

Leicestershire County Council

Best Value Performance Plan 2004/05

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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 fifth 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 been further developed with the establishment of a Citizen's Panel. 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, Leicester 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 early years of Best Value the Government introduced some changes to the Best Value process. The most significant of these was to drop the requirement to identify a five year programme of reviews covering all services. Councils are now able to be more flexible in the service areas they choose to examine in detail through a review process. These changes have been reinforced by the introduction of Comprehensive Performance Assessment to all "upper tier" authorities during 2002, and subsequently to District Councils. This process 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 County Council's current rating 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.

This assessment was updated in December 2003 and the Council maintained its overall "Good" rating. The Audit Commission's report on the Council's performance is produced below.

How is Leicestershire County Council performing?

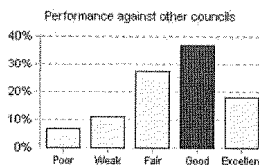
Overall Performance

good

Leicestershire County Council has been measured as **good** in the way that it serves its local people. The chart opposite shows what share of councils also received this rating.

We reached this overall rating by looking at:

1. How Leicestershire County Council is run; and
2. How Leicestershire County Council's main services perform.



1. How is Leicestershire County Council run and what progress has the council made in the last year?

Leicestershire County Council continues to be a good council.

Leicestershire County Council has maintained its services at the level we saw last year and they continue to be strong across the board.

The council has made improvements in pupil performance from an already high base and an Action Plan is in place to address weaknesses in special needs education.

Improvements have been made in social care services in relation to the educational attainment of looked after children, but the council needs to deliver improvements in intermediate care.

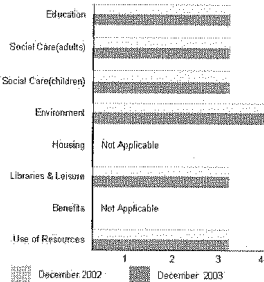
The council has begun to ensure improvement by: clarifying its key priorities and shifting resources to these areas; strengthening the way it manages its performance; tackling areas of weaker performance and taking forward its community leadership role. Once this moves forward, it will be well placed to improve the way it works and the services it provides to local people.

In December 2002 Leicestershire County Council received a measurement of 2 out of 4 for the way it is run.

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

We have assessed core service performance in the service areas shown alongside. 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.

Overall service performance 4 out of 4



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.

1.3 Audit and Inspection programme

The Audit Commission has agreed an Audit and Inspection Programme with the Council which is aimed at monitoring our progress, and also carrying out further Inspections of services. 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 was reviewed in 2003 to take account of progress to date and also the effects of three significant recent developments, the Community Strategy, the Comprehensive Performance Assessment and the Public Service Agreement. These are all referred to in more detail elsewhere in this Plan. The updated Strategy, published under the title of "Improving Life in Leicestershire" is available on the Council's website or in printed form from the Public Relations Unit (see Introduction).

In reviewing its Strategy the Council decided that its major service priorities could 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 are monitoring and reporting regularly on this. We believe that, as a result, the Council is now focussing its 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

In 2003 the Council 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 three years up to March 2006 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 was 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 was 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 have been included as 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)

A designated Implementation Manager is responsible for managing progress against each target. Progress is reported regularly to an Oversight Group made up of representatives of all the PSA partners, to the Corporate Management Team and Members so that any necessary corrective action can be taken. We are currently making good progress on most of the targets, although there is now a strong possibility that we will miss the target for pupil achievements at Key Stage 2, and there are difficulties, mainly of data collection, in relation to several others.

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 and review annually the Leicestershire Community Strategy;
- To progress the Better Access to Better Services Initiative (BABS);
- 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 'Leicestershire Together'. This includes the County Council, all of the District Local Strategic Partnerships and 20 other partners. Leicestershire Together 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 most concern to local people.

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 2004/05 and beyond

It is intended to review the Community Strategy in 2004 to reflect progress to date and the need to tighten up some of the actions now that Leicestershire Together is more fully developed. This will include a review of the priorities through a quality of life questionnaire circulated to the Citizens Panel, supplemented by some detailed work with a series of focus groups and a sustainability appraisal.

We will use the Community Strategy as the prime basis of our future partnership working with other agencies in the County and we will continue to monitor the delivery of the actions outlined in the Strategy. 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. We have allocated an additional £50,000 in 2004/05 to assist in implementing the priority actions concerning young people and a strategic assessment of service delivery issues.

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 (IEG) statement. The Government has set a target for all local authorities to enable, by December 2005, 100% of services which are legally permissible for electronic delivery, and more recently the Government has published priority service and national transformation outcomes for local government. Progress against this target is closely related to our BABS 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 prepared an Access Strategy that sets out short - medium term actions. The main areas of progress in 2003/04 included the:

- Introduction of a single telephone number for reporting road and street light defects;
- Introduction of a translation service through 'language line';
- Opening two new model service shops with District Councils at Market Harborough and Hinckley;

- Plans for four more joint service shops with other councils at Ashby, County Hall, Braunstone and Melton;
- Introduction of improvements to existing service shops and reception areas including telephones, computers and children's play equipment;
- The use of post offices as help points in a pilot project;
- Establishment of new arrangements for joining up access improvements with partners through Leicestershire Together;
- Development of a joint A-Z of public services with partners;
- Appointment of a Customer Services Manager;
- Procurement of new software to help provide consistent answers to frequently asked questions on-line, over the telephone and face to face;
- Initiation of an audit to identify the location of all records kept by the Council;
- Agreement to a protocol for sharing data with partners through Leicestershire Together;
- Achievement of substantial progress in the campaign to provide access to broadband for the whole county;
- Provision of web site facilities for each village in the County through the Leicestershire Villages network;
- Redesign of the County Council web site (launch in summer 2004);
- Creation of a portal to provide information to young people.

The development of the Leicestershire Community Strategy, 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 Leicestershire Together 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 in December 2002. This is clearly in line with the public's desire to see a simpler, more co-ordinated approach between public bodies.

Leicestershire Together and District Local Strategic Partnerships have agreed to the establishment of a Joint Delivery Officers Group to take forward an access improvement programme, including e - government improvement.

The County Council is the lead authority for the Leicester Shire e-Government Partnership, which has already secured an additional £1.15m. funding. The Partnership's aims are to improve joint working on electronic government, and to maximise the use of limited resources. The partners also seek to learn from each other and boost performance measures such as BVPI 157. In pursuing these aims the Partnership has delivered:

- Destination Management System - an online tourism and booking system;
- Infolinx - seamless provision of local information;
- Community portals - an open source tool for community groups to develop websites;

- Leicestershire Care Online - providing information for vulnerable adults and their carers;
- MAGnet - integrating a GIS tool.

In 2002/03, our performance for the proportion of buildings with disabled access was only average at 36%. Our performance against BVPI 157 (e-government) was above the national target although below average, at 47% compared with our neighbours. We have since adopted the national toolkit for measuring performance against BV157. In common with many other authorities this resulted in a downward adjustment to our performance figures. As a consequence, in 2003/04 our performance (59%) fell far short of our target (75%) and our future targets have been revised downward, although we are still aiming for 85% in 2004/05.

4.6 Our priorities for 2004/05 and beyond

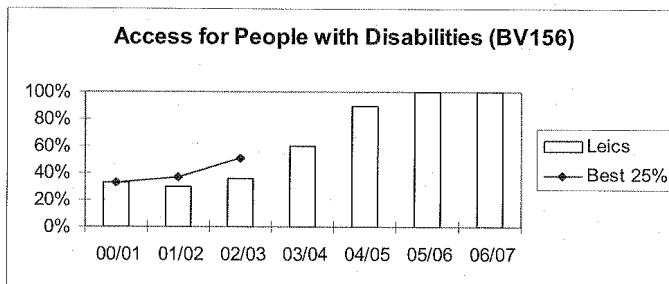
To support our access improvement programme we have allocated £500,000 of revenue funding and £250,000 of capital funding for 2004/05. We are also investing £1.65m. in hardware, software and professional services in 2004/05 to meet the 100% e-government target by 2006. Our priorities are for improvements to the telephone service, online services and face to face access facilities. We intend to work with partners through the Leicestershire Together 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;
- Web sites for 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.

The priorities for 2004/05 to meet these longer-term goals include:

- The introduction of a new telephone system;
- Preparations for a corporate telephone contact centre to be opened in 2005 if the business case is proven;
- Completion of the new joint service shops at Ashby, Braunstone and County Hall and Melton;
- Improvements to all existing service shops including the introduction of a range of new services beginning with free school meals applications, highways and street light defect reporting and abandoned cars reporting;
- The provision of new access centres for training and economic development in partnership with the Leicester Shire Economic Partnership and Leicestershire Together;

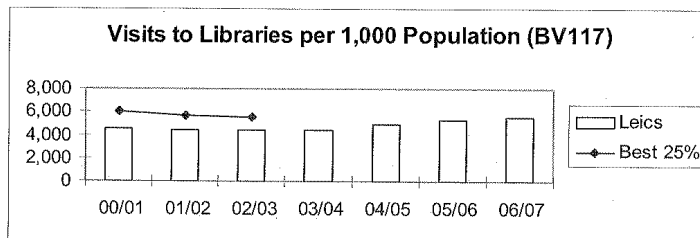
- Improvements to help points across the County in libraries and post offices;
- Improvements to the way that leaflets are distributed to service shops, help points and reception areas;
- Work with partners to agree a new programme of joint access improvements;
- The introduction of a new internet mapping system, and improvements to the management of customer address records to improve efficiency within the Council and to provide a consistent basis for providing information to the public and partners;
- A project to bring Broadband to those areas not served by BT's programme of exchange enablement;
- Investment of £150,000 to make 90% of buildings accessible to people with disabilities in 2004/05, rising to 100% in 2005/06.



Priority – To Improve the Access to and Quality of Libraries

The Cultural Strategy for Leicestershire, launched in March 2003, provided the basis for identifying County Council responsibilities and actions to deliver the Strategy over the next four years. Within the broad range of activities which fall within the scope of culture, national and regional influences have made their impacts on partnership working, challenge funding, and through service delivery frameworks and guidelines.

In 2002/03, we were average for our local cultural strategy score. However, our performance was worse than average for the high cost per visit to public libraries and, correlatively, the low numbers of visits to public libraries per 1,000 population.



4.7 Progress in 2003/04

In 2003/04 we:

- Developed a Cultural Strategy Action Plan across all service departments of the County Council, and established a cross-departmental performance monitoring group;
- Undertook user surveys and consultation to inform marketing strategies for Libraries and Heritage;
- Participated in emerging discussions with regional agencies on partnerships for Libraries, Sport, the Arts, Archives and Museums;
- Achieved 90% satisfaction with libraries amongst library users, though only 70% satisfaction from the general population;
- Succeeded in attracting major investment to the Fashion Gallery, Snibston, the Bosworth Battlefield Buttery, the Community Heritage Initiative, and the renewal of the Snibston Science Alive gallery.

4.8 Priorities in 2004/05

In 2004/05, the implications of restructuring across the new Environment and Heritage Service may impact on delivery in the first half of the year. The major objectives for 2004/05 will be:

- Have two new libraries (Glenfield and Glenhills) open by the end of the year;
- Increase visitors to libraries by improved marketing of the service, consultation on opening hours and outreach work with non-users and occasional users;
- Invest £212,000 to complete the Bosworth Battlefield Buttery by March 2005, and secure funding for the revitalisation of the Visitor Centre and site;
- Engage with the regional museum hub to secure increased collections access and education outcomes;
- Increase use of Museums and raise visitor numbers to 675 per 1000 population;
- In partnership, deliver Market Towns Festival support and a major food festival in Melton Mowbray.

Priority – To Promote County and District Local Strategic Partnerships as Key Partnerships

4.9 Progress to Date

The countywide Local Strategic Partnership "Leicestershire Together" includes a representative of each of the seven District based LSPs and 20 other partners. In accordance with our commitment to promote LSPs as key partnerships we have appointed executive Members and a support officer to each of the District LSPs.

In 2003/4 Leicestershire Together:

- Agreed the first Leicestershire Community Strategy;
- Agreed some priority actions around young people and to undertake a strategic assessment of service delivery issues;
- Undertook the first annual review of its own performance and agreed some improvements to the way it works;
- Reviewed its membership and added Loughborough University and the Childrens and Young Persons Strategic Partnership;
- Established a co-ordinating group to ensure that the activities of the eight LSPs in Leicestershire and the LSEP are complementary and co-ordinated;
- Developed a website (to be launched May 04) and published the first edition of the Leicestershire Together newsletter to improve communication;

- Developed a shared set of indicators for monitoring the impact of all Leicestershire community strategies on quality of life;
- Began to use the County Council's Consultation Toolkit on a partnership basis to improve the co-ordination of consultation activity and outcomes.

In 2003/04 the County Council worked with district LSPs to:

- Develop Community Strategies in Blaby, Charnwood, Harborough, Melton, North West Leicestershire and Oadby and Wigston;
- Develop action plans to assist in the implementation and review of these Community Strategies;
- Begin to develop an agreed strategic approach to joint planning.

4.10 Priorities for 2004/05 and beyond

- Implement the Leicestershire Together Performance Management Action Plan and hold a follow up workshop;
- Oversee the successful implementation of all actions in the Community Strategy, including key projects around:
 - Young People, including a web portal, information sharing project, transport initiatives and crime and disorder activities
 - Strategic Assessment of Service Delivery Issues
- Develop a Community Cohesion Action Plan;
- Develop the Consultation Toolkit and a Strategy for working with "harder to reach" groups (£15,000 has been allocated in the budget);
- Hold Citizens Juries for Disabled People and BME Groups;
- Review the scope and activities of community development workers across the county;
- Assess partnerships and working groups in the county to ensure effective links are made with LSPs, that they are encouraged to undertake a performance assessment and that duplication is minimised;
- Prepare a Community and Information portal to share data in partnership with LSEP and the Leicester Partnership.

Priority - to achieve Level 5 of the Equality Standard for Local Government by 2007

4.11 Progress in 2003/04

In 2002/03, we were in the best 25% of comparable authorities for the proportion of people from black and minority ethnic communities in the total workforce and in senior positions. However we were below average for our slow progress with the Equality Standard for Local Government and for having only 38% of senior positions occupied by women.

In 2003/04 we introduced a new structure to improve our work on equalities and diversity. An Equalities Board of senior officers is now responsible for leading and co-ordinating the work across the County Council. Additional resources of £95,000 were allocated in the Council's 2004/05 budget for staff training in equalities and policy officer support for the work of the Equalities Board. We have formally adopted the Equality Standard for Local Government.

We revised and confirmed our Race Equality Scheme, published our first annual report, and are implementing a detailed action plan for 2004 covering services and employment. We have run two pilot training programmes - for staff on race awareness and for managers on race equality impact assessment. A Racist Incidents Monitoring Officer, jointly funded

by the County Council, District Councils and Police on a temporary basis, took up post in January 2004.

