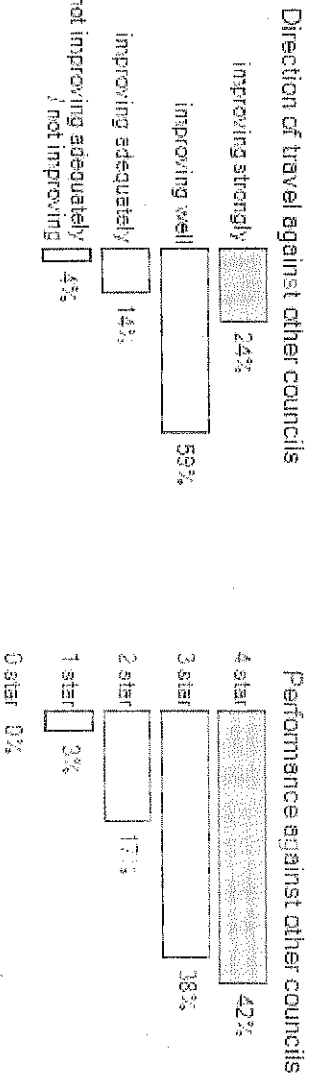
Indicators where authorities should be aiming for a high end of year figure

PI Code	Description	08/08 performance	End of Yr				target commentary
			08/09	08/09 target	09/10 target	10/11 target	
EQI 8	% of men that feel the organisation supports flexible ways of working		71.7%	90.0%	-	-	Question has changed in this survey. The results are therefore not directly comparable with previous years.
EQI 9	% of women that feel the organisation supports flexible ways of working		70.0%	90.0%	-	-	Question has changed in this survey. The results are therefore not directly comparable with previous years.
EQI 10	% of employees declaring their sexual orientation		28.0%	80.0%	-	-	The response rate to the Council's data verification exercise was lower than expected at 59%, thereby having a negative impact on this indicator. Methods by which to improve declaration rates are being identified.
EQI 11	% of employees declaring as Lesbian Gay or Bisexual		0.5%	0.8%	-	-	The response rate to the Council's data verification exercise was lower than expected at 59%, thereby having a negative impact on this indicator. Methods by which to improve declaration rates are being identified.
EQI 12	% of employees declaring a religion		37.7%	80.0%	-	-	The response rate to the Council's data verification exercise was lower than expected at 59%, thereby having a negative impact on this indicator. Methods by which to improve declaration rates are being identified.
EQI 13	% of employees declaring a religion other than Christian		10.3%	23.0%	-	-	The response rate to the Council's data verification exercise was lower than expected at 59%, thereby having a negative impact on this indicator. Methods by which to improve declaration rates are being identified.
EQI 14	% of employees aged under 25		4.6%	6.0%	-	-	
EQI 15	% of the workforce that feels that LCC is committed to equality & diversity		90.2%	90.0%	-	-	
EQI 16	% of the workforce that feels they are treated with fairness and respect at work		87.4%	90.0%	-	-	
Indicators where authorities should be aiming for a low end of year figure							
Other indicators							
BV 12	Working days lost to sickness		7.88	8.37	-	-	
NI 14	% of customer contacts assessed as being avoidable		11.6%	11.5%	-	-	

Leicestershire County Council Comprehensive Performance Assessment (CPA) scorecard 2008

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

Direction of travel
The progress Leicestershire County Council has made in the last year

Direction of travel	2005	2006	2007	2008
This assessment indicates the progress being made, or otherwise, to achieve improvement.	improving well	improving well	improving strongly	improving strongly

The following summary has been provided to support the 2008 direction of travel assessment:

Leicestershire County Council is improving strongly. Outcomes are improving in line with the Council's ambitions. Performance is improving at a faster rate than most other councils and almost all of the Council's own and shared targets are met or exceeded. Educational attainments are improving at all ages with summer 2008 GCSE results exceeding targets. Adults and older people are supported well to achieve independence and take control of their lives. More frail older people live at home and more disabled people are working or volunteering. Road safety, waste recycling and crime are all improving. Local data show that bus use and satisfaction with public transport have also increased. Access to services and engagement with local people are increasing with improved centralised and local facilities. Value for money continues to be excellent. The Council's robust planning framework ensures that it remains focused on continuous improvement with its partners. They have a coherent set of plans with agreed priorities and a shared performance management system that focuses on delivering the shared priorities. Joint working with district councils is beginning to improve. The Council has the capacity to deliver its priorities effectively.

