Leicestershire County Council

Best Value Performance Plan
2003/04

Contents

Introduction

Leicestershire County Council is the largest local authority in the County and provides a wide range of services to local people either directly or through other organisations acting on its behalf. These services impact on every aspect of people's lives in their communities. They involve the direct employment of around 18,500 people to deliver them and the expenditure of £650 million of public money. It is important that these large resources are used as effectively as possible and in the areas where they can provide the most benefit to local people.

This is the fourth annual Best Value Performance Plan produced by the Council setting out how it proposes to apply its resources to make improvements to its services. This Plan reports on the Council's progress to date in meeting previous targets and commitments, and sets out how it intends to take them forward in the coming year. It highlights particular services that are priorities for further improvement. It also compares Leicestershire's performance with that of other Councils on a wide range of Indicators.

Our commitment to the public
We want to ensure that our services are responsive to local needs and combine quality with value for money. We will act with honesty and integrity in delivering these services. We will report on our achievements and also inform people when services need to be improved.

Our commitment to our employees
If we want to deliver high quality services it is essential that our employees are well trained and motivated. We will invest in training and support to ensure that all employees are able to play their part in delivering services. As part of this commitment we have set a target for all services to achieve Investors in People status by March 2005.

We aim to encourage and promote the highest standards of conduct and performance by our employees. Wherever possible we will involve employees in decision making and developing services in order to make use of their skills and knowledge for the benefit of the community.

Your Views are Welcome
The County Council is committed to applying the principles of Best Value in order to improve the services it provides, both directly and in partnership with others, to the people of Leicestershire. We have always carried out a considerable amount of consultation on our services and this has recently been further developed with the establishment of a Citizen's Panel and consultation on the countywide Community Strategy. If, as a resident of Leicestershire, an employee of the Council or a partner in providing services to the local community, you have any comments on the past performance or proposals for future development set out in this Plan these should be addressed in the first instance to:

The Public Relations Unit, Leicestershire County Council, County Hall, Glenfield, Leicestershire LE3 8RA. Telephone (0116) 2656274
Or by fax to (0116) 2656266 or by e-mail to pressoffice@leics.gov.uk

Section 1
Best Value And The Comprehensive Performance Assessment

1.1 Best Value

Best Value is based on two complementary elements. The first is that continuous improvement in all services can be achieved by a process of performance management that includes detailed service planning, setting and monitoring targets for improvement, and developing the abilities of employees to deliver better services. The second is that major specific issues in service delivery can be addressed by carrying out fundamental reviews in order to identify the most suitable way of providing the service.

Following the practical experiences of the first two years of Best Value the Government introduced some changes to the Best Value process. These included changing the required publication date of this Performance Plan to 30th June each year, and dropping the requirement to include a five year programme of reviews covering all services. These changes have recently been reinforced by the introduction of the process of Comprehensive Performance Assessment to all "upper tier" authorities during 2002. This involves an external assessment by the Audit Commission of the performance of the Council across all its major services, and an assessment of its corporate capacity to improve. resulting in an overall score and the identification of the Council's strengths and weaknesses. The outcome of the first Assessment of the County Council is described below.

1.2 Comprehensive Performance Assessment (CPA)

During 2002 the Audit Commission, on behalf of the Government, carried out an assessment of the performance of all 150 "upper tier" councils in the country. This involved bringing together relevant evidence on the performance of individual services, and also forming a judgement, based on a mixture of self-assessment and inspection, of the corporate performance of councils. The results were placed in a scoring matrix to produce a single word judgement on each council in one of five categories: Poor, Weak, Fair, Good, Excellent. The County Council was judged to be in the Good category overall, and was very close to achieving an Excellent rating. Our performance on service based assessments was consistently high as reflected in the Audit Commission Scorecard reproduced below.

How is Leicestershire County Council performing?

Overall performance good

Leicestershire County Council has
been measured as **good** in the way that it
serves its local people.
We reached this overall rating by looking at:

1. how **Leicestershire County Council** is
   run;
and

2. how **Leicestershire County Council's**
main

Performance against other Councils

| | Poor | Weak | Fair | Good | Excellent |
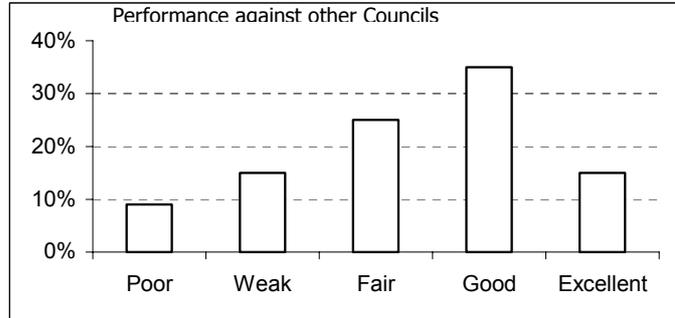
1. How is Leicestershire County Council run?

Leicestershire County Council received a measurement of **2 out of 4** for the way it is
run.

The Council delivers strong services, especially in education and social care, and these are
supported by a sound financial framework. More needs to be done to understand the
priorities of local people and partners to set and deliver a clear and ambitious vision for the
county. The Council is well led and managed but needs to embrace its community leadership
role if it is to deliver against its priorities.

2. How do Leicestershire County Council's main services perform?

We have assessed core service performance in the service areas shown below. Each service
is scored on a scale from 1 to 4, with 1 being the lowest and 4 being the highest. Education
and social care are given more importance in reaching the overall service score than other
areas.

Service performance 1 (lowest) 4 (highest)

Education   3 out of 4
Social care – children   3 out of 4
Social care – adults   3 out of 4
Environment   4 out of 4
Libraries and leisure   3 out of 4
Use of resources   3 out of 4

Overall service performance   4 out of 4

1.3 CPA Recommendations

The Council's major services scored highly in the CPA as can be seen above. Improvements to services are still being made however, as a result of our decisions on priorities and in response to Inspection reports. The CPA recommendations related mainly to making improvements in some of the corporate elements that support improving service delivery. The recommended areas for improvement relate to:

- developing clarity in the Council's community leadership role;
- ensuring the effectiveness and focus of future plans;
- increasing the level of accountability to the public for performance standards;
- increasing the pace of organisational development.

These issues are addressed as part of the priorities set out in this Performance Plan.

1.4 Audit and Inspection programme

The Audit Commission has agreed an Audit and Inspection Programme with the Council which is aimed at monitoring our progress, particularly in the areas identified above, and also carrying out further Inspections of services that have so far not been subject to Inspection. Full details of the programme are available on the Council's website.

Section 2
The Council's Medium Term Corporate Strategy

The County Council in November 2001 approved a Medium Term Corporate Strategy to guide its work for the period up to 2005, the life of the present Council. The Strategy set out nine corporate objectives and, within those, the key priorities the Council intended to focus on. A commitment was made to review progress on the priorities identified in the Strategy, and the need to focus on a smaller number of priorities was acknowledged in the Council's self assessment for the Comprehensive Performance Assessment.

The Council has now reviewed its priorities taking into account progress to date and also the effects of three significant recent developments, the Community Strategy, the Corporate Performance Assessment and the Public Service Agreement. These are all referred to in more detail elsewhere in this Plan. A copy of the updated Strategy is available on the Council's website or in printed form from the Public Relations Unit (see Introduction).

The Council has decided that its major service priorities can be grouped under the following six Corporate Objectives:

- Working with Partners to Deliver Quality and Responsive Services;
- Achieving Excellence in Education and Learning;
- Improving Social Care and Support for Vulnerable People;
- Creating a Better Transport System;
- Rising to the Challenge on Waste;
- Seeking a Safer County.

The later Sections of this Plan relate to each of these Objectives and also set out in the Section on "Making the Priorities Work" how we will improve our corporate working practices in order to support the delivery of these improvements.

Within each Objective the Council has identified a small number of priority issues it wishes to address. These priorities form the main element of our plans for future improvements to services that are described in later Sections. We have identified how our progress in achieving each of them can be measured and will monitor and report regularly on this in future. We believe that this refinement of the Corporate Objectives and the priorities identified within each of them will help to focus our efforts more effectively on the things that matter to the people of Leicestershire.

It should be emphasised that, whilst the focus of our improvement plans may be on these priority issues, the maintenance and development of all services we provide is important. We aim to demonstrate continuous improvement in all service areas.

Section 3
Public Service Agreement

3.1 The Agreement

The Council has recently signed a Public Service Agreement (PSA) with the Government. This commits the Council to delivering improvements in performance on a range of services over the next three years in return for potentially significant financial rewards from the Government if we achieve agreed targets. These targets involve the Council in stretching its performance beyond existing targets. Some of them involve working closely with other agencies in the County to deliver improvements, and this is a major development in our arrangements to deliver better services in partnership with District Councils and other public agencies.

Some of these service improvements have to address national targets set by the Government, whilst others relate to our own local priorities. However the whole PSA has been constructed on the basis that it addresses areas that the Council and its partners consider to be priorities for improvement. All of the PSA targets reflect the priorities within the Council's revised Medium Term Corporate Strategy.

3.2 The PSA Target Areas

There are twelve PSA targets which have been grouped together in the Agreement under the headings shown below. The letter in brackets after each one relates them to the relevant section of this Plan.

Improving Leicestershire's Prosperity

- Increasing the % of pupils achieving 5 GCSEs at grades A-C. (B)
- Improving the achievement of pupils at the end of Key Stage 2. (B)
- Improving the Educational attainment of all pupils in Special Schools (B)
- Improving the education, training and employment levels of care leavers/ improving school attendance levels for secondary aged looked after children/raising the educational attainment of looked after children in the primary phase. (B)
- Improving work and occupational related activities for people with disabilities.(C).

Helping Leicestershire People enjoy a Healthy and Attractive County

- Increasing the number of problem drug users completing treatment. (F)
- Increasing household waste recycling and composting. (E)

Making Leicestershire a Safer County

- Reducing vehicle crime. (F)
- Reducing the overall level of domestic violence. (F)
- Improving the basic skills of young people receiving community supervision. (F)
- Reducing the number of killed or seriously injured road casualties. (D)

Improving Our Efficiency in Service Delivery

- Improving value for money of local services by overall improvements in cost effectiveness. (G)

The specific targets we have agreed to achieve are included in the relevant Section of this Plan. A full copy of the PSA is available on the Council's website.

Section 4
A – Working with Partners to Deliver Quality and Responsive Services

4.1 Our Commitments

We want the people of Leicestershire to be satisfied that the quality of life in the County is improving and that Leicestershire is a good place to live. We can achieve this by continuing to improve the quality of the services we provide and, working in partnership with other agencies, to deliver the services people want and deserve. It is important that the aspirations of the people of Leicestershire and their views are taken into account in decisions affecting services, that they are aware of what services are available, and that they can access them easily. The County Council has an important role in providing leadership and representing the community on issues that affect them. We want to continue to develop this role.

In order to meet these commitments we will, in partnership with others where appropriate:

- Continue to develop the ways in which we consult with the local community;
- Explore the benefits, wherever possible, of working in partnership with other agencies to deliver better services;
- Ensure that people are aware of, and have the most efficient access possible to the services we provide;
- Provide opportunities for the young people of Leicestershire to fulfil their potential;
- Support the development of cultural and leisure facilities;
- Protect and care for the environment of Leicestershire;
- Promote the economic well being of the County.

4.2 Our Priorities

The specific priority areas we intend to address to make further improvements can be summarised as:

- To complete a countywide Community Strategy;
- To progress the Better Access to Better Services Initiative (BABSI);
- To improve the access to and quality of libraries;
- To promote Local Strategic Partnerships as key partnerships;
- To work towards the Government's e-government target;
- To meet the national Equality Standard.

Priority – To Complete a Countywide Community Strategy

4.3 Progress to Date

A wide range of organisations and partnerships that deliver public services in Leicestershire have come together to form the Leicestershire Local Strategic Partnership (LLSP). This includes the County Council and all of the District Local Strategic Partnerships. The LLSP seeks to improve the quality of life of local people by improving the quality and co-ordination of public services in the County. In order to do this it has developed a Community Strategy

based on extensive public consultation aimed at identifying issues of public interest or concern.

The results of consultation indicate that the major priorities of local people are:

- children and young people;
- traffic and transport;
- crime and community safety.

4.4 Priorities for 2003/04 and beyond

It is intended that a final version of the Community Strategy, including the additional actions to be undertaken by the County Council and its partners to address these priorities, will be agreed by the Council at its meeting in July 2003. This Performance Plan takes account, where necessary, of the Council's contribution to the Community Strategy.

We will use the Community Strategy as the prime basis of our future partnership working with other agencies in the County. We will monitor the delivery of the actions outlined in the Strategy aimed at improving services to the local community.

We believe partnership working will play an increasingly important part in the successful delivery of services and intend to take an active part in all such arrangements. We have referred to some of our most significant partnerships in the relevant Sections of this Plan.

Priority – To Progress the Better Access to Better Services Initiative
Priority – To work towards the Government's e-government target

The County Council is committed to improve the means by which the public can make contact with its services.   By 2006 we intend to have made significant improvements to the range of methods of access that customers can choose, the convenience of these methods and the quality of responses customers receive. These improvements will include electronic access as set out in the County Council's Implementing Electronic Government statement. The Government has set a target for all local authorities to deliver 100% of services capable of being delivered electronically by 2005. Progress against this target is closely related to our BABSI initiative.

4.5 Progress to Date

During 2002/03 the County Council launched its Better Access to Better Services initiative. This commits us to improving access to our services in ways that are determined by the needs and preferences of the people who use them.   The objectives are to provide appropriate locations, times and methods of service delivery, using joint arrangements where appropriate.

In order to move forward our programme we agreed a range of initial projects to improve access arrangements. The main areas of progress in 2002/03 were:

- A new multi-agency centre at Fleckney;

- Three new ICT centres in libraries;
- A pilot project using Post Offices as information points;
- Providing broadband access to 76 schools;
- Providing 40 new transactions on the County Council's web site;
- Improving information in different languages;
- 20 new ICT help points in rural areas;
- The introduction of a single phone line for highway improvement information and fault reporting;
- and a fourth phase of building access improvements for disabled people.

In 2001/02, we had only 31% of interactions enabled for electronic delivery compared to an average of 35% at comparable authorities. We have now committed significant resources to developing access to services by electronic means, including a provision of £245,000 in the 2002/03 budget to continue the work set out in our Implementing Electronic Government statement. We have achieved significant progress to date with 47% of services enabled by March 2003, in line with our own target and national expectations.

The development of the draft Leicestershire Community Strategy during 2002/03, which involved widespread consultation, identified the requirement of Leicestershire people to have access to public services:

- which are easy to contact, friendly and helpful;
- that use the most convenient method (such as telephone, letter, email, fax or personal visits) for them;
- which are open at times that suit local people;
- where a range of services can be accessed at the same time.

The County Council has therefore initiated discussions with partners through the LLSP to develop a multi-agency framework for access improvements.   County and District Council Leaders formally agreed the principle of joint working between their authorities and with other agencies to achieve access improvements in December 2002.   This is clearly in line with the public's desire to see a simpler more co-ordinated approach between public bodies.

The LLSP held a workshop in November 2002 to allow a range of public service providers to share their plans for access improvements and to discuss the problems surrounding inter-agency working.   Subsequently, the LLSP and District Local Strategic Partnerships have agreed to the establishment of a Joint Delivery Officers Group to discuss practical solutions for an access improvement programme.   The work of this Group will be closely co-ordinated with the Leicester Shire E-Government Partnership whose members are the County Council, City Council and District Councils.

The County Council is the lead authority for the Leicester Shire e-Government Partnership, which has already secured an additional £1.15m. for a range of improvements in accessibility. This funding has been used so far to develop and link a series of existing projects including the provision of:

- GIS facilities to on-line planning systems and to community portals;
- Direct links from village and district portals to community information;
- A pilot on-line Destination Management System.

4.6 Our priorities for 2003/04 and beyond

To support our access improvement programme we have allocated £450,000 of revenue funding and £500,000 of capital funding for 2003/04. Our priorities are for improvements to the telephone service, online services and face to face access facilities. We intend to work with partners through the LSP Joint Delivery Officers Group to implement a range of improvements.   By 2006 this should lead to:

- The introduction of 24 hour automated telephone services for appropriate services;
- Fewer telephone numbers to remember for public services as a whole;
- Extended availability of telephone access including at weekends;
- Greater satisfaction because enquiries are dealt with first time;
- More effective transfer of calls and better call handling arrangements between public agencies;
- One service shop in each town where most enquiries can be resolved without referral;
- Increased use of libraries as multi-agency help points;
- 31 more transactions available electronically;
- A portal for each village in the county;
- Web sites for young people, public safety, public transport and health;
- New arrangements for the use of email using a small number of email addresses with parallel telephone numbers;
- A joint A-Z to signpost all locally delivered services;
- Changes within public organisations including better staff training and improved information systems.

We have also made a commitment to achieve electronic delivery of all services capable of such delivery by the end of 2005 (subject to the Government making resources available).

The priorities for 2003/04 to meet these longer term goals include:

- An options appraisal leading to improvements to telephone call handling, the introduction of automated services and fewer numbers for the public to remember;
- Beginning to extend opening hours for telephone contact;
- Further investment in language line to provide on the spot translation;
- The establishment of two model service shops;
- Projects to provide information points in new libraries in Measham, Broughton Astley and Barwell;
- Beginning the implementation of a programme of extended opening hours for service shops and help points;
- The development of a countywide multi-agency access centre;
- A redesigned County Council web site;
- 10 additional ICT self help points in urban areas;
- 30 new service transactions available via the web site;

- The appointment of a Customer Care Manager;
- The implementation of a Customer Care Charter.

The e-Government Partnership's plans for 2003/04 include:

- Development of a portal to provide information to young people;
- Linking databases to provide complete community information;
- Providing technological infrastructure to support joint delivery of services;
- On line planning for all partners;
- Further development of Leicestershire Care Online.

The proportion of our public buildings that were accessible to people with disabilities was above average in 2001/02, though it fell short of the performance of the best 25% of authorities. We have plans to make substantial improvements on this indicator over the forthcoming years, achieving 100% accessibility by 2005/06.

Access for people with disabilities (BV156)

| | Leicestershire |
| | best 25% |
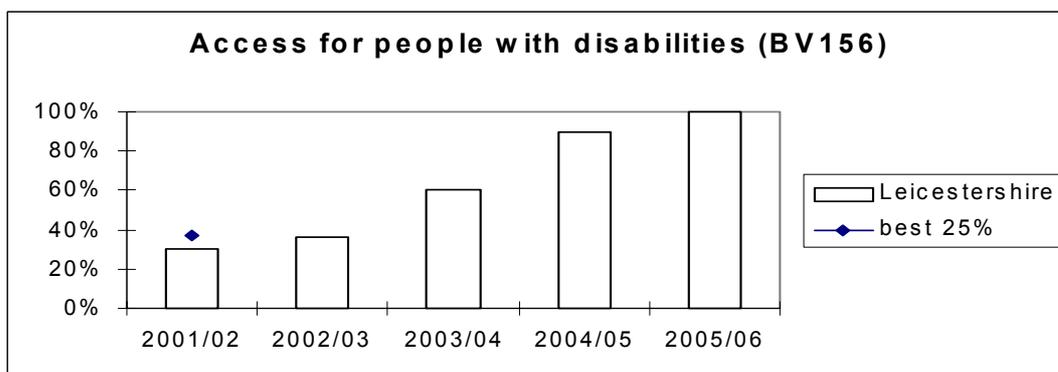
Priority – To Improve the Access to and Quality of Libraries

4.7 Progress to Date

An inspection of the Library Service was carried out by the Audit Commission in 2002 as part of the CPA process. This judged the service to be "Good with uncertain prospects for improvement". This judgement was partly based on the uncertainty around the imminent creation of the new Community Services Department which includes the library service. This is now complete, and the internal restructuring of the library service itself is underway so that, by the end of 2003, library services will be clearly repositioned in the new Department. This follows several years in which we have gradually been addressing areas where we were underperforming i.e. a low number of book issues per library, low expenditure on book stock, low numbers of visitors and a high number of premises open for limited hours.

We continued to address these issues in 2002/03 by:

- Improving opening hours to meet national standards;
- Providing an interactive website for borrowers to request and renew books;
- Improving customer care training of staff.

4.8 Priorities for 2003/04 and beyond

We will continue these improvements by:

- Replacing two libraries by the end of 2004;
- Extending the model of multi use premises to the new libraries;
- Implementing the second phase of interactive borrower services giving 24/7 access;
- Working to identify non users of the service;
- Increasing the number of library visits from 4,420 to 5,350 per 1,000 population by 2005/06 (see table below);
- Increasing overall public satisfaction with libraries to 85% in 2003/04;
- Meeting a further 8 of the Public Library Standards.

Visits to libraries per 1,000 population (BV117)
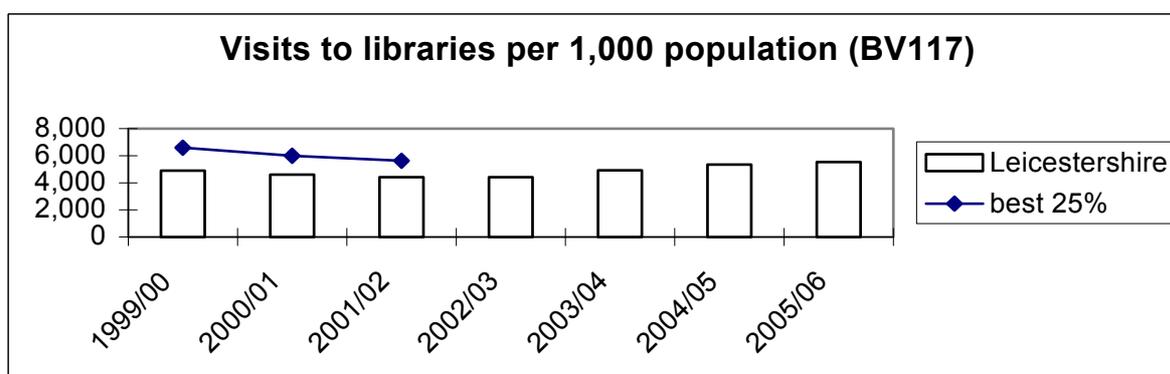
Priority – To Promote County and District Local Strategic Partnerships as Key Partnerships

4.9 Progress to Date

A countywide Local Strategic Partnership has been set up to oversee the preparation of the countywide community strategy. The Leicestershire LSP includes a representative of each of the seven District based LSPs. In accordance with our commitment to promote LSPs as key partnerships we have appointed executive members to each of the District LSPs.

4.10 Priorities for 2003/04 and beyond

We intend to undertake a number of activities to improve linkages between LSPs and with the Leicester Shire Economic Partnership (LSEP) including:

- Establishing an officer co-ordinating group;
- Assessing partnership and working groups to ensure effective links are made with LSPs and duplication is avoided;
- Establishing a clear identity for the LLSP and improvements in communication with a wider forum of stakeholders;
- Developing a shared set of indicators for monitoring County and District Community Strategies;
- Improving arrangements for sharing information including the results of consultation;
- An annual stakeholder development day shared by LSPs and the LSEP.

Priority – To meet the national Equality Standard

4.11 Progress to Date
In 2001/02, we were in the best 25% of comparable authorities for the percentage of racial incidents that resulted in further action (100%). We also had above average performance for the low number of racial incidents recorded by the authority. However we are concerned that this may reflect a level of underreporting and are taking steps to investigate this, including the joint appointment with District Councils of a post to develop monitoring of racial incidents. Information on racial incidents in schools will also be available from 2002/03. A draft Race Equality Scheme was published in 2002. It is now being revised with more realistic targets.

We have made slow progress in adopting the Equality Standard for Local Government and we did not meet our target of achieving level 3 in 2002/03. Audits of our performance against the Commission for Racial Equality standards and the disability elements of the new Equality Standard have been undertaken. These cover both service delivery and employment matters.