Departmental audits on the accessibility of Council facilities have been completed and actions are being prioritised for use of the capital programme and for other non-physical adjustments.

We have also published a Human Resources Strategy and a Procurement Strategy both of which contain a range of specific actions to take forward our commitments to promote equality in our workforce and within those services that we obtain from external suppliers.

4.12 Priorities for 2004/05 and beyond

We will:

- Prepare a Corporate Equality Plan by December 2004 setting out our plans to promote equality and reduce discrimination covering race, disability, gender, sexuality, religion or belief and age. We believe that this will allow us to achieve Level 1 of the Equality Standard;
- Refresh the 'two ticks' commitment - JobCentre Plus awards the 'two ticks' symbol to employers who make five commitments to the employment, retention, training and career development of people with disabilities, including mental health difficulties;
- Continue to implement our Race Equality Scheme - key milestones will be the publication of comprehensive information relating to the ethnicity of our workforce and of race equality impact assessments of our services;
- Hold two Citizen's Juries - one for disabled people and one for people from ethnic minority communities - as part of our commitment to consult with people who may experience discrimination;
- Work with the local voluntary and community sector to establish a local Compact code of practice in relation to black and minority ethnic organisations;
- Implement the racist incidents common monitoring scheme - a multi-agency initiative to produce a central database of reported racist incidents across the county.

Although we will give priority to the issues mentioned 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 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 LeicesterShire 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 our performance was below average for the proportion of invoices (79%) paid within 30 days. But we improved to 84% in 2003/04.

In 2003/04 we:

- Secured in excess of £2m of funding from LSEP to help implement the Leicester and Leicestershire Economic Regeneration Strategy and relevant actions in the Leicestershire Community Strategy;
- Worked with partners to establish a new company, Leicester Shire Promotions, to provide inward investment and promotion services for the County and City;
- Assisted the publication of several issues of "Business Issues" magazine, which is targeted at the business community;
- With the LSEP produced a range of economic research information and contributed to the establishment of Leicester Shire Intelligence;
- Led a trade mission to Sichuan and Guangdong provinces in China, and following the signing of an agreement with the Sichuan Provincial Government contributed to the establishment of a Leicester Shire-Sichuan Trade Bureau to support local companies wishing to develop trading links with China.

4.14 Priorities for 2004/05

In 2004/05 we will Continue to work closely with the LSEP in implementing the Leicester and Leicestershire Economic Regeneration Strategy and Leicestershire Community Strategy to:

- Provide financial and other support to the LSEP and to Leicester Shire Promotions;
- Develop and implement, with LSEP, a community and economic information initiative, including the establishment of a web portal which will facilitate information sharing;
- Provide a range of economic research to support the work of LSEP, in particular by active participation in Leicester Shire Intelligence;
- Jointly with LSEP, the City Council and other partners investigate and pursue opportunities to attract government relocations to Leicestershire, following the Lyons Review;
- Support the work of the Leicester Shire-Sichuan Trade Bureau, including leading a trade mission to China;
- Undertake a review of procurement, to identify savings and assist local businesses in bidding for contracts;
- Increase the proportion of invoices paid within 30 days to 90% which is close to the 92% achieved by the best 25% of authorities.

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 achieved:

- 70% of planning applications determined within 13 weeks;
- 73% of footpaths and other rights of way signposted and easy to use by members of the public.

In 2003/04 we:

- Consolidated the operation of our successful SHIRE Grants Scheme, although the overall budget will be reduced by £400,000 in 2004/05;
- Reopened a further section of the Ashby Canal;
- Commenced the initial works for the redevelopment of visitor facilities at Bosworth Battlefield Country Park;
- Consulted the public on revisions to the Minerals Local Plan;

- Established a Local Access Forum for public consultation on our rights of way network;
- Achieved an 83% satisfaction rating from planning applicants (though this was slightly short of our target of 90%) and 76% satisfaction for parks and open spaces (above our target of 65%);
- Obtained disappointing satisfaction rates of 46% for museums and 50% for theatres, though we have set targets to improve these ratings to 75% and 70%, respectively, in 2006/07.

In 2004/05 we will:

- Commence the revision of the Waste Local Plan;
- Adopt an Environmental Strategy for the County Council;
- Adopt a Rights of Way Improvement Plan;
- Take statutory steps to acquire land for a further extension of the Ashby Canal;
- Let a contract for the first phase of the redevelopment of visitor facilities at Bosworth Battlefield Country Park.

Deliver the Minerals Local Plan to deposit stage by August 2004

4.16 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 have increased our funding for Community Development Officers who work with local groups to complete appraisals and plans and implement a range of actions to address the needs identified in these 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		Leicestershire							
		Average	2002/03 Best 25%	Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	Target 04/05	Actual 05/06	Target 06/07	
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	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?	N/A	N/A		Jul-04	Jul-04	Dec-04	Dec-04	Yes	Yes	Yes
BV1c(i)	Has the authority reported progress towards implementing the Community Strategy to the wider community this year?	N/A	N/A		No	Yes	Yes	Yes	Yes	Yes	Yes
BV1c(ii)	If no, by when will this be undertaken?	N/A	N/A								
BV1d	By when does the authority plan to have such a strategy in place? Are the partnership arrangements in place to support its production?	N/A	N/A		Jul-04		Jul-03		Yes	Yes	Yes
BV2a	The level of the Equality Standard for Local Government to which the authority conforms.	1	1	Level 3	Not Adopted	Audit against standard and publish outcome	Standard adopted following audit	Level 1	Level 3	Level 5	
BV2b	Score against a checklist for the duty to promote race equality						44%	68%	79%	89%	100%

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

PI Code	PI Description	Comparators		Leicestershire								
		Average	2002/03 Best 25%	Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	04/05	Targets 05/06	06/07		
BV3	The percentage of citizens satisfied with the overall service provided by their authority.					70%	52%					70%
	Base number						2578					
	Confidence interval						1.9%					
BV4	The percentage of complainants satisfied with the handling of their complaint.					45%	31%	0%	0%			45%
	Base number						333					
	Confidence interval						5.0%					
BV8	The percentage of undisputed invoices for commercial goods and services which were paid within 30 days.	90%	92%	100%	79%	90%	84%	90%	92%			95%
BV11a	The percentage of the top 5% of earners employed by the authority (excluding staff in schools) that are women.	41%	44%	0%	38% *	38%	40% *	40%	41%			41%
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.	1.4%	1.8%	0.0%	1.9%	2.5%	2.2% *	2.2%	2.2%			2.2%
BV17a	Minority ethnic community staff as a percentage of the total workforce.	1.9%	2.6%	3.4%	3.4%	3.4%	3.5% *	3.5%	4.0%			4.5%
BV17b	Percentage of economically active minority ethnic community population in the County.	2.6%	N/A		5.3% *		5.3%					
BV107	Planning cost per head of population.	£2.19	£1.60	£3.04	£2.53	£3.32	£0.00					
BV109	Percentage of planning applications determined within 13 weeks.	49%	69%	40%	70%	60%	52%	60%	70%			70%

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

PI Code	PI Description	Comparators 2002/03 Average Best 25%	Leicestershire							
			Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	Targets 05/06 06/07			
BV111	Percentage of applicants and those commenting on planning applications satisfied with the service received. base number				90%	83%				90%
	Confidence interval					18				
BV114	Local cultural strategy: score against a checklist in the 'Creating Opportunity' guidance.	83%	100%	83%	100%	100%				
BV115	The cost per visit to public libraries.	£2.99	£3.16	£3.96						
BV117	The number of physical visits to public libraries per 1,000 population.	5,397	4,870	4,439	4,927	4,372	4,930	5,350	5,600	
BV118	The percentage of library users who:									
(a)	found a book to borrow;				65%	75%				85%
	base number					8000				
	confidence interval;					0.7%				
(b)	found the information they were looking for;				75%	69%				85%
	base number					3333				
	confidence interval;					0.7%				
(c)	were satisfied with the library overall;				85%	93%				95%
	base number					8949				
	confidence interval.					0.7%				
BV119	Percentage of residents by targeted group satisfied with the local authority's cultural and recreational activities:									
(b)	libraries;				85%	70%				75%
	base number					2483				
	confidence interval;					1.8%				

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

PI Code	PI Description	Comparators 2002/03 Average	Leicestershire									
			Best 25%	Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	Targets 05/06	06/07			
(c)	museums and galleries; base number confidence interval;					75%	46%					75%
(d)	theatres and concert halls; base number confidence interval;					70%	50%					70%
(e)	parks and open spaces base number confidence interval.					65%	76%					0%
BV156	Percentage of buildings open to the public in which all public areas are suitable for and accessible to physically disabled people.	36%	51%	29%	36%	60%	60%	90%	100%	100%		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.	48%	53%	45%	47% *	75%	59% *	85%	95%			100%
BV170a	The number of visits to/usage of museums per 1,000 population.	287	491	595	644	650	687	675	685			700
BV170b	The number of those visits that were in person per 1,000 population.	160	267	345	320	320	309	295	310			325
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.	92%	100%	0%	21%	28%	0% *	0%	0%			0%

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

PI Code	PI Description	Comparators		Leicestershire						
		Average	2002/03 Best 25%	Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	Target 04/05	Actual 05/06	Target 06/07
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.	59%	73%	85%	73%	75%	66%	75%	76%	77%
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	No	No	No	Yes
(i)	Structure Plan			No	No	Yes	No	Yes	Yes	Yes
(ii)	Mineral Local Plan			No	No	No	No	No	No	Yes
(iii)	Waste Local Plan			Yes	Yes	Yes	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	No	Yes	Yes	
(i)	Structure Plan				Yes		No			
(ii)	Mineral Local Plan				No		No			
(iii)	Waste Local Plan				No		No			

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

Local Performance Indicators

PI Code	PI Description	Leicestershire					
		Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	Target 04/05	Actual 05/06
LA1	Percentage of residents satisfied with the area as a place to live.				77%	85%	90%
LA2	Percentage of residents satisfied with ease of access to services.				55%	65%	75%

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

Section 5

B - Achieving Excellence in Education and Learning

5.1 Our Commitments and key functions

The people of Leicestershire want quality education and lifelong learning. This is reflected in the Local Education Authority's Vision Statement:

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 life and contribute to the economic and cultural development of this County and beyond.

This will be achieved through:

- Providing strategic leadership, coherence and value for money through effective policy development and the meeting of statutory requirements;
- Raising the level of expectation and achievement of schools, colleges and individual learners, through the Education Development Plan;
- Promoting equality of access to educational opportunities for those who are in any way disadvantaged, particularly those with special educational needs or young people in public care;
- Supporting the continuous improvement of teaching, leadership and management in schools and colleges, directly and in partnership with others;
- Promoting and supporting lifelong and extended learning for all Leicestershire citizens;
- Providing advocacy to support the resolution of competing priorities and viewpoints.

Leicestershire County Council receives from the Government, the lowest Formula Spending Share (FSS) per capita of all English counties. Despite this we are a high performing authority and plan to improve our performance further.

5.2 Our Priorities

Our main priorities for further improvements are:

- To increase academic achievement within the top quartile of comparable LEAs at all four Key Stages;
- To address issues identified by the OFSTED inspection;
- 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;
- These priorities will be fulfilled within the context of the Children's Bill, which has recently been introduced into the legislative process.

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

5.3 Progress to date

In 2002 we were in the best 25% of comparable authorities for:

- The 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%);

- The percentage of 15 year olds in schools maintained by the authority achieving 5 GCSEs or equivalent at A* - G including English and Maths (91%);
- The proportion of pupils in schools maintained by the authority in the previous summer achieving Level 4 or above in Key Stage 2 Maths and English test (75%, 78%);
- The percentage of 14 year olds in schools maintained by the authority achieving Level 5 or above in Key Stage 3 tests for English, Maths and Science (76%, 76%, 79%).

In 2003 OFSTED identified that our school improvement programme was a strength and we have allocated a further £28.3m. to this in 2004/05. At key stages 1, 2, 3 and 4 our pupils are within the top quartile of all LEAs and also within the top quartile of comparable LEAs at key stages 2, 3 and 4. (See Appendix 3 for a list of comparable authorities)

The following tables show our performance in more detail:

Key Stage 1

Subject	COMPARATORS 2002		LEICESTERSHIRE		
	Average	Best 25%	Actual 2001	Actual 2002	Actual 2003
Reading, Level 2+	86%	87%	86%	85%	87%
Writing, Level 2+	88%	89%	87%	88%	84%
Mathematics, Level 2+	91.5%	92%	93%	92%	93%

The table shows a rise in attainment at Key Stage 1, above the national average, although there is a dip in attainment in Writing in 2003 which is in line with national trends.

Key Stage 2

Subject	COMPARATORS 2002		LEICESTERSHIRE				
	Average	Best 25%	ACTUALS			TARGETS	
			2001	2002	2003	2004	2005
Mathematics, Level 4+	74.5%	75%	73%	75%	75%	86%	86%
English, Level 4+	76%	77%	78%	78%	79%	87%	87%
English, Level 5+	30%	30%	29%	30%	27%	37%	39%
Mathematics, Level 5+	28%	29%	27%	29%	29%	36%	38%

Standards have remained consistently high at Key Stage 2 for pupils attaining level 4 or above. Attainment has, however, fallen in 2003 for more able pupils achieving Level 5 or above in English. This trend is mirrored nationally. Performance was maintained overall in 2003, although falling short of challenging targets.

Key Stage 3

Subject	COMPARATORS 2002		LEICESTERSHIRE				
	Average	Best 25%	ACTUALS			TARGETS	
			2001	2002	2003	2004	2005
Mathematics, Level 5+.	70%	72%	77%	76%	81%	82%	82%
English, Level 5+.	69%	72%	72%	76%	77%	79%	79%
Science, Level 5+.	71%	72%	79%	79%	82%	85%	85%
ICT assessment, Level 5+.	N/A	N/A	N/A	72%	75%	78%	78%

Improvement in Key Stage 3 is significantly above the national average and places us firmly in the top 5% of all 150 local education authorities. We out performed all of our statistical neighbours at this Key Stage. Our performance in 2003 was close to target.

Key Stage 4

Subject	COMPARATORS 2002		LEICESTERSHIRE				
	Average	Best 25%	ACTUALS			TARGETS	
			2001	2002	2003	2004	2005
Average GCSE points score of 15 year old pupils.	N/A	N/A	39.3	41.36	42.31	45	46
Pupils achieving 5 or more GCSEs at grades A*-C or equivalent.	52%	53%	50%	53%	55%	60%	63%
15-year-olds achieving 5 or more GCSEs at grades A*-G or equivalent, including English or Maths.	90%	91%	89%	91%	89%	96%	96%

In 2002 we were in the best performing 25% of authorities, although performance was below the challenging targets set. In 2003 we continued to improve and met most of the targets set. Overall, there has been year on year improvement.