Use of resources

How Leicestershire County Council manages its finances and provides value for money

Use of resources	2005	2006	2007	2008
We have assessed how well the Council manages its finances and provides value for money.	3	3	4	4

This use of resources judgement is drawn from five individual judgements provided by the Council's appointed auditor:

Auditor judgements	2008
Financial reporting	3
Financial management	4
Financial standing	4
Internal control	3
Value for money	4

**Service performance
How Leicestershire County Council's main services perform**

Service area	2005	2006	2007	2008
Children and young people - The Council's performance in providing children's services, such as children's education and social care. The joint assessment is made by the Commission for Social Care Inspection and Ofsted following a review of the Council's overall performance and key indicators.	3	3	3	3
Culture - The Council's performance in services, such as libraries and leisure, as assessed by the Audit Commission.	3	4	4	4
Environment - The Council's performance in services, such as transport, planning and waste, as assessed by the Audit Commission.	3	3	3	4
Social care (adults) - The Council's performance in adult social care services. The assessment is made by the Commission for Social Care Inspection following a review of the Council's overall performance and key indicators.	3	3	3	3

Local Area Agreement 1 – Reward Projection

Appendix 2

Children & Young People

	Baseline	Without reward	With Reward	Final LAAI performance	Reward Value	Reward Achieved	Reward Not Achieved	Reward Not Yet known
1.2.1 - Number of Permanent Exclusions in Secondary Schools	114	108	69	NA	190,522.50	-	-	118,522.50
1.2.2 - Number of U18's in Drug/Alcohol Treatment Programmes	54	137	174	140	254,030.00	-	254,030.00	-
1.2.3 - Homelessness Decisions for 16-17 year olds	119	139	100	42	444,552.50	444,552.50	-	-
1.2.4 - % of Young People prevented from reoffending	115 (64%)	64%	70%	72%	381,045.00	381,045.00	-	-
1.3.1 - Increase in average point scores of pupils	361	374	395	NA	1,270,150.00	-	-	1,270,150.00
TOTAL					2,540,300.00	825,597.50	254,030.00	1,388,672.50

Cleaner & Greener

2.1 - Diversion from Landfill BV82a & BV82b (all districts)	32%	38%	42%	46.03%	444,552.50	444,552.50	-	-
2.2 - Diversion from Landfill BV82a & BV82b (Lowest Authority)	23%	30%	35%	41.53%	381,045.00	381,045.00	-	-
2.3 - Diversion from Landfill at LCC CA sites	40%	50%	60%	70.93%	444,552.50	444,552.50	-	-
TOTAL					1,270,150.00	1,270,150.00	-	-

Stronger Communities

3.4 – Influence decisions – personally	15.6	15.6	21.6	20	317,537.50	232,860.83	84,676.67	-
3.5 – Influence decisions – collectively	61.7	61.7	67.7	62.7	317,537.50	-	317,537.50	-
3.8 – Cultural Cohesion –	57.8	57.8	63.8	59.3	635,075.00	-	635,075.00	-

	Baseline	Without reward	With Reward	Final LAA1 performance	Reward Value	Reward Achieved	Reward Not Achieved	Reward Not Yet Known
Neighbourhood						-		-
3.9 – Unpaid help – Formal Volunteering	14.3	14.3	17.8	12.8	1,270,150.00	-	1,270,150.00	-
TOTAL					2,540,300.00	232,860.83	2,307,439.17	-

Healthier Communities

4.1.1 - Adults - moderate intensity sport	22.3	22	23	NA	1,270,150.00	-	-	1,270,150.00
4.2.1 - Reduction in Pupils smoking	981	931	784	645	127,015.00	127,015.00	-	-
4.2.2 - Adults accessing a stop smoking service	808	848	1050	990	508,060.00	357,151.09	150,908.00	-
4.2.4 - Smoke Free Adults	420	441	546	208	635,075.00	-	635,075.00	-
TOTAL					2,540,300.00	484,166.09	785,983.00	1,270,150.00