4.12 Priority for 2003/04 and beyond
We acknowledged in our CPA self-assessment that we need to strengthen our approach to equalities, particularly at the corporate level. We will tackle this in 2003/04. A revised long-term target to achieve Level 5 of the Equality Standard by 2007 has been set.

Other Developments
Although we will give priority to the areas described above we also intend to continue making improvements in other service areas that contribute to improving the quality of life in Leicestershire. These are:

4.13 Opportunities for Young People
We believe that young people in Leicestershire should be provided with a wide range of opportunities to develop their full potential, that channel their aspirations and energies positively, and that problems are tackled which might limit their progress and future well-being. Other Sections of the Performance Plan and relevant service plans contain more information on services to children and young people.

We aim to take a consistent, evidence based approach to service development, building on what works and what is already being done through mainstream services and through multi-disciplinary partnerships and funding arrangements, such as the Children and Young People Strategic Partnership   for Leicestershire Sure Start, the Early Years Development and Childcare Partnership, Children's Fund, Connexions, Youth Offending Teams, the Teenage Pregnancy Strategy and the Drug and Alcohol Action Team.

The Behaviour Support Plan for schools provides a framework for a consistent approach to managing student behaviour, reducing exclusions and addressing bullying. Schools are also given additional support and guidance to help them address racism where it occurs.

During 2003/04 we will be developing a Preventative Strategy to promote positive outcomes for children and young people and prevent negative outcomes for them both as children and young people, and later in adult life. It will include the proposed youth crime prevention strategy and will be developed through the Children and Young Peoples Strategic Partnership for Leicestershire.

In addition to mainstream County Council and partner budgets and Government funding, the County Council has allocated £250,000 in the 2003/04 budget to support priority spend on initiatives for young people. These will be developed and implemented in the light of consultation with young people, including the outcomes of village appraisal and consultation on the Community Strategy.

4.14 Developing Cultural and Leisure Facilities

Despite significant falls in numbers compared with 2000/01, we remained the top-performing authority in 2001/02 for the numbers of visits to museums. We want to encourage people to participate in a wide range of cultural, sporting and leisure pursuits.

In 2002/03 we:

- Produced, in partnership with other agencies, a Cultural Strategy which will act as the framework for the delivery of libraries, sports, arts, heritage, parks and recreational services in the County;
- Refurbished the Melton Carnegie Museum on time and on budget;
- Improved access to museum and archive collections by launching three digitisation projects and opening the Collections Resource Centre at Barrow upon Soar;
- Brought professional arts into rural communities, attracting audiences totalling 7000 with the Rural and Community Touring Scheme;
- Although we did not meet our target for the number of school pupils attending museums owing to changes in national admission charges we are still in the top quartile for visitor numbers.

In 2003/04 we will:

- Explore the potential for introducing an external partner at Snibston Discovery Park with the aim of improving its commercial viability;
- Develop proposals for improvements at Market Harborough Museum;
- Agree the Action Plan for the Cultural Strategy and align it with the Community Strategy;
- Continue to improve access to museums and archive collections through further digitisation and direct access;
- Help to provide new shared use and other sports facilities through New Opportunities Fund programmes.

4.15 Protecting the Environment

We want to continue to improve the attractiveness of Leicestershire as a place to live and work now, whilst taking account of the needs of future generations.

In 2002/03 we:

- Extended our successful SHIRE grants scheme with the integration of a number of other community grant schemes;
- Commenced work on the redevelopment of visitor facilities at Bosworth Battlefield Country Park;
- Obtained funding to extend the northern section of the Ashby Canal.

In 2003/04 we will:

- Commence revision of the Minerals and the Waste Local Plans;
- Prepare an environmental strategy for Leicestershire;
- Seek funding to develop Measham Museum;
- Build up, through community networks, the volunteer support for heritage, wildlife and archaeology;
- Establish the statutory Local Access Forum and begin work on the Right of Way Improvement Plan.

4.16 Promoting Economic Well Being

We want to promote the economic well being of the County by working with our partners to attract new and sustainable employment opportunities and support local businesses. The Leicester-Shire Economic Partnership (LSEP) is the major channel through which we, and our partners, can focus our efforts in this direction.

The County Council played a leading role in the creation of the Partnership in 2002/03 and we have re-organised our internal arrangements to align our economic programmes with those of the Leicester and Leicestershire Economic Strategy.

In 2002/03 we:

- Provided financial and staff support to establish the LSEP;
- Launched, in partnership, a new magazine, "Business Issues" targeted at the business community;
- Constructed additional accommodation at the Loughborough Technology Centre;
- Produced, with the LSEP, a range of economic research information;
- Produced tourism brochures and helped organise the annual Tourism Awards and Conference.

In 2003/04 we will:

- Undertake a range of projects to help implement Leicester and

Leicestershire Economic Regeneration Strategy;
- Work with partners to establish a new company to provide inward investment and promotion services to the County and City;
- Reassess the future of our employment support projects;
- Work with the LSEP on the relevant actions in the Community Strategy, including improving conditions for the most disadvantaged communities in Leicestershire.

4.17 Parish Councils

As well as the increasing amount of partnership working with District Councils we also have an active interest in supporting and taking account of the views of communities expressed through their parish councils and other local groups. Our involvement with issues of concern to parish councils is mainly through our continuing and significant support for the development and implementation of village appraisals and parish plans. We fund a number of Community Development Officers who work with local groups to complete appraisals and plans. These groups work to an agreed protocol which ensures that proper consideration is given to issues raised, and improves communication of these issues to the service providers. Many of the latter are County Council departments all of whom have designated contact officers who are expected to respond constructively to issues raised. We are currently considering how this relationship can be further improved, possibly by incorporating issues raised by appraisals into the relevant departmental service plans and our budgeting process.

A: WORKING WITH PARTNERS TO DELIVER QUALITY AND RESPONSIVE SERVICES

Best Value Performance Indicators

PI Code	PI Description	Comparators 2001/02		Leicestershire					Targets	
		Ave-rage	Best 25%	Target 01/02	Actual 01/02	Target 02/03	Actual 02/03	03/04	04/05	05/06
BV1a	Does the authority have a Community Strategy developed in collaboration with the local strategic partnership, for improving the economic, social and environmental well being in a sustainable way?				No	Yes	Yes	Yes	Yes	Yes
BV1b	By when will a full review of the Community Strategy be completed? If such a review was scheduled for this year, was it completed on time?						July 2004	July 2004		
BV1c(i)	Has the authority reported progress towards implementing the Community Strategy to the wider community this year?				No		No	Yes		
BV1c(ii)	If no, by when will this be undertaken?						July 2004	July 2004		
BV1d	By when does the authority plan to have such a strategy in place? Are the partnership arrangements in place to support its production?									
BV2a	The level of the Equality Standard for Local Government to which the authority conforms.	Level 2	Level 3	Audited against level 3 require-ments.	Not Adopt-ed	Level 3	Not Adopt-ed	Audit against standard and publish outcome	Targets to be set in light of audit.	
BV2b	Score against a checklist for the duty to promote race equality						0%	44%	78%	100%
BV3	The percentage of citizens satisfied with the overall service provided by their authority.	-	-					70%		
	Confidence interval									

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PI Code	PI Description	Comparators 2001/02 Ave-rage	Best 25%	Target 01/02	Actual 01/02	Target 02/03	Actual 02/03	03/04	Targets 04/05	05/06
BV4	The percentage of complainants satisfied with the handling of their complaint.	-	-					45%		
	Confidence interval									
BV5	The number of complaints to an Ombudsman classified as Maladministration.	0	0	0	1	0	0			
BV8	The percentage of undisputed invoices for commercial goods and services which were paid within 30 days.	87%	90%	97.5%	77%	100%	80%	90%	93%	95%
BV11a	The percentage of the top 5% of earners employed by the authority (excluding staff in schools) that are women.	26%	31%	19.2%	25%		37.8% ᴶ	38%	38.5%	38.75%
BV11b	The percentage of the top 5% of earners employed by the authority (excluding staff in schools) that are from black and minority ethnic communities.						1.9%	2.5%	3%	3.5%
BV17	Minority ethnic community staff as a percentage of the total workforce.	2.1%	N/A	4.3%	3.3%	3.4%	3.4%	3.4%	3.5%	4%
	Percentage of economically active minority ethnic community population in the County.	2.1%	N/A		2.0%		5.3% ᴶ			
BV107	Planning cost per head of population.	£2.12	N/A	£3.60	£2.74	£3.04	£3.18	£3.32	£3.24	£3.32
BV109	Percentage of planning applications determined within 13 weeks.				68%	40%	70%	60%	65%	70%
BV111	Percentage of applicants and those commenting on planning applications satisfied with the service received.							90%		
	Confidence interval									
BV112	Score against a checklist of planning best practices.	62.5%	62.5%	62.5%	62.5%	62.5%	62.5%			
BV114	Local cultural strategy: score against a checklist in the 'Creating Opportunity' guidance.					100%	83%	100%		
BV115	The cost per visit to public libraries.	£2.92	N/A	£2.63	£3.42 ¹	£3.16	£3.89			
BV116	Spend per head of population on cultural and recreational facilities and activities.	£14.75	N/A	£16.19	£20.17 ¹	£19.56	£21.88			

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PI Code	PI Description	Comparators 2001/02		Leicestershire						
		Ave-rage	Best 25%	Target 01/02	Actual 01/02	Target 02/03	Actual 02/03	03/04	Targets 04/05	05/06
BV117	The number of physical visits to public libraries per 1,000 population.	4,877	5,626	4,900	4,420	4,870	4,420	4,927	5,350	5,530
BV118	The percentage of library users who:									
	(a) found a book to borrow;							65%		
	confidence interval;									
	(b) found the information they were looking for;							75%		
	confidence interval;									
	(c) were satisfied with the library overall;							85%		
	confidence interval.									
BV119	Percentage of residents by targeted group satisfied with the local authority's cultural and recreational activities:									
	(a) sports and leisure facilities;							N/A		
	confidence interval;									
	(b) libraries;							85%		
	confidence interval;									
	(c) museums and galleries;									
	confidence interval;									
	(d) theatres and concert halls;							70%		
	confidence interval;									
	(e) parks and open spaces							65%		
	confidence interval.									
BV156	Percentage of buildings open to the public in which all public areas are suitable for and accessible to disabled people.	23%	37%	31%	30%	29%	36%	60%	90%	100%
BV157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.	35%	42%	31%	45%	47%		75%	92%	100%
BV170a	The number of visits to/usage of museums per 1,000 population.	289	426	510	591	595	641	650	655	660
BV170b	The number of those visits that were in person per 1,000 population.	202	262	370	338	345	319	320	322	325

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PI Code	PI Description	Comparators 2001/02		Leicestershire						
		Ave-rage	Best 25%	Target 01/02	Actual 01/02	Target 02/03	Actual 02/03	03/04	Targets 04/05	05/06
BV177	Percentage of expenditure on legal and advice services which is spent on services that have been awarded the Quality Mark and meet a priority legal need identified in the Community Legal Service Partnership strategic plan.						20%	28%	80%	81%
BV178	The percentage of the total length of footpaths and other rights of way that were signposted and easy to use by members of the public.	73%	79%	84%	79%	85%	73%	75%	78%	81%
BV200a	Does the Council have a development plan (or alterations to it) that has been adopted in the last 5 years and the end date of which has not expired?						No	No	No	Yes
	Breakdown: (i) Structure Plan (ii) Mineral Local Plan (iii) Waste Local Plan						No No Yes	Yes No Yes	Yes No Yes	Yes Yes Yes
BV200b	If 'no', are there proposals on deposit for an alteration or replacement, within a published timetable for adopting those alterations or the replacement plan within 3 years?						Yes	Yes	Yes	
	Breakdown: (i) Structure Plan (ii) Mineral Local Plan (iii) Waste Local Plan						Yes No	Yes	Yes	

* Shows that the indicator has changed definition since the previous year, so the figure shown does not present a strict like-for-like comparison with that for the previous year.

Section 5
B - Achieving Excellence in Education and Learning

5.1 Our Commitments and Key Functions

We aim to build sound foundations for lifelong learning for the whole community of Leicestershire. This is encapsulated in the Vision Statement of the LEA.

"We believe that all people of Leicestershire should have lifelong access to high quality education and training for vocation, social and personal needs to improve the quality of their life and contribute to the economic and cultural development of this County and beyond".

Our purposes are as follows:

To provide leadership – in raising levels of expectation and achievement in our schools, in promoting the development of individuals, groups and communities and ensuring that our statutory requirements are met.

Educational Inclusion – promoting equality of access to educational opportunities for those who are in any way disadvantaged.

Quality Services – directly or in partnership with others, to support the continuous improvement of teaching and learning.

Planning Processes – to produce effective educational provision and services so that desired outcomes are achieved within our available resources.

Resource Management – to make the best use of financial and human resources in order to achieve our priorities.

Advocacy – to support the resolution of competing priorities and viewpoints.

The commitment to providing access and opportunity for all is underpinned by a culture of high expectations and a determination to constantly improve the standards of service provided to and by 289 schools and colleges. An essential dimension of this is the making of regular and detailed comparisons with comparable local authorities to ascertain what standards are being achieved elsewhere and how we may equal and surpass them in Leicestershire.

To do this, we:

- Provide strategic leadership, coherence and value for money through effective policy development;
- Improve the standards of achievement of schools, college and individual learners, through the Education Development Plan;
- Improve the quality of teaching in schools and colleges;
- Improve the quality of leadership and management in schools and colleges;

- Promote and support lifelong and extended learning for all Leicestershire citizens;
- Improve the quality of support for schools, individuals and communities, particularly those with special educational needs, young people in public care or those in any other way disadvantaged.

5.2 Our Priorities
The specific priorities we will address to make these improvements are:

- To increase academic achievement to the top quartile at all four key stages;
- To consolidate our strengths and address the issues raised in the recent OFSTED inspection report;
- To improve the educational attainment of pupils in special schools and that of children looked after by the local authority;
- To move towards a common admission date for all pupils;
- To increase the use of ICT to transform teaching and learning;
- To improve Youth and Community education delivery by completing and implementing the outcomes of a Best Value Review.

Priority – Increasing academic achievement in Leicestershire to be in the top quartile for local education authorities in England at all four Key Stages

5.3 Progress to Date
Key Stage 1

Subject	COMPARATORS 2001/02		LEICESTERSHIRE	
	Ave-rage	Best 25%	Actual 01/02	Actual 02/03
Reading, Level 2	86%	87%	85.2%	85.4%
Writing, Level 2	87%	89%	86.9%	87.0%
Mathematics, Level 2	92%	92%	92.8%	92.4%
Reading, Level 3	32%	32%	29.4%	30.0%

This shows there was overall improvement in 2002 at both Level 2 and Level 3. The slight drop in Mathematics from 92.8% to 92.4% is statistically insignificant, and in line with national statistics.

Key Stage 2

Subject	COMPARATORS 2001/02		LEICESTERSHIRE				
			Actuals		Targets		
	Ave-rage	Best 25%	01/02	02/03	03/04	04/05	05/06
Mathematics, Level 4	71%	72%	73%	75%	80%	86%	86%
English, Level 4	75%	77%	78%	78%	86%	87%	87%
English, Level 5	28%	29%	29%	30%	34%	37%	39%
Mathematics, Level 5	24%	25%	26%	29%	32%	36%	38%

Standards were consistently high and showed some improvement in Mathematics. There were also improvements for more able pupils at Level 5. Leicestershire achieved its aim of being in the top quartile for all authorities at this Key Stage in 2001/02, and our performance in comparison with our statistical neighbours was bettered by only one local authority. Performance improved in 2002/03, though falling short of our targets.

Key Stage 3

Subject	COMPARATORS 2001/02		LEICESTERSHIRE				
			Actuals		Targets		
	Ave-rage	Best 25%	01/02	02/03	03/04	04/05	05/06
(a) English, Level 5	68%	72%	72%	76%	76%	79%	80%
(b) Maths, Level 5	70%	73%	77%	76%	80%	82%	83%
(c) Science, Level 5	71%	73%	79%	79%	82%	85%	86%
(d) ICT assessment, Level 5	N/A	N/A	N/A	72%	78%	78%	79%

Leicestershire's improvement in Key Stage 3 is significantly above the national average and placed Leicestershire in the top 4 of all 150 local authorities. It out-performed all of its statistical neighbours at this Key Stage. Performance in 2002/03 was close to our target.

Key Stage 4

Subject	COMPARATORS 2001/02		LEICESTERSHIRE				
			Actuals		Targets		
	Ave-rage	Best 25%	01/02	02/03	03/04	04/05	05/06
Average GCSE points score of 15-year-old pupils.	40	41	39	41.2	42.3	45	46
Pupils achieving 5 or more GCSEs at grades A* - C or equivalent.	51%	52%	50%	53%	55%	60%	63%
15-year-olds achieving 5 or more GCSEs at grades A* - G or equivalent, including English & Maths	N/A	N/A	89%	91%	95%	96%	96%

In 2001/02 we were just outside the best-performing 25% of authorities. In 2002/03, our performance improved but fell just short of our targets. Overall, there has been year-on-year improvement.

In two out of four Key Stages, Leicestershire has obtained its immediate goal of being one of the 25% top performing English local authorities and is close to achieving that objective at the other two Key Stages.

5.4 Priorities for 2003/04 and beyond

The key priorities for the Education Department in planning and provision are found in the Education Development Plan (EDP), the Public Service Agreement for Leicestershire, and the relevant sections of the Community Strategy.

All of these documents include plans to ensure that academic achievement in Leicestershire will be in the top quartile for all four Key Stages.

Improving levels of achievement in the nursery and primary phases is a national priority within the EDP. This includes an action plan which provides for the implementation of the Early Years Development and Childcare Plan, the National Literacy and Numeracy Strategies, the ICT Development Plan, Small Schools Development Plan and a reassertion of the importance of broad and balanced curriculum.

This priority also includes activities focused on Key Stage 2, in order to sustain the high levels of achievement already found in Leicestershire schools. In addition, the PSA bid includes a target to improve achievement at Key Stage 2 level 5 from the anticipated levels in 2005 of 38% for English and 37% for Mathematics to 'stretch' targets of 39% and 38%, respectively. The action plan to achieve this provides for additional training for school staff, to improve the quality of teaching and learning and provide greater challenge for more able pupils.

Improvement at Key Stage 3 is planned through Priority 2 of the EDP and through the Key Stage 3 National Strategy, which is already well established in Leicestershire following a pilot phase. There will be a particular focus on Design and Technology, Modern Foreign Languages and Religious Education. Activities are planned to continue to raise the quality of teaching and learning, the quality of middle management and subject management and to improve pupils' attitudes to learning.

Activities to secure improvements at Key Stage 4 will be found both in the EDP action plan and in a PSA target, to increase the percentage of pupils achieving 5 GCSE grades A* to C from the anticipated level of 62% in 2005 to a 'stretch' target of 63%. This will be achieved by extending the Key Stage 4 Strategy for Leicestershire, which was already the subject of local additional funding in 2002. Additional support to schools is being provided by consultants in Design and Technology, Modern Foreign Languages, and ICT. The PSA strategy will benefit all schools but there will particularly be a focus on three Upper Schools, where results are currently below the County average and where there is evidence of under-performance.

Priority - Addressing Issues Identified by the OFSTED Inspection

5.5 Priorities for 2003/04 and beyond
In Leicestershire the OFSTED inspection report was published in early May 2003 and was generally favourable, particularly praising the authority's work in school improvement. OFSTED noted that the LEA fulfils many important functions very well, particularly in relation to school improvement, where substantial improvements have been made.

As with all OFSTED reports, various issues were highlighted as areas for improvement in the authority's action plan. The report's key recommendations for improvement are that the LEA:

- Should revise and implement its strategy for pupils with emotional and behavioural difficulties;
- Improve its overall strategy for special educational needs by re-engaging with stakeholders and producing and implementing focused and specific action plans;
- Improve its strategy for the promotion of social inclusion through clear and detailed planning;
- Consult on funding priorities for all items of central expenditure and establish a regular and systematic review of the funding formula for schools;
- Overhaul procedures concerning SEN expenditure by schools;
- Improve support for all those children at risk of exclusion, including those in the early years of education;
- Confer with stakeholders and partners on issues of school organisation, and priorities for development.

At the time of writing, these recommendations are subject to consideration by Members and Officers concerning the prioritisation of planning and activities to address them. However we will produce an Action Plan by the end of July 2003 which will cover the revision and development of strategies for inclusion and pupils with special educational needs. It will also address the need to re-allocate resources to priorities identified by the Administration.

Priority - Improving the Educational Attainment of Pupils in Special Schools and Those Looked After by the Local Authority

5.6 Priorities for 2003/04 and beyond
Last year, our performance in preparing SEN statements fell short of our targets. This was due to temporary severe staff shortages.

Our improvement actions include the following.

- We have agreed a PSA target to improve the educational attainment of pupils in special schools (see table below);
- A PSA target has been developed to improve the educational attainment of looked-after children and work has already begun to improve the arrangements for their education (see table below).

PI	Description	01/02	02/03	05/06	06/07
BV161	Percentage of looked-after 16-year-olds engaged in employment, education or training at the age of 19	50%	58%	80%	N/A
LB1	Percentage of all pupils in special schools achieving their p/NC level targets	N/A	78%	84%	86%
LB2	Percentage of children who had been looked after continuously for at least 12 months and were aged 11-16 who missed a total of at least 25 days of schooling for any reason during the previous school year	21%	-	-	9%
LB3	Average Point Score gain between Key Stage 1 and Key Stage 2 for looked-after children with an average point score of less than 12 at Key Stage 1	12.9	-	-	14.75
LB4	Average Point Score gain between Key Stage 1 and Key Stage 2 for looked-after children with an average point score of 12 or more at Key Stage 1	10.1	-	-	11.75
LB5	Performance of children in care at key stage 2: percentage increase in p/NC targets achieved by those with a statement of special educational needs	N/A	N/A	-	6%

- Designated teachers have now been identified to work with looked-after children;
- Three new appointments centrally located within the Education Department are planned, to provide teaching and learning support for looked-after children;
- Two Education Welfare Officers work specifically with looked-after children;
- A joint action plan is in place for co-ordination between Social Services and the Education Department to ensure that their needs are prioritised;
- A consultant has been appointed to oversee this work.

Achievement at Key Stage 4 is already improving as a result of these strategies (see table).

CHILDREN LOOKED AFTER BY THE COUNTY COUNCIL	SEPTEMBER 2000	SEPTEMBER 2001	SEPTEMBER 2002
Percentage of those sitting GCSE who obtained 1 Grade A* - C	77%	68%	100%
Percentage of those sitting GCSE who obtained 5 A – Cs	0	10%	18%

We have also consulted on and adopted an Inclusion Policy and this has now been published. We are still working to contribute to the Government's declared objectives of improving Social Inclusion. OfSTED information indicates that our permanent exclusions, at 1.5 per thousand (secondary) and 0.7 per thousand (primary), are in line with national statistics. We have established a framework for responding to the Government's required levels of tuition for

excluded pupils of 25 hours per week and an accommodation plan has been agreed to secure improved premises during the Autumn term 2003.

Priority - ICT in Education

5.7 Progress to Date
 We want to use ICT to transform teaching and learning. Significant steps have already been taken to develop this work, particularly through the priorities within the EDP. This contains specific targets for ICT including connectivity targets.

- A Curriculum Strategy Manager has been appointed;
- A new team of seven Curriculum Consultants have been employed, who are currently working directly with schools;
- A comprehensive strategy is now in place for raising standards in all schools at all Key Stages in ICT;
- In November 2002, a Senior Education Officer was appointed to continue to support infrastructure developments and co-ordinate the development of ICT within the department. The post-holder joined the department in March 2003;
- There have been improvements in ICT administration; the National Grid for Learning roll out is on target and New Opportunities Fund training in place for all those teachers who are eligible and require it;
- The delivery of laptops for teachers in Leicestershire is on schedule.

5.8 Priorities for 2003/04 and beyond
All parts of the EDP referring to all school Key Stages reflect activities to use ICT to transform teaching and learning in Leicestershire schools. There is an over-arching ICT plan which embraces all aspects of curriculum support and infrastructure needs. The Departmental targets for improvement in ICT are shown in the following table.