In 2002/03 the percentages were average for unfilled places in primary schools (12%), unfilled places in secondary schools (6%), and the proportion of pupils permanently excluded. However, demographic changes are expected to move our performance on unfilled places towards the best quartile, and we are working to agree protocols with head teachers to reduce the need for permanent exclusions.

In 2002 there was a higher than average proportion of schools subject to special measures at 1.7%, although in 2003/04 the figure rose to 2.4%. The reasons are the new OFSTED

framework which has more stringent requirements, and, possibly the impact of real terms reductions in school budgets. We will work with schools at risk of being in Special Measures prior to inspection; and offer support to help schools out of Special Measures as quickly as possible.

5.4 Priorities for 2004/05 and beyond

There are three particular elements of the Education Development Plan which support improvement in academic achievement:

- Raising attainment in the Foundation Stage and in primary schools, particularly in Literacy and Numeracy. The programme of activities to support this priority is to implement: the Primary Strategy; the Early Years Development and Childcare Plan; the National Literacy Strategy; the National Numeracy Strategy; the Leicestershire Information and Communication Technology Development Plan; the Small Schools Development Plan; and, to write a curriculum statement and teaching and learning policy that reasserts the importance of a broad and balanced curriculum.

This priority is supported by the action plan for the PSA targets to improve achievement of pupils at level 5 Key Stage 2. The target is to increase the percentage of pupils achieving level 5 in English from 30% to 39% and in Maths from 29% to 38% by summer 2005. The action plan provides additional training for school staff to improve the quality of teaching and learning and to provide greater challenge for more able pupils. However progress appears unlikely to be rapid enough to meet this target by 2005.

- Raising Attainment at Key Stage 3. This is also supported through the Key Stage 3 National Strategy, which aims to raise attainment in English, mathematics, science and ICT and is now very well established in Leicestershire. In addition we have modified the strategy to the local context and are focusing support on the foundation subjects of Design and Technology, Modern Foreign Languages and Religious Education. We will continue to raise the quality of teaching and learning, promote inclusion and tackle under-performance, while retaining a focus on English, Maths, Science, ICT, Foundation Subjects and Behaviour/Attendance. The Key Stage 3 Strategy will also support the strengthening of the whole curriculum through the development of cross curricular themes and by supporting school leaders.
- Raising Attainment in Key Stage 4. This priority is again supported by the PSA target and action plan to increase the percentage of pupils obtaining 5 GCSEs at A-C grades from 53.2% to 63% by Summer 2005. This will be achieved through the continuation of the Key Stage 4 Strategy for Leicestershire, which became the subject of additional funding in 2002. Particular support for Design and Technology, Modern Foreign Languages and More Able students is provided through consultancy and targeted funding. Work also continues to focus on those schools whose students face the greatest challenge in meeting national expectations. The work currently being undertaken in relation to the development of Area Planning Partnerships and the 13-19 curriculum will contribute to improved curricular provision and the raising of standards at Key Stage 4 and 5.

Priority – Addressing Issues identified by the OFSTED inspection

5.5 Progress to date

The second OFSTED inspection report for Leicestershire was published in May 2003 and was generally favourable. As with all OFSTED reports various issues were highlighted as areas for improvement in the authority's action plan, which was agreed in August 2003. The following progress has been made on the key recommendations:

- **Improve effectiveness of provision and strategy for SEN**
A comprehensive consultation process has been undertaken with 365 people attending consultation events.
A SEN strategy has been agreed by stakeholders. Cabinet agreed the strategy and action plan in January 2004.
- **Promote social inclusion**
The inclusion strategy, which has also been agreed by stakeholders, will be presented to Cabinet in March 2004.
- **Funding issues**
In 2003, the Schools' Forum reviewed the spending on Schools' Budget items that are not delegated to schools. The Forum has satisfied itself of the need to retain funds and has requested further specific information in relation to the Standards Fund. Central spending of Standards Fund will be scrutinised further in summer 2004.
- **SEN expenditure by schools**
Further delegation of the statementing budget was agreed for April 2004. The proposals were supported by the Schools Forum (with some reservations), the delegation review group and schools although they remain controversial.
- **Improving behaviour of pupils**
Additional teachers to enable preventative work have been agreed for Student Support Service and work to develop more capacity to support pupils with Behaviour, Emotional and Social difficulties within the County is underway.
In Early Years, additional resources have been made available for non-maintained settings to support SEN children. Clear referral mechanisms have also been established between all early years providers, Area SENCOs and Educational Psychologists.
- **School Organisation**
A revised School Organisation Plan has been agreed. The Plan is for five years commencing in 2003. It states that there will be a presumption against organisational change except where there is a request from parents in which case the parental view will be given consideration.
- **Revise standards in ICT and promote use in curriculum**
The ICT strategy plan has been drafted. Case studies have also been collected to be published for the use of schools.

5.6 Priorities for 2004/05 and beyond

- Implement agreed SEN strategy including the opening of the new special school for the Melton area and review provision in other areas of the County;
- Prepare benchmark data to compare Leicestershire spending on LEA budget with statistical neighbours;
- Ensure that Governors and other stakeholders receive information on all education spending;
- Agree and implement a process for consulting governing bodies annually on revised formula;

- Roll out to all schools the new framework for monitoring SEN provision and publish an annual report detailing the deployment of SEN resources to support SEN at school and LEA level with benchmark comparisons;
- A comprehensive review of the structure of services for students at risk of exclusion and those who have been excluded;
- Continue ICT developments in schools. £20,000 has been allocated in the 2004/05 budget;
- The Asset Management Plan and Capital Programme set out two further medium term priorities for the LEA, namely;
- Replacement of the 5 Intergrid high schools;
- Progress on the area special schools.

An annual progress report will enable Cabinet to review progress and recommend modifications to the Action Plan and success criteria in future years. The Action Plan in years 2 and 3 will be integrated into the LEA Strategic Plan, SEN Plan and Education Development Plan or the Single Education Plan.

Priority – Improving the Educational Attainment of Pupils in Special Schools

5.7 Progress to date

- We are making good progress on our PSA target to improve the educational achievement of pupils in special schools. 79% of all pupils in special schools achieved their p/NC level targets in 2002, rising to 86% in 2003. These targets have been specially developed for pupils whose achievement is outside national curriculum expectations.

In 2002 we were in the best 25% of comparable authorities for:

- 75% of SEN statements prepared within 18 weeks including those affected by "exceptions to the rule", (though with the "exceptions" excluded we were below average at 88%);
- Only 7.9% of half days missed due to absence in secondary schools and only 5.1% in primary schools;
- 69% of permanently excluded pupils were provided with alternative tuition for more than 13 hours per week, (although we were below average in having 18% provided with less than 5 hours).

5.8 Priorities for 2004/05 and beyond

- Expand central student support service to enable further preventative work to take place in relation to exclusions;
- Draw up a protocol with headteachers to reduce the need for permanent exclusions;
- Welfare Service to address issues relating to half day absence due to medical appointments. Review accommodation and staffing for permanently excluded pupils.

Priority – ICT in Education

5.9 Progress to date

In 2003:

- 75% of Key Stage 3 pupils achieved Level 5 or more in ICT and 22% achieved Level 6 or more;
- 42% of schools have minimum of 2Mb synchronous broadband connection. The 100th school has recently been connected to Broadband;

- There are 11 pupils to each PC in primary schools and 8 pupils to each PC in secondary schools.

We are using ICT to transform teaching and learning. Significant steps have already been taken to develop this work, particularly through the priorities within the EDP where development of ICT in schools is a consistent theme. A Curriculum Strategy Manager for ICT has been appointed and a team of eight ICT Curriculum Consultants has 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. ICT training for all teachers who were eligible, and required it, has taken place. In addition approximately a third of all eligible teachers have received a personal laptop. Case studies of good practice of ICT teaching have been collected and are to be distributed and 12 leading teachers have been appointed to model and support good practice in the planning and use of ICT within the curriculum.

5.10 Priorities for 2004/05 and beyond

There is an over-arching ICT plan, which embraces all aspects of curriculum support, and infrastructure needs. The targets for improvements in 2004/05 are that:

- 78% of pupils achieve Level 5 or above in ICT at Key Stage 3
- There is a ratio of 8 pupils per PC in primary schools
- There is a ratio of 5 pupils per PC in secondary schools
- 60% of schools have the minimum of 2Mb synchronous broadband connection, by 2005/06 this rises to 80% and by 2006/07 rises to 100%.
- 2/3^{ds} of teachers, who are eligible, have a personal laptop.

Priority – Common Admissions

5.11 Progress to date

- The percentage of three-year-olds receiving a good quality free early years education place in the voluntary, private or maintained sector rose from 58% to 70% in 2003. Although this was below average, since 2003/04 a free nursery place has been available for all those three-year-olds whose parents requested it.
- A draft strategy for phased implementation of Common Admissions was presented to Cabinet in September 2003.

We want to extend 4+ places to all parts of the County when resources permit. 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, it was estimated that almost £9 million capital and £2 million revenue was required to provide an additional 3,500 places to achieve this. Cabinet has agreed that there should be consultation on the issues surrounding Common Admissions with all stakeholders. This is in line with the recommendations made by the OFSTED Inspection.

5.12 Priorities for 2004/05 and beyond

The Cabinet is currently consulting on a possible programme to roll-out 4+ admissions to all schools over a 3 year period, to commence September 2005. The issue is not clear-cut as stakeholders have a range of views on the Common Admission policy, including some schools who believe it is unachievable at a time of low funding of school budgets.

Priority – Improving Youth and Community Education Delivery

5.13 Progress to date

In September 2003 the Youth and Community Education Service changed. Youth work is now managed centrally through area teams and delivered locally by youth work practitioners based across the county. The priority for youth work is 11-25, although 80% of resources are targeted at 13-19 year olds, particularly young people in areas of disadvantage, who are vulnerable or at risk of social exclusion.

The parallel outcome of a centrally managed locally delivered service for Adult and Community Learning met with a mixed reaction from stakeholders. In response a small task group has been established to develop an alternative model. This will do so within the requirements of the Learning and Skills Council funding mechanism. The model will, if necessary, take account of the outcomes of the Adult Learning Inspection (ALI) taking place in May/June 2004. It is intended that implementation of an agreed model will begin in 2005.

The Best Value Review of Community Education recommended that the Community Plus budget should be delegated to schools and colleges, with some funds retained centrally to protect specified areas of activity. As part of the efficiency savings required in the 2004/05 budget process a saving of £350,000 from the Community Plus Budget was agreed, alongside delegation and retained funding for specific activities. This will rise to a £1m saving in 2005/06.

5.14 Priorities for 2004/05 and beyond

We want Youth work which:

- Offers quality support to young people;
- Promotes the voice of young people;
- Provides a diversity of personal and social development opportunities;
- Addresses disaffection and social inclusion;
- Work effectively with partner organisations such as voluntary sector and Connections.

Success in this work will be measured through the following targets:

- 25% of the target population 13-19 reached (to reflect the cultural diversity of the community);
- Of the 25% reached in the 13-19 target population, 60% to undergo personal and social development which results in an accredited outcome;
- The target population will include a locally agreed target for those assessed as not in education, employment or training or who are at risk of, or who already fall into the following categories: teenage pregnancy, drugs, alcohol or substance abuse or offending;
- 70% of those participating in youth services expressing satisfaction with the service.

The priority for 2004/05 is to begin the implementation of the agreed model by January 2005.

5.15 Other plans for improvement in 2004/05 and beyond

- Introduce a Single Education Plan;
- Implement the proposals set out in the Children's Bill;
- Work with schools to provide extended provision, linking with other organisations and agencies;
- Implement Children's Centre Plan;

- Make provision to develop the talents of the very able, across all Key Stages;
- Continue to campaign for improved funding for education services in Leicestershire;
- Reduce the number of schools in special measures or causing concern;
- Improve the recruitment and retention of teachers and Headteachers;
- Promote the health and well being of young people through the Healthy Schools initiative, the Teenage Pregnancy Strategy, the Anti- Bullying Strategy and the Drug Education Strategy;
- Improve the learning environment of schools and begin this process through the building of the five new schools to replace the Intergrid school buildings.

Outcomes of Best Value Reviews

The following progress has been made on the implementation of two recent Best Value Reviews:

5.16 Special Educational Needs Transport

An extensive review of the SEN Transport service was concluded in January 2003. Major changes to enable an improved and fairer entitlement policy were successfully implemented from the Autumn term 2003. The implementation of other recommendations regarding the provision arrangements for the service is currently in progress. 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.

5.17 Specialist Teaching Service

A review of the Specialist Teaching Service (STS) was conducted between 2001/03. The review identified a number of areas for change and/or development focusing on:

- Moving the Service away from direct teaching towards empowering staff and parents/carers in meeting the needs of children with special educational needs;
- Providing improved information for Headteachers;
- Formulating written criteria for determining staffing levels and service involvement;
- Reporting procedures to parents;
- Improving the Service's financial procedures.

Work has begun on an implementation plan to address the review's recommendations. An expected outcome of change is improved Headteacher and parental satisfaction and confidence in service provision.

5.18 Consultation

A large amount of consultation is carried out and used to inform plans and policies. Significant examples are:

Education Development Plan (EDP)

The Education Development Plan Liaison Group met regularly during 2003 to implement and monitor the EDP for 2002/2007. The EDP Conference was held in November 2003 for nearly 300 Heads, Governors and Education Partners to express their views on the implementation of the OFSTED Action Plan.

Schools Admission Policy

The annual process of consultation on Schools Admissions Policy continued in 2003/04. Consultation was undertaken with schools, the Dioceses and neighbouring authorities and responses will be taken to the Admissions Forum for discussion.

School Term and Holiday Dates

An extensive consultation took place in 2003 with schools, teachers, parents and the public on possible changes to the structure of school term and holiday dates. Responses were sought electronically to increase participation levels and make savings on a paper-based exercise. Over 2,738 responses were received, almost equally divided between those for the proposal for a six-term year and those against.

SEN Strategy

An extensive consultation process has taken place with schools and other stakeholders to agree the SEN strategy, including delegation of budget and the opening of a new Special School in Melton Mowbray.

Accessibility Strategy

Consultation on Accessibility was undertaken with schools, Area Special Groups, Governors, Special Needs Groups and other key stakeholders. This will inform the Disability Strategy.

School Organisation Plan 2003-2008

The school organisation plan went out to consultation between August and October 2003. It was published on the web-site and was also sent to schools, dioceses, LSC, partnerships and local neighbouring authorities. Comments offered during the consultation period were considered by the School Organisation Committee and where appropriate incorporated into the School Organisation Plan, which was agreed in November 2003.