Older People

5.2 - Number of Direct Payments received	45	143	200	280	63,507.50	63,507.50	-	-
5.9 - Number of OP over 65 claiming Attendance Allowance	14900	17864	19320	16700	571,567.50	-	571,567.50	-
5.10 - Number of OP over 65 claiming Housing Benefit	9800	9996	10796	10238	317,537.50	-	317,537.50	-
5.11 - Number of OP over 60 claiming Council Tax benefit	19400	22052	22800	21724	317,537.50	-	317,537.50	-
TOTAL					1,270,150.00	63,507.50	1,206,642.50	-

Economic Development & Enterprise

6.3 - Incapacity Benefit Claimants into work below 16 hours per week	43	43	103	128	158,768.80	158,768.80	-	-
6.4 - Incapacity Benefit Claimants into work 16hours plus per week	78	78	258	118	1,111,381.20	-	1,111,381.20	-

	Baseline	Without reward	With Reward	Final LAA1 performance	Reward Value	Reward Achieved	Reward Not Achieved	Reward Not Yet known
6.8 - Number of business start ups in Leicestershire	390	1260	1512	NA	1,270,150.00	-	-	1,270,150.00
TOTAL					2,540,300.00	158,768.80	1,111,381.20	1,270,150.00

Safer Communities

7.02 - Number of reported Domestic Violence incidents	5887	5887	6187	7069	508,060.00	508,060.00	-	-
7.03 - Domestic Violence crimes by repeat offenders	30%	30%	20%	30%	762,090.00	-	762,090.00	-
7.06 - Number of offences by Prolific Offenders (cohort 1)	177 by 18 offenders	-5.70%	-18.70%	-69%	381,045.00	381,045.00	-	-
7.07 - Number of offences by Prolific Offenders (cohort 2)	161 offences by 16 offenders	-5.70%	-18.70%	-69%	381,045.00	381,045.00	-	-
7.08 - Theft of Motor Vehicles	2151	1448	1405	1247	165,119.50	165,119.50	-	-
7.09 - Theft from Motor Vehicles	5070	3417	3316	3739	88,910.50	-	88,910.50	-
7.10 - Domestic burglary	3290	2535	2470	2495	228,627.00	-	228,627.00	-
7.11 - Theft from Person	544	482	472	704	12,701.50	-	12,701.50	-
7.12 - Personal robbery	253	241	236	295	12,701.50	-	12,701.50	-
TOTAL					2,540,300.00	1,435,269.50	1,105,030.50	-
OVERALL TOTAL					15,241,600.00	4,470,320.22	6,770,506.37	3,928,972.50

If you require information contained in this leaflet in another version eg large print, Braille, tape or an alternative language please call 0116 305 6371, or email andy.brown@leics.gov.uk

यदि आप को इस पत्र में सूचित की गई जानकारी की अन्य संस्करणों की आवश्यकता है, जैसे बड़े अक्षरों में, ब्रैल, टेप या अन्य भाषा में, तो कृपया 0116 305 6371 पर कॉल करें या andy.brown@leics.gov.uk पर ईमेल寄ें।

यदि आपको इस पत्र में सूचित की गई जानकारी की अन्य संस्करणों की आवश्यकता है, तो कृपया 0116 305 6371 पर कॉल करें या andy.brown@leics.gov.uk पर ईमेल寄ें।

यदि आपको इस पत्र में सूचित की गई जानकारी की अन्य संस्करणों की आवश्यकता है, तो कृपया 0116 305 6371 पर कॉल करें या andy.brown@leics.gov.uk पर ईमेल寄ें।

यदि आपको इस पत्र में सूचित की गई जानकारी की अन्य संस्करणों की आवश्यकता है, तो कृपया 0116 305 6371 पर कॉल करें या andy.brown@leics.gov.uk पर ईमेल寄ें।

यदि आपको इस पत्र में सूचित की गई जानकारी की अन्य संस्करणों की आवश्यकता है, तो कृपया 0116 305 6371 पर कॉल करें या andy.brown@leics.gov.uk पर ईमेल寄ें।

यदि आपको इस पत्र में सूचित की गई जानकारी की अन्य संस्करणों की आवश्यकता है, तो कृपया 0116 305 6371 पर कॉल करें या andy.brown@leics.gov.uk पर ईमेल寄ें।



Performance and Improvement Team
Chief Executive's Department
Leicestershire County Council, County Hall
Gloucester, Leicestershire LE3 9BA

Tel: 0116 305 6371
Email: andy.brown@leics.gov.uk