PI	PI Description	Actual 02/03	Target 03/04	Target 04/05
LB6	Ratio of pupils per PC: (a) primary schools (b) secondary and special schools	11 8	N/a N/a	8 5
LB7	Schools with a minimum of 2 Mb synchronous broadband connection	20%	40%	60%
LB8	Pupils achieving Level 4 or above in ICT at Key Stage 2	N/a	N/a	70%
LB9	Pupils achieving Level 5 or above in ICT at Key Stage 2	N/a	N/a	25%
LB10	Pupils achieving Level 6 or above in ICT at Key Stage 3	N/a	N/a	32%

Priority - Common Admissions

5.9 Progress to Date
We are committed to extending 4+ places to all parts of the County when resources permit us to do so. The effect of this would be to provide school places for children for 3 whole years before they undertake Key Stage 1 assessment at the age of 7.

In 2000, we estimated that almost £9 million was required to provide an additional 3,500 places to make this provision universal across the County. The following table shows the steps taken to date:

	BUDGET INCREASE £000	NUMBER OF ADDITIONAL PLACES	NUMBER OF SCHOOLS
2001/02	£200	350	4
2002/03	£500	340	5
2003/04	£500	160	7

Implementation in 2001/04 has been through meeting capital costs in the first instance, followed by the on-going revenue cost.

5.10 Priority for 2003/04
We will produce a strategy by September 2003 for phased implementation of this provision across the County within available resources.

Priority – Improving Youth and Community Education Delivery

5.11 Progress to Date
We have reviewed our Youth and Community Education services in light of the changes necessitated by the recent establishment of both the Learning and Skills Council and the Connexions Service, and also to support the Government's "Transforming Youthwork" agenda.

The Youth and Community Service in Leicestershire is of high quality and contains many strengths, including high levels of satisfaction by users, and higher numbers of learners and enrolments than in comparable authorities. It is a well-established part of the Leicestershire tradition and the Community College model has been a feature of local education widely studied and emulated elsewhere. In 2001/02 we had above average expenditure on the youth service, we were in the best 25% of comparable authorities for the number of enrolments on adult education courses and we were above average for the number of adult education hours for which students attended.

Throughout 2002/03, there was ongoing consultation with all stakeholders on options suggested by the Best Value Review culminating in a decision by the Cabinet and Council in March 2003.   The Best Value Review Panel identified 3 alternative models in its recommendations for the management of the service these were:

- A Lead Provider Model based on 15 large community education providers each managing all of the work in a large geographic area;
- A Development and Delivery Team Model involving 3 Area Teams across the County;
- An Area Consortium Partnership Model based on Service Level Agreements with existing providers.

During extensive consultation 3 further models were developed. These were:

- Centrally managed – locally delivered Service Model;
- Contracting with the local Learning and Skills Council Model;
- Adult and Community Learning Partnership Model.

The Panel then considered how each of these 6 models would perform in relation to the key performance issues it had already identified. It also looked at the financial implications of each model. The Lead Provider Model and the Area Consortium Partnership Model were both considered to have major disadvantages which led them to be discarded.

The four remaining models have been considered in some depth.

The Panel finally recommended that the majority of the future service provision should be on the basis of a centrally managed – locally delivered model, whilst recognising that community colleges have the option of supported progression to contracting directly with the Learning and Skills Council,(LSC). The main features of this are:

- A small central strategic team to oversee youthwork, adult and community learning and community access;
- Three areas, each containing up to seven localities;
- Area Managers for youthwork and for co-ordination of adult and community learning;
- Curriculum specialists for youthwork and specialist contribution from staff for adult and community learning;
- Community designation of colleges and centres retained subject to an appropriate service level agreement;
- Colleges may negotiate directly with LLSC, either singly or in self-determined consortia, for all ACL work;
- Liaison with the voluntary sector and partner organisations will be undertaken by the Central Team for strategic issues and at Area or Local level as appropriate for Operational matters;
- Three Area Committees are established to advise on the assessment of needs, programme planning, quality and policy. These committees would be made-up of elected representatives, partner organisations and service users.

5.12 Priority for 2003/04 and beyond

The new structure agreed by the County Council in March 2003 will build upon existing good practice, improve on areas of weakness and re-position itself to take account of external changes. Implementation will commence with new arrangements for managing youth work from September 2003.

5.13 Other plans for improvements in 2003/04

In addition to the priority issues described above other significant developments we intend to pursue are:

- Improving the physical environment of schools, including compliance with the SEN and Disability Act;
- Provision to develop the talents of the very able, across all key stages;
- Encouragement of a focussed anti-bullying campaign in schools, including an anti-bullying conference in June 2003;
- Strengthening of the strategic management function of the department;
- Continuing to campaign for improved funding for education services in Leicestershire, including hosting a conference for a lobby group of the lowest funded authorities in October 2003;
- Improving the proportion of smaller classes for older age groups;
- Reducing further the number of schools identified through inspection as underachieving;
- Improving recruitment and retention of teachers and Headteachers;
- Promoting the health and well-being of young people through the Healthy Schools Initiative and the Teenage Pregnancy Strategy.

Outcome of Reviews

We will also implement the outcomes of two other Best Value reviews.

5.14 Special Educational Needs Transport

Work is underway to implement the recommendations of an extensive review of the SEN Transport Service. Earlier investigations had shown that whilst good operational practices were a key feature of the service, the LEA's policies were relatively generous by comparison to other local authorities. In January 2003 the Cabinet agreed the final report of the review and gave approval to a number of recommendations for changes to entitlement policy and provision arrangements for the service, with a view to their introduction from the Autumn Term 2003.

The outcomes of the review, intended to achieve a better balance between the cost and quality of the service, have been well received by stakeholders. These include:

- Transport arrangements tailored to individual needs and thereby providing greater independent;
- Better integration into overall SEN planning, and greater co-operation with social Services and Health providers;

- Implementation of new procedures to enable provision of transport based on need, and make changes to transport entitlement policy;
- Improvements in maximum travel time;
- Greater focus on customer/stakeholder involvement, including provision of guidance, more monitoring to confirm satisfaction with the service;
- Development of ICT management systems and an improvement in environmental performance;
- Plan and prepare for high standards of vehicles and providers in the future.

5.15 Specialist Teaching Service
The review of this service, which commenced during the Summer Term 2001, is now reaching a conclusion. Extensive consultation with stakeholders has been undertaken and potential improvements to service provision have been identified. An Action Plan to implement the recommendations will follow members' decisions on these proposed improvements.

5.16 Consultation
A large amount of consultation is carried out and used to inform our plans and policies. Some of the significant examples of this are:-

Education Development Plan (EDP)
The Education Development Plan Liaison Group continued to meet regularly during 2002 to plan and implement the EDP for 2002/07. This plan was approved by the Secretary of State in April 2002.

The Adult Learning Plan
Consultation on the Adult Learning Plan for 2003-04 took place in January and February 2003.

Early Years Childcare and Development Plan
The Children's Information Service co-ordinated a range of consultation processes throughout 2002/03.

Behaviour Support Plan
Children and young people were consulted during the Autumn Term 2001, to inform plans for 2002-03, the subject of a report to Cabinet in June 2002. Further consultation will take place during 2003, as part of the review and development of Leicestershire's SEN Strategy.

Schools Admissions Policy
The annual process of consultation on Schools Admissions Policy continued in 2002/03. The consultation period from October 2002 finished in February 2003. All LEAs are now obliged to have Admission Forums with stipulated membership, and the Leicestershire LEA's reconstituted Forum met for the first time in March 2003. Any proposed changes to the LEA's admissions policy will be referred to the Cabinet for approval, to be published in September 2003 and take effect for admissions from September 2004. A major future requirement will be the LEA's obligation to co-ordinate parents' requests for all types of

school by 2005. The LEA will need to have one or more scheme(s) for co-ordinating admissions approved by all admissions authorities in the area, following consultation in 2003.

B: ACHIEVING EXCELLENCE IN EDUCATION AND LEARNING

Best Value Performance Indicators

PI Code	PI Description	Comparators 2001/02		Leicestershire						
		Ave-rage	Best 25%	Target 01/02	Actual 01/02	Target 02/03	Actual 02/03	03/04	Targets 04/05	05/06
BV30	Percentage of 3-year-olds receiving a good quality free early years education place in the voluntary, private or maintained sectors.	58%	73%	40%	58%	64%	70.1%			
BV32	Expenditure per head on adult education through LEA provided and secured provision.	£2.95	N/A	£5.72	£5.01 ª					
BV33	Youth service expenditure (i.e. LEA expenditure only) per head of population in youth service target age range.	£66.55	N/A	£68.68	£70.39	£72.28	£72.28 ‹	£75.42	£76	£77
BV34a	Percentage of primary schools with 25% or more (and at least 30) of their places unfilled.	13.3%	11.4%	6.1%	7.1%	10.1%	12.5%	11.1%	10.6%	10.6%
BV34b	Percentage of secondary schools with 25% or more (and at least 30) of their places unfilled.	7.6%	7.2%	3.7%	7.4%	3.7%	5.6%	7%	7%	7%
BV36a	Net expenditure per pupil in LEA schools: Nursery and primary pupils under five.	£2,984	N/A	£2,124	£2,526	£2,561	£2,573 ‹			
BV36b	Net expenditure per pupil in LEA schools: Primary pupils aged five and over.	£2,504	N/A	£2,149	£2,504	£2,547	£2,559 ‹			
BV36c	Net expenditure per pupil in LEA schools: Secondary pupils under 16.	£3,075	N/A	£2603	£3,075	£3,092	£3,224 ‹			
BV37	Average GCSE points score of 15-year-old pupils in schools maintained by the authority.	40	41	39	39		41.2	42.3	45	46
BV38	Proportion of pupils in schools maintained by the authority achieving 5 or more GCSEs at grades A* - C or equivalent.	51%	52%	53%	50%	54%	53%	55%	60%	63%
BV39	Percentage of 15-year-olds in schools maintained by the authority achieving 5 GCSEs or equivalent at grades A* - G including English and Maths.				89.3%	93%	90.6%	95%	96%	96%

PI Code	PI Description	Comparators 2001/02 Ave-rage	Best 25%	Target 01/02	Actual 01/02	Target 02/03	Actual 02/03	03/04	Targets 04/05	05/06
BV40	Proportion of pupils in schools maintained by the authority achieving Level 4 or above in the Key Stage 2 Mathematics test.	71%	72%	76%	73%	80%	75.3%	80%	86%	86%
BV41	Proportion of pupils in schools maintained by the authority achieving Level 4 or above in the Key Stage 2 English test.	75%	77%	80%	78%	85%	78%	86%	87%	87%
BV42	The number of enrolments on all adult education courses provided and secured by the local authority per 1,000 adult population.	32	44	102	101					
BV43	Percentage of statements of special educational need prepared within 18 weeks:									
(a)	excluding those affected by "exceptions to the rule" under the SEN Code of Practice.	90%	92%	87%	89%	90%	87.5%	92%	93%	94%
(b)	including those affected by "exceptions to the rule" under the SEN Code of Practice.	61%	79%	91%	83%	86%	75.3%	86%	87%	88%
BV44	Number of pupils permanently excluded during the year from all schools maintained by the authority per 1,000 pupils on rolls of schools maintained by the authority.	1.1	0.9	0.88	0.87	0.88	1.15	1.15	1	0.9
BV45	Percentage of half days missed due to absence in secondary schools maintained by the authority.						7.9%	6.5%	6.3%	6%
BV46	Percentage of half days missed due to absence in primary schools maintained by the authority.						5.06%	4.5%	4.3%	4%
BV48	Percentage of schools maintained by the Authority subject to special measures on 14th December.	1.1%	0.09%	0%	1%	1.0%	1.73%	1%	1%	1%
BV50	Percentage of young care leavers aged 16 or over with at least 1 GCSE at grades A*-G, or GNVQ.	47%	51%	75%	35% [a]	75%	47%	50% [a]	50%	50%
BV158	The percentage of adult education hours for which students attended.	79%	81%	81%	79% [a]					

PI Code	PI Description	Comparators 2001/02 Average	Comparators 2001/02 Best 25%	Target 01/02	Actual 01/02	Target 02/03	Actual 02/03	03/04	Targets 04/05	05/06
BV159	The percentage of permanently excluded pupils provided with alternative tuition per week of:									
(a)	5 hours or less				0%	10%	18%	10%	5%	0%
(b)	6-12 hours				6%	0%	13%	0%	0%	0%
(c)	13-19 hours				85%	0%	13%	0%	0%	0%
(d)	20 hours or more				14%	90%	56%	90%	95%	100%
BV160	The percentage of primary school classes with more than 30 pupils in years three to six.	26%	22%	25%	21% ᵃ					
BV161	Percentage of looked-after 16-year-olds engaged in employment, education or training at the age of 19.	42%	48%		50%	55%	58%	70%	71%	80%
BV170c	Numbers of pupils visiting museums and galleries in organised school groups.	9,071	N/A	32,500	28,513	29,000	23,937	25,000	26,000	27,000
BV181	Percentage of 14-year-olds in schools maintained by the authority achieving Level 5 or above in the Key Stage 3 test:									
(a)	English				72%	74%	76%	76%	79%	80%
(b)	Maths				77%	78%	76%	80%	82%	83%
(c)	Science				79%	81%	79%	82%	85%	86%
(d)	ICT assessment						72%	78%	78%	79%
BV192	Quality of teaching for early years and childcare services:									
(a)	average days access to relevant training and development per practitioner delivering Foundation Stage education;							4	4	4
(b)	average number of QTS teachers per 10 non-maintained settings.							1	1	1
BV193a	Schools Budget as a percentage of the Schools Funding Assessment.							100%	100%	100%
BV193b	Increase in Schools Budget on the previous year as a percentage of the increase in Schools Funding Assessment on the previous year.							100%	100%	100%

PI Code	PI Description	Comparators 2001/02		Leicestershire						
		Ave-rage	Best 25%	Target 01/02	Actual 01/02	Target 02/03	Actual 02/03	03/04	Targets 04/05	05/06
BV194a	Percentage of pupils achieving level 5 or above in Key Stage 2 English				29%		30%	34%	37%	39%
BV194b	Percentage of pupils achieving level 5 or above in Key Stage 2 Mathematics				26%		29%	32%	36%	38%

* Shows that the indicator has changed definition since the previous year, so the figure shown does not present a strict like-for-like comparison with that for the previous year.

« Indicates that the entry shown for 2002/03 is an estimate of the year-end position rather than the actual year-end result.

Performance Indicators

PI Code	PI Description	Leicestershire					
		Actual 01/02	Target 02/03	Actual 02/03	Targets 03/04	04/05	05/06
LB1	Percentage of all pupils in special schools achieving their p/NC level targets.			78%	78%	82%	84%
LB2	Percentage of children who had been looked after continuously for at least 12 months and were aged 11-16 who missed a total of at least 25 days of schooling for any reason during the previous school year.			21%			
LB3	Average Point Score gain between Key Stage 1 and Key Stage 2 for looked-after children with an average point score of less than 12 at Key Stage 1.			12.9			
LB4	Average Point Score gain between Key Stage 1 and Key Stage 2 for looked-after children with an average point score of 12 or more at Key Stage 1.			10.1			
LB5	Performance of children in care at key stage 2: percentage increase in p/NC targets achieved by those with a statement of special educational needs.			N/A			
LB6	Ratio of pupils per PC:						
	(a) primary schools;			11		8	
	(b) secondary and special schools.			8		5	
LB7	Percentage of schools with a minimum of 2 Mb synchronous broadband connection.			20%	40%	60%	80%
LB8	Percentage of pupils in schools maintained by the authority achieving Level 4 or above in the Key Stage 2 ICT assessment.					70%	
LB9	Percentage of pupils in schools maintained by the authority achieving Level 5 or above in the Key Stage 2 ICT assessment.					25%	

PI Code	PI Description	Leicestershire					
		Actual 01/02	Target 02/03	Actual 02/03	Targets 03/04	04/05	05/06
LB10	Percentage of pupils in schools maintained by the authority achieving Level 6 or above in the Key Stage 3 ICT assessment.					32%	

Section 6
C – Improving Social Care and Support for Vulnerable People

6.1 Our commitments and key functions

High quality health and social care services are important to the quality of life of the people and communities of Leicestershire. We are committed to promoting people's physical, social and mental wellbeing. We will work with the National Health Service, other statutory, voluntary and private agencies and, most importantly of all, our users and carers to ensure they receive effective and responsive services.

This will be done by:
- Assisting older people and people with disabilities to live as independently as possible by continuing to develop preventative, rehabilitation and home care services;
- Commissioning and providing high quality residential care and supported living for those who need it and choose it;
- Protecting and safeguarding vulnerable children and adults;
- Ensuring people who need services are provided with information about what is available and can access those services easily;
- Improving the life chances of children and young people we look after and bringing stability to their lives by being good 'Corporate Parents';
- Co-ordinating our services to ensure they work together and with our partners to improve the general health of the community;
- Continually reviewing our effectiveness and developing improvements to our services.
- Consulting on a regular basis with service users, carers and other stakeholders about our services and about proposed developments.

In 2002 the Department of Health introduced a system of star rating of all Social Services Authorities. Leicestershire is one of only 11 out of 150 authorities to have been awarded the top rating of three stars. It was judged, in the case of both children's and adult services, to be serving most people well with excellent prospects for improvement.

Leicestershire County Council receives the lowest Formula Spending Share (FSS) per capita of all English counties for social services. Although the County Council has demonstrated its commitment to social services by significantly increasing its budget in 2003/04, resources are limited and need to be very well managed to ensure that eligible needs are appropriately met and that quality services are fairly distributed.

6.2 Our Priorities

Our main priorities for further improvements to these services can be summarised as:

- Redeveloping community homes for young people;
- Improving the quality and range of fostering and adoption services;
- Developing home care, preventative and rehabilitation services for older and disabled people;
- Improving learning disability services;
- Improving the employment opportunities of people with disabilities;
- Developing "Supporting People" housing related support services;

- Pursuing further integration with NHS services, initially by delivering an integrated mental health service.

This section of the Performance Plan assesses our progress against these priorities and sets out our commitments for further developments in the future. It also refers to other developments to services which will support the achievement of our objectives.

Children's Services

It is important for children looked after by the Council to be provided with care in a stable, good quality environment. As Corporate Parents we want, wherever possible, to provide care in a family setting that best meets their needs.

Priority – To redevelop community homes for young people.

Priority – To improve the quality and range of adoption and fostering provision.

6.3 Current Issues

In February 2003 a full inspection of our services to Children and Families was undertaken by the Social Services Inspectorate. The report of the inspection will be formally presented to the Council in June 2003 and an action plan will be established to respond to its recommendations. The outcome of the Inspection will be included in the final version of this Plan.

In common with all social services departments our child protection procedures are being reviewed in the light of the Laming Inquiry into the death of Victoria Climbié.

Children in Need

6.4 Progress to Date

In 2001/02, we were in the best 25% of comparable authorities for:

- The low number (11%) of re-registrations on the child protection register;
- The low number (7%) of children on the child protection register for 2 years or more;
- The proportion (30%) of spend on children in need but not looked after by the Council.

In 2001/02 we achieved average performance for 97% of children on the Child Protection Register whose cases should have been reviewed that were reviewed, and in 2002/03 we met our 100% target for this.

We have:

- Maintained the Child Behaviour Intervention Initiative, securing funding from the Children's Fund to ensure that the service can be extended across the county;
- Developed a multi-agency parenting work strategy. Group work is offered to parents of vulnerable young people and young offenders. Children's Fund and other money will enable us to increase the scope of this work in 2003/04;
- Appointed a Child and Adolescent Mental Health Service (CAMHS) Strategy Manager who took up post in February 2003. The Joint Steering Group for the mental health strategy for children in Leicester, Leicestershire and Rutland aims to draft a new three

year development strategy by September 2003 to replace the current three year strategy. Implemented the Teenage Pregnancy Strategy;

- A Co-ordinator has been appointed to work with young people on sex and relationship education in educational and youth settings. Since April 2003 the County Council is the lead agency for this Strategy, guided by a multi-agency steering group.

6.5 Priorities for 2003/04 and beyond

- Implement the recommendations of the Laming Inquiry into the death of Victoria Climbié. The initial self-audit was completed by April 2003 as required by the Department of Health; our Area Child Protection Committee procedures are being reviewed in the light of the recommendations and discussions about improving procedures have been initiated with police and health services. We are looking in particular at arrangements in place with Leicester City Council regarding hospital social work;
- With Leicester City and Rutland Councils develop our Identification, Referral and Tracking (IRT) initiative for vulnerable children. We have 'trailblazer' status to develop this initiative. There are ten trailblazer sites nationwide which should have an 'exemplary system' in place by September 2003 to assist other authorities in developing their systems;
- Implement a Local Preventative Strategy. This aims to promote positive outcomes both in childhood and in later life for children and young people at risk. The IRT initiative and various strands of youth crime prevention link closely with this. Youth crime prevention work includes the Action Plan following the Best Value Review of Community Safety, a youth crime prevention working group which will be a sub group of CYPSL (see Partnerships below) and the 25% of the Children's Fund which must be spent on prevention initiatives.

Corporate Parenting

6.6 Progress to date

In 2001/02, we were in the best 25% of comparable authorities for:

- 99% of children under 10 looked after in family placements;
- High proportion (55%) of looked-after children in foster placement for at least 2 years (through performance in 2002/03 of 55%, fell slightly short of our 58% target).

We also achieved better than average performance for:

- Health of children looked after and
- Adoptions of children looked after (9%) in 2001/02, though our performance in 2002/03 fell to 5%, which was below our target of 7% (see Appendix 5 for explanation).

In 2001/02 our costs of children's residential care were higher than average but the reconfiguring of this service will improve future performance.

We have:

- Implemented an earlier review of our residential services for children and young people;

- Continued to extend the range and quality of foster placements and increased the rate of adoption of children who cannot return to their families in line with our policy of providing less care in institutional settings;

Adoptions of children looked after
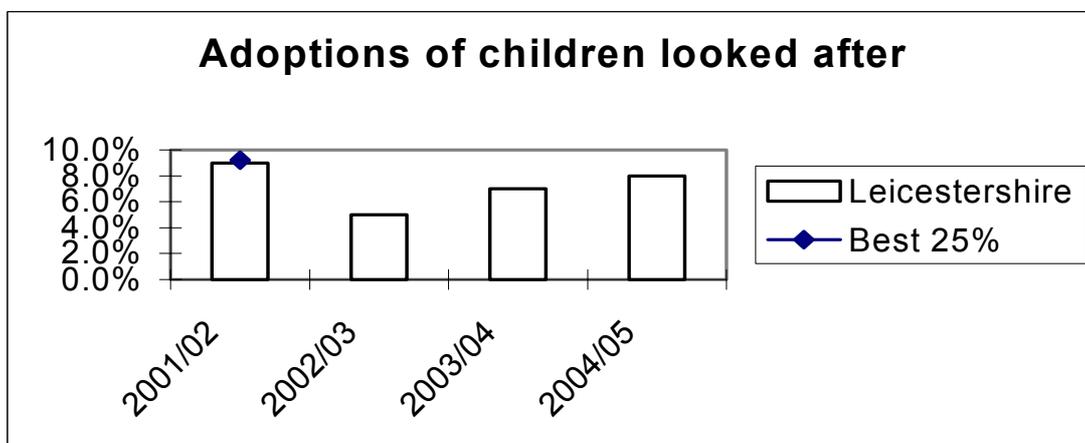
- Maintained a consistent number of foster placements. Although we had a net loss over the year of four places we have been successful in recruiting foster carers for sibling groups and children with special needs. In order to enhance the quality of foster care we encourage foster carers to register for NVQ level 3, aiming for ten per year. We are developing our kinship care services, by the appointment of a specialist worker, so that, where appropriate, children who need foster care can receive this care from a member of their extended family. We have also identified specialist foster carers to provide for young people remanded by the courts into the care of the local authority.
- Awarded a new contract to an independent provider in August 2002 to provide a more responsive respite care service for disabled children across the County in residential facilities in Melton Mowbray and Glenfield. These complement the link family fostering project for respite care of disabled children;
- Strengthened the Leaving Care Team to ensure a consistent service for care leavers up to the age of 21. Additional posts include social workers, an accommodation officer and a seconded post from the Connexions Service to support young people as they leave care and move into independence;
- Implemented a joint accommodation strategy for 16/17 year olds in partnership with the Youth Offending Service, the Leaving Care Team and the district councils;
- Reduced offending by looked after children (from 13% to 8%), though numbers are small. The aim is to bring the level of offending by looked after children down to the level of offending by the general 10 -17 population (approximately 2%).