Pupil and Student Attitude Survey (Bullying)

This survey is undertaken annually by schools on a voluntary basis. In 2003, the survey concentrated on attitudes to bullying to allow everyone in the school community an opportunity to contribute to the debate on bullying in schools. The consultation will influence future policy making in this area.

B: ACHIEVING EXCELLENCE IN EDUCATION AND LEARNING

Best Value Performance Indicators

PI Code	PI Description	Comparators 2002/03		Leicestershire						
		Average	Best 25%	Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	Target 04/05	Actual 05/06	Target 06/07
BV33	Youth service expenditure (i.e. LEA expenditure only) per head of population in youth service target age range.	£66.90	N/A	£72.28	£66.57	£75.42	£69.87	£74.00	£77.00	£78.00
BV34a	Percentage of primary schools with 25% or more (and at least 30) of their places unfilled.	12.0%	11.0%	10.1%	12.4%	11.1%	14.2%	10.6%	9.3%	9.3%
BV34b	Percentage of secondary schools with 25% or more (and at least 30) of their places unfilled.	6.0%	5.0%	3.7%	5.6%	7.0%	3.7%	5.6%	1.8%	1.8%
BV38	Proportion of pupils in schools maintained by the authority achieving 5 or more GCSEs at grades A* - C or equivalent.	52%	53%	54%	53%	55%	55%	60%	63%	65%
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.	90%	91%	93%	91%	95%	89%	96%	96%	96%
BV40	Proportion of pupils in schools maintained by the authority achieving Level 4 or above in the Key Stage 2 Mathematics test.	75%	75%	80%	75%	80%	75%	86%	86%	86%
BV41	Proportion of pupils in schools maintained by the authority achieving Level 4 or above in the Key Stage 2 English test.	76%	77%	85%	78%	86%	79%	87%	87%	87%

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

PI Code	PI Description	Comparators		Leicestershire									
		2002/03 Average	Best 25%	Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	04/05	Targets 05/06	06/07			
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.	91%	96%	90%	88%	92%	90%	93%	94%	96%			
(b)	including those affected by "exceptions to the rule" under the SEN Code of Practice.	64%	72%	86%	75%	86%	76%	87%	88%	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.	1.21	1.10	0.88	1.15	1.15	1.30	1.20	1.10	1.00			
BV45	Percentage of half days missed due to absence in secondary schools maintained by the authority.	8.2%	7.9%	0.0%	7.9%	6.5%	7.6%	6.3%	6.0%	5.9%			
BV46	Percentage of half days missed due to absence in primary schools maintained by the authority.	5.5%	5.1%	0.0%	5.1%	4.5%	5.3%	4.3%	4.0%	3.9%			
BV48	Percentage of schools maintained by the Authority subject to special measures on 14th December.	1.3%	1.0%	1.0%	1.7%	1.0%	2.4%	1.0%	1.0%	1.0%			
BV50	Percentage of young care leavers aged 16 or over with at least 1 GCSE at grades A*-G, or GNVQ.	51%	53%	75%	51%	50%	45% *	45%	50%	53%			
BV159	The percentage of permanently excluded pupils provided with alternative tuition per week of:												
BV159a	5 hours or less	13%	9%	10%	18%	10%	9%	5%	0%	0%			
BV159b	6-12 hours	13%	11%	0%	13%	0%	10%	0%	0%	0%			
BV159c	13-19 hours	16%	13%	0%	13%	0%	22%	0%	0%	0%			
BV159d	20 hours or more	47%	55%	90%	56%	90%	59%	95%	100%	100%			

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

PI Code	PI Description	Comparators 2002/03		Leicestershire						
		Average	Best 25%	Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	Target 04/05	Actual 05/06	Target 06/07
BV161	Percentage of former care leavers in employment, education or training at age 19 as a ratio of the corresponding percentage for all 19-year-olds.						0.71		0.87	0.87
BV161 [2003/04]	Percentage of looked-after 16-year-olds engaged in employment, education or training at the age of 19.	46%	50%	55%	58%	70%	66%	80%	80%	80%
BV170c	Numbers of pupils visiting museums and galleries in organised school groups.	10,530	23,891	29,000	23,937	25,000	23,906	24,000	25,000	26,000
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	69%	72%	74%	76%	76%	77%	79%	79%	80%
(b)	Maths	70%	72%	78%	76%	80%	81%	82%	82%	83%
(c)	Science	71%	72%	81%	79%	82%	82%	85%	85%	86%
(d)	ICT assessment				72%	78%	75%	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	4	4
(b)	average number of non-maintained settings per QTS teacher					1	11	10	10	10
BV193a	Schools Budget as a percentage of the Schools Funding Assessment.					100%	101%	101%	101%	101%

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

PI Code	PI Description	Comparators		Leicestershire							
		2002/03 Average	Best 25%	Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	04/05	05/06	06/07	
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%	100%	100%	100%
BV194a	Percentage of pupils achieving level 5 or above in Key Stage 2 English				30%	34%	27%	37%	39%	39%	39%
BV194b	Percentage of pupils achieving level 5 or above in Key Stage 2 Mathematics				29%	32%	29%	36%	38%	38%	38%

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

Local Performance Indicators

PI Code	PI Description	Leicestershire						
		Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	Target 04/05	Actual 05/06	Target 06/07
LB1	Percentage of all pupils in special schools achieving their p/NC level targets.		79%	78%	86%	82%	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%		24%	22%	15%	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					14.8
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					11.8
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					6.0%
LB6	Ratio of pupils per PC:							
(a)	primary schools;		11		11	8	8	8
(b)	secondary and special schools.		8		8	5	5	5
LB7	Percentage of schools with a minimum of 2 Mb synchronous broadband connection.		20%	40%	42%	60%	80%	100%
LB8	Percentage of pupils in schools maintained by the authority achieving Level 6 or above in the Key Stage 3 ICT assessment.		22%	32%	22%	0%	0%	0%

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

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 Assisting older people and people with disabilities to live as independently 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.

Leicestershire Social Services Department was again awarded '3 stars' when the ratings were updated in November 2003. Separate judgements are also given for children's and adults services, and Leicestershire was judged to be 'serving most people well, with excellent prospects for improvement' in both cases. The 3 star rating continues to bring with it a number of 'freedoms and flexibilities'.

The County Council budget for 2004/05 includes growth of £11.63 million for Social Services, £2.925m of which is to be funded from new, or additional, Government Grants. There is a requirement to achieve savings of £1m., mainly through improved efficiency. The growth allocation is needed to fund service improvements, demand and cost increases, and to compensate for loss of specific government grants, in particular the Children's Services Grant (£3.1m).

In 2004/05 Leicestershire again has the lowest Social Services FSS per head of population of all English Counties.

6.2 Our Priorities

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

- Improving the quality and range of Children's services, and in particular safeguarding children from harm, introducing the Integrated Children's System and re-assessing our approach to protecting babies with serious head injuries;
- Improving learning disability services through implementation of the agreed modernisation proposals for services in Melton, Oadby, Wigston and Blaby and by planning to assume responsibility for lead commissioning of Learning Disability Services;
- Continuing to increase the use of Direct Payments, particularly by people with learning disabilities and older people;
- Reducing timescales for community care assessments;
- Improving the supply of home care from independent sector providers and fully developing the reablement role of the in-house service.
- Preparation of the Supporting People 5 Year Strategy;

Children's Services

Current Issues

The Inspection of Children's Services by the Social Services Inspectorate (SSI) in February 2003 concluded that the service was serving most people well and had excellent prospects for improvement. In response an Action Plan was formulated. This was approved by SSI in June 2003 and implemented.

Children in Need

6.3 Progress to date

In 2002/03 we were in the best 25% of comparable authorities for:

- Percentage of children on the register whose cases should have been reviewed that were reviewed (100%);
- Relative spend on family support services;
- Reduction in teenage conception rate. In 2002/03 figures show a reduction of 25% compared with the 1998 baseline.

Our performance declined (but continued to be at least average) for re-registrations on the child protection register.

In 2003/04 we have:

- Put in place an Action Plan implementing the recommendations of the Laming Enquiry (into the death of Victoria Climbié). This has included revision of Area Child Protection Committee procedures, and changes in the organisation of children's hospital social work;
- Continued to develop Information, Referral and Tracking (IRT), now renamed Information Sharing and Assessment (ISA) and known locally as Bridges. A Project Initiation Document has been agreed and a 'Statement of Understanding' signed by the partners. The Bridges website is now available containing a directory of all children's services;
- Agreed a Local Preventative Strategy with four overarching themes:

- Parenting and support to parents
- Better planning and support at points of transition in the lives of children
- Clearer access points to services for families and professionals
- Easier access to therapies and related support (and speech and language therapy/support in particular)
- Linked with this a Youth Inclusion and Support Panel (YISP) is in place to ensure that children at risk of offending are targeted by mainstream services. This is part of the Family Steps network, a multi-agency behaviour support initiative;
- Doubled the number of carers of disabled children receiving Direct Payments since March 2003;
- Continued work with relevant partners to improve support for teenage parents and in respect of housing and other issues. Funding is now available for childcare for children of teenage parents to improve their opportunities for education, training and employment.

6.4 Priorities for 2004/05 and beyond

In 2004/05 we will:

- Prepare for the legislative changes introduced by the Children's Bill which will require the redesigning of how children's services are organised and delivered;
- Continue to develop the Bridges ISA initiative. In particular we will:
 - Create a system to link information across Children's agencies to create a 'common view' of individual children or young people.
 - Work towards the establishment of a common assessment framework. Pilot areas have been agreed and will commence in Coalville in September 2004.
- Through CYPSP (Children and Young People's Strategic Partnership for Leicestershire) monitor the progress in implementing the Local Preventative Strategy;
- Also through CYPSP, oversee the implementation of relevant modules of the National Service Framework for Children as the standards are published;
- Begin developing the Integrated Children's System (ICS), a framework for assessment, planning, intervention and reviewing together with a set of data requirements for Children's Social Services. In particular we will audit current systems against the government's care data requirements and work towards the government's implementation date of December 2005.
- Re-examine our approach to the management of babies with head injuries (where there is no explanation for the injury), following the Cannings judgement and the ensuing doubts about reliance on medical evidence.

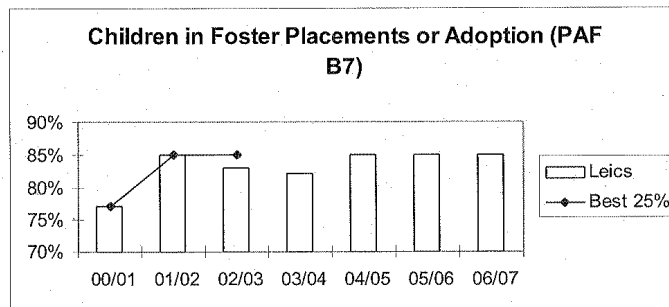
Corporate Parenting

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.

6.5 Progress to date

In 2002/03 we were in the best 25% of comparable authorities for:

- Proportion of children looked after for at least 4 years who had been in foster placement for at least 2 years.



We achieved average or above average performance for:

- Proportion of children in foster placements or placed for adoption;
- Percentage of children who receive an annual health and dental check and whose immunisations are up-to-date. Current estimate is that we will be close to the 70% target but immunisation, which we previously performed well on, is now excluded from the PI. However, performance has remained the same rather than improving and an action plan has been developed to support implementation of Guidance on Promoting the Health of Looked After Children;

Our performance was worse than average for:

- The placement stability of children looked after, at 19.5%, though we reduced this in 2003/04 to 13%, which is in the top PAF band;
- Only 5% of looked-after children adopted (though small numbers lead to large percentage variations);
- High costs of services for children looked after, particularly in residential care.

In 2003/04:

- We have completed the changes in our children's homes provision. In September 2003 we closed the Blaby Children's Home and opened the Welland Unit in Market Harborough - a four-bedded unit offering intensive support. We also established a contract with an independent provider for three two-bedded units in Sileby, Groby and Earl Shilton ensuring appropriate variety and location of available placements. Since the new units opened, occupancy levels in all units have been high. For example, the average occupancy for the in-house units was 82%, the highest for two years;
- There continues to be a good response to our recruitment campaigns for both adoptive and foster carers. Recruitment of adoptive parents is now being targeted to better meet our needs. Prospective foster carers continue to respond to mail drop campaigns;
- We have agreed protocols with all seven district councils for the housing needs of care leavers and other vulnerable young people. An accommodation officer based with the Leaving Care team is developing options with private landlords and ten agreements are in place. A registered lodging section has been launched;
- The Corporate Parent Steering Group is progressing links with district and borough councils. Two district councils have developed schemes to give foster families free and concessionary use of local leisure facilities and the corporate parenting budget supports individual children and young people to access mainstream leisure activities;

- As part of the countywide 'Teenagers to Work' project to develop work experience opportunities for looked after young people, 20% of the targeted young people took part in the one day scheme within public agencies in April 2003. There was an increase in the number of 14-16 year olds undertaking 1-3 week placements in the summer holidays 2003.

6.6 Priorities for 2004/05 and beyond

In 2004/05 we will:

- Continue to improve the quality and range of adoption and fostering provision.
- Continue to implement the PSA agreement to improve the percentage care leavers in education employment and training (to 80% by 2006, to increase the attendance of looked after children in secondary school and improve the performance at key stage 2 of looked after children. To achieve this:
 - Additional support staff are working with individual care leavers and looked after children at key stage 2 to identify gaps in their learning and skills.
 - Attendance is being monitored and tracked on a termly basis.
 - A joint education/social services steering group oversees performance across the two departments.
- Fully implement new remand fostering arrangements in order to reduce further the use of secure remand for young people in the youth justice system. The Youth Justice Board target is 30%. Currently the rate is 41% (down from 48%).

Adult Services

Older People

6.7 Progress to date

In 2002/03 we were in the best 25% of comparable authorities for:

- Households receiving intensive home care per 1,000 people aged 65 or over;
- Intensive home care as a proportion of intensive home care and residential care;
- 98% of items of equipment or adaptations costing less than £1,000 delivered within three weeks;
- Delayed transfers of care.

We achieved average or above average performance for:

- Older people aged 65 or over helped to live at home per 1,000;
- Waiting time for care packages (an improvement compared with 02/03);
- Users who were very or extremely satisfied with social services.

In 2003/04 we have:

- Transferred four Elderly Persons' Homes to independent providers, ensuring security and quality of provision for existing residents;
- Achieved a very low level of delayed discharges of older people from hospital, attributable solely to social services;
- Established 17 assessment beds in both independent sector and in-house homes. Hospital social work teams have been re-focussed, concentrating on short-term assessments and 'step-down' assessment beds have been established so that more detailed assessments can take place outside hospital;
- Reviewed older people's day care and formulated proposals for changes to the service;

- Agreed intermediate care strategies with the four Primary Care Trusts in Leicestershire, including the development of a range of residential and home based rehabilitation services;
- Continued to develop the single assessment process in partnership with the NHS and other agencies. Progress is being made on the training strategy and pilots have taken place of two types of assessment (contact and review). Local work is ongoing to review internal assessment processes in LCC to achieve improved performance against new assessment targets;
- In response to the National Service Framework for Older People established a falls group, in partnership with Health. This aims to reduce the number of falls which result in serious injury and to ensure effective treatment and rehabilitation for those who have fallen. In future this will link into the role of in-house home care teams.