6.7 Priorities for 2003/04
- Complete the closure of Blaby Children's Home and its replacement with alternative provision. A new contractual arrangement has been entered into with an independent provider to replace Blaby Children's Home with three two-bedded units in different parts of the County. In addition a four-bedded in-house unit will be provided in Market Harborough. The new units will be operational by October 2003. There will always be a small number of children for whom residential care provides the most appropriate or only option;
- Improve the percentage occupancy of residential homes for children and young people.

PI	PI Description	Actual 01/02	Actual 02/03	Targets 03/04	04/05	05/06
LC5	Percentage occupancy of in-house and block-purchased residential places for children looked after.		82%	80%	85%	85%
B9	Unit cost of in-house and block-purchased residential care for children looked after.	£3008	£2,350	£2,686	£2,756	£2,824

- Bring increased stability to the lives of looked after children, particularly those who remain in our care for a long time by reducing the numbers of children who experience frequent placement changes;
- Work with the Education Department to improve the educational achievements of looked after children (see Section 5 of this Plan). We aim to:

  - Reduce the number of secondary age children who miss more than 25% of schooling a year to 9%;
  - Raise the performance of looked after children at key stage 2, including those with a statement of special educational needs;
  - Increase the percentage of young people looked after at age 16 engaged in education, training or employment by age 19 to 80% by 2005/06.

- Building on completed research, improve the health care of looked after children. Where children are looked after for at least 12 months we will increase the percentage of children who receive an annual health and dental check and whose immunisations are up-to-date;
- Develop housing support for care leavers and other vulnerable young people.

Adult Services
We want to enable older and disabled people to live independently at home, or be supported in the community for as long as possible, participating fully in society. Where this is not possible we want to provide appropriate high quality residential care in partnership with other agencies.

Older people

Priority – To develop home care, preventative and rehabilitation services for older and disabled people.

6.8 Progress to Date
In 2001/02, we were in the best 25% of comparable authorities for:

- the proportion of over 65s receiving intensive home care (though we fell slightly short of our target in 2002/03);
- costs of intensive social care for adults;
- costs of home care;

- costs of residential and nursing care (older people, learning disabilities, physical disabilities, and mental illness);
- reduction in emergency re-admissions for older people.

Our performance was below average in 2001/02 for the number of assessments of over 65s carried out and fell a little short of our target in 2002/03. But we achieved average performance in 2001/02 for the proportion of over 65s helped to live at home, and we exceeded our target for this in 2002/03.

PI	Description	Avge 01/02	Leicestershire				
			Actual 01/02	Actual 02/03	Targets		
					03/04	04/05	05/06
BV54	Older people aged 65 or over helped to live at home per 1,000.	73	73	76	77	78	78

We have:

- Put in place an Action Plan with the NHS to implement service changes required by the National Service Framework for Older People including the Single Assessment Process;
- In partnership with the NHS begun to develop intermediate care schemes and the Home Assessment and Rehabilitation Teams to provide rehabilitative services for older people discharged from hospital or to prevent avoidable admission to hospital or residential care;
- Carried out extensive consultation with residents of our fourteen in-house Elderly Persons' Homes (EPHs), their families and other stakeholders. Cabinet has approved recommendations identifying seven homes for potential transfer to external providers;
- Following the review of home care services in 2001 carried out a full tendering exercise and contracts were awarded to independent home care providers in November 2002. We continue to offer an in house service focussing on specialist needs and re-ablement. We continue to monitor the quality closely whether provided in-house or by independent providers.
- Transferred the community meals service to an external provider. The new service offers service users more choice of menus, better quality meals, greater flexibility with regard to meal times and better coverage across the county.

6.9 Priorities for 2003/04 and beyond
- Transfer seven EPHs to external providers in line with the decision detailed above. Security of provision for existing residents and compliance with Care Standards and other quality issues will be key factors informing the transfer process. The focus of services in homes retained by the Council will be on respite, rehabilitation and intermediate care. The key priority in all residential homes whether in-house or in the independent sector is to ensure a quality service;
- Continue to develop the Single Assessment Process. This will bring the assessments of different agencies, notably the NHS and Social Services, into one system, leading to easier information sharing and greater consistency. Most importantly it will make it much easier for older people to participate in their own assessment;

- Expand intermediate care schemes. In house older people's homes and home care will increasingly focus on re-ablement work. We intend, by 2006, to have increased the number of people benefiting from these services by 700 in partnership with the NHS;
- Ensure compliance with the Community Care (Delayed Discharges) Bill hospital social work teams will concentrate on short-term assessments while a number of 'step-down' beds will be commissioned where more detailed assessments can take place outside hospital;
- Review and increase the number of extra care schemes available, in partnership with District Councils;
- Undertake a project to examine provision of day services for older people, reporting in November 2003. We will look at the needs that this service is meeting and how it can respond to changing patterns of care need in the future.

Under 65s

Priority – To improve the work and occupation related opportunities of people with disabilities.

6.10 Priority for 2003/04

In 2001/02 we were in the best 25% of comparable authorities for the high proportion of disabled employees in the workforce. We have agreed targets to improve the employment prospects of people with disabilities in our Public Service Agreement with the Government. As shown below these involve significant increases on current levels.

PI	PI Description	Actual 01/02	Actual 02/03	Target 05/06
BV16	Employees declaring that they meet the Disability Discrimination Act disability definition as a percentage of the total workforce.	2.9%	2.6%	3%
LC1	Number of people with disabilities assisted into paid work.	12	10	106
LC2	Numbers of people with disabilities assisted into permitted paid work.	14	18	122
LC3	Numbers of people with disabilities assisted to engage in voluntary work.	86	111	400

People with Learning Disabilities

Priority – Modernisation of residential, day and respite services in Melton, Oadby and Wigston and Blaby by 2005, and start work in the remainder of the County by 2006.

6.11 Current Issues

In-house day services have traditionally been located in large units, often away from centres of population. The facilities and activities no longer meet the needs of many service users, many of whom wish and are able to participate in mainstream community activity. We have carried out a Best Value review examining the options for modernising these services and making them more responsive to the individual needs of clients.

Considerable progress has already been made in making the services more flexible and in providing greater access to community education and leisure provision.

The National Health Service needs to arrange more suitable accommodation for existing residents of Gorse Hill Hospital by April 2004. These residents will become our responsibility and we will work with the NHS to provide appropriate support and accommodation.

6.12 Progress to Date

In 2001/02, at 2.5 per 1,000 population, we achieved better than average performance for the proportion of adults with learning disabilities helped to live at home. We maintained this level of performance in 2002/03.

We have:

- Started to implement the Action Plan drawn up following our Best Value review and the Social Services Inspectorate review of services for people with learning disabilities and the proposals set out in the national strategy Valuing People;
- Carried out very extensive consultation with service users and carers regarding the future shape of services for people with learning disabilities;
- In partnership with the NHS reassessed all residents of Gorse Hill hospital who are to be resettled in more appropriate community based facilities.

6.13 Priorities for 2003/04 and beyond

- Progress plans for the modernisation of both accommodation and day services in the selected priority areas of Melton, Oadby, Wigston and Blaby aiming to complete this of the work phase in 2005. Services users and carers will be fully consulted at every stage of the programme;
- Facilitate the closure of Gorse Hill hospital by ensuring that suitable alternative accommodation is provided for current residents.

PI	PI Description	Actual 02/03	Targets		
			03/04	04/05	05/06
LC4	Number of people with learning disabilities in open employment.	3	8	10	10
LC7	Number of admissions of people with learning disabilities to long term residential/nursing care per 10,000.	1.0	0.7	0.6	0.5
LC8	Percentage of day service activity for people with learning disabilities which is community based.	40%	45%	55%	65%

Mental Health

Priority – To deliver integrated mental health services

6.14 Progress to Date
We have:

- Signed an Integrated Mental Health Agreement with the NHS. This key document will ensure a co-ordinated approach from health and Social Services to meeting the needs of those with mental ill-health.

6.15 Priorities for 2003/04
- Consolidate the integrated health and social care approach with a view to moving towards a pooled budget;
- Introduce Assertive Outreach Teams into the County by December 2003.

Physical Disability

6.16 Progress to Date
In 2001/02 we achieved average performance with 94% of items of equipment costing less than £1,000 delivered within three weeks. We increased this to 98% in 2002/03, exceeding our target of 94%.

We have:

- Reduced the time that disabled people wait for assessments for major adaptations to their home and made improvements to the arrangements for the provision of equipment to support daily living;
- Agreed a new strategy for services for people with physical disability. The key aims are to provide services which promote independence, are responsive to the individual needs of service users, are readily accessible, and fully involve service users and carers in decision making.

6.17 In 2003/04 we will:
- Implement a strategy specifically for people with sensory impairment.
- Work with Primary Care Trusts on the care needs of people with brain injury and neurological conditions.

General

6.18 Progress to Date
We have:

- Revised our eligibility criteria for community care services and provided appropriate training for staff in response to the government's guidance Fairer Access to Care Services;
- Relaunched the Direct Payments Scheme, trained staff and improved information to the general public and service users;

- Implemented new arrangements for charging for non-residential care in line with the government's Fairer Charging guidance after extensive consultation with service users, carers and stakeholders;
- Increased budget provision for independent providers of residential, nursing and home care services to support quality improvements in community care services.

6.19 In 2003/04 we will:
- Encourage increased take up of Direct Payments provision and of the Independent Living Fund in appropriate cases.

Supporting People

Priority – Develop "Supporting People" housing related support services.

The Supporting People programme offers housing support services to vulnerable people to provide a stable environment, improve their quality of life and encourage greater independence.

6.20 Progress to Date
We have:

- Completed successfully our preparations for the Supporting People initiative, which was introduced on 1st April 2003. A number of funding streams for supported housing were pooled and will be administered locally. Housing and support providers will be paid the costs of the support they provide to service users through a Supporting People contract.

6.21 Priorities for 2003/04 and beyond
- Ensure a smooth transition of the funding and associated service provision, in particular ensuring that neither service users nor providers are disrupted as a result of the transfer of responsibilities;
- Through the Supporting People Team begin reviewing all the services being funded. All the reviews have to be completed by March 2006;
- Begin work on a five-year Strategy for Supporting People to plan ahead for meeting needs across the County. Stakeholder Groups will all be consulted about the Strategy.

Carers
We recognise the important role that carers play in helping people remain in their local communities. We want to support them as much as possible in this.

6.22 Progress to Date
We have:

- Launched the Carers' Plan which includes an Action Plan for 2002 - 2005. This acknowledges the contribution made by informal carers in enabling vulnerable people to continue living in their communities and confirms the Department's commitment to increasing support to carers;
- Trained 110 staff in carer's needs;
- Increased the number of carers' assessments;
- Identified existing support and improved publicity and information about

- the Carers' Plan;
- Funded six Carer Development Posts to co-ordinate and support work with carers county-wide;
- Given grants to a number of voluntary organisations involved in carer support.

6.23 In 2003/04 and beyond we will:
- develop a co-ordinated approach to information provision with other County Council departments, the NHS, District Councils and the independent sector;
- complete a joint strategy with the NHS and Education for the identification and support of young carers.

Partnerships
In most areas of our work we can only succeed by working in close partnership with other organisations. The more significant of these partnerships are mentioned below.

Priority – Pursue further integration with NHS services

6.24 Progress to Date
We have:

- Improved linkages with the four Primary Care Trusts (PCTs) now established in the County;
- Restructured the Social Services Department, a key objective being to position us better in terms of partnership working with the PCTs;
- Established the Mental Health Integration Service. This provides mental health health and social care services for those with mental ill health on an integrated basis under a partnership agreement;
- Begun to develop intermediate care and delayed discharge initiatives.

6.25 Priorities for 2003/04
- Develop joint approaches to falls, strokes and older people's mental health;
- Continue to develop the Single Assessment Process.

Other Significant Partnerships

Learning Disabilities Partnership Board
As required by Valuing People, this has been set up to guide and oversee policy and planning at local level, particularly in the field of workforce planning and housing strategy. People with learning disabilities and carers, as well as local statutory and voluntary agencies are represented.

Leicestershire Children and Young People's Strategic Partnership
This partnership oversees the strategic agenda for the planning of Children's Services. IRT and the Local Preventative Strategy will feed into the Children's Services Plan.

Vulnerable Adults Strategy
A multi-agency policy and procedure has been developed jointly with Leicester City, Rutland, Leicestershire Police, Health and voluntary and private sectors to ensure that agencies can assist and protect vulnerable adults. A jointly funded co-ordinator has been appointed to develop a training strategy and to standardise investigations.

Sports Development Strategy

In partnership with Rutland and Leicester City and professional and voluntary sector sports groups, this strategy aims at improving sports provision and opportunities for all people to participate in sport complemented by a prioritised action plan for disability sport.

Sport offers many opportunities for the promotion of good health and wellbeing and for social inclusion. LCC is particularly keen to encourage the participation of disabled people and other excluded groups in sport and encourages this in partnership with the Youth and Community Education Dept, Sport England and District Councils. The current main disability sport initiatives are club development work (building the skills of existing clubs and creating new ones) and coach development work (training existing coaches to work with disabled people and helping disabled sportspeople to become coaches).

Tobacco Control Strategy

This is a partnership between LCC, Leicester City Council, Rutland County Council, Health, Leicestershire Police and various voluntary organisations with the aim of:

- Reducing smoking uptake (particularly among young people);
- Reducing tobacco consumption;
- Promoting smoking cessation;
- Protecting non-smokers from environmental tobacco smoke;
- Ensuring retailers comply with the law on sales of tobacco products, especially with regard to underage sales.

Food standards enforcement

This is a responsibility of the Trading Standards Department working closely with District Councils which have a responsibility for food hygiene.

- Nearly 1,000 premises are inspected annually;
- The service concentrates on foods where there is a particular problem or where disadvantaged groups are disproportionately affected;
- The Trading Standards Department also publishes advisory leaflets for both businesses and consumers, a quarterly consumer magazine and 'Business Matters', an e-mail publication for traders.

Diversity

The 2001 census has confirmed a growing minority ethnic population in Leicestershire. We are conscious of the need to ensure that service users are offered culturally appropriate services.

6.26 Progress to Date

We have:

- Established Panels to review the quality and appropriateness of the services we provide to individuals and families from minority ethnic communities;
- Developed culturally appropriate domiciliary and older people's day care services, both in house and voluntary sector. These are able to meet the needs of older people particularly from the Asian community;
- Put in place an Equalities Action Plan. This will ensure regard for all aspects of equality, both within the department in respect of staff and externally with regard to service users and the public.

6.27 In 2003/04 we will:

- Further develop culturally appropriate services for minority ethnic service users and other minority groups;
- Aim to recruit and support more black and minority ethnic staff;
- Train staff to recognise and challenge discriminatory attitudes and practices.

C: IMPROVING SOCIAL CARE AND SUPPORT FOR VULNERABLE PEOPLE

Best Value Performance Indicators

PI Code	PI Description	Comparators 2001/02		Leicestershire						
		Ave-rage	Best 25%	Target 01/02	Actual 01/02	Target 02/03	Actual 02/03	03/04	Targets 04/05	05/06
BV16	Employees declaring that they meet the Disability Discrimination Act disability definition as a percentage of the total workforce.	1.2%	2.5%	2.9%	2.6%	2.6%	2.6%	2.6%	2.7%	3%
	Percentage of economically active disabled people in the County.	7.0%	N/A		2.4%		11.5% ³			
BV49	Percentage of children looked after with 3 or more placements during the year.	14%	N/A	16%	16%	16%	19%	16%	16%	16%
BV51	Costs of services for children looked after.	£634	N/A	£439	£597 ³	£578	£588 ³ <	£625 ³	£655	£675
BV52	Cost of intensive social care for adults.	£410	N/A	£298	£343 ³	£352	£363 ³ <	£385	£405	£420
BV53	Households receiving intensive home care per 1,000 people aged 65 or over.	7.4	9.0	10.5	10.0	10.1	9.8	9.9	10.0	10.1
BV54	Older people aged 65 or over helped to live at home per 1,000.	73	85	75	73	72	76	77	78	78
BV55	Clients receiving a review.	42%	60%		64%	66%	57%	66%	67%	68%
BV56	Percentage of items of equipment costing less than £1,000 delivered within 7 working days.									
BV56 [2002/03]	Percentage of items of equipment costing less than £1,000 delivered within three weeks.	94%	95%	97%	94%	94%	98%			
BV58	Percentage of people receiving a statement of their needs and how they will be met.	86%	90%	84%	86% ³	90%	89%	91%	91%	91%
BV59	Assessments per 1000 population aged 65 or over.	108	115	79.4	74	74.4	72			
BV61	Spend on children in need but not looked after by the Council as a percentage of spending on all children's services	24%	27%	37%	30% ³	31%	40% ³			

PI Code	PI Description	Comparators 2001/02		Leicestershire						
		Ave-rage	Best 25%	Target 01/02	Actual 01/02	Target 02/03	Actual 02/03	03/04	Targets 04/05	05/06
BV162	The percentage of children on the Child Protection Register whose cases should have been reviewed that were reviewed.	97%	99%	100%	97%	100%	100%	95% »	100%	100%
BV163	Adoptions of children looked after.	7.3%	9.2%	6%	9% »	7.0%	5%	7% »	8%	8%
BV182	Users who said they were satisfied with the help they received from Social Services						59%			
	Confidence interval									
BV190	Users who said that if they asked for changes to services, those changes were made						58%			
	Confidence interval									
BV195	Percentage of older people assessed within acceptable waiting time.						50%	60%	75%	90%
BV196	Percentage of older people provided with care package within 4 weeks of being assessed.						80%	80%	80%	80%
BV197	Number of conceptions to girls aged under 18 as a proportion of females aged 15-17: percentage change since 1998.						-25%	-27%	-30%	-30%

* Shows that the indicator has changed definition since the previous year, so the figure shown does not present a strict like-for-like comparison with that for the previous year.
« Indicates that the entry shown for 2002/03 is an estimate of the year-end position rather than the actual year-end result.

Selected Social Services Performance Assessment Framework Indicators

PI Code	PI Description	Comparators 2001/02		Leicestershire						
		Ave-rage	Best 25%	Target 01/02	Actual 01/02	Target 02/03	Actual 02/03	Targets 03/04	04/05	05/06
B7	Proportion of children in foster placements or placed for adoption.	82%	85%		85%		83%	85%	85%	85%
B9	Unit cost of children's residential care	£2,525	N/A	£1,978	£3,008 »	£2,570	£2,350 ‹	£2,686	£2,756	£2,824
C30	Adults with learning disabilities helped to live at home per 1,000 population aged 18-64	2.4	2.7		2.5	2.5	2.5	2.6	2.6	2.7

PI Code	PI Description	Comparators 2001/02		Leicestershire						
		Ave-rage	Best 25%	Target 01/02	Actual 01/02	Target 02/03	Actual 02/03	Targets 03/04	04/05	05/06
D35	Children looked after for at least 4 years who had been in foster placement for at least 2 years	47%	54%	60%	55%	58%	55%	56%	58%	60%

Local performance indicators

PI Code	PI Description	Leicestershire					
		Actual 01/02	Target 02/03	Actual 02/03	03/04	Targets 04/05	05/06
LC1	Number of people with disabilities assisted into paid work.	12		10			106
LC2	Numbers of people with disabilities assisted into permitted paid work.	14		18			122
LC3	Numbers of people with disabilities assisted to engage in voluntary work.	86		111			400
LC4	Number of people with learning disabilities in open employment.			3	8	10	10
LC5	Percentage occupancy of in-house and block-purchased residential places for children looked after.			82%	80%	85%	85%
LC6	The proportion of housing related support services funded by the Supporting People programme reviewed within agreed timescales.						100%
LC7	Number of admissions of people with learning disabilities to long term residential/nursing care per 10,000.			1.0	0.7	0.6	0.5
LC8	Percentage of day service activity for people with learning disabilities which is community based.			40%	45%	55%	65%

* Shows that the indicator has changed definition since the previous year, so the figure shown does not present a strict like-for-like comparison with that for the previous year.
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Section 7
D – Creating a Better Transport System

7.1 Our commitments and key functions

An effective transport system is vital for Leicestershire people and businesses. For success, we must provide access to facilities and services in a safe and convenient manner, at the same time minimising the environmental harm which transport can cause. We must also ensure that the transport system supports the wider objectives of the County Council, including those related to delivering quality services, health and education.

Our strategies are detailed in the two Local Transport Plans (LTPs) covering Leicestershire which set out policies and programmes for the five-year period to 2006. Progress on these is reported in the Annual Progress Reports (APRs), which also act as bid documents to Government to confirm provisionally allocated capital funding for the coming year.

The LTPs translate policy objectives into service delivery programmes. Our key functions in transport are to:

- Maintain Leicestershire's 4000km of highways, with the many street lights, traffic signals and bridges, in good condition;
- Improve the highway network, particularly by carrying out local safety schemes, traffic calming, traffic management and other measures to reduce road accident casualties and improve the environment;
- Improve walking and cycling routes and road crossings, both to encourage more walking and cycling and to reduce road accident casualties;
- Support public transport by direct subsidy to local bus and rail services and community transport, by improving passenger information and by providing improved bus infrastructure and interchange;
- Support the mobility of elderly and disabled people by jointly funding a countywide concessionary travel scheme with the district councils;
- Work with schools and businesses on travel planning designed to reduce the environmental impact of transport and with schools and others to deliver road safety education;
- Ensure that the impact of new housing and commercial developments on the transport network is minimised.

7.2 Our Priorities

The main priorities, which have been informed by major consultation on the two recent Best Value reviews and reinforced by consultation on the Leicestershire Community Strategy, are:

- To improve highway services by successfully carrying through the key, recommendations of the Best Value review of the service carried out in 2001/02;
- To improve the availability and quality of bus services, by carrying through the key recommendations of the Best Value review of the service carried out in 2001/02;
- To bring about a further reduction in road accident casualties.

This Section assesses our progress against these three priorities and sets out our commitments for moving them forward in 2003/04. More detailed analysis including other supporting activities is contained in the Highways and Transportation Service Plan, local action plans and LTP/APRs.

Priority – Improving highway services
A Best Value review of Highway Network Management was completed and inspected in 2002. The review has a clear action plan to bring about defined improvements and we now have management arrangements in place to deliver that. We need to ensure that we meet the delivery targets whilst ensuring that all staff have ownership of the new approaches.

7.3 Progress to Date
Our progress against key priorities for highways identified for 2002/03 is as follows:

- Leicestershire APR rating improved from 'below average' in 2001 to 'average' in 2002 while Central Leicestershire APR stayed at 'average';
- Draft Travel Plan for County Hall approved for consultation by Corporate Management Team in March 2003;
- Funds allocated to tackle the backlog of highway maintenance resulted in improvements in the standard of principal and unclassified roads;
- Revised winter maintenance routes and the increasing use of computerised ice prediction systems has generated improvements in our responses to freezing conditions and expected savings are approximately £150,000;
- Most of the actions from the Highways Maintenance Review have been completed. The publishing of a Highway Network Management Strategy document is due to be completed during 2003/04;
- Key actions arising from the Best Value Review of Highway Network Management were implemented at 1 April 2003. Good progress is also being made on most of the remaining actions;
- The Customer Care Module of the Highway Management System will be purchased in June 2003. This should result in improvements in dealing with customer enquiries by monitoring and managing public contracts.

7.4 Current Issues
Our comparative performance with regard to the condition of roads is very difficult to judge. This is because authorities are permitted to use different definitions of the main performance indicators and also because there have been recent Government changes in the definitions and methods of calculation. We do know that in 2001/02, we had slightly below average performance for the proportion of non-principal roads with significant defects. Our performance in 2002/03 for all road classes was close to target figures, although the published figures appear to show a deterioration due to definition changes (see Appendix 5 for details). In practice, this does mean that the target of halting the deterioration in the condition of main roads by 2004 is being achieved. Equally, a positive start has been made to removing the backlog of worn out carriageways by 2010. However, this still represents a major challenge as high inflation within the industry is leading towards completion of less resurfacing schemes on the ground.

Our Leicestershire LTP APR in 2002 was judged the 5th most improved in the country, moving us up into the 'average' band nationally. We need to ensure that this progress is maintained this year.

7.5 Priorities for 2003/04 and beyond
Our key priorities for the coming year in improving highway services are to:

- Provide better information for the public and stakeholders by publishing a Highway Charter by autumn 2003;
- Increase user satisfaction with the service from 36% in 2001 to at least 55% by 2006 by improving information about planned roadworks and contact information for customers;
- Set up Local Highway Forums during summer 2003;
- Develop and introduce the Highways Management System Customer Care module which will result in improvements in contact arrangements for the general public;
- Develop and agree by the end of 2003/04 a revised Highway Network Management Strategy following publication of the new national code of practice;
- Develop during 2003/04 and implement during 2005 a new procurement strategy for the future delivery of Highway Network Management Services;
- Reassess by spring 2004 our procedures for the development of the highway improvement programme and assessment of scheme outcomes in order to improve the delivery of the objectives and targets in the LTPs and APRs.

Priority – Improving the availability and quality of bus services
A Best Value review of public transport services was completed in November 2001. The major priorities identified by the review have been reflected in the Council's Community Strategy. These focus on providing 95% coverage of hourly bus services, providing appropriate access to facilities for those without an hourly bus service, providing countywide coverage of accessible transport services for people with mobility impairments and providing better access to health services by public transport. Within this framework the Medium Term Corporate Strategy focuses on providing an hourly bus service to 95% of Leicestershire people whilst at the same time improving service quality.

7.6 Progress to Date
Progress in 2002/03 in implementing the key priorities identified in the Best Value review is summarised below:

- In 2002/03 61% of rural households (up from 58% in 2001/02) and 91% of all households (up from 89% in 2001/02) were within a 13 minute walk of hourly or better bus service;
- We are on target with the implementation plan for new community transport services to improve transport for the more rural areas;
- Although there has been some slippage, negotiations with stakeholders over the introduction of a bus passenger information strategy are now at an advanced stage and we expect formal agreement in summer 2003;
- We are on target with the implementation plan to expand accessible transport services for people with mobility impairments to give countywide coverage.

7.7 Current issues

In 2000/01 we were in the best 25% of comparable authorities for satisfaction with local bus services, at 65% and close to the best 25% for satisfaction with the provision of public transport information, at 69%. We have set targets for 2003/04 to improve our position significantly from there.

We need to ensure that we meet the 95% target for network coverage. Progress towards this has been good and is on target, but there is continuing inflation in the market price for contract bus services and concern that the networks of commercially run bus services are still not stable.

7.8 Priorities for 2003/04 and beyond

Our key priorities for the coming year in improving the availability and quality of bus services are to:

- Increase the percentage of households within a 13 minute walk of an hourly or better daytime bus service to 95% by 2004;
- Increase user satisfaction with bus service information from 69% in 2001 to 73% in 2003/04 by introducing and delivering on a Bus Information Strategy, in partnership with the bus companies;
- Increase the percentage of users satisfied with local bus service quality from 65% in 2001 to 68% in 2003/04 by infrastructure improvements and other measures delivered through the Central Leicestershire, Loughborough and Hinckley Quality Bus Partnerships;
- Expand accessible transport services to achieve countywide coverage by the end of 2004;
- Provide new transport services for more rural areas ensuring that the 5% of residents not on the hourly bus network have appropriate access to services by 2004;
- Reduce traffic problems and provide motorists with a high quality bus service to the city centre by progressing the development of the Leicester West Transport Scheme to provisional Government acceptance by December 2003.

Priority – Reducing road accident casualties
We want to make travelling on Leicestershire's roads even safer. We report on a variety of different road accident statistics and have LTP targets against them.

7.9 Progress to Date

We had one key priority in 2002/03 and this was to focus efforts on our challenging road safety targets with greater use of road safety cameras and pilot programme of 20 mph zones outside schools.

Good progress has been made towards both the killed and seriously injured (KSI) and slight injury targets, but trunk roads and motorways remain a concern. The initial road safety camera programme is fully in place with 61,000 offences detected. Eighteen 20 mph zones were also put in place during the year.

7.10 Current Issues

In 2001/02, we stayed in the best 25% of comparable authorities for the low number of people killed or injured on the roads, improving our performance over 2000/01. However,

due to a change in the reporting method, which now includes trunk roads and motorways as well as County roads, performance in 2002/03 appears to be significantly worse than this and worse than our targets for 2002/03. If the indicators had not changed, our performance would have shown further improvement over 2001/02, particularly with regard to slight injuries (see Appendix 5 for more detail).

In our Public Service Agreement with the Government, we have agreed targets for further stretching reductions in the numbers killed and seriously injured on County and trunk roads by 2005, as shown in the table below. KSI casualties for both trunk roads and motorways have increased from the 1994-98 average and we are following this up with the Highways Agency.

Performance indicator	94-98 average	Actual 1999	Actual 2000	Actual 2001	Actual 2002	Target 2005
Numbers of killed or seriously injured casualties on County roads.	326	302	278	277	247	235
Numbers of killed or seriously injured casualties on trunk roads (excluding motorways).	59	61	42	70	69	42

7.11 Priorities for 2003/04

Our key priority for the coming year in reducing road accident casualties is to implement the action plan in the PSA including a re-appraisal of our accident investigation and road safety education procedures to reduce killed and seriously injured casualties on both County Council and trunk roads in line with the PSA targets.

The target for the above is to reduce by 28% based on 1994-98 average in the numbers killed and seriously injured to 235 on County roads and 42 on trunk roads in 2005.

The safety camera scheme, promoted by the Leicester, Leicestershire and Rutland Road Safety Partnership will be developed further through the year.

D: CREATING A BETTER TRANSPORT SYSTEM

Best Value Performance Indicators

PI Code	PI Description	Comparators 2001/02		Leicestershire					Targets	
		Ave-rage	Best 25%	Target 01/02	Actual 01/02	Target 02/03	Actual 02/03	03/04	04/05	05/06
BV96a	Percentage of principal roads with negative residual life (TRACS-type surveys)									
BV96b	Percentage of principal roads with negative residual life (deflectograph surveys).			23%	18% [3]	17%	16.8% [3]	16%	14%	13%
BV96c	Percentage of principal roads with significant defects (visual inspection).				7.7%	7%	10.16 % [3]	9%	8%	7%
BV97a	Percentage of non-principal classified roads with significant defects (visual inspection).	11.0%	6.7%	12%	11.0% [3]	11%	23.5% [3]	20%	18%	16%
BV97b	Percentage of non-principal unclassified roads with significant defects (visual inspection).	11.1%	6.1%		13%	12%	14.67 % [3]	13%	11%	9%
BV99 (i)	Number of road casualties per 100,000 population - killed/ seriously injured.	76	63	42.1	41.9	40	59.6 [3]	55.6	53.1	50.6
	Breakdown:									
a	pedestrians	11	7		5.9	5.5	5.5 [3]	8.1	7.8	7.4
b	pedal cyclists	4	4		2.1	1.9	1.1 [3]	3.8	3.6	3.5
c	two-wheeled motor vehicles	15	12		10.1	9.7	10.9 [3]	8.3	7.9	7.6
d	car users	42	37		22.0	21.3	38 [3]	31.8	30.4	29.0
e	other vehicle users	4	3		1.8	1.6	3.9 [3]	3.6	3.4	3.1
BV99 (ii)	Number of road casualties per 100,000 population - slight injuries.	455	398	376.3	378.9	377.9	467.3 [3]	497.5	501.6	505.8
	Breakdown:									
a	pedestrians	35	31		36.2	36.7	33.1 [3]	43.0	43.4	43.8
b	pedal cyclists	28	25		26.6	31.2	21.7 [3]	37.0	37.4	37.7
c	two-wheeled motor vehicles	31	29		39.6	30.2	36.9 [3]	32.0	32.3	32.5
d	car users	326	284		256.3	253.6	343.4 [3]	347.7	350.9	354.0
e	other vehicle users	35	29		20.2	26.3	32.1 [3]	37.8	37.6	37.8

PI Code	PI Description	Comparators 2001/02		Leicestershire						
		Ave-rage	Best 25%	Target 01/02	Actual 01/02	Target 02/03	Actual 02/03	03/04	Targets 04/05	05/06
BV100	Number of days of temporary traffic controls or road closure on traffic sensitive roads caused by local authority or utility road works per km of traffic sensitive road.	0.9	0.3	1.1	0.8	1.0	0.8 ﹡	0.9	0.9	0.9
BV102	Local bus services (passenger journeys per year).	16.5m	N/A	13.9m	-	14.1m	16.1m ‹	16.3m ﹡	16.4m	16.6m
BV103	Percentage of users (within the last year) satisfied with local provision of public transport information.							73%		
	Confidence interval									
BV104	Percentage of users satisfied with local bus services.							68%		
	Confidence interval									
BV165	The percentage of pedestrian crossings with facilities for disabled people.	85%	90%	84%	83% ‹	89%	86% ﹡	100%	100%	100%
BV186a	Proportion of the principal road network not needing major repair as a ratio of the cost per km of structural maintenance of principal roads.						9,964 ‹	8,816	8,764	8,607
BV186b	Proportion of the non-principal road network not needing major repair as a ratio of the cost per km of structural maintenance of non-principal roads.						23,833 ‹	22,078	21,945	21,800
BV187a	Percentage of category 1,1a and 2 footways with significant deficiencies.						1.4%	1.4%	1.4%	1.4%

* Shows that the indicator has changed definition since the previous year, so the figure shown does not present a strict like-for-like comparison with that for the previous year.
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Local Performance Indicators

PI Code	PI Description	Actual 01/02	Target 02/03	Leicestershire Actual 02/03	03/04	Targets 04/05	05/06
LD1	Percentage of all households within a 13-minute walk of a daytime bus service of hourly or better frequency.			91%	94%	95%	95%
LD2	Percentage of all rural households within a 13-minute walk of a daytime bus service of hourly or better frequency.			61%	72%	76%	76%
LD3	Number of road casualties on County Council roads - killed/ seriously injured.	277		246	261	248	235
LD4	Number of road casualties on trunk roads (excluding motorways) - killed/ seriously injured.	70		69	47	44	42

Section 8
E – Rising to the Challenge on Waste

8.1 Our Commitments and key functions
The County Council is committed to ensuring that all household waste in Leicestershire is managed in an environmentally sustainable and cost-effective manner. We want to reduce the amount of waste that goes to landfill sites by increasing the proportions that are recycled or composted. Our key functions in waste management to help achieve this are to:

- Arrange for the disposal of all household waste;
- Operate 14 Recycling and Household Waste sites (R&HWS) within Leicestershire;
- Work in partnership with District Councils to implement the Household Waste Management Strategy;
- Promote waste reduction, recycling and composting initiatives with the District Councils;
- Undertake promotional and educational activities to raise awareness of waste as an issue;
- Provide a range of specialist services, including the disposal of abandoned vehicles, clinical and special waste.

8.2 Current Issues
The Government published Waste 2000, its National Waste Strategy, in May 2000. This sets targets to recycle and compost much greater proportions of waste and significantly reduce the amount of biodegradable waste going into scarce landfill sites. The Strategy has been subject to a further Government review and it is anticipated that these challenging targets will be raised even further in the future.

The Government has issued mandatory recycling and composting targets to all local authorities. The County and District Councils within Leicestershire are currently required jointly to compost or recycle 22% of all household waste by 2003/04 and 33% by 2005/06.

These targets are set against a background of increasing amounts of waste being produced. The National Waste Strategy forecasts an annual average rate of growth of 3%. In Leicestershire we dispose of over 300,000 tonnes of household waste each year. The introduction of a "waste permit system" has successfully reduced the amount of non-household waste entering Recycling and Household Waste Sites. However, despite this, there continues to be an overall increase in the volume of waste produced per person. As the total amount of waste continues to grow the harder it is to meet percentage targets for recycling and composting.

Waste disposal costs also continue to increase above the rate of inflation, partly due to the annual rise in landfill tax, and partly due to the general costs of landfill operations. As a consequence, the cost per tonne of household waste disposal continues to rise.

PI	Description	1998/99	1999/00	2000/01	2001/02	Estimate 2002/03	Target 2003/04
BV87	Waste disposal cost per tonne	£23.90	£26.87	£30.44	£31.78	£33.28	£36.54

Priority – Develop an Integrated Approach to Household Waste Management

8.3 Progress to date

In 2001/02, we were in the best 25% of comparable authorities for the high proportions of waste recycled and composted and the correspondingly low proportion of waste landfilled. The amount of waste collected per head of population was at the average of comparable authorities.

We have continued to improve our rates of recycling and composting over recent years and in 2002/03 we recycled or composted a combined total of 22% of waste. This meets the Government target but is slightly short of the target of 22.5% we set ourselves (see table at end of Section). It also means we have to improve our recycling and composting performance by a further 50% in order to meet the challenging target of 33% by 2005/06. We have recently agreed a PSA target to achieve performance beyond the national targets, details of which are presented in 8.4 below.

BV82a&b: Waste Recycled and Composted
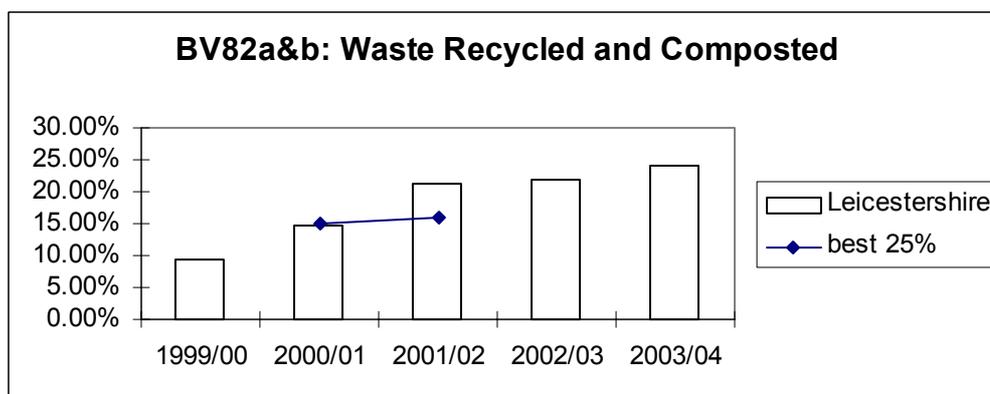
In order to deal efficiently with the increasing amount of waste generated it is important that the District and County Councils which have respective responsibility for waste collection and disposal work in close partnership. We said that we would consult widely and produce a joint Household Waste Management Strategy in 2002/03. This has been achieved and will involve improved collection systems for recyclables, including green waste, together with the provision of updated processing facilities. This is aimed at ensuring the mandatory recycling/composting targets are met in 2005/06. At that time, further decisions will need to be made on the type of waste treatment facilities required by 2013 in order to meet the European Landfill Directive targets. The continuing growth in waste means that recycling and composting alone are unlikely to divert sufficient waste away from landfill to achieve this.

The Strategy was produced following widespread consultation with the general public, and with the waste industry. A number of issues identified through this consultation have been incorporated in, and will be addressed through, our detailed service plan.

Our previous commitments to improve the Sileby and Loughborough Recycling and Household Waste Sites are still being pursued as described below.

In 2000/01, we achieved 74% satisfaction with civic amenity sites, which was just below the national average of 75%. For the last 18 months sites have often had to close at busy times to comply with new Environment Agency regulations which prohibit tipping of waste on the floor at the sites. We are currently investigating options that would permit us to keep the sites open during their published opening times. We have therefore set our target for public satisfaction for 2003/04 at 75%.

8.4 Our Priorities for 2003/04 and beyond

We intend to continue the development of an integrated approach to household waste management as the only sensible and practical way of reducing the amount of waste going to expensive landfill sites, and moving towards a more sustainable system of waste management in the future. We will play a full part in ensuring the Joint Household Waste Management Strategy is implemented as the major means of achieving this. A joint member steering group has been set up to oversee this development.

As part of the PSA negotiated by the Council during 2002/03 targets for improving waste recycling and composting rates beyond the mandatory levels have been agreed (see table). Whilst the PSA targets do not cover the entire statutory performance standard, they assume that the stretched performance required by the PSA forms part of other overarching activities on recycling and composting committed to within the Joint Household Waste Management Strategy, and that those other activities meet their predicted targets. On that basis the stretch proposed within the PSA would equate to an increase beyond the 33% target of a further 1.83% to 34.83% by 2005/06. The majority of that increase will be achieved through better performance on green waste composting and will depend heavily on working closely with District Councils.

PI Code	PI Description	Actual 2002/03	Targets 2003/04	Targets 2004/05	Targets 2005/06
LE1	Tonnage recycled at civic amenity sites (excluding green waste).	11,258	11,900	12,250	12,650
LE2	Tonnage of household waste separated for composting at civic amenity sites and through doorstep collections.	34,514	41,200	54,300	63,230
LE3	Tonnage recycled at the County Council Materials Recycling Facility through doorstep recycling collections.	8,200	11,300	14,000	16,865

We were successful in 2002 in obtaining grants totalling £1.2m. from DEFRA to be applied in 2003/04 towards the costs of improving the Whetstone Materials Recycling Facility to increase the range and amount of materials recycled, and the reconstruction of the Loughborough R&HWS. Work on both of these schemes will begin in 2003.

Site investigations will be carried out at the Sileby R&HWS in 2003/04 aimed at making improvements in 2004/05.

In response to the continuing pressure on budgets caused by increasing costs and new demands significant increases in budgets have been agreed for 2003/04. These allow an extra £300,000 to pay for increased landfill tax and £380,000 for the costs of the estimated increased tonnages of waste and recycling credits. European legislation has also resulted in additional costs for the County in meeting the new requirements for treatment and disposal of domestic refrigerators/freezers, £466,000 in 2003/04, and will also shortly require us to provide for the costs of dealing with abandoned vehicles and waste electrical and electronic appliances.

The service has not yet been subject to a Best Value review but it is programmed to be inspected by the Audit Commission in 2004/05.

E: RISING TO THE CHALLENGE ON WASTE

Best Value Performance Indicators

| PI Code | PI Description | Comparators 2001/02 | | Leicestershire | | | | | | |
		Ave-rage	Best 25%	Target 01/02	Actual 01/02	Target 02/03	Actual 02/03	03/04	Targets 04/05	05/06
BV82a	Total tonnage of household waste arising - percentage recycled.	9.1%	11%	7%	11.8% ˀ	12.5%	11.6% ‹	12%	12.8%	15.1%
BV82b	Total tonnage of household waste arising - percentage composted.	6.0%	6.4%	8%	9.4% ˀ	10%	10.4% ‹	12%	15.2%	17.9%
BV82c	Total tonnage of household waste arising - percentage used to recover heat, power and other energy sources.	0%	N/A	Neg-ligible	Neg-ligible ˀ	Neg-ligible	Neg-ligible	Neg-ligible	Neg-ligible	Neg-ligible
BV82d	Total tonnage of household waste arising - percentage landfilled.	84%	79%	80%	78.8% ˀ	78%	78% ‹	76%	72%	67%
BV84	Kg of household waste collected per head.	530	496	539	530	541	544 ‹	557	572	588
BV87	Cost of waste disposal per tonne for municipal waste.	£30.61	N/A	£31.90	£31.78	£32.54	£33.28 ‹	£36.54	£37.54	£40.44
BV90	Percentage of people expressing satisfaction with Civic Amenity Sites.							65%		
	Confidence interval									

* Shows that the indicator has changed definition since the previous year, so the figure shown does not present a strict like-for-like comparison with that for the previous year.
« Indicates that the entry shown for 2002/03 is an estimate of the year-end position rather than the actual year-end result.

Local performance indicators

PI Code	PI Description	Actual 01/02	Target 02/03	Leicestershire Actual 02/03	03/04	Targets 04/05	05/06
LE1	Tonnage recycled at civic amenity sites (excluding green waste).	11,000		11,258	11,900	12,250	12,650
LE2	Tonnage of household waste separated for composting at civic amenity sites and through doorstep collections.	30,500		34,514	41,200	54,300	63,230
LE3	Tonnage recycled at the County Council Materials Recycling Facility through doorstep recycling collections.	8,200		8,200	11,300	14,000	16,865

Section 9
F – Seeking a Safer County

9.1 Current Issues

The consultation on the Community Strategy identified crime, and the fear of crime, as one of the main concerns of the local community. We are committed to working with the Police, District Councils, Health, Probation and Fire and Rescue and voluntary bodies to deliver priorities identified by local Crime and Disorder Reduction Partnerships. We have a successful multi-agency Youth Offending Service and have assumed lead responsibility for the Drug (and Alcohol) Action Team. We recognise that we will only achieve targets to reduce crime and the fear of crime by working in close co-operation with our partners in other agencies.

Across the County there was an increase in total recorded crime last year, following a slight decline in the previous year and a big decline before that. Therefore the trend is showing an increase which may in part be due to changes in the way crime is recorded following implementation of the Police National Crime Recording Standard in April 2002.

We are also committed to promoting community and personal safety within our organisation and the County generally, as well as consumer safety and emergency management.

We recognise that some members of the community feel more vulnerable and need extra support to ensure that they feel safe. Older people, in particular, feel more vulnerable to crime. Our services are working in partnership with the Police and Fire Service, Age Concern and others to be alert to these fears, and are taking action to improve security and personal safety. This includes work to reduce the incidence of sales of age-restricted products and enforcement, and advice concerned with doorstep selling and distraction burglary. We also carry out sampling and testing programmes and awareness raising about the safety aspects of a range of consumer products aimed at promoting safety and reducing accidents in and around the home.

Although major emergencies are infrequent events, when they do occur the public expect the response from all agencies to be swift, professional and effective. We have responsibility to co-ordinate our own and District Councils' combined response to major incidents. Generally this is done in support of public emergency services and working with the voluntary sector. Much of this work is done within the framework of the Leicester, Leicestershire and Rutland Emergency Planning Partnership, and developing regional and national arrangements.

9.2 Progress to Date

The performance of the Youth Offending Service against the 13 performance measures set by the Youth Justice Board has been good, and was 17th out of 154 in the national performance tables for 2002. In 8 of the 13 measures the overall target has been achieved well in advance of the deadline or an interim target. Only 4 measures require real improvement, three of these in partnership with other agencies. The most significant measure of the Service is the level of re-offending by young people, where a reduction of 16.9% has been achieved in the last 12 months, well above the overall target of 5% by

December 2004. Action plans to maintain or improve performance across all measures are set out in the Youth Justice Plan.

In other areas we made the following progress against our commitments:

- The timetable for completing the joint Best Value review of Crime and Disorder slipped, but it has since been completed and will be reported to members in 2003;
- A Youth Crime Prevention Strategy has not been developed. This will now be taken forward in 2003 through the production of the Preventive Strategy;
- The new system of Youth Offending Service referral orders was fully implemented;
- Planned exercises under the Control of Major Accidents Hazard legislation were delayed due to the fire service dispute (first exercise to be held in June 2003);
- Extra resources were provided to enforce new regimes to control livestock movements and the spread of animal disease;
- Information initiatives and enforcement activities were undertaken, aimed at reducing accidents in and around the home.