6.8 Priorities for 2004/05 and beyond

We will:

- Incorporate our ten in-house Elderly Persons' Homes in an overall strategy for the future development of in-house residential care services. In each Primary Care Trust area we will consider how best to provide appropriate numbers of beds designated for long term or short-term care and within the short-stay beds ensuring appropriate provision for respite (including specialist dementia care), assessment and rehabilitation. These developments support the delivery of intermediate care and the continuing delivery of a very low level of delayed discharge from hospital.
- Establish a home based rehabilitation team (HART) in each area taking all new referrals for the first six weeks. By 2006, 700 people per year will benefit from intermediate care services (including HART and residential care) developed in partnership with the NHS.
- Continue ongoing work with Supporting People and district councils to develop extra care schemes, concentrating initially on Melton, Harborough and North West Leicestershire;
- Begin the revision of older people's day services in line with an Action Plan which will be drawn up by July 2004, taking account of resources likely to be available over the next three years;
- Achieve the DoH target for community care assessments, implementing the single assessment process across four PCTs and LCC in line with a project plan, in particular:
 - All requests responded to within 48 hours;
 - 70% of assessments completed within 2 weeks;
 - 70% of service provided within 2 weeks.
- With the NHS develop plans for an integrated service for older people with mental health difficulties, including in every PCT area:
 - Respite services for people with dementia in EPHs (total of 21 respite beds);
 - Specialist in-house home care for home-based support;
 - With independent sector providers, high quality long term care with appropriate training for this.

Under 65s

Vulnerable Adults

6.9 Progress to date

In 2002/03 we were in the best 25% of comparable authorities for:

- 59% of clients receiving a review.

We achieved average or above average performance for:

- Low cost of intensive social care for adults;
- Admissions of supported residents aged 18-64 to residential or nursing care.

Our performance was below average at 88% of people receiving a statement of their needs and how they will be met (though improvement was in line with national average); and at 59% of users who said they were satisfied with the help received from social services and at 58% of users who said changes were made to services if they asked for them.

The inspection of Workstep, part of our employment service, has identified a number of areas in which we need to improve. We have agreed a detailed action plan with the inspectors which is being implemented, and there will be a re-inspection in 2005.

In 2003/04 we have:

- Improved the employment opportunities for people with disabilities by establishing a new 'Breaking the Barriers' team, facilitating closer working with Job Centre Plus;
- Increased the number of people with disabilities assisted into work and maintained good progress in line with the PSA action plan for open employment and permitted work. We had 70 job entries in the last year and are on course to meet the target of 628 by 2006. Performance on the volunteering target has improved slightly but remains below the required position. Remedial action is being taken;
- Undertaken a review of the existing vulnerable adult procedures in liaison with operational managers. This has led to the production of a range of practice guidance to support the operation of the procedures;
- Developed a comprehensive multi-agency training strategy in relation to vulnerable adults;
- Achieved a 40% increase since March 2003 in take up of Direct Payments provision and of the Independent Living Fund in appropriate cases. A Planning Officer has been appointed and new guidance has been prepared for front line workers. New monitoring systems are in place to give better management information. LCC has allocated additional funds to Mosaic, a voluntary organisation, which, together with a Modernisation Fund, will increase opportunities.

6.10 Priorities for 2004/05 and beyond

In 2004/05 we will:

- Second a Project Officer (HR) to develop specific proposals to enhance the Council's performance as a direct employer of disabled people;
- Enhance employment opportunities for disabled people through collaboration between the Partnership Trust and the Council's employment initiatives scheme (linked to the PSA target mentioned above);
- Launch and implement the revised procedures and guidance for the protection of vulnerable adults;
- Implement the vulnerable adults training strategy which will be funded and supported

- by the statutory agencies working in partnership;
- Implement a more effective and consistent monitoring process for both referrals and investigations under vulnerable adult procedures;
- Continue to increase the numbers of people using Direct Payments, especially people with learning disabilities and older people;
- Establish a Physical Disability Programme Board.

People with learning disabilities

6.11 Progress to date

In 2002/03 we achieved above average performance for:

- Adults with learning disabilities helped to live at home per 1,000 population aged 18-64.

In 2003/04 we:

- Made specific costed proposals for the modernisation of both accommodation and day services in the selected priority areas of Melton, Oadby, Wigston and Blaby;
- Implemented the Employment Strategy for people with learning disabilities, closely linked to the PSA target for the employment of disabled people, and exceeded the first year target;
- Made good progress on implementing the plan to close Gorse Hill Hospital, with the Local Authority now holding lead-commissioning responsibility for County residents at Gorse Hill. The original target date of closure by April 2004, set by the government has proved impractical, owing to the scale and complexity of the programme, and has now been revised to December 2004 with the agreement of partners and the Valuing People Team.

6.12 Priorities for 2004/05 and beyond

In 2004/05 we will:

- Implement the agreed modernisation proposals in the areas of Melton, Oadby, Wigston and Blaby and have budgeted £455,000 revenue and £755,000 capital for this;
- Develop and approve by December 2004 plans to modernise services in the Charnwood area, aiming to commence implementation in 2005/6, taking specific account of the needs of the significant black and ethnic minority population in this area;
- Close Gorse Hill Hospital by December 2004;
- Introduce lead commissioning arrangements by the Local Authority for all health and social provision by April 2005, to be followed by the development of integrated provision on a phased basis using Health Act flexibilities;
- Continue to implement the employment strategy, achieving PSA employment and volunteering targets for people with learning disabilities for 2004/05.

Mental health

6.13 Progress to date

In 2003/04 we have:

- Agreed new specific performance management arrangements for the Integrated service and implemented them jointly with the PCTs;
- Introduced the new Assertive Outreach service for the County by November 2003 and made significant progress in the development of joint information systems;

- Agreed an action plan for the Community Resource Service focussing on enhanced opportunities for people with mental ill health to access education, leisure and employment opportunities.

6.14 Priorities for 2004/05 and beyond

In 2004/05 we will:

- Introduce from 1st April 2004 a shadow pooled budget with new joint reporting mechanisms, leading to implementation of full pooled budgets from 1st April 2005;
- Complete the service evaluation of the first year of integration with identification of next stages, by June 2004;
- Introduce the new County Crisis Resolution Service in December 2004;
- Complete the joint review of day hospitals and the Community Resources Services with the Trust and PCTs and agree future of services.

People with physical disability

6.15 Progress to date

In 2003/04 we have:

- Drawn up a draft strategy specifically for people with sensory impairment;
- Together with the NHS, drawn up a strategy for services to people with brain injury and neurological conditions;
- Established a Physical Disability Programme Board;
- Begun a review of day service provision across the county, which will involve all current service users. As part of this review we are piloting an alternative service for people aged between 30 and 50. This service promotes social inclusion and gives group members control over the programme of activities.

6.16 Priorities for 2004/05 and beyond:

In 2004/05 we will:

- Improve local respite services in conjunction with the NHS. Work has begun with NHS and other key partners, to review services and consider options for future delivery;
- Implement the physical disability strategy including a review of planning arrangements and engagement of disabled people;
- Hold a consultation event for physically disabled people in June 2004 to find out how we can be more effective in sharing information and involving people in consultation about future services;
- Complete the sensory disability strategy.

Supporting People

6.17 Progress to date

During 2003/04 the key priorities of ensuring a smooth transition of funding and associated service provision, and establishing and beginning the review programme were achieved. The service was inspected and judged to be a fair service with uncertain prospects for improvement. We have agreed an action plan in response to the recommendations. The Government has put back the timescale for the publication of the 5-Year Strategy to March 2005.

6.18 Priorities for 2004/05

- Prepare the Five Year Strategy including detailed needs mapping, prioritisation and wide ranging consultation with stakeholders;
- Implement the second year of the review programme;
- Detailed financial and budgetary planning in light of the anticipated further reduction by the Government in the Supporting People Grant for 2005/06.

Carers

6.19 Progress to date

In 2002/03 we achieved above average performance for the number of informal carers receiving an assessment as a proportion of the total number of clients and carers receiving assessments (36%).

In 2003/04 we have:

- Produced a carers' information booklet and developed Practice Guidance for staff to be launched at Carers' Week in June 2004;
- Following consultation, developed a joint strategy with the NHS and Education for the identification and support of young carers;
- Allocated additional carers' grant for carers of people under 65 and of adults with a learning disability;
- Employed specific assessment workers in Adult Mental Health to increase carers' assessments in this field;
- Funded Community Respite Services (delivered by voluntary organisations) through carers' special grant.

6.20 Priorities for 2004/05 and beyond

In 2004/05 we will:

- Roll out Community Respite Services to another area.

Partnerships

In most areas of our work we can only succeed by working in close partnership with other organisations. A number of these partnerships are mentioned above. In 2003/04 we continued the development of partnership working, though to some extent this has been a mixed picture. Progress has been good in a number of areas, including Mental Health, Learning Disabilities and Children's Services, but there have been some challenges within Older and Disabled People Services, particularly around the Single Assessment Process and Intermediate Care.

6.21 Priorities for 2004/05

In 2004/05 we will:

- Streamline the process for inputting into local health delivery plans with Primary Care Trusts;
- Carry out further work to develop Intermediate Care schemes and service development in respect of Older People with Mental Health needs during 2004/05;
- Continue, through the Director of Social Services' membership of the Board of the Strategic Health Authority and the Leicestershire Executive Group, to provide overall strategic planning direction for the health and social care community;
- Plans have been developed to implement the Overview and Scrutiny of the NHS and work is currently underway to set up the necessary Committee structures.

Diversity

6.22 Progress to date

In 2003/04 we have:

- Within learning disabilities sponsored a programme of consultation led by Charnwood Racial Equality Council both to raise awareness of Valuing People and identify needs within the minority ethnic communities in the county;
- Within adult mental health established an ethnic minority service development group to promote the profile of mental health services within different communities and to identify need;
- Worked to develop services to the Bangladeshi community in Loughborough and the Chinese community in the county;
- Commissioned group work for children of dual or multiple heritage from a voluntary sector organisation;
- Set up a subgroup of CYP SYL to audit the representation and contribution of black and minority ethnic issues in the planning process;
- Continued to monitor the make-up of the workforce;
- Piloted training in Race Awareness for staff and Race Equality Impact Assessment training for managers.

6.23 Priorities for 2004/05 and beyond

In 2004/05 we will:

- Establish a managers induction programme to support the career development of black and minority ethnic staff;
- Provide further Race Awareness training, subject to the corporate approach on race equality training provision.

C: IMPROVING SOCIAL CARE AND SUPPORT FOR VULNERABLE PEOPLE

Best Value Performance Indicators

PI Code	PI Description	Comparators		Leicestershire						
		Average	2002/03 Best 25%	Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	04/05	05/06	06/07
BV16a	Employees declaring that they meet the Disability Discrimination Act disability definition as a percentage of the total workforce.	0.9%	1.3%	2.6%	2.6%	2.6%	3.3% *	3.0%	3.0%	3.0%
BV16b	Percentage of economically active disabled people in the County.	12.0%	N/A		11.5% *		11.5%			
BV49	Percentage of children looked after with 3 or more placements during the year.	14%	N/A	16%	20%	16%	13%	16% *	16%	16%
BV51	Costs of services for children looked after.	£572	£529	£578	£575 *	£625	£720 *	£745	£775	£800
BV52	Cost of intensive social care for adults.	£420	£384	£352	£364 *	£385	£380	£395	£410	£425
BV53	Households receiving intensive home care per 1,000 people aged 65 or over.	6.8	9.8	10.1	9.8	9.9	10.7	10.8	10.8	10.8
BV54	Older people aged 65 or over helped to live at home per 1,000.	70	82	72	76	77	81	82	83	83
BV55	Clients receiving a review.	54%	59%	66%	59%	66%	61%	62%	63%	64%
BV56	Percentage of items of equipment costing less than £1,000 delivered within 7 working days.						64%	76%	80%	85%
BV58	Percentage of people receiving a statement of their needs and how they will be met.	90%	94%	90%	88%	91%	92%	93%	94%	96%

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

PI Code	PI Description	Comparators		Leicestershire						
		Average	2002/03 Best 25%	Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	Target 04/05	Actual 05/06	Target 06/07
BV162	The percentage of children on the Child Protection Register whose cases should have been reviewed that were reviewed.	98%	100%	100%	100%	95%	96% *	100%	100%	100%
BV163	Adoptions of children looked after.	6.6%	7.7%	7.0%	5.0%	7.0%	9.0% *	7.0%	7.0%	7.0%
BV182	Users who said they were satisfied with the help they received from Social Services	60%	62%		59%					
BV190	Users who said that if they asked for changes to services, those changes were made	66%	68%		58%					
BV195	Percentage of older people assessed within acceptable waiting time.				4.4%					
BV196	Percentage of older people provided with care package within 4 weeks of being assessed.				80%					
BV197	Number of conceptions to girls aged under 18 as a proportion of females aged 15-17; percentage change since 1998.				-25%		-34%		-15%	-24%
BV201	Adults receiving direct payments per 100,000 population.						23.7	30.0	32.9	32.9

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

Selected Social Services Performance Assessment Framework Indicators

PI Code	PI Description	Comparators		Leicestershire						
		Average	2002/03 Best 25%	Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	Target 04/05	Actual 05/06	Target 06/07
B7	Proportion of children in foster placements or placed for adoption.	82%	85%	0%	83%	85%	83%	83%	85%	85%
B9	Unit cost of children's residential care	£2,148	£1,725	£2,570	£2,350	£2,686	£3,050	£3,110	£3,200	£3,275
C30	Adults with learning disabilities helped to live at home per 1,000 population aged 18-64	2.3	2.7	2.5	2.5	2.6	2.4	2.5	2.5	2.6
D35	Children looked after for at least 4 years who had been in foster placement for at least 2 years	51%	54%	58%	55%	56%	56%	56%	56%	56%

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

Local Performance Indicators

PI Code	PI Description	Leicestershire						
		Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	Target 04/05	Actual 05/06	
LC1	Number of people with disabilities assisted into paid work.		10		34	70	106	130
LC2	Numbers of people with disabilities assisted into permitted paid work.		18		34	90	122	150
LC3	Numbers of people with disabilities assisted to engage in voluntary work.		111		83	150	400	450
LC4	Number of people with learning disabilities in open employment.		3	8	20	30	10	50
LC5	Percentage occupancy of in-house and block-purchased residential places for children looked after.		82%	80%	83%	90%	90%	90%
LC6	The proportion of housing related support services funded by the Supporting People programme reviewed within agreed timescales.		0%		77%	100%	100%	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	0.6	0.6	0.6
LC8	Percentage of day service activity for people with learning disabilities which is community based.		40%	45%	41%	43%	46%	49%

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

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. 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 for improving health and education.

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

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

- Maintain in good condition Leicestershire's 4000km of highways and the many street lights, traffic signals and bridges;
- Improve the highway network, particularly by carrying out schemes designed to reduce accident danger, reduce congestion and reduce inappropriately high traffic speeds;
- 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, all designed to improve accessibility and make public transport a more attractive alternative to the car;
- 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, derived from the Leicestershire Community Strategy, the Medium Term Corporate Strategy and based on two Best Value reviews completed in 2002, are:

- To improve highway services by:
 - improving the condition of our main roads so that the backlog of worn out carriageway is removed by 2010
 - improving customer satisfaction with roadworks information and ease of contacting the service
- To improve the availability and quality of bus services by:
 - increasing the provision of hourly and other bus services and
 - working in partnership with the bus companies on measures which will improve customer satisfaction

- To bring about a further reduction in road accident casualties.

This Section assesses our progress against these priorities and sets out our plans for moving them forward in 2004/05. More detailed analysis, including details of other supporting activities, is contained in the Highways and Transportation Service Plan, local action plans, LTPs and APRs.

To assist with these priorities the 2004/05 budget has provided the following additional resources:

- Capital funding of £500,000 reallocated from Integrated Transport Schemes to Highways Structural Maintenance;
- £270,000 to build on development of the single contact telephone number and further investment in Highways Management systems;
- Funding of additional costs associated with Highway Maintenance and Street Lighting of £695,000;
- £760,000 for Public Transport to offset additional inflationary costs and support bus services in the County;
- £35,000 for enhancing accident investigation procedures to support PSA casualty reduction targets.

Priority – Improving highway services

7.3 Progress to Date

We are now well advanced in implementing the action plan for the Highways Network Management Best Value review. Our progress against key priorities identified for 2003/04 was as follows:

- Publication of the Highways Charter has been delayed but consultation is now complete and we expect to publish in summer 2004;
- To improve customer satisfaction a new protocol for advising of roadworks is in place, a single customer care phone number, 'Roadline', has been successfully launched and planning for web-based information improvements is underway;
- Local Highway Forums were successfully launched during summer 2003 and have received positive feedback from our district council partners;
- The Highways Management System Customer Care module has been introduced and, following trials, is in place in all area offices;
- Publication of a revised Highway Network Management Strategy has been delayed but a draft is now out for consultation;
- Work has continued on investigating a new procurement strategy for Highway Network Management Services and we are on track to introduce this during 2005/06;
- We are on track to complete a reassessment by spring 2004 of our procedures for the development of the highway improvement programme and assessment of scheme outcomes.

7.4 Current Issues

At the end of 2003/04 we were ahead of our target for the condition of 'A' roads and the deterioration of 'B' and 'C' roads had been halted. Unclassified roads, however, showed a worsening of condition, though how much of that is due to a change in performance indicator definition is not yet clear. Looking back, in 2002/03, the condition of 'A', 'B' and 'C' roads was worse than average for comparable authorities although we were in the best 25% for unclassified roads. Frequent changes in government performance indicator definition do not help but it is clear that we need both to review our techniques and ensure

continued levels of investment if the target of removing the backlog of worn-out carriageway by 2010 is to be achieved.

Our Leicestershire LTP APR in 2003 moved up again, from 'average' to 'above average', earning us £518,000 in performance related funding. We need to maintain this position and achieve the same status for the second LTP.

7.5 Priorities for 2004/05

Our key priorities for the coming year are to:

- Continue our work to improve highway condition by reviewing how we prioritise our maintenance spending as part of preparation for the second LTP;
- Improve communication with our customers by introducing the Highway Charter in summer 2004, a new service website in summer 2004 and new arrangements for contacting parish councils and others by autumn 2004, such that customer satisfaction with contacting the service and information about planned roadworks increases from 36% satisfied in 2001 to at least 55% satisfied by 2006;
- Develop the second Local Transport Plan so that by the time of submission in July 2005 it is a high quality bid document;
- Ensure that work on a new procurement strategy is managed to achieve a trouble-free transition to the new arrangements before the end of 2005/06.

Priority – Improving the availability and quality of bus services

7.6 Progress to Date

We are well advanced in implementing the Public Transport Best Value review. Our progress against key priorities identified for 2003/04 is as follows:

- The revised target date for having hourly or better bus services available to 95% of Leicestershire people was October 2004. Because of a continuing trend of above-inflation contract price increases we now expect to reach 94% by October 2004 and 95% in 2005/06. A similar delay has occurred in providing services for the remaining 5% of people;
- Implementation of the bus information strategy is on track. Satisfaction with bus service information has risen from 47% in 2000 to 48% in 2003 amongst all residents, although there was a small fall amongst bus users;
- Further bus infrastructure improvements are being successfully introduced. Satisfaction with local bus service quality rose from 55% in 2000 to 58% in 2003 amongst all residents, although again there was a small fall amongst bus users;
- We are on target to achieve countywide coverage by accessible transport services by the end of 2004;
- The bid for the Leicester West park and ride scheme was submitted to government in March 2004. The slippage from the original target for submission, July 2003, was caused by a decision of Leicester City Council.

7.7 Current issues

The delay in meeting the 95% target for hourly network coverage is disappointing and we need to work for efficiency savings in bus contracts which will help to counter the above-average inflation which has delayed implementation.

Patronage on bus services countywide increased by 1.4% in 2003/04 compared to 2002/03, but an error in the calculation for the earlier year makes the figures apparently show otherwise. The findings are consistent with the increase in patronage on subsidised services created by the introduction of the hourly bus services network.

7.8 Priorities for 2004/05

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

- Remain on track both to reach 95% coverage of hourly bus services during 2005/06 and to provide appropriate services for other communities;
- Further increase overall satisfaction with local bus service quality, from 65% for users and 55% for all residents in 2000 to 70% for users and 60% for all residents by 2006, by continuing work in Quality Bus Partnerships and by ensuring the implementation plan for the Bus Information Strategy stays on track;
- Complete countywide coverage of accessible transport schemes;
- Review the present pilot scheme for improving transport to health facilities and deciding how to expand it

Priority – Reducing road accident casualties

7.9 Progress to Date

Our overall objective is to meet the PSA target of reducing the numbers killed or seriously injured on county roads and trunk roads by 28% in 2005 compared with the 1994-98 average. We are currently ahead of that target (see table below).

Performance Indicator	94-98 Ave	Actual 1999	Actual 2000	Actual 2001	Actual 2002	Actual 2003	Target 2005
Numbers of killed or seriously injured casualties on County roads.	326	302	278	277	246	221	235
Numbers of killed or seriously injured casualties on trunk roads (excluding motorways).	59	61	42	70	69	41	42

To ensure we reach the target, and to move towards the longer-term target of a reduction of 40% by 2010, we committed ourselves to re-appraising our accident investigation and enhancing our road safety education procedures. This review is complete and new approaches are being considered. Some are being taken forward as a priority so that the benefits can be delivered in the PSA timescale. A number of new road safety initiatives have also been introduced.

7.10 Current Issues

At the end of 2003/04 we were ahead of target to meet our PSA objective for casualty reduction and were refocusing efforts to ensure we achieve both that and continued improvements in the longer term. In 2002/03 we had remained in the top 25% of comparable authorities for the number of people killed and seriously injured but moved to below average for slight injuries, despite a significant reduction.

7.11 Priorities for 2004/05

Our priority remains to meet the PSA targets. We will do so by adopting and implementing a new action plan based on the research carried out in autumn 2003. Contained within this will be new approaches to identifying remedial measures, new measures including vehicle-activated signs, and further development of the safety camera partnership.

D: CREATING A BETTER TRANSPORT SYSTEM

Best Value Performance Indicators

PI Code	PI Description	Comparators		Leicestershire								
		Average	Best 25%	Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	Target 04/05	Actual 05/06	Target 06/07		
BV96a	Percentage of principal roads with negative residual life (TRACS-type surveys)											
BV96b	Percentage of principal roads with negative residual life (deflectograph surveys).	9.0%	7.0%	17.0%	16.8% *	16.0%	11.6%	N/A	N/A	N/A	N/A	N/A
BV96c	Percentage of principal roads with significant defects (visual inspection).	0.0%	0.0%	7.0%	10.2% *	9.0%	3.4%	N/A	N/A	N/A	N/A	N/A
BV97a	Percentage of non-principal classified roads with significant defects (visual inspection).	20.0%	18.0%	11.0%	23.5% *	20.0%	36.4% *	31.0%	N/A	N/A	N/A	N/A
BV97b	Percentage of non-principal unclassified roads with significant defects (visual inspection).	18.0%	15.0%	12.0%	14.7% *	13.0%	37.7% *	32.0%	29.0%	N/A	N/A	N/A
BV99a	All people killed and seriously injured in road accidents:											
	(i) number;						368	342	328	314		
	(ii) percentage change over previous year;						-4.7%	-3.7%	-4.1%	-4.3%		
	(iii) percentage change over 1994-1998 average.						-10.2%	-16.6%	-20.0%	-23.4%		
BV99b	Children killed and seriously injured in road accidents:											
	(i) number;						26	34	33	31		
	(ii) percentage change over previous year;						-35.0%	-5.6%	-2.9%	-6.1%		
	(iii) percentage change over 1994-1998 average.						-39.5%	-20.9%	-23.3%	-27.9%		
BV99c	All people slightly injured in road casualties:											
	(i) number;						2,886	3,062	3,100	3,139		
	(ii) percentage change over previous year;						-3.6%	1.3%	1.2%	1.3%		
	(iii) percentage change over 1994-1998 average.						4.1%	10.4%	11.8%	13.2%		

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

PI Code	PI Description	Comparators 2002/03		Leicestershire						
		Average	Best 25%	Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	04/05	Targets 05/06	06/07
BV99(i) [2003/04]	Number of road casualties per 100,000 population - killed/ seriously injured.	78.0	69.0	40.0	63.4 *	55.6	59.8			
	Breakdown:									
	(a) pedestrians	11.0	9.0	5.5	8.4 *	8.1	5.7			
	(b) pedal cyclists	4.2	3.3	1.9	3.3 *	3.8	1.3			
	(c) two-wheeled motor vehicles	13.0	12.0	9.7	12.0 *	8.3	10.9			
	(d) car users	41.1	37.4	21.3	35.6 *	31.8	38.0			
	(e) other vehicle users	4.1	4.0	1.6	4.1 *	3.6	3.9			
BV99(ii) [2003/04]	Number of road casualties per 100,000 population - slight injuries.	484.0	447.0	377.9	490.5 *	497.5	468.9			
	Breakdown:									
	(a) pedestrians	33.2	31.4	36.7	38.8 *	43.0	33.3			
	(b) pedal cyclists	28.0	24.6	31.2	28.8 *	37.0	21.6			
	(c) two-wheeled motor vehicles	32.0	28.9	32.0	44.9 *	32.0	36.9			
	(d) car users	343.9	309.6	253.6	343.9 *	347.7	348.8			
	(e) other vehicle users	36.3	34.0	26.3	34.1 *	37.8	28.3			
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.	1.1	0.5	1.0	0.8 *	0.9	0.4	0.4	0.4	0.4
BV102	Local bus services (passenger journeys per year).	16.2m	N/A	14.1m	16.1m	16.3m	14.9m *	15.1m	15.3m	15.6m
BV103	Percentage of users (within the last year) satisfied with local provision of public transport information.					73%	48% *			50%
	Base number						2528			
	Confidence interval						2.3%			
BV104	Percentage of users satisfied with local bus services.					68%	58% *			60%
	Base number						2349			
	Confidence interval						2.4%			
BV165	The percentage of pedestrian crossings with facilities for disabled people.	85%	92%	89%	40% *	100%	85%	100%	100%	100%

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

PI Code	PI Description	Comparators 2002/03		Leicestershire							
		Average	Best 25%	Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	Target 04/05	Actual 05/06	Target 06/07	
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.	109	133	0	97	8,816	98 0				
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.	325	354	0	234	22,078	156 0	157			
BV187a	Percentage of category 1,1a and 2 footways with significant deficiencies.	21.0%	14.0%	0.0%	1.4%	1.4%	9.6%	8.2%	7.8%	6.9%	

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

Local Performance Indicators

PI Code	PI Description	Leicestershire									
		Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	Target 04/05	Actual 04/05	Target 05/06	Actual 05/06	Target 06/07	Actual 06/07
LD1	Percentage of all households within a 13-minute walk of a daytime bus service of hourly or better frequency.		91%	94%	93%	95%	95%	95%	95%	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%	67%	76%	76%	76%	76%	76%	76%
LD3	Number of road casualties on County Council roads - killed/seriously injured.		246	261	221	248	235	235	235	N/A	N/A
LD4	Number of road casualties on trunk roads (excluding motorways) - killed/ seriously injured.		69	47	41	44	42	42	42	N/A	N/A

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

Section 8 E – Rising to the Challenge on Waste

8.1 Our commitments and key functions

The people of Leicestershire want a clean and green environment to live in. To help achieve this we want to reduce the amount of waste that goes to landfill sites and increase the proportion that is recycled or composted. Our key functions in waste management to meet this objective are to:

- Arrange for the disposal, recycling and composting of 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 minimisation, 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.

The Government published 'Waste 2000', its National Waste Strategy, in May 2000. This set targets to recycle and compost a much greater proportion of waste and significantly reduce the amount of biodegradable waste going into limited landfill sites. The County and District Councils within Leicestershire are jointly required to compost or recycle 33% of all household waste by 2005/06.

8.2 Our Priorities

The main priorities are consistent and linked to the Leicestershire Community Strategy, the Medium Term Corporate Strategy and Waste Management Service Plan. These are to provide a countywide integrated waste management service by:

- Recycling and composting 33% of household waste by 2005/06;
- Improving Recycling and Household Waste Sites by 2005 to improve public recycling facilities;
- Providing appropriate infrastructure to deal with increased separation and composting of garden waste;
- Developing new ways of working and undertaking joint initiatives with Leicestershire local authorities to implement the Household Waste Management Strategy;

Increase recycling and composting of waste by:

- Working in partnership with District Councils to achieve around 35% of waste being recycled or composted by 2005/06, an overall increase in the order of 52% on current levels (a Public Service Agreement (PSA) target increases performance above the statutory targets).