9.3 Priorities for 2003/04 and beyond

In partnership with other agencies we have agreed to achieve specific PSA targets by 2006 in four areas: drugs, young offenders, domestic violence and vehicle crime. The targets for improvement are shown in the following table.

PI	PI Description	Actuals		Targets	
		01/02	02/03	05/06	06/07
LF1	Number of problem drug users in Leicestershire in drug treatment programmes.	972	1069	1,150	N/A
LF2	Number of specialist drug agency planned closures in Charnwood and North-West Leicestershire.	39	40	78	N/A
LF3	Number of GPs involved in planned closures of drug users in Charnwood and North-West Leics.	0	0	6	N/A
LF4	Young people with a basic skills deficit completing a Basic Skills Programme.	N/A	N/A	N/A	50%
LF5	Young people with basic skills needs achieving 75% of targets in their Individual Learning Plan.	N/A	17%	N/A	30%
LF6	Young people with basic skills needs successfully gaining an accredited qualification.	N/A	7%	N/A	20%
LF7	Young people with basic skills needs going into full-time education, training or employment.	N/A	52%	N/A	85%
LF10	Number of incidents of domestic violence reported to the police.	4,294		4,852	N/A
LF11	Repeat incidents of domestic violence.	12.6%		10.2%	N/A

PI	PI Description	Actuals		Targets	
		01/02	02/03	05/06	06/07
LF12	Percentage of statement retractions by domestic violence victims.	38.1%		30.1%	N/A
	Number of vehicle crimes reported.	8,379	7,662	6,961	N/A

In addition we will:

- Take steps to implement the agreed findings of the Best Value review of crime and disorder, including the development of partnership working. This will include producing a strategy to improve our contribution to agreed priorities in local crime and disorder reduction and other community safety strategies. The Youth Offending Service and Drug (and Alcohol) Action Team will also be taking steps to improve co-ordination with local crime and disorder reduction partnerships.
- Implement priorities in the Youth Justice Plan, including:
    - Prioritising improvement in those national performance measures where current performance has not already been achieved or in advance of targets;
    - Developing further intervention programmes with young offenders;
    - Implementing Youth Inclusion and Support Panels through the Children's Fund as part of the development of the youth crime prevention strategy;
    - Further development of monitoring and evaluation of the work of the YOS.
- Undertake the operational assessment of emergency management arrangements in the light of national, regional and local expectations and circumstances;
- Work on a range of initiatives to promote safety in and around people's homes, involving new and ongoing activities, including;
    - A programme of inspection and testing of domestic hire equipment, and publicity to help prevent accidents to people working in their gardens;
    - Work in partnership with Charnwood Borough Council and Loughborough University to investigate safety of upholstered furniture in rented accommodation;
    - Work in partnership with other agencies to highlight and prevent the risk of fire in the home from unsafe electric blankets;
    - Carrying out publicity and enforcement activities aimed at restricting the availability of alcohol, knives and butane gas lighter fuel to young people.
- The Drug (and Alcohol) Action Team will also be working to:
    - Reduce waiting times for residential drug treatment services;
    - Pilot (in conjunction with Leicester City and Rutland) a pooled budget for young people's substance misuse services;
    - Improve the accessibility of services in rural areas.

Other Sections of this Plan contain information on development of facilities for young people and the pilot work on Identification, Referral and Tracking of children and young people at risk of social exclusion.

F: SEEKING A SAFER COUNTY

Best Value Performance Indicators

PI Code	PI Description	Comparators 2001/02		Leicestershire					Targets	
		Ave-rage	Best 25%	Target 01/02	Actual 01/02	Target 02/03	Actual 02/03	03/04	04/05	05/06
BV126	Domestic burglaries per 1,000 households.	13.4	12.5	12.5	12.5	12.0	12.0 *	11.3	9.5	
BV127	Violent crimes committed per 1,00 population:									
(a)	by a stranger						6.6			
(b)	in a public place						5.1			
(c)	in connection with licences premises						0.9			
(d)	under the influence									
BV128	Vehicle crimes per 1,000 population.	14.4	12.0	12.8	14.1 *	13.7	12.5 *	11.5	11.5	11.4
BV166	Score against a checklist of enforcement best practice for environmental health/trading standards.	68%	80%		80%	90%	96%	96%	96%	96%
BV174	The number of racial incidents recorded by the authority per 100,000 population.	5	1		0.49		55.3	65.3	68.5	71.8
BV175	The percentage of racial incidents that resulted in further action.	100%	100%		100%	100%	100%	100%	100%	100%
BV176	The number of domestic violence refuge places per 10,000 population which are provided or supported by the authority.	0.1	N/A	1.2	0.01	0.02	0	0	0	0
BV198	Number of problem drug misusers in treatment per 1,000 population aged 15-44				1.6		1.7 «	1.9	2.1	2.2

* Shows that the indicator has changed definition since the previous year, so the figure shown does not present a strict like-for-like comparison with that for the previous year.
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Local performance indicators

PI Code	PI Description	Actual 01/02	Target 02/03	Leicestershire Actual 02/03	03/04	Targets 04/05	05/06
LF1	Number of problem drug users in Leicestershire in drug treatment programmes as measured by the National Drug Treatment Monitoring Service.	972		1,069 «	1,160	1,104	1,150
LF2	Number of specialist drug agency planned closures in Charnwood and North-West Leicestershire.	39		40	50	63	78
LF3	Number of GPs involved in planned closures of drug users in Charnwood and North-West Leicestershire.	0		0	2	6	6
LF4	Proportion of young people with a basic skills deficit completing a Basic Skills Programme.	N/A		N/A			50%
LF5	Proportion of young people with basic skills needs achieving 75% of targets in their Individual Learning Plan.	N/A		17%			30%
LF6	Proportion of young people with basic skills needs successfully gaining an accredited qualification.	N/A		7%			20%
LF7	Percentage of young people with basic skills needs who either go into full-time education, training or employment, or have in place a re-integration plan designed to help them achieve full-time education, training or employment at the end of their community penalty.			52%			85%
LF8	Custody rates for young offenders	8%	8%	8%	7%	6%	6%
LF9	Percentage reduction in rate of re-offending by young people.			16.9%	5%	5%	5%
LF10	Number of incidents of domestic violence reported to the police.	4,294					4,852
LF11	Percentage of repeat incidents of domestic violence reported to the police.	12.6%					10.2%
LF12	Percentage of statement retractions by domestic violence victims.	38.1%					30.1%

« Indicates that the entry shown for 2002/03 is an estimate of the year-end position rather than the actual year-end result.

Section 10
G - Making the Priorities Work

10.1 Current Issues

The initial self assessment that the Council produced in preparation for the CPA in 2002 acknowledged that, although we provide good standards of service in most areas, we can continue to improve these by developing the services and systems that support front line service delivery. Our CPA Action Plan resulting from that self assessment identified a number of corporate issues that needed to be addressed if we were to develop the capacity to make further improvements in services. This analysis was confirmed by the subsequent corporate assessment of the Council carried out as part of the CPA process and resulting in the report referred to in Section 1 of this Plan.

Our ultimate aim must be to ensure that scarce resources are focused as effectively as possible on the issues that really matter to the local community. Following the structural changes to the Council's departments and the review of the Administration's priorities we are now in a better position to address these corporate issues. The actions identified in the CPA Action Plan will help ensure that this happens. These have subsequently been incorporated into the review of the Council's Medium Term Corporate Strategy and, where they have not already been addressed, will now be treated as priorities.

10.2 Our Priorities

These can be summarised as:

- Improving the effectiveness of service delivery;
- Continuing the development of consultation with the community;
- Developing medium term financial planning;
- Improving service planning and performance management;
- Developing a human resources strategy.

Progress to Date

10.3 Review of the Medium Term Corporate Strategy

We recognised the need to reduce the number of priorities identified in the original Strategy to enable attention to be focussed on a smaller number of high priority issues. As described in Section 2 this has now been done by the current Administration and the priorities have been given prominence in this Plan.

10.4 Reorganisation of service departments and pay structure

We have now fulfilled our commitment to reduce the number of service departments and reorganise them in a structure that better reflects the working relationships and priorities for services. We have also completed a major exercise to evaluate all the posts in the Council and adjust their pay gradings to reflect job responsibilities. This was an ambitious process and the effects will take several years to be fully implemented. However it means that we have a consistent and logical basis for the pay structure of our workforce that will help in career planning for current employees and the recruitment of new employees.

10.5 Service Planning and Performance Management

We already have many elements of performance management in place, including a service planning process that has been developed over recent years and staff development /appraisal systems in most Departments. We acknowledged in the CPA self assessment however that we need to make these processes more consistent across Departments.

10.6 Consultation

The Council continues to strive to put consultation at the heart of its decision-making and development of services. In 2002 we established Leicestershire's Voice, the Council's Citizens Panel. This is a Panel of 1316 residents, broadly representative of the population of Leicestershire. Two surveys have been undertaken to date on quality of life and transportation issues.

What the Panel told us has been used to inform the County Council's Budget for 2003/04 and the development of the countywide Community Strategy. This and the results from other recent consultations have shown that the highest public priorities are a reduction in crime and improvements to community safety, the needs of children and young people, and improved public transport. The results are also being used in the BABSI initiative to develop the Council's Access Strategy, which will set the future direction for the delivery of services and how the public accesses them.

In March 2003 we asked the Panel about public transport and road safety. The results of this survey will be used to inform the July 2003 Local Transport Plan Annual Progress Report and the Quality of Life Indicators being developed through the Leicestershire Local Strategic Partnership.

Priorities for 2003/04 and beyond

10.7 Priority - Improving the effectiveness of service delivery

Continuing to make improvements to our service planning will help to improve our efficiency and focus our efforts on priorities. In addition to these general improvements we have proposed, as part of our PSA, a package of improvements based on Best Value Performance Indicators. These have still to be agreed in detail with the Government but, if achieved, will be deemed to have improved our efficiency over the areas involved by 7.5%. The details of the Indicators involved are shown at Appendix 6 of this Plan.

10.8 Priority - Consultation with the Community

Building on previous work, and to maximise cost effectiveness and avoid duplication, the Council is working with District Councils on the Best Value User Satisfaction Survey that will be undertaken in Autumn 2003, and with other agencies through the Leicestershire Local Strategic Partnership to make best use of the views and aspirations of citizens.

A "Consultation Toolkit" provides an online electronic resource for officers who are engaged in or contemplating carrying out consultation to assist them in planning, implementation and monitoring of consultation activity and outcomes. As part of the toolkit, a new consultation database will be available as a means of co-ordinating consultation across both the Council and other agencies operating in Leicestershire. The database provides a record of consultation carried out in the County enabling officers ultimately to cross-reference findings with earlier surveys, view recent consultation and even contribute consultation information in a more automated fashion.

Further development of the Database in 2003 will give partners and the public access, via the Council's Website, to copies of survey questions, results and outcomes.

10.9 Priority - Developing Medium Term Financial Planning

We have previously been unable to make reliable plans or forecasts on more than a yearly basis due to local and national political and funding uncertainties. With the election of a single party Administration in the Council and the development of longer term indicative funding by Government it is now possible to develop credible medium term financial plans. In addition the new system of capital finance that will shortly be introduced by the Prudential Code will require us to produce an assessment of the impact on council tax of future capital spending. We will therefore develop a medium term financial plan in the autumn of 2003 with the aim of reporting ultimately to Council in February 2004. This will help to inform consideration of policy priorities in constructing the budget for 2004/05 and future years.

The introduction of the Prudential Code is also an opportunity for the Council to consider how best to use the potential flexibility offered in order to develop services. We will review our methods of capital appraisal and programming in 2003 so that we are in a position to operate the Code effectively when it is introduced in 2004.

10.10 Priority - Improving Service Planning and Performance Management

We have recently revised our guidance on service planning in order to achieve greater consistency across Departments. The review of the Medium Term Corporate Strategy will allow us to develop a corporate approach to performance management since it identifies the Council's priorities for development and sets targets to be achieved and/or actions to be completed. We intend, during 2003/04, to develop a process of monitoring and reporting to members on progress against our priorities based around the priorities in the Medium Term Corporate Strategy and reflected in this Performance Plan. Departments will continue to develop internal methods of managing and monitoring their own performance in a way that suits their particular circumstances, but these will be monitored and reported on in a consistent manner at a corporate level. We have established a corporate officer group to share good practice as we develop a more corporate approach to the elements of performance management.

10.11 Priority - Development of a Human Resource Strategy

Significant progress has been made in meeting the Council's aim of supporting a highly motivated, well trained workforce to deliver clearly defined service targets. Building blocks have been put in place, including the development of a Human Resource Strategy, implementing the new job evaluation scheme across the Council, and addressing areas for development in the CPA.

We have started work on implementing a number of key initiatives identified in the Human Resource Strategy. As part of the performance management system the adoption of an appraisal system for individual review across the Council is being implemented and will apply to every employee. Each individual will have an individual training plan to ensure they are fully equipped to deliver quality services in line with identified targets. Further work is underway, building on the success of some parts of the Council, to attain the Investors in People award to ensure that the whole Council is accredited by 2005.

In 2001/02, we were in the best 25% of comparable authorities for the low numbers of voluntary leavers and of ill-health retirements. We were also at or above average for low sickness absence levels and low level of early retirements. In 2002/03 we maintained our good performance and were approximately on target for all of these indicators except for early retirements (where there was an increase due to the departmental reorganisation mentioned above). The development of better management information following the current installation of a new payroll and human resource computer system will enable us to maintain and improve on our good record in this area.

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

Other Developments

In addition to the above priorities we will make further improvements in other elements of our organisation that will improve our capacity to deliver better services.

10.12 Improved Project Planning

Many new developments that arise are complex and require careful planning and management if they are to be implemented successfully. We recognised that, with the exception of some technical areas, our procedures for project planning and management were inconsistent. During 2002 the external auditors did some work with us to identify how we can improve our procedures and develop the necessary skills amongst a sufficient number of our workforce to provide support to projects. We intend to apply the recommendations of this work to the major project on Better Access to Services in the first instance. We will also arrange for training to be available for a suitable number of employees to provide us with an adequate level of expertise in the future. The methodology already in use in our ICT services for managing small projects will be used as the basis of a more widespread and consistent approach to managing projects across all Departments.

10.13 Review of Procurement arrangements

The need for good procurement is becoming increasingly important as more services are purchased from external suppliers. Procurement expertise has been developed across departments in response to this. In 2002 we developed a procurement strategy to provide a consistent basis for our approach to procurement. In 2003/04 we will start to examine our procedures, guidance and methods of organisation through a review of our corporate approach to the co-ordination of procurement activity, including our relationship with ESPO.

10.14 Corporate Governance

The public need to have confidence that the Council is operating in a manner that provides openness in its decision making processes, with integrity in its management and is accountable for its performance.

Taken together these form the elements of good corporate governance. The Council's Constitution includes many of the key requirements of this process.

We need to be able to demonstrate that the steps we take to meet these requirements are comprehensive and are being applied in practice. Therefore we intend to adopt a Code of Corporate Governance in 2003 based on the CIPFA/Solace model and to set up procedures to ensure that all the necessary elements are put in place and operating correctly. We intend to produce a first public Statement of Assurance with the final statement of accounts for 2002/03 which will summarise the extent of our compliance with this standard.

10.15 Risk Management

A specific element of the corporate governance framework that needs further work is risk management. We already have several corporate officer groups that are involved in identifying and addressing particular types of risks, such as Property, Health and Safety, and Vehicles. However, as we acknowledged in our response to the Corporate Performance Assessment, we do not have a consistent corporate approach to risk management in its widest sense. During 2003/04 we intend to develop a risk management strategy that will begin to address this.

10.16 Member Development

The importance of giving all members of the Council the opportunity to play a full part in the work of the Council, is recognised. In particular, we are currently:

- working with external auditors to assess the effectiveness of the Scrutiny function, including the needs of members in relation to this role;
- considering how to provide an improved current awareness service to members, as well as officers, as part of an initiative to provide co-ordinated workplace library and current awareness service;
- reviewing the County Council's Member Planning Code and training those members who are involved in planning decisions on the application of the revised code.

G: MAKING THE PRIORITIES WORK

Best Value Performance Indicators

| PI Code | PI Description | Comparators 2001/02 | | Leicestershire | | | | | | |
		Average	Best 25%	Target 01/02	Actual 01/02	Target 02/03	Actual 02/03	03/04	Targets 04/05	05/06
BV12	The number of working days/shifts lost to sickness absence per full-time-equivalent employees.	9.3	8.7	9.6	9.3	9.3	9.49	9.2	9.1	9.0
BV14	Early retirements (excluding ill-health retirements) as a percentage of the total workforce over 50.	0.19%	0.13%	0.6%	0.19% ﹡	0.2%	0.28%	0.25%	0.2%	0.2%
BV15	Ill-health retirements as a percentage of the total workforce.	0.39%	0.29%	0.3%	0.27%	0.23%	0.25%	0.25%	0.2%	0.2%
BV180a	Energy consumption per square metre of authority operational property as a percentage of national typical benchmark:									
	(i) electricity from a power supplier						132%	132% ﹡	132%	132%
	(ii) fossil fuels through an on-site heating system						157%	157% ﹡	157%	157%
BV180b	Street lighting: average lamp circuit wattage (kWh per year)						351.76	﹡		

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Local performance indicators

PI Code	PI Description	Actual 01/02	Target 02/03	Leicestershire Actual 02/03	03/04	Targets 04/05	05/06
LG1	Action in Biodiversity action plan assigned to Museums, Arts and Records Service: percentage achieved.	15%	15%	12.5%	30%	50%	75%
LG2	Percentage of evaluated wildlife sites digitised.	35%	50%	51% *	95%	95%	100%
LG3	The percentage of compliance with the law at premises surveyed dealing with age-restricted goods, namely, the sale of knives that are capable of being used as offensive weapons, to persons under the age of sixteen years.			33%	50%	70%	97%
LG4	The number of nights of respite care provided or funded by the authority per 1,000 adults.	88	83.2	83.8 «	84.3	85.5	86.7
LG5	Percentage of schools that have adopted travel plans.			8%	14%	24%	41%
PLS10	Number of visits to library website per 1,000 population.			195	350	500	650

* Shows that the indicator has changed definition since the previous year, so the figure shown does not present a strict like-for-like comparison with that for the previous year.
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Section 11
Review and Inspection Programme

11.1 Previous Reviews

The current position on reviews in progress and referred to in last year's Best Value Performance plan is:

TOPIC	POSITION
Public Transport	Audit Commission inspection April 2002. Overall assessment: good service with excellent prospects for improvement.
Highway Network Management	Audit Commission inspection April 2002. Overall assessment: good service with promising prospects for improvement.
Special Educational Needs Transport	Review completed January 2003 following consultation on recommendations.
Youth and Community Education	Review completed March 2003 following consultation on recommendations.
Learning Disability Services.	Review completed January 2003 following consultation on recommendations.
Specialist Teaching Service	Progress on this review has slipped. The review is now due for completion and report to members during 2003.
Crime and Disorder	Progress on this review has slipped. The review is now due for completion and report to members during 2003.

In addition to the inspections following best value reviews referred to above, the following areas were subject to inspection last year:

TOPIC	POSITION
• Corporate Performance	Audit Commission inspection as part of comprehensive performance assessment. Corporate assessment – 'fair'; service assessment – 'excellent'; overall assessment – 'good'.

TOPIC	POSITION
• Libraries	Audit Commission inspection. Overall assessment: good service with uncertain prospects for improvement
• Education	Full OFSTED inspection of the Local Education Authority.
• Children's Services	Social Services Inspectorate inspection.

11.2 Our approach to Reviews

Last year we indicated that we would wish to use the outcome of the Comprehensive Performance Assessment and the combined Audit Commission audit and inspection plan to develop our approach to review programmes and the review process. We stated that our initial priority, therefore, would be to complete and implement outstanding reviews. Our action plan for the comprehensive performance assessment reflected this.

Since then the Government has produced revised guidance on best value review programmes. Current Government guidance on reviews states:

"Reviews should not be undertaken simply because authorities have previously given undertakings to assess a particular service in an earlier programme. Similarly, many straightforward improvements can be made without the need for a review. But reviews are likely to be important where:

- there is a need to improve performance on a shared or local priority; or
- authorities are unclear whether a service is still needed or whether its contribution is as effective as it could be; or
- there is a prima facie case for a new service or new configuration of an existing service; or
- there is evidence that the costs of a service are significantly out of line with comparable services elsewhere; or
- there is a clear opportunity to work with other authorities to deliver common services, through for example, new technology."

We will use these criteria to assist in the selection of topics for review. We will also wish to respond to recommendations of the Audit Commission and other inspectorates where inspections have identified the need for action.

The development of our service planning and performance management framework will enable us to take a more proportionate approach to service improvement and review activity in keeping with Government guidance. For example this might include:

- fundamental review (where one or more of the factors outlined above has been clearly identified;

- service assessment (where one or more of the factors identified above may be present but there is a need for more in depth investigation beyond the normal service planning and performance management process before determining whether a more major review is required);
- revising targets and service delivery through ongoing service planning and consultation and reporting through performance management arrangements.

We will also work with the Audit Commission to identify areas which may be appropriate for inspection, without necessarily undertaking a formal best value review beforehand. This will apply particularly to areas which have not been subject to formal external inspection in recent years or where follow-up work is desirable arising from previous inspections.

11.3 Review and Inspection Activity in 2003/04 and later years

Our review and inspection programme for 2003/04 and outline plans for 2004/05 and 2005/06 apply the criteria set out above. In particular, they reflect the continuing priority to deliver service improvements identified in previous reviews and the fact that significant areas of our services have now been the subject of inspection in the recent past. In consultation with the Audit Commission, proposed inspections are focussed initially on major service areas which have not yet been inspected, with new review work moving into areas of support service activity. Following the OFSTED inspection of the Local Education Authority, major work will be undertaken to reassess and develop our policies on special educational needs and cohesion. We will revise and update the review programme as necessary. Monitoring of progress on achieving the priorities in our Medium Term Corporate Strategy will also be used to assist in identifying areas which may require further development or review activity.

TOPIC	**POSITION**
2003/04 Better Access to Better Services Initiative	Audit Commission inspection of current service in 2004.
Workstep employment programme	Adult Learning Inspectorate inspection in 2003/04.
Comprehensive Performance Assessment	Audit Commission assessment on Environment Services – June 2003 Audit Commission assessment of corporate performance – November 2003 or November 2004.
Property Holdings	Review on an area by area basis during 2003/04 and 2004/05 to cover asset management and planning processes and joint working opportunities to support Better Access to Better Services Initiative.

TOPIC	POSITION
Vehicle Fleet Operations	Assessment during 2003/04 of vehicle fleet and contracted transport arrangements as an operational follow-up to previous service policy and entitlement reviews.
Procurement	Assessment during 2003/04 of effectiveness of the organisation of County Council procurement activity and delivery of first year actions in draft procurement strategy.
Emergency Management	Multi agency operational assessment of effectiveness of emergency management arrangements to respond to changing Government expectations.
2004/05 (provisional) Crime and Disorder	Audit Commission Inspection. Best Value review completed during 2003/04.
Waste Management	Audit Commission inspection of current service.
2005/06 (provisional)	
Economic Development	Audit Commission Inspection of current service and partnership arrangements.
Libraries Service	Audit Commission follow-up inspection.

In addition there may be a Supporting People inspection to be undertaken by the Housing Inspectorate jointly with the Social Services Inspectorate and the Probation Inspectorate.

Other Audit Commission audit and inspection activity is listed in the Audit and Inspection Plan for 2002/04 which is available on the County Council's website.

Separate sections of this Plan identify improvement programmes which we will be taking forward on key priority improvement areas and in response to external inspection.

Section 12
A Summary of Our plans

This Annual Performance Plan provides an overview of our performance and achievements to date and gives details of our aims and objectives for the future, in particular the year ahead.

During 2002/03, we have maintained a Council-wide service planning process to provide a foundation for the information contained in this Performance Plan. Individual departments and sections of the County Council produce separate plans to help them in implementing the aims and objectives set out in this Performance Plan and in other service-specific plans.