Uncertainty regarding the effects of new legislation makes it difficult to determine the necessary budget provision for waste management. However to assist with our priorities in 2004/05 the following additional resources have been provided:

£20,000 to support community waste minimisation and recycling projects;
£65,000 for the development of a waste minimisation action plan;

£50,000 to provide an independent review of the strategy;
 £600,000 of capital funding to improve a number of Recycling and Household Waste Sites.

Priority – To provide a countywide integrated waste management service

8.3 Progress to Date

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. Household waste has been increasing nationally at the rate of 3% a year. However, in 2003/04 it actually fell in Leicestershire by 3%, although this is uncharacteristic and volumes can be expected to increase further unless action is taken. Even though it fell, the amount of waste collected per head of population in Leicestershire was greater than the national average. As the total amount of waste continues to grow, the harder it is to meet percentage targets for recycling and composting.

PI	Description	1998/99	1999/00	2000/01	2001/02	2002/03	Est. 2003/04	Target 2004/05
BV84	Kg of household waste per head	568	544	513	530	546	529	572
BV87	Waste disposal cost per tonne	£23.90	£26.87	£30.44	£31.78	£33.42	£33.86	£37.76

Waste disposal costs 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.

In 2003/04, we achieved 82% satisfaction with Recycling and Household Waste Sites greatly exceeding our 75% target. However, forced reduction of opening hours is continuing to cause problems despite improvements in haulage arrangements and increased demand has arisen from changes to fortnightly collections of residual waste in some areas. We have set our target for public satisfaction for 2006/07 at 86%.

DEFRA funding of £1.2 million has been made available to upgrade the Loughborough Recycling and Household Waste Site. This will be supplemented by the County Council's own capital programme. Planning permission has been granted and works are due to start in September 2004.

8.4 Current Issues

Production of waste has continued to grow, as has the cost of disposal. This, in conjunction with Government targets, has resulted in a challenging situation. It is imperative that waste awareness increases with a greater focus on waste minimisation. The County's waste management infrastructure employed for processing the recycling kerbside collection material at Whetstone has a limited life span and there is a need to replace the facility in the near future. The procurement process has commenced and expressions of interest are expected by the end of May 2004.

Two of the County's landfill sites are due to close next year and we are awaiting confirmation of dates for the new sites opening. In light of the Government target to reduce the amount of biodegradable municipal waste being landfilled, it is essential that alternative final disposal options are identified.

8.5 Priorities for 2004/05

- We will play our part in ensuring that the Joint Household Waste Management Strategy is implemented as the major means of achieving a more sustainable system of waste management. A joint Member Steering Group meets regularly to oversee this development, the group has a testing year ahead with the need to agree and sign up to a memorandum of understanding, agree funding arrangements for the partnership and produce an annual business plan against which progress can be monitored. The partnership will review the strategy in 2005;
- Provision has been made by the County and District Councils to employ a Partnership Project Manager. This person will be tasked with developing joint working on waste management issues to implement the waste management strategy;
- We will continue to work in partnership with the District Councils on initiatives to promote waste awareness and implement the waste management strategy. A Waste Minimisation Officer has been appointed and will be focusing on initiatives to raise public awareness of ways in which waste can be reduced;
- We will manage the implications of waste growth at Recycling and Household Waste Sites by improving haulage arrangements to the disposal outlets;
- Appropriate infrastructure needs to be identified and procured to meet the growing demand for composting as a result of the increase in green waste collections. Implementation plans have been prepared by the Waste Collection Authorities to understand capacity requirements;
- We will address the issue of limited landfill capacity and secure adequate outlets for short to medium term needs while alternative final disposal options, such as waste to energy and mechanical biological treatment, are being investigated;
- As mentioned earlier there is the need to invest in new MRF and transfer facilities as the current plant is approaching the end of its expected working life;
- We must ensure that the service provided is compliant with new legislation by keeping up to date with changes, assessing cost implications and making structural and operational changes as necessary.

Priority - increase recycling and composting of waste

8.6 Progress to Date

Steady progress has been made to increase recycling and composting of waste through sustaining partnership working between the County and Districts.

Planning permission was granted for a bulking station at Whetstone MRF. This is now operational and has increased the throughput of the facility.

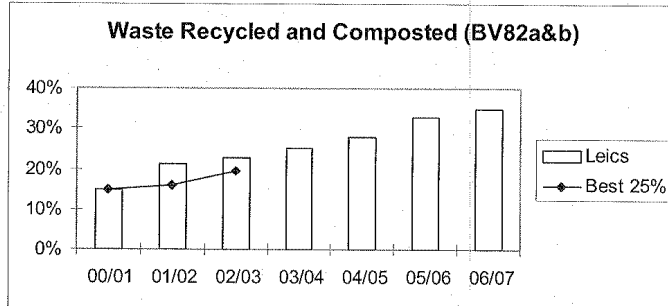
In 2002/03, we remained in the best 25% of comparable authorities for the high proportions of waste recycled and composted. We were also better than average for the low proportion of waste landfilled.

We were successful in 2004 in obtaining a grant of £1.2 million from DEFRA to be utilised in 2004/5 towards reconstruction costs of the Loughborough R&HWS. This will be supplemented by £400,000 through our own capital programme. Site investigations have been carried out at the Sibleby R&HWS, a full evaluation of alternative sites is now required prior to investment in a new facility in 2006/07.

We have continued to improve our rates of recycling and composting over recent years and in 2003/04 we recycled or composted a combined total of 25% of waste. This meets the Government target and exceeds the target we set ourselves of 24%. In 2003 we

agreed a PSA target to achieve performance beyond the national targets, details of which are presented in the priorities section below.

8.7 Current issues



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. In 2003 we produced a joint Household Waste Management Strategy. Implementation is underway and collection systems for recyclables, including green waste, together with the provision of updated processing facilities are in place. This is aimed at ensuring the mandatory recycling/composting targets are met in 2005/06. Targets set for Leicestershire, including interim, are shown in the table above.

8.8 Priorities for 2004/05

The stretch proposed within the PSA equates to an increase beyond the 33% mandatory 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 and supporting kerbside schemes introduced.

PI		Actual		Targets	
Code	PI Description	2002/03	2003/4	2004/05	2005/06
LE1	Tonnage of household waste recycled or composted.	53,972	62,818	82,769	92,745

- Local PIs will be monitored throughout the year to track increases in recycling and composting against the Statutory Performance targets;
- In 2004/05 we intend to identify and start the procurement process for the appropriate composting infrastructure to handle the increased tonnage of green waste being collected;
- Our previous commitments to improve the Sileby and Loughborough Recycling and Household Waste Sites are still being pursued. In addition an evaluation of all sites provision, operation and management will be carried out to determine site requirements as part of the current Best Value Review.

We need to identify and assess waste treatment options, such as waste to energy and mechanical biological treatment, in order to meet the European Landfill Directive targets and divert biodegradable municipal waste from landfill.

An action plan to deliver the stretch PSA targets has been produced and will be monitored to check progress.

8.9 Best Value Review

The Waste Management Service is currently involved in a Best Value Review and may be inspected by the Audit Commission in 2005, although this is dependent on the outcome of the Council's forthcoming Corporate Assessment. The Best Value Review will concentrate on the provision and operation of the Recycling and Household Waste Sites, although all aspects of service delivery, including implementation of the Leicestershire Municipal Waste Management Strategy will be considered in preparation for the inspection.

E: RISING TO THE CHALLENGE ON WASTE

Best Value Performance Indicators

PI Code	PI Description	Comparators 2002/03 Average	Leicestershire						
			Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	Target 04/05	Actual 05/06	
BV82a	Total tonnage of household waste arising - percentage recycled.	10%	13%	12%	12%	14%	13%	15%	16%
BV82b	Total tonnage of household waste arising - percentage composted or sent for anaerobic digestion.	7%	10%	12%	10%	11%	15%*	18%	19%
BV82c	Total tonnage of household waste arising - percentage used to recover heat, power and other energy sources.	0%	0%	0%	0%	Negligible	Negligible	Negligible	Negligible
BV82d	Total tonnage of household waste arising - percentage landfilled.	81%	78%	76%	78%	75%	72%	67%	65%
BV84	Kg of household waste collected per head.	539	541	557	546	529	572	583	593
BV87	Cost of waste disposal per tonne for municipal waste.	£34.73	£32.54	£36.54	£33.42	£33.86	£37.76	£39.81	£42.52
BV90	Percentage of people expressing satisfaction with Civic Amenity Sites.			75%		82%			86%
	Base number					2180			
	Confidence interval					1.7%			

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

Local Performance Indicators

PI Code	PI Description	Leicestershire							
		Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	Target 04/05	Actual 05/06	Target 06/07	
LE1	Tonnage of household waste recycle or composted.	0	53,972	64,400	62,818	82,769	92,745	N/A	

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

Section 9

F – Seeking a Safer County

9.1 Our Commitment

This objective emphasises the County Council's commitment to promoting community and personal safety within its own organisation and the community generally, as well as consumer safety and emergency management.

The Safer County objective also gives a clear commitment to continuing to support the work of the local Crime and Disorder Reduction Partnerships (CDRPs) strategies, the Youth Offending Service (YOS) and the Drug and Alcohol Action Team (DAAT). We have brought together the YOS, the Community Safety Team and the DAAT into one corporate unit within the Chief Executives Department, managed by the Head of Youth Justice and Safer Communities. In support of this work we are developing a Youth Crime Prevention Strategy and have allocated additional funds of £120,000 from 2004/05 targeted at preventing and reducing youth crime throughout the county. A Cabinet portfolio holder provides the overall political direction.

9.2 Current Issues

Last year there was a slight increase in total recorded crime across the county. Performance varied for different types of crime. There was a significant increase in assault and burglary (dwelling) but there was a reduction in vehicle crime – both theft of vehicles and theft from vehicles. It is clear therefore that there is still much to be done both by ourselves and our key partners in tackling and reducing crime.

We continue to work with the Police, District Councils and Crime and Disorder Reduction Partnerships, Health, Probation, Fire and Rescue, voluntary organisations and the Leicestershire Economic Partnership (LSEP) to reduce crime and disorder across the county of Leicestershire.

A newly established Leicester, Leicestershire and Rutland Community Safety Programme Board, chaired by the Chief Constable and supported by the County Council and a range of partner agencies provides a sub-regional strategic overview. The Programme Board aims to link the criminal justice and community safety agendas and seeks to establish common priorities. It is underpinned by cross cutting delivery groups, which focus on a number of key themes including more effective management of persistent offenders and tackling anti-social behaviour. A programme support team and the existing community safety officer group support the Programme Board and the delivery groups.

We are also represented on the new Criminal Justice Board consisting of chief officers of the key criminal justice agencies i.e. Police, Probation, Courts, Prisons and the Youth Offending Service. Particular priorities of the CJB are to ensure that more offenders are brought to justice and to increase public confidence in the criminal justice system.

The Council is also a member of the Leicester, Leicestershire and Rutland Emergency Planning Partnership, in which respect it strives, together with the other Partnership agencies, to ensure that appropriate plans and procedures are developed for a range of contingencies.

9.3 Progress to date

In 2002/03, we were in the best 25% of comparable authorities for:

- The low number of domestic burglaries;
- Best practice for environmental health/trading standards;
- 100% of racial incidents resulted in further action.

We also had better than average performance for:

- The low number of vehicle crimes;
- The low number of violent crimes in public places and in connection; with licensed premises.

However, our number of violent crimes committed by a stranger was higher than average, as was the number of racial incidents recorded by the authority.

Our comparative position remained unchanged from 2001/02 on all but one of these indicators. For racial incidents recorded, we fell below average, which was due to improved recording systems and a campaign to increase reporting.

We have also made the following progress against 2003/04 commitments:

- We have agreed with Government to achieve, in partnership with other agencies, specific crime related PSA targets in four areas: drugs, young offenders, domestic violence and vehicle crime. This PSA work is now well underway, albeit at different stages in meeting the agreed targets. Good progress has been achieved in relation to improving the basic skills of young offenders, improving drugs services and numbers of problem drug users in treatment and vehicle crime, whilst further improvement in performance is needed in relation to domestic violence targets;
- A Community Safety Plan, drawing upon the findings of a recent Best Value Review, has been finalised. The Plan sets out the key activities, which represent the County Council's contribution to local CDRP community safety strategies;
- We have also funded a new community safety officer post in the Youth Offending Service to ensure closer working with local crime and disorder partnerships;
- The Drug and Alcohol Action Team (DAAT) has continued to develop closer working links with local CDRPs through cross representation on the Partnerships and the DAAT. The DAAT Community Support Officers have a specific brief to work with the CDRPs, all of which contribute to their funding;
- Good progress has continued to be made by the Youth Offending Service (YOS) in meeting the priorities and national performance measures set out in the Youth Justice Plan. Most performance measures have been achieved either in full or in relation to interim targets and only one measure requires significant improvement – that of the proportion of young people supervised by the YOS who are in full time education, training or employment. The work underway through the basic skills PSA target is designed to bring about improvement in this measure. A new Policy and Performance Manager has been appointed to take forward the development of monitoring and evaluation of the work of the Service;
- Youth Inclusion and Support Panels (YISP) have been established and the work of the YISP Prevention Team is already having a significant impact on identifying and working with children and young people at risk of offending in targeted areas of the

county. The YISP will provide a major element of the preventative services underpinning the developing youth crime prevention strategy;

- Work has been undertaken on a range of initiatives to promote safety in and around people's homes including partnership working between the Police, Social Services and Trading Standards to raise awareness in respect of unfair doorstep trading practices. A survey has been conducted of new build properties to establish level of compliance in respect of safety glass. The Fire Service and Trading Standards in Leicestershire and Leicester City have publicised the risk arising from unsafe settees. Work has started on assessing the feasibility of tackling "rogue" home improvement doorstep sellers. "Spycom" devices have been purchased to help make victims of crime less vulnerable and awareness raising targeted at older people in relation to postal and other scams has been undertaken;
- Work has also been undertaken with the Police to publicise and enforce the restriction of the availability of alcohol, knives and butane gas lighter fuel to young people;
- The work of the DAAT with service providers has reduced waiting times for residential drug rehabilitation programmes from 28 weeks to 10 weeks;
- The pilot pooled budget for commissioning drug treatment services for young people across Leicester, Leicestershire and Rutland proved successful and these arrangements have now been rolled out nationally;
- Work has been undertaken with the Community Drugs Team to improve accessibility of services in rural areas and a move away from Leicester based services by supporting a move to premises in Loughborough;
- A multi-agency review of emergency planning is underway as agreed by the Leicester, Leicestershire and Rutland Emergency Planning Partnership. The Civil Contingencies Bill currently going through Parliament, and expected to be enacted this year, will be taken into account as part of the review, as will Government guidance in respect of the "new dimension" of threats facing the UK. In this respect, and as part of a whole-scale review and update of the County Council's Emergency Plan, new procedures will be prepared and incorporated into the Plan to take account of these threats.