We also have to produce a range of plans for specific services and functions, many of which are required by law. These plans are often produced in collaboration with other organisations and bodies. They set out in more detail how we will achieve specific targets and standards. Reference is made to the various plans in different Sections of this Performance Plan. A summary of the main Plans and Strategies follows. Many of the Plans can now be viewed on the Council's website. The summary shows our Corporate Objectives (A to F) which each plan supports.

A   ♛   Working with Partners to Deliver Quality and Responsive Services
B   📖   Achieving Excellence in Education and Learning
C   ♥   Improving Social Care and Support for Vulnerable People
D   🚌   Creating a Better Transport System
E   🗑   Rising to the Challenge on Waste
F   ●   Seeking a Safer County

However, it must be recognised that many of the plans are wide-ranging and provide a contribution to a variety of the Corporate Objectives in different ways.

Although the main aims and objectives set in these plans have been summarised in this Performance Plan, reference should be made to the specific plans themselves for more detailed information on specific service aims, objectives and actions.

No single organisation or body is responsible for everything that a local community needs. Many issues and problems are common to different communities across Leicestershire. We recognise that it is important that the various agencies and organisations in the County work together, to tackle these common concerns for the good of the wider community. A wide range of organisations and partnerships that deliver services in Leicestershire have come together to form the Leicestershire Local Strategic Partnership. The Partnership seeks to improve the quality of life for Leicestershire people and to improve the quality and co-ordination of public services in the County.

To help achieve this aim the Partnership has prepared an overarching Community Strategy to improve the quality of life and co-ordination of public services in the County. The Strategy sets out the main priorities for public agencies for the next 2 and 5 years in terms of making real and long lasting changes to quality of life. Over time the Community Strategy will influence the review of the Council's and other multi-agency strategies. The seven Leicestershire District Councils are also preparing District Community Strategies and work is being done to ensure that these strategies are complementary.

Main Statutory / Multi-Agency Plans and Strategies	Corporate Objectives					
	A	B	C	D	E	F
Education Development Plan		📖				
Adult Learning Plan	👪	📖				
Early Years Development and Child Care Plan	👪	📖	♥			
School Organisation Plan		📖				
Behaviour Support Plan	👪	📖	♥			
SEN Development Plan	👪	📖	♥			
Youth Work Plan	👪	📖				●
Teenage Pregnancy Strategy	👪	📖	♥			
Children's Services Plan	👪		♥			
Local Health Delivery Plan	👪		♥			
Corporate Parenting Plan	👪		♥			
Supporting People Strategy	👪		♥			
Carers Plan	👪		♥			
Strategy for Services for Disabled People	👪		♥			
Strategy for People with Sensory Disability	👪		♥			
Local Transport Plans	👪		♥	🚌		
Public Transport Action Plan	👪		♥	🚌		
Highway Maintenance Strategy	👪			🚌		
Structure Plan	👪	📖	♥	🚌	▤	
Walking and Cycling Strategies	👪		♥	🚌		
Waste Local Plan	👪				▤	
Household Waste Management Strategy	👪				▤	
Minerals Local Plan	👪					
Rights of Way Improvement Plan	👪		♥			
Landscape and Woodland Strategy	👪		♥			
Road Safety Plan	👪		♥	🚌		●
Leicestershire Economic Regeneration Strategy	👪					
Tourism Strategy	👪					
Rural Strategy	👪					●
Sports Strategy	👪	📖	♥			●
Former Coalfield Priority Area Strategy	👪					●
Cultural Strategy	👪	📖	♥			
Crime and Disorder Reduction Strategies	👪		♥			●
Council Community Safety Plan	👪		♥			●
Drug and Alcohol Team Plan	👪		♥			●

Main Statutory / Multi-Agency Plans and Strategies	Corporate Objectives					
	A	**B**	**C**	**D**	**E**	**F**
Food Standards Enforcement Plan	👪		♥			●
Youth Justice Plan	👪	📖	♥			●
Service Plans						
Education Department Strategic Plan	👪	📖	♥			
Social Services Department Plan	👪		♥			
Highways and Transportation Service Plan	👪			🚌		
Waste Service Plan	👪				🛢	
Community Services Department Plan	👪	📖	♥			
Annual Library Plan	👪	📖	♥			
Regulatory Services Plan	👪	📖	♥			●
Museums, Arts and Records Service Plan	👪	📖				
Resources Department Plan	👪					
Chief Executive's Department Plan	👪					
Corporate Plans						
Medium Term Corporate Strategy	👪	📖	♥	🚌	🛢	●
Race Equality Scheme	👪	📖	♥	🚌	🛢	●
Annual Revenue Budget	👪	📖	♥	🚌	🛢	●
Capital Strategy	👪	📖	♥	🚌	🛢	●
IEG Statement and ICT Development Plan	👪	📖	♥	🚌	🛢	●
County Emergency Plans	👪	📖	♥	🚌	🛢	●
Asset Management Plans	👪	📖	♥	🚌	🛢	●
Human Resources Strategy	👪	📖	♥	🚌	🛢	●

Appendix 1
Our Constitution and Political Framework

The Council adopted a new constitution under the Local Government Act 2000 in June 2001. The constitution applies the Leader and Cabinet model. This model was overwhelmingly endorsed by over 80% of the respondents to the public consultation exercise required by the Government and was accepted by them. The model had been piloted from September 1999.

The decision-making framework in the approved constitution is as follows:

County Council

Regulatory Area

Regulatory Bodies
These are politically balanced and carry out functions which the Executive cannot undertake. The Development Control and Regulatory Board deals with planning and licensing.

Executive Area

Overview and Scrutiny Area

These review and scrutinise decisions, particularly the work of the Executive and can ask questions before and after decisions are made. Through these bodies residents can put forward petitions and questions to the Council. These bodies must reflect the political balance on the Council and cannot include members of the Executive.

Cabinet

The Executive (Cabinet) has a Leader and 9 members appointed by the Council. It provides direction and leadership for the Council and carries out all of the functions which are not specifically given to any other body. It makes recommendations to the full Council on proposed changes to the Policy Framework and in relation to the budget.

Scrutiny Commission

The Chairman of the Scrutiny Commission is the Leader of the (main) opposition party.

Development Control and Regulatory Board

Standards Committee

Pension Fund Management Board

Constitution Committee

Employment Committee

Other Regulatory Business Panels

Best Value Review Panels

These review specific activities and aim to achieve continuous improvements in services

Scrutiny Committees

Education

Resources

Health and Social Care

Highways, Transportation and Waste Management

Community Services

Within this framework:

The County Council is responsible for the final decisions on the policy framework and budgets, including the structure and process which enables all County Councillors to contribute in different ways to the Council's business, as follows:

The Cabinet take collective decisions relating to the implementation of policies and plans previously approved by the County Council. Under the Constitution approved by the Council individual members of the Cabinet take 'lead Member' roles for particular service areas, but do not have personal executive powers.

Scrutiny bodies co-ordinated by the **Scrutiny Commission** advise on policies and plans being submitted to the Council and ensure that the Cabinet and officers acting under delegated powers are held to account.

The Scrutiny Committees cover broad service areas.

A number of **Regulatory bodies** deal with business outside the remit of the Cabinet, e.g. planning applications. These include a Standards Committee which deals with Standards of Conduct within the Council.

Individual **County Councillors** are encouraged to represent their electoral divisions in an effective manner.

The political composition of the Council is as follows, the last County Council elections were held in June 2001:

Group	Members
Conservative	28
Labour	15
Liberal Democrat	10
Independent	1
	54

This was the first time in 20 years that a single party had achieved an overall majority on the County Council. As the single largest party, the Conservative Group established itself as the Administration of the County Council. The Conservative Group therefore occupies all places on the Cabinet. All other bodies within the decision-making framework listed above are filled in proportion to the political representation of the political groups on the Council as a whole.

Appendix 2
Our Financial Performance and Budget

The Government has reviewed the basis of allocating funding for local government. The County Council had hoped that this would produce a fairer share of Government funding. Disappointingly the Government's new system has not redressed the fundamental problems of the previous system and indeed has increased some of them. For example, Leicestershire now has the lowest level of Education funding per pupil of all 150 Education Authorities in England.

2.1 How our resources have been managed in 2002/03

The following table sets out the latest estimate of what we will spend in 2002/03 compared with our original plans. The table indicates that we expect an underspend of £735,000 (or 0.16%), at the year end, although this does not include requests for carry forward of £325,000 which, if agreed, would reduce the projected underspend to £410,000. During the year we have had to deal with significant increases in costs in several services that could have resulted in a significant overspending on the total budget. This has been avoided by close monitoring of the budget and by taking action to control potential budget overspends and to offset unavoidable overspends by making savings elsewhere.

The most significant changes to the budgets during the year were:

i) Education – The overall overspend of £249,000 is mainly due to additional spending on in-county special education needs of £1,610,000 offset by savings of £310,000 as fewer children were placed in schools outside the County. There is also a significant overspend of £210,000 on drug awareness, mainly relating to additional expenditure not matched by external funding. Underspends include £320,000 on mainstream school transport and £460,000 on service units. Provisions and balances of £340,000 have also been utilised to reduce the net overspend. In addition, some growth has been delayed, mainly common admissions policy and early years provision.

ii) Social Services – Underspendings have been identified regarding Residential Care (£290,000), lower than expected growth in demand for Home Care (£60,000), continuing difficulties in recruiting specialist staff (£330,000) and lower running costs (£60,000). These underspends are partly offset by additional costs of £540,000, mainly resulting from Home Care retendering.

iii) Highways and Transport – Savings include £570,000 on concessionary travel and £220,000 on highways design and maintenance. Increased income of £100,000 is anticipated from statutory undertakings. These underspends are partly offset by an overspend of £120,000 on public transport contracts.

iv) Waste Disposal – The underspend of £520,000 includes savings of £120,000 on the disposal costs of fridges and freezers, following allocation of grant from the Government, and £350,000 on disposal costs due to lower than expected tonnage. Additional income of £150,000 from trade waste is anticipated and an underspend of £70,000 on recycling initiatives is forecast due to slippage in agreeing a waste strategy. These underspends are partly offset by an overspends of £140,000 on recycling and household waste sites due to increased haulage costs and £30,000 on sites repair and maintenance etc.

v)   Community Services – Underspends on Museums ,Arts and Records (£50,000) and Regulatory Services (£90,000), mainly due to additional income, are offset by an overspend of £20,000 on Sustainable Development.

vi) Chief Executives – The assumed level of savings arising through withdrawal from the contract with the Learning and Skills Council for Youth Training will not now be achieved until 2003/04. In addition one off transitional costs were incurred resulting in an overspend of £284,000.

vii) Central Items – Capital financing costs are £300,000 higher, mainly due to higher than anticipated transportation capital spending in 2001/02 and the commutation of Magistrates Courts debt. Provisional information indicates that the costs of Job Evaluation and departmental reorganisation will be about £200,000 higher than originally estimated. The contribution to the Combined Fire Authority is expected to increase by £155,000, principally as a result of higher than anticipated retirements. These are partly offset by an increase of £150,000 in income from bank and other interest, as cash balances are higher than anticipated.

Latest Estimate 2002/03 (compared with updated budget)

	2002/03 Updated Budget * £000	2002/03 Latest Estimate £000	Difference £000
SPENDING			
Schools	188,123	188,123	0
Education Other	61,317	61,566	249
Social Services	79,479	79,269	-210
Highways & Transport	27,933	27,163	-770
Waste Disposal	12,669	12,149	-520
Community Services	15,872	15,756	-116
Chief Executives	8,267	8,501	234
Resources	13,970	13,954	-16
Total Services	407,630	406,481	-1,149
CENTRAL ITEMS			
Bank & Other Interest	-2,400	-2,550	-150
Combined Fire Authority	16,629	16,784	155
Financing of Capital	19,350	19,650	300
Flood Defence Levies	2,477	2,474	-3
Magistrates' Courts	648	612	-36
Pension Costs	1,813	1,776	-37
NDR Revaluation Savings	0	-15	-15
Job Evaluation / Reorganisation	1,500	1,700	200
Total Central Items	40,017	40,431	414
Total Spending	447,647	446,912	-735
Withdrawal from Balances	-3,076	-2,341	735
Budget Requirement	444,571	444,571	0

	2002/03 Updated Budget * £000	2002/03 Latest Estimate £000	Difference £000
FUNDING			
Revenue Support Grant from Government	-119,944	-119,944	
National Non-Domestic Rate Income from Government	-162,341	-162,341	
Net Surplus on District Council Collection Funds for 2001/02	-840	-840	
Council Tax	-161,446	-161,446	
Total Funding	-444,571	-444,571	

*This is the original budget for 2002/03 updated for inflation and the carry forward of underspendings from 2001/02.

2.2 Revised Estimate 2002/03 (compared with updated budget)

	2002/03 Updated Budget * £000	2002/03 Revised Estimate £000	Difference £000
SPENDING			
Schools	188,122	188,122	0
Education Other	61,317	61,707	390
Social Services	79,479	79,270	-209
Highways & Transport	27,933	27,456	-477
Waste Disposal	12,669	12,505	-164
Community Services	15,633	15,651	18
Chief Executives	8,149	8,433	284
Resources	14,328	14,312	-16
Total Services	407,630	407,456	-174
CENTRAL ITEMS			
Bank & Other Interest	-2,400	-2,500	-100
Combined Fire Authority	16,629	16,784	155
Financing of Capital	19,350	19,650	300
Flood Defence Levies	2,477	2,474	-3
Magistrates' Courts	648	612	-36
Pension Costs	1,813	1,780	-33
NDR Revaluation Savings	0	-15	-15
Job Evaluation / Reorganisation	1,500	1,500	0
Total Central Items	40,017	40,285	268
Total Spending	447,647	447,741	94
Withdrawal from Balances	-3,076	-3,170	-94
Budget Requirement	444,571	444,571	0
FUNDING			
Revenue Support Grant from Government	-119,944	-119,944	
National Non-Domestic Rate Income from Government	-162,341	-162,341	
Net Surplus on District Council Collection Funds for 2001/02	-840	-840	

	2002/03 Updated Budget * £000	2002/03 Revised Estimate £000	Difference £000
Council Tax	-161,446	-161,446	
Total Funding	-444,571	-444,571	

*This is the original budget for 2002/03 updated for inflation and the carry forward of underspendings from 2001/02.

2.3 The budget for 2003/04 and how it has been constructed

The Council receives 64% of its funding directly from central Government. We are therefore very reliant on the levels at which that funding is set when we are considering the amount of Council Tax needed to make up the rest of the budget required to meet the demands for good quality public services.

Although Leicestershire's grant increased by 6.6% (on a like for like basis), this was insufficient to match the 7.7% increase in net expenditure. Consequently the shortfall has to be met from Council Tax, which has had to be increased by 9.3%. The average County Council increase is 13% across England and 9.6% for our neighbouring Counties.

In arriving at the budget for 2003/04 we have:

- Considered what additional funds we can afford to put to those areas we have identified as part of our Medium Term Corporate Strategy;
- Closely examined the current spending pressures on services to identify areas where additional funds are required to meet those pressures;
- Identified where savings can be made in order to release funds to be used in areas of greater priority or pressure.

The table below sets out the budget for 2003/04 and indicates where the amounts of growth and savings have been allowed for.

2.4 Our Spending Plans for 2003/04

	Proposed Budget £000	Includes Growth £000	Includes Savings £000
SERVICES			
Education Other – Schools Block	32,474	2,419	-94
Education Other – LEA Block	33,084	969	-150
Social Services	91,211	4,075	-1,275
Highways & Transport	28,339	1,000	-1,150
Waste Disposal	13,754	1,020	
Community Services	16,963	816	-292
Chief Executives	9,211	1,105	-255
Resources	13,931	501	-1,150
Total Services (excluding Schools)	238,967	11,905	-4,366
Schools Delegated	215,434		
Total Services	454,401		

	Proposed Budget £000	Includes Growth £000	Includes Savings £000
CENTRAL ITEMS			
Bank & Other Interest	-2,200		
Combined Fire Authority	17,905		
Financing of Capital	20,850		
Flood Defence Levies	2,591		
Magistrates' Courts	659		
Pension Costs	1,800		
Job Evaluation (excluding Schools)	3,600		
PSA Pump Priming Grant	-915		
Total Central Items	44,290		
Total Spending	498,691		
FUNDING			
Revenue Support Grant from Government	-154,610		
National Non-Domestic Rate Income from Government	-163,571		
Net Surplus on District Council Collection Funds for 2002/03	-1,187		
Council Tax	-178,493		
Withdrawal from Balances	-830		
Total Funding	498,691		

The key features of the budget are:-

- The Government has issued a "target" budget for Schools-related expenditure. The County Council budget complies with that requirement. Our own calculations indicate that the Government's figure is not sufficient to fund the cost pressures facing schools. To partly offset this problem, £1m has been transferred to Schools (for 2003-04 only) from the Central Maintenance budget; the equivalent amount of repairs can be met from increased resources in the Council's capital programme;
- A number of Education and Social Services specific government grants have been transferred to revenue support grant (RSG). In addition, contributions to the teachers pension fund have increased by over 60%, with most of the extra cost being met by an increase in RSG;
- Social Services spending continues to grow rapidly as demand for services increase and cost pressures continue;
- Waste Disposal costs also continue to increase steeply, with a further landfill tax increase and an anticipated increase in waste tonnage;
- Provision of £3.6m has been made to meet the estimated phased implementation costs of the job evaluation exercise;
- Budgets have been prepared on an outturn basis, with inflation assumptions of 3.5% for pay, 2% for running costs and 3% for income;
- The budget includes £4.6m for efficiency and other savings, additional income and transferring expenditure to capital. This reduces the net budget and therefore the required increase in Council Tax.

2.5 Medium Term Corporate Strategy and Other Improvements

Due to continuing pressures on our budgets there are limited resources available to develop the priority areas identified in our Medium Term Strategy. However additional funds have been allocated to the following service developments:

- Best Value Review of Learning Disabilities;
- Implementing the results of reviews of public transport and highways network management;
- Implementation of a waste management strategy;
- Implementing the "Better Access to Better Services" initiative;
- Making progress on e-government.

These developments are referred to in more detail in other Sections of this Plan.

In addition to the Medium Term Strategy, other significant improvements include:

- Extending provision of nursery education for all 3 year olds, at a cost of £2.1m, to meet Government requirements;
- Re-instating pre 9.30am concessionary travel for older people (dependent on 50% contributions from District Councils);
- Crime reduction initiatives including improvements to facilities for young people.

2.6 Medium Term Financial Planning

The Medium Term Corporate Strategy makes it clear that the availability of resources will dictate the speed and extent to which priorities are achieved. In this respect we are very dependent on the two thirds of funding we receive from the Government. Following the review of Government funding there will now be a period of stability as there are expected to be only limited changes to the new funding system over the next few years. This should aid the forecasting of future Government funding. We therefore intend to produce a Medium Term Financial Plan, which will set out the priority areas where available resources will be spent over the next three years.

2.7 Public Service Agreement – Cost Effectiveness

As part of the PSA we have agreed targets to improve our performance against a basket of indicators across a range of our services. Making these improvements in performance over the three years of the PSA will improve the cost effectiveness of our services. Details are shown in Appendix 6.

2.8 Our plans to improve our buildings and other assets in 2003/04

As well as the amount we spend on day to day services which are described in the revenue budget above, we also invest in the longer term future of our capital assets. This is done through, for example, the construction or refurbishment of schools or through new or improved road schemes. The Council owns a significant amount of property and other capital assets, and in order to have a logical approach to its maintenance and development, we have produced an Asset Management Plan which identifies all our assets and evaluates the maintenance and development priorities.

In 2003/04 we will spend £54.78m on capital projects. This includes payments of £9.54m relating to schemes that began in earlier years and £45.24m on new projects starting in 2003/04. These total amounts include amounts allocated to us by the Government specifically

for the New Deal for schools programme, the schools access initiative, devolved capital to schools, seed challenge and other small specific programmes for Education.

The major new projects that are planned to start in 2003/04 are:

	Cost in 2003/04 £000	Total Cost £000
EDUCATION		
Braunstone Kingsway, Millfield and Ravenhurst Primary Schools - additional classrooms	700	2,068
Syston Wreake Valley Community College – additional classrooms	251	251
Ravenstone Woodstone New Primary School	898	1,590
Ashby Ivanhoe High – additional classrooms and replacement of temporary classrooms	834	951
Melton King Edward VII - additional classrooms	363	385
Oadby Manor High - replacement of temporary classrooms	247	879
Great Dalby Primary - replacement of temporary accommodation	275	275
Kirby Muxloe Primary - replacement of temporary accommodation	276	442
Leicester Forest East, Stafford Leys Primary – replacement of temporary accommodation	332	752
Countesthorpe Greenfield Primary Phase 2 – replacement of temporary accommodation	300	300
Key Stage 4 – Craft, Design & Technology	500	500
HIGHWAYS, TRANSPORTATION & WASTE MANAGEMENT		
Rearsby Bypass *	500	6,788
Carriageway maintenance schemes	6,092	6,092
Footway maintenance schemes	1,452	1,452
Bridge strengthening and maintenance	1,285	1,285
Replacement of defective street lighting columns	550	550
Various Schemes to meet targets laid down in 5 year LTP	5,900	5,900
Loughborough civic amenity site improvements	662	662
*(the sums shown represent a provisional allocation pending full acceptance of the scheme following the completion of statutory procedures and review of the cost of the scheme.)		
HEALTH & SOCIAL CARE		
Various minor building works and other improvements to Social Services establishments	378	378
COMMUNITY SERVICES		
Broughton Astley - replacement library	300	605
Measham – replacement library	260	260
Bosworth Battlefield – redevelopment (net of external contributions)	104	376

	Cost in 2003/04 £000	Total Cost £000
OTHER		
Access for Disabled People – physical adaptation of buildings to meet DDA compliance	300	300
Gilmorton – conversion of farm buildings in Gilmorton to offices	200	200
Development of electronic government & ICT infrastructure	650	650
Protection of Local Services Initiative	150	150
Crime Reduction Initiative - including improvements to facilities for young people	100	100
Better Access to Better Services Initiative	500	500

Significant expenditure will also be incurred in 2003/04 on the following schemes which began in 2002/03 or earlier years.

	Cost in 2003/04 £000	Total Cost £000
EDUCATION		
Loughborough Limehurst High – replacement annexe	508	1,183
Markfield South Charnwood – replacement design horsa	372	524
Loughborough Burleigh College – replacement temporary classrooms	126	940
Ashby Grammar - consolidation of science accommodation & replacement of temporary classrooms	481	1,248
Countesthorpe Greenfield Primary Phase 1 – replacement of temporary classrooms	988	1,169
Desford the Bosworth Community College – new science laboratories	679	823
Birstall Riverside Primary – replacement of temporary accommodation	454	1,042
Melton Special School - replacement school	1,782	3,256
SOCIAL SERVICES		
Welland House - replacement community home	350	700
COMMUNITY SERVICES		
Wigston Records Office - remedial works	200	200
OTHER		
ICT - Access to Services	140	175

Appendix 3
Explanations of performance indicator tables

The tables shown at the end of sections 4 - 10 of the Plan exhibit the performance indicators (PIs) we are using to help us to monitor whether our objectives are being achieved. The key or high priority indicators are the ones referred to explicitly within the body of those sections. Many indicators, just like activities, relate to more than one objective. But each indicator has been assigned to just one corporate objective. It is hoped that this approach simplifies the presentation and makes it easier to follow. The performance indicator information provides only part of the picture of our performance. The body of sections 4 - 10 and the rest of this Performance Plan attempt to place the performance indicator information in context.

The tables of indicators show:

- our actual performance in 2001/02 compared with the targets for performance that we set at the start of that year, and compared with the actual performance of other councils where the information is available;

- The targets for 2002/03 that we set on indicators in last year's Best Value Performance Plan, alongside our actual (or, in some cases, estimated) performance in meeting them;

- Targets for performance in 2003/04, 2004/05 and 2005/06, wherever possible.

Comparisons with other authorities

The comparisons of performance against other authorities shown in the tables are based on Leicestershire's statistical 'nearest neighbours', i.e. those authorities that are similar with regard to a range of socio-economic factors. Some socio-economic factors are more relevant to some services than to others, so the same basic approach can lead to slightly different groups of authorities for different services.

For Social Services, the Social Services Inspectorate (SSI) has selected a group of 15 comparator authorities. For Education, the Office for Standards in Education (OFSTED) has selected a group of 10 authorities. For all other services we have selected the 12 most similar authorities identified by the 'nearest neighbours' analysis provided by the Institute of Public Finance. The lists of these authorities are shown overleaf.

Comparator Authorities

Education (OFSTED)	Social Services (SSI)	All Other Services
	Bedfordshire	Bedfordshire
	Cambridgeshire	Cambridgeshire
Cheshire	Cheshire	Cheshire
Derbyshire	Derbyshire	Derbyshire
East Riding of Yorkshire		
East Sussex		
Essex		
	Gloucestershire	Gloucestershire
	Hampshire	Hampshire
	Northamptonshire	Northamptonshire
Nottinghamshire	Nottinghamshire	Nottinghamshire
	Oxfordshire	
	Shropshire	
Staffordshire	Staffordshire	Staffordshire
	Suffolk	
Warwickshire	Warwickshire	Warwickshire
West Sussex		
	Wiltshire	Wiltshire
Worcestershire	Worcestershire	Worcestershire

The information on the performance of the relevant comparator group shows the average (median) performance of the group and the performance of the best-scoring 25% of authorities in the group. For some indicators, it is better to achieve a high score, e.g., the proportion of pupils achieving Level 4 or above in the Key Stage 2 mathematics test (BV40). In these cases, the score shown under 'best 25%' is higher than the average and is that of the authority ranked the 75th percentile (i.e. the authority that is three-quarters of the way up the table if authorities' scores are ranked with the highest at the top). For some indicators, it is better to achieve a low score, e.g., the percentage of children looked after with 3 or more placements during the year (BV49). In these cases, the score shown under 'best 25%' is lower than the average and is that of the authority ranked the 25th percentile (i.e. the authority that is one-quarter of the way up the table if authorities' scores are ranked with the highest at the top). For some indicators, it cannot be said that either a high or a low score is desirable in itself, e.g., youth service expenditure per head of population (BV33). How much an authority spends on this will depend, to some extent, on how efficiently the authority makes use of resources. But, primarily, it will depend on the importance of spending in this area for the authority's overall objectives, given its local circumstances. In such cases, the best-scoring 25% of authorities cannot be identified from their position in the 'league table' for the indicator and 'N/A' (for 'not applicable') is shown under the 'best 25%' heading.

We compare ourselves against the best 25% on an annual basis and set targets to reach the best 25% within 5 years (if we are not already there), wherever this is appropriate. It should be noted that best-25% performance is a moving target, as local authority performance generally improves year on year.

The following cautions should be borne in mind. It is generally desirable to score high on quality and low on cost, thereby providing value for money. But it is possible to achieve low cost by providing poor quality, and improvements to quality often require spending more. Wherever possible, scores on cost indicators need to be considered in conjunction with scores on indicators of service quality.

Changes of definition

There are many cases in which the definition of an indicator has changed from one year to the next. In most cases where this has happened, the change is identified by an asterisk and a note explaining that the inter-year comparison is not strictly like-for-like. This plainly diminishes the value of much of the performance information presented. But the Government and the Audit Commission make the changes to definitions of national indicators, so this is beyond our control.

In some cases, where the change between years is substantial, the indicator is treated as being a different indicator in the two years, despite having the same PI code (i.e. it is listed twice). It is unfortunate that the Government does not change the PI code when it changes an indicator definition. It means that often a year (e.g. 2001/02) must be specified as well as a PI code to ensure that a specific indicator is identified. Examples are BV1 (under 'Working with Partners to Deliver Quality and Responsive Services') and BV39 (under 'Achieving Excellence in Education and Learning').

In 2000/01 the Best Value Accounting Code of Practice (BVACOP) was introduced. This changed the basis for calculation for all the financial indicators. Targets on these indicators for 2001/02 had to be set before the full implications of the new Code were known. This is the main reason for variances of performance from target on the financial indicators for that year.

Types of indicators

The indicators shown at the end of sections 4 - 10 are either national indicators (set by the Government) or local indicators developed or adopted voluntarily. The national indicators that we are required to include in this Plan are the Best Value Performance Indicators, set by the Office of the Deputy Prime Minister. The indicators in this set that are most important for our local objectives are highlighted within the body of sections 4 - 10.

We have chosen to include, under objective C 'Improving Social Care and Support for Vulnerable People' (section 6) a selection of the national Performance Assessment Framework Indicators, set by the Department of Health.

Some of the national indicators are included in sections 4 - 10 only for completeness, in that they are entirely new, so there is no performance information yet available and no targets have yet been set on them. An example is BV56 (Percentage of items of equipment costing less than £1,000 delivered within 7 working days).

 National standards and targets

The Government sets national standards or national targets for local authorities on a number of the national PIs. These apply to more than thirty of the Best Value Performance Indicators (BVPIs). A national standard is a minimum acceptable level of performance. A national target

sets a level of performance that the Government expects authorities to achieve. In setting our targets for future performance, we have taken account of national standards and targets. Our targets for future performance are always at least as high as national standards. They are also always higher than national targets, with just the following exceptions.

BVPI	Description	National Target	County Target	Explanation
8	Invoices paid within 30 days	100% by 02/03	90%	National target is unrealistic; few authorities will meet it; we get no complaints from suppliers.
50	Care leavers with at least one GCSE at grades A*-G	75% by 02/03	50%	National target is unrealistic and is currently under review.
58	People receiving a statement of their needs	94%	91%	National target is 'aspirational' rather than mandatory.

Appendix 4
Comparison of estimated with actual performance indicators for 2001/02

In this Plan we publish, wherever we can, actual results on all performance indicators (PIs) for the financial year which ends on 31 March. This is not currently possible for the financial PIs because their calculation depends on the closure of the accounts, which is completed after the 30 June publication date for the Best Value Performance Plan. So for those PIs we have to include estimated results rather than actuals. In last year's Plan, there were in addition some other PIs for which estimates had to be shown because actual results could not be compiled in time for publication. The tables below reproduce the estimates published in last year's Plan and compare these with the actual results.

It can be seen that, of the 42 estimates published, 31 of them (74%) turned out to be accurate, within a small margin of error. For the other 11 cases (26%), where there is a significant discrepancy between estimate and actual result, we have provided explanations of how the discrepancy came about. It should be noted that in 55% of the cases of significant discrepancy, our performance was actually better than the estimated performance.

The tables below show first those indicators for which there are significant discrepancies between estimates and actuals (with explanations provided), and then those for which estimates were accurate, within a 10% margin of error.

1. Actual results significantly different from estimates

A: WORKING WITH PARTNERS TO DELIVER QUALITY AND RESPONSIVE SERVICES

PI Code	PI Description	2001/02 Est.	Actual	Reason for discrepancy
BV107	Planning cost per head of population.	£3.16	£2.74	A more accurate analysis of staff time and costs allocated meant less was charged to Core Planning.
BV156	Percentage of buildings open to the public in which all public areas are suitable for and accessible to disabled people.	27%	30%	Estimate was conservative, as the definition had changed in 2001/02.

B: ACHIEVING EXCELLENCE IN EDUCATION AND LEARNING

PI Code	PI Description	2001/02		Reason for discrepancy
		Est.	Actual	
BV50	Percentage of young care leavers aged 16 or over with at least 1 GCSE at grades A*-G, or GNVQ.	50%	35%	The PI concerns small cohorts of children, which makes prediction difficult.

C: IMPROVING SOCIAL CARE AND SUPPORT FOR VULNERABLE PEOPLE

PI Code	PI Description	2001/02		Reason for discrepancy
		Est.	Actual	
BV49	Percentage of children looked after with 3 or more placements during the year.	19%	16%	An improvement during the year combined with an increase in the overall number of children looked after.
BV58	Percentage of people receiving a statement of their needs and how they will be met.	75%	86%	A change in definition between 2000/01 and 2001/02 made it more difficult to estimate year-end figures.
BV163	Adoptions of children looked after.	7%	9%	The difference is 4 adoptions. An estimate of 17 compared to 21 that actually took place.

Social Services Performance Assessment Framework indicators

PI Code	PI Description	2001/02		Reason for discrepancy
		Est.	Actual	
A6	Emergency psychiatric readmissions	7.58	12.9	This indicator is recorded by Health who have said there was under recording during 2000/01 which led to a lower estimate being set for 2001/02.

D: CREATING A BETTER TRANSPORT SYSTEM

PI Code	PI Description	2001/02		Reason for discrepancy
		Est.	Actual	
BV94	Cost per passenger journey of subsidised bus services.	£0.89	£1.17	Large increase in bus contract costs, plus review of allocation of overhead costs.

F: SEEKING A SAFER COUNTY

PI Code	PI Description	2001/02		Reason for discrepancy
		Est.	Actual	
BV95	Average cost of a working street-light.	£44.43	£34.73	Review of allocation of capital charges to Highways Maintenance area led to a reduction in amount allocated to street lighting.
BV176	The number of domestic violence refuge places per 10,000 population which provided/supported by the authority.	0.02	0.01	Council funding being replaced by transitional housing benefit.

G: MAKING THE PRIORITIES WORK

PI Code	PI Description	2001/02		Reason for discrepancy
		Est.	Actual	
BV15	Ill-health retirements as a percentage of the total workforce.	0.23%	0.27 %	The figure of 0.23% was the actual result, but the Audit Commission changed the definition of the PI after the publication deadline for the BVPP. We had to re-calculate the PI on the new definition. This accounts for the discrepancy of the (revised) actual figure from the previously published figure.

2. Actual results not significantly different from estimates

A: WORKING WITH PARTNERS TO DELIVER QUALITY AND RESPONSIVE SERVICES

PI Code	PI Description	2001/02	
		Est.	Actual
BV85	The cost per square kilometre of keeping parks and open land clear of litter and refuse.	£3,858	£3,974
BV109	Percentage of applications determined within 8 weeks.	32%	35%
BV115	The cost per visit to public libraries.	£3.35	£3.42
BV116	Spend per head of population on cultural and recreational facilities and activities.	£18.94	£20.17
BV178	The percentage of the total length of footpaths and other rights of way that were signposted and easy to use by members of the public.	84%	79%

B: ACHIEVING EXCELLENCE IN EDUCATION AND LEARNING

PI Code	PI Description	2001/02	
		Est.	Actual
BV31	Individual schools budget as a percentage of local schools budget	85%	85%
BV32	Expenditure per head on adult education through LEA provided and secured provision	£5.18	£5.01
BV33	Youth service expenditure (i.e. LEA expenditure only) per head of population in youth service target age range	£66.79	£70.39
BV36a	Net expenditure per pupil in LEA schools: Nursery and primary pupils under five.	£2,434	£2,526
BV36b	Net expenditure per pupil in LEA schools: Primary pupils aged five and over.	£2,471	£2,504
BV36c	Net expenditure per pupil in LEA schools: Secondary pupils under 16.	£2,936	£3,075
BV36d	Net expenditure per pupil in LEA schools: Secondary pupils aged 16+	£4,273	£4,475
BV44	Number of pupils permanently excluded during the year from all schools maintained by the authority per 1,000 pupils on rolls of schools maintained by the authority.	0.87	0.85
BV161	Employment, education and training for care leavers.	50%	50%

C: IMPROVING SOCIAL CARE AND SUPPORT FOR VULNERABLE PEOPLE

PI Code	PI Description	2001/02	
		Est.	Actual
BV51	Costs of services for children looked after	£610	£597
BV52	Cost of intensive social care for adults	£337	£343
BV53	Households receiving intensive home care per 1,000 people aged 65 or over.	10.0	10.0
BV54	Older people aged 65 or over helped to live at home per 1,000.	72	73
BV55	Clients receiving a review	64%	64%
BV56	Percentage of items of equipment costing less than £1,000 delivered within three weeks.	94%	94%
BV59	Assessments per 1000 population aged 65 or over	74	74
BV61	Spend on children in need but not looked after by the Council as a percentage of spending on all children's services	31%	30%
BV162	The percentage of children on the register whose cases should have been reviewed that were reviewed.	100%	97.1%

Social Services Performance Assessment Framework indicators

PI Code	PI Description	2001/02 Est.	Actual
B9	Unit cost of children's residential care	£3,055	£3,008
B11	Intensive home care as a proportion on intensive home care and residential care.	27.2%	27%
C30	Adults with learning disabilities helped to live at home per 1,000	2.5	2.5
D35	Children looked after for at least 4 years who had been in foster placement for at least 2 years	55%	55%

Local Performance Indicators

PI Code	PI Description	2001/02 Est.	Actual
LC1	The number of nights of respite care provided or funded by the authority per 1,000 adults.	87.7	88

D: CREATING A BETTER TRANSPORT SYSTEM

PI Code	PI Description	2001/02 Est.	Actual
BV93	Cost of highway maintenance per 100 km travelled by a vehicle on principal roads.	£0.34	£0.34
BV97a	Percentage of non-principal classified roads with significant defects (visual inspection).	12%	11%

E: RISING TO THE CHALLENGE ON WASTE

PI Code	PI Description	2001/02 Est.	Actual
BV87	Cost of waste disposal per tonne for municipal waste.	£32.71	£31.78

Appendix 5
Explanations for variations of actuals from targets for 2002/03

The tables of indicators shown at the end of sections 4 – 10 show all the targets for performance that we set for last year compared with our actual (or, in some cases, estimated) performance against them. Our performance was within 10% of the target we set on 62 (65%) of the 95 targets. For the remaining 33 targets (35%) there was a significant variation between targeted performance and actual (or estimated) performance. The tables below show the explanations for these variations. It should be noted that our performance was worse than targeted performance only in 21 cases, which is just 22% of all targets set.

A: WORKING WITH PARTNERS TO DELIVER QUALITY AND RESPONSIVE SERVICES

PI Code	PI Description	2002/03 Target	Actual	Reason for discrepancy
BV2a	The level of the Equality Standard for Local Government to which the authority conforms.	Level 3	Not Adopted	Corporate resources devoted towards comprehensive performance assessment. Revised corporate arrangements being addressed for equalities support.
BV8	The percentage of undisputed invoices for commercial goods and services which were paid within 30 days.	100%	80%	The target was a national target. Few authorities are likely to meet it. Work is ongoing to identify the areas where performance is poor and for remedial action to be taken. To assist this, details of late-paid invoices are being provided to departments.
BV109	Percentage of planning applications determined within 13 weeks.	40%	70%	Small numbers. Also targets were conservative because of uncertainties over resources.
BV114	Local cultural strategy: score against a checklist in the 'Creating Opportunity' guidance.	100%	83%	Slight delay in producing final approved strategy has lead to a small slippage in finalising the action plan
BV115	The cost per visit to public libraries.	£3.16	£3.89	Fewer visitors than targeted and higher costs (additional grant money, increased overheads and job evaluation).
BV116	Spend per head of population on cultural and recreational facilities and activities.	£19.56	£21.88	Increased capital charges and job evaluation costs.
BV156	Percentage of buildings open to the public in which all public areas are suitable for and accessible to disabled people.	29%	36%	Target was based on old definition. In addition, more buildings than anticipated were made accessible.

PI Code	PI Description	2002/03		Reason for discrepancy
		Target	Actual	
BV178	The percentage of the total length of footpaths and other rights of way that were signposted and easy to use by members of the public.	85%	73%	The survey methodology has changed from measuring footpath links to footpath lengths. The survey results shown as links gives a figure of 85%, i.e. on target.

B: ACHIEVING EXCELLENCE IN EDUCATION AND LEARNING

PI Code	PI Description	2002/03		Reason for discrepancy
		Target	Actual	
BV34a	Percentage of primary schools with 25% or more (and at least 30) of their places unfilled.	10.1%	12.5%	All schools have had their net capacities re-assessed using a new net capacity measure, which increases the capacity of some schools. The target was set before all the new capacity calculations were completed.
BV34b	Percentage of secondary schools with 25% or more (and at least 30) of their places unfilled.	3.7%	5.6%	Small absolute numbers. The reduction to just two schools may not be sustained.
BV43b	Percentage of statements of special educational need prepared within 18 weeks including those affected by "exceptions to the rule" under the SEN Code of Practice.	86%	75.3%	SENA has experienced severe staff shortages over the last year due to recruitment difficulties in filling Casework Officer posts on both a permanent and temporary basis. In addition assessment team staff have been covering elements of the Finance Officer post which has been vacant since last March. As a result assessment teams have been short staffed too.
BV44	Number of pupils permanently excluded during the year from all schools maintained by the authority per 1,000 pupils on rolls of schools maintained by the authority.	0.88	1.15	The DfES approach to exclusions has become less rigorous since 1999. National guidance justifies more circumstances in which exclusions may be appropriate. As exclusions increase, the ability to respond to prevent exclusions has been reduced.

| PI Code | PI Description | 2002/03 | | Reason for discrepancy |
		Target	Actual	
BV48	Percentage of schools maintained by the Authority subject to special measures on 14th December.	1.0%	1.73%	Very small absolute numbers.
BV50	Percentage of young care leavers aged 16 or over with at least 1 GCSE at grades A*-G, or GNVQ.	75%	47%	The target of 75% was a challenging national target. In 2001/02 only 41% of young people in England left care with a GCSE or GNVQ. Measurement and target setting for educational achievement of care leavers is currently under review by the Government.
BV159	The percentage of permanently excluded pupils provided with alternative tuition per week of:			Limitations of accommodation and staffing has restricted supervised distance learning
	(a) 5 hours or less	10%	18%	
	(b) 6-12 hours	0%	13%	
	(c) 13-19 hours	0%	13%	
	(d) 20 hours or more	90%	56%	
BV170c	Numbers of pupils visiting museums and galleries in organised school groups.	29,000	23,937	There was no discrete marketing strategy in place for the schools sector, which meant that lapsed users were not approached to renew their previous bookings. This is now being addressed, particularly with respect to Snibston Discovery Park.

C: IMPROVING SOCIAL CARE AND SUPPORT FOR VULNERABLE PEOPLE

| PI Code | PI Description | 2002/03 | | Reason for discrepancy |
		Target	Actual	
BV49	Percentage of children looked after with 3 or more placements during the year.	16%	19%	Small absolute numbers means the percentage figure can fluctuate significantly.

PI Code	PI Description	2002/03		Reason for discrepancy
		Target	Actual	
BV55	Clients receiving a review.	66%	57%	Unexpected increase in service users. Also, staff were picking up new areas of work (e.g. Fairer Charging and the transfer of Preserved Rights clients). Performance on reviews is currently being addressed within the department.
BV61	Spend on children in need but not looked after by the Council as a percentage of spending on all children's services.	31%	40%	Change in definition. On the previous definition our actual performance would have been 31%.
BV163	Adoptions of children looked after.	7%	5%	Small total numbers mean a small change leads to a big percentage variance.

D: CREATING A BETTER TRANSPORT SYSTEM

PI Code	PI Description	2002/03		Reason for discrepancy
		Target	Actual	
BV96c	Percentage of principal roads with significant defects (visual inspection).	7%	10.2%	Change in method to calculate PI. On the old method, performance would have been 6% which is a slight improvement on the target due to better targeting of resources.
BV97a	Percentage of non-principal classified roads with significant defects (visual inspection).	11%	23.5%	Change in method to calculate PI. The figure would have been 13% on the old method. We are targeting resources to this area from 2003/04.

PI Code	PI Description	2002/03		Reason for discrepancy
		Target	Actual	
BV99 (i)	Number of road casualties per 100,000 population - killed/ seriously injured.	40	59.6	The results, unlike the targets, include Trunk Roads and Motorways data. Excluding Trunk Roads and Motorways, the results would have been 40.1 and 333.7, respectively. The improvement for BV99 (ii) was due largely to reduced casualties for cyclists and pedestrians.
BV99 (ii)	Number of road casualties per 100,000 population - slight injuries.	377.9	467.3	
BV100	Number of days of temporary traffic controls or road closure on traffic sensitive roads caused by local authority or utility road works per km of traffic sensitive road.	1.0	0.8	Less maintenance work done on traffic sensitive streets.
BV102	Local bus services (passenger journeys per year).	14.1m	16.1m	Target was based on figures supplied by the Department for Transport. The actual is based on more accurate data from bus operators.

F: SEEKING A SAFER COUNTY

PI Code	PI Description	2002/03		Reason for discrepancy
		Target	Actual	
BV176	The number of domestic violence refuge places per 10,000 population which are provided or supported by the authority.	0.02	0	Council funding has been replaced by transitional housing benefit.

G: MAKING THE PRIORITIES WORK

PI Code	PI Description	2002/03		Reason for discrepancy
		Target	Actual	
BV14	Early retirements (excluding ill-health retirements) as a percentage of the total workforce over 50.	0.2%	0.28%	This represents 16 more early retirements, a number of which were related to Departmental Reorganisation.
LG1	Action in Biodiversity action plan assigned to Museums, Arts and Records Service: percentage achieved.	15%	12.5%	Some actions completed to meet the target require additional work before they will be signed off by the Steering Group.

Appendix 6
Cost-effectiveness targets for the public service agreement

Performance improvements on a basket of PIs

		2002/03	2005/06
CORPORATE HEALTH			
BV156	The percentage of buildings open to the public in which all public areas are suitable for and accessible to disabled people.	36%	100%
BV157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.	47%	100%
EDUCATION			
BV38	Proportion of pupils in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at grades A* - C or equivalent.	53%	63%
BV43a	Percentage of statements of special educational need prepared within 18 weeks excluding those affected by "exceptions to the rule" under the SEN Code of Practice.	87.5%	94%
BV159d	Percentage of permanently excluded pupils provided with alternative tuition of 20 hours or more	56%	100%
BV181	Percentage of 14-year-olds in schools maintained by the authority achieving Level 5 or above in the Key Stage 3 test in:		
	(a) English	76%	80%
	Maths	76%	83%
BV194a	Percentage of pupils achieving level 5 at KS2 in English	30%	39%
BV194b	Percentage of pupils achieving level 5 at KS2 in Maths	29%	38%
SOCIAL SERVICES			
BV55	Clients receiving a review	57%	68%
BV161	Employment, education and training for care leavers.	58%	80%
LG4	The number of nights of respite care provided or funded by the authority per 1,000 adults.	83.8	86.7
C30 (PAF PI)	Adults with learning disabilities helped to live at home per 1,000	2.5	2.7

		2002/03	2005/06
D35 (PAF PI)	Children looked after for at least 4 years who had been in foster placement for at least 2 years	55%	60%

TRANSPORT

		2002/03	2005/06
BV165	The percentage of pedestrian crossings with facilities for disabled people.	86%	100%
LD2	Percentage of rural households within a 13-minute walk of an hourly bus service.	61%	76%
LG5	Percentage of schools that have adopted travel plans.	8%	41%

ENVIRONMENT

		2002/03	2005/06
BV109	Percentage of planning applications determined within 13 weeks.	70%	70%
LG1	Action in Biodiversity action plan assigned to Museums, Arts and Records Service: percentage achieved.	12.5%	75%
LG2	Percentage of evaluated wildlife sites digitised	51%	100%

CULTURE AND LEISURE

		2002/03	2005/06
BV117	The number of physical visits to public libraries per 1,000 population.	4,420	5,530
PLS10	Number of visits to library website per 1,000 population	195	650

COMMUNITY SAFETY

		2002/03	2005/06
BV128	Vehicle crimes per 1,000 population.	13.1	11.4
LG3	The percentage of compliance with the law at premises surveyed dealing with age-restricted goods, namely, the sale of knives that are capable of being used as offensive weapons, to persons under the age of sixteen years.	33%	97%

WASTE

		2002/03	2005/06
BV82b	Total tonnage of household waste arising - percentage composted.	10.4%	17.9%