9.4 Priorities for 2004/05 and beyond

Work to achieve the PSA targets will continue to be a very high priority for the County Council and its partners. These are shown as the local performance indicators LF1-LF14 in the attached table.

In addition we will:

- Implement and manage the Community Safety Plan;
- Assist local CDRPs in the completion of audit work in preparation for revised crime and disorder reduction strategies by April 2005;
- Complete the Youth Crime Prevention Strategy;
- Evaluate the impact of the Youth Crime Prevention Budget;
- Work with partner agencies through the Community Safety Programme Board and its associated delivery groups to achieve agreed objectives including improved prolific offender management and development of an anti-social behaviour strategy;
- Implement any actions arising out of the full joint inspection of the Youth Offending Service (reporting in June 2004);
- Implement the actions and priorities set out in the Youth Justice Plan including the new and revised Performance Measures, focussing particularly on working with partner agencies to improve performance in relation to young people in full time education, training or employment;

- Implement the YOS Effective Practice Improvement Plans;
- Implement the new Performance Management Framework for the work of the DAAT and work towards achieving new key performance indicators;
- Implement the new centrally funded Criminal Justice Intervention Programme aimed at improved identification, assessment and treatment of problem drugs users in the criminal justice system;
- Continue to reduce waiting times for residential drug treatment programmes in line with national timescales;
- Undertake an assessment of the needs of young people substance misuse services;
- Continue to develop closer links between the DAAT and CDRPs;
- Continue with a programme of enforcement work related to under-age and doorstep sales;
- Update and revise the Council's emergency planning arrangements in accordance with new civil contingencies legislation.

F: SEEKING A SAFER COUNTY

Best Value Performance Indicators

PI Code	PI Description	Comparators 2002/03 Average Best 25%	Target 02/03	Actual 02/03	Leicestershire		Targets		
					Target 03/04	Actual 03/04	04/05	05/06	06/07
BV126	Domestic burglaries per 1,000 households.	14.2	12.0	12.0 *	11.3	12.8	12.0	11.3	10.6
BV127	Violent crimes committed per 1,000 population:								
(a)	by a stranger	4.0	0.0	6.6		7.5	N/A	N/A	N/A
(b)	in a public place	5.6	0.0	5.1		6.1	N/A	N/A	N/A
(c)	in connection with licences premises	0.9	0.0	0.9		1.0	N/A	N/A	N/A
(d)	under the influence	3.1	0.0	0.0		N/A	N/A	N/A	N/A
BV128	Vehicle crimes per 1,000 population.	13.1	13.7	12.6 *	11.5	11.7	11.5	11.2	11.2
BV166	Score against a checklist of enforcement best practice for environmental health/trading standards.	83%	90%	96%	96%	96%	96%	96%	96%
BV174	The number of racial incidents recorded by the authority per 100,000 population.	13.9	0.0	55.3	65.3	76.7	87.5	98.2	109.0
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.	0.07	0.02	0.00	0.00	0.00	0.29	0.29	0.29
BV198	Number of problem drug misusers in treatment per 1,000 population aged 15-44			1.7	1.9				

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

Local Performance Indicators

PI Code	PI Description	Leicestershire						
		Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	Target 04/05	Actual 05/06	
LF1	Number of problem drug users in Leicestershire in drug treatment programmes as measured by the National Drug Treatment Monitoring Service.		1,069	1,160	0	1,104	1,150	1,150
LF2	Number of specialist drug agency planned closures in Charnwood and North-West Leicestershire.		40	50	0	63	78	78
LF3	Number of GPs involved in planned closures of drug users in Charnwood and North-West Leicestershire.		0	2	0	6	6	6
LF4	Proportion of young people with a basic skills deficit completing a Basic Skills Programme.		N/A		59%	0%	0%	50%
LF5	Proportion of young people with basic skills needs achieving 75% of targets in their Individual Learning Plan.		17%		27%	0%	0%	30%
LF6	Proportion of young people with basic skills needs successfully gaining an accredited qualification.		7%		17%	0%	0%	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%		90%	0%	0%	85%
LF10	Number of incidents of domestic violence reported to the police.		4,781		4,950	5,245	5,539	5,539
LF11	Number of repeat victims of domestic violence reported to the police.		1,808		1,951	1,816	1,682	1,682
LF12	Number of statement retractions by domestic violence victims.		32		33	29	25	25
LF13	Number of domestic violence perpetrators successfully completing the core perpetrator programme		8		7	24	40	40
LF14	Number of vehicle crimes reported		7,662		7,221	7,091	6,961	6,961

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

Section 10

G - Making the Priorities Work

We have continued to work on the issues identified in the initial self-assessment and the first CPA Action Plan produced at the end of 2002. This work is aimed at strengthening the systems that support improved front line service delivery. Progress on these issues was recognised in the updated CPA report produced by the Audit Commission in December 2003 and referred to in Section 1 of this Plan.

We believe we have made significant progress since the original Corporate Assessment was carried out in 2002 and have consequently requested another Corporate Assessment which is planned to take place in October 2004.

10.1 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.

Priority - Improving the Effectiveness of Service Delivery

10.2 Progress to Date

In 2003 we:

- Completed a review of the Medium Term Corporate Strategy which now focuses on a smaller number of priority issues;
- Agreed and published a Countywide Community Strategy based on the joint objectives of all partners in the Leicestershire Local Strategic Partnership(LLSP) (see Section 4);
- Supported the development of the LLSP through partnership mapping and strengthening the links with District LSPs and Community Strategies;
- Established a Community Information Project;
- Agreed a COMPACT with the voluntary sector;
- Delivered training in project management skills to officers as part of a strategy to build up a core of expertise and advice in the Council;
- Adopted a Code of Corporate Governance as the basis of a systematic approach to delivering services in accordance with fundamental principles of openness, integrity and accountability;
- Developed a corporate approach to risk management and began to apply it to service plans;
- Restructured our involvement in Crime and Disorder issues to clarify our role with partners;
- Strengthened the Education Department's management structure to support continuing improvement in schools.

In 2002/03, we stayed in the best 25% of comparable authorities with only 0.25% of the workforce retiring through ill health. The low number of working days lost to sickness absence also remained better than average.

However, the number of early retirements (excluding ill health) increased from 0.19% in 2001/02 to 0.28% in 2002/03, meaning that we fell below average for performance on this indicator. The reason was an increase of 16 early retirements, due largely to departmental re-organisation. This continued to have an adverse impact on our performance in 2003/04, as the proportion of such early retirements rose to 0.42%. But we expect performance to return to above average from 2005/06.

Our streetlights are more energy-efficient than the average of comparable authorities. The energy-efficiency of our properties is worse than average but measures for improving this are being investigated.

10.3 Priorities for 2004/05 and beyond

- The links between the Community Strategy and the Council's internal plans will be further clarified;
- The corporate approach to project management will be developed so that sufficient awareness and expertise is maintained in the authority;
- The risk management methodology has recently been applied to the strategic risks of the authority and action plans will be developed addressing the high risks identified. A corporate risk register will be produced and the methodology will continue to be embedded as far as possible in normal service and project planning;
- An exercise will be carried out into the extent of external funding sources being used to support service delivery. This is aimed at ensuring that the council is taking full advantage of opportunities to improve services by increasing available funding.

Priority - Consultation with the Community

10.4 Progress to Date

We continue to strive to put consultation at the heart of decision-making and development of services. The Consultation Toolkit we started in 2003 is being developed, including the launch of a new Consultation Database to enable the better recording and co-ordination of consultation across the Council. Through the Leicestershire Together Partnership, the Toolkit and Database has been released to over one hundred partner agencies, including all of the local district councils, the primary care trusts operating across the county, the Police, the Fire Authority and forty voluntary and community sector organisations.

The 2003 BVPI User Satisfaction Survey was undertaken in-house during the period October 2003 to January 2004. The Government survey was sent to a random sample of 5,000 residents and a total of 2,759 completed questionnaires were received (representing a response rate of 55%). A specific action plan to address the issues raised by the consultation has been developed and key findings from the survey are reported throughout this Plan. The County Council also successfully carried out the survey on behalf of five local district councils.

Further to the establishment of the Citizen's Panel in 2002, three whole panel consultations were undertaken in 2003. These have looked into satisfaction with the Council's community services (encompassing libraries, museums, country parks); the early years and childcare service; attitudes to the environment and satisfaction with the Council's waste management service; and quality of life. Specific action plans have been developed and are reported throughout this Plan. An evaluation of the Panel is currently underway to assess its overall effectiveness as a consultation method.

10.5 Priorities in 2004/05

Using the Database and Toolkit we hope to develop a more inclusive and planned approach to consultation and public involvement in the future. Further development of the Database will give the public access, via the Council's Website, to copies of consultation questions, results and outcomes. We have allocated £15,000 for this in 2004/05.

Priority - Developing Medium Term Financial Planning

10.6 Progress to Date

In 2003, as part of the development of the 2004/05 budget, we also began to develop a three-year budget plan. Spending projections for 2004/5 - 2006/7 were included in the budget report to the Council. This links with the requirements of the Prudential Code to demonstrate the affordability of borrowing for capital expenditure.

10.7 Priorities for 2004/05 and Beyond

The revenue and capital planning process will be reviewed in 2004. This review will be aimed at making them more effective, strengthening links with service planning and performance, and changing the focus away from growth to the totality of the budget. It will also reflect the need to produce closer links between capital and revenue budgets in future. Leading on from this review the work that was started in 2003 to develop firmer financial plans will be continued.

Priority - Improving service planning and performance management

10.8 Progress to Date

- We have established a quarterly monitoring process that reports progress to members on our Medium Term Corporate Strategy priorities;
- The corporate service planning guidance and template has been modified in the light of experience to enable it to be applied more easily and consistently across departments. A corporate group of performance managers will examine the draft plans produced for 2004/05 in order to identify any further room for improvement in their content and quality;
- A guide to performance management has been produced and widely distributed to service managers. This is aimed at increasing understanding and establishing a consistent approach to performance management across the Council. A separate site containing detailed guidance on performance management issues has also been established on the intranet;
- We agreed, as part of our PSA, which began in April 2003, a package of improvements based on Best Value Performance Indicators. If achieved, these 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 5 of this Plan.

10.9 Priorities for 2004/05 and beyond

- During 2004 the linkages between service performance and budget allocations will be developed so that, wherever possible, the likely impact of budget decisions on performance are made more explicit. To assist this it is intended that the service planning process will be better aligned with any new budgetary planning arrangements;

- Service plans will be subject to challenge from the centre and from the performance management group in order to continue the incremental improvements in their quality and consistency;
- Departments will continue the Council's commitment to work towards Investors in People status by 2005 where it has not already been achieved.

Priority - Development of a Human Resource Strategy

10.10 Progress to Date

Good progress has been made in implementing a Human Resource Strategy in order to make the best use of employees' experience and abilities and to develop potential further. We are continuing to work towards the Award of the Investors in People standard: throughout the year more individual employees have been appraised under the Council's Performance and Development Review Scheme. Individual training plans have been produced in order to ensure that employees are appropriately developed to deliver quality services in line with the corporate priorities. This has strengthened links between corporate objectives and service delivery.

The main implementation phase of job evaluation has been completed together with the introduction of a new remuneration system. This is aimed at ensuring that a fair and transparent pay system operates and enables the Council to recruit and retain high calibre employees to deliver services to the Community.

The installation of a new Human Resources/Payroll system, the Trent project continues to make good progress and will be capable of delivering accurate management information to support the operation of the Human Resources Strategy.

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.

10.11 Assessment of Procurement arrangements

A Procurement Board has been established to examine the Council's procurement activity and an initial work programme has been agreed. It is anticipated that the benefits of this work will be:

- Identification of efficiency savings through better co-ordination of buying activity and improvements in processes;
- Improved supplier service and quality by closer working with major suppliers;
- Development of a more strategic approach to procurement.

10.12 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. In 2003 the Council adopted a Code of Corporate Governance based on the CIPFA/Solace model and produced a Statement of Assurance signed by the Leader and Chief Executive. This process will be continued in 2004 and developed to enable us fully to meet the new requirements to produce a Statement of Internal Control with the 2004/05 accounts.

10.13 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 have either completed or are pursuing the following:

- Responding to an external audit assessment of the effectiveness of the Scrutiny function, including the training needs of members in relation to this role; providing media training to members of the Council;
- Considering how to provide an improved current awareness service to members, as well as officers as part of an initiative which will also involve the provision of a co-ordinated workplace library;
- The provision of a Directory of Services specifically to assist members in dealing with enquiries from their electors;
- Training those members who are involved in planning matters on the application of the Council's newly adopted Code of Good Practice and associated matters;
- Working with health partners to ensure that local authority members and officers have an understanding of the operation of local health bodies to enable them to carry out the work of scrutiny effectively.

G: MAKING THE PRIORITIES WORK

Best Value Performance Indicators

PI Code	PI Description	Comparators		Leicestershire						
		2002/03 Average	Best 25%	Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	Target 05/06	Actual 06/07	
BV12	The number of working days/shifts lost to sickness absence per full-time-equivalent employees.	9.8	8.3	9.3	9.5	9.2	9.1	8.9	8.8	8.7
BV14	Early retirements (excluding ill-health retirements) as a percentage of the total workforce over 50.	0.25%	0.16%	0.20%	0.28%	0.25%	0.42%	0.40%	0.20%	0.20%
BV15	Ill-health retirements as a percentage of the total workforce.	0.26%	0.25%	0.23%	0.25%	0.25%	0.27%	0.20%	0.30%	0.30%
BV180a	Energy consumption per square metre of authority operational property as a percentage of national typical benchmark:									
(i)	electricity from a power supplier	123%	110%	0%	132%	132%	107% *			
(ii)	fossil fuels through an on-site heating system	102%	91%	0%	157%	157%	113% *			
BV180b	Street lighting: average lamp circuit wattage (kWh per year)	355	292		352		362 *			

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

Local Performance Indicators

PI Code	PI Description	Leicestershire						
		Target 02/03	Actual 02/03	Target 03/04	Actual 03/04	Target 04/05	Actual 05/06	
LG1	Action in Biodiversity action plan assigned to Museums, Arts and Records Service: percentage achieved.	15%	13%	30%	18%	50%	75%	80%
LG2	Percentage of evaluated wildlife sites digitised.	50%	51% *	95%	88%	95%	100%	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.	0%	33%	50%	60%	70%	90%	90%
LG4	The number of nights of respite care provided or funded by the authority per 1,000 adults.	83.2	83.8	84.3	90.0	95.0	96.0	97.0
LG5	Percentage of schools that have adopted travel plans.	0%	8%	14%	12%	24%	38%	N/A
LG6	Percentage of people who agree that they can influence decisions affecting their local area.				28%	32%	32%	32%
PLS10	Number of visits to library website per 1,000 population.	0	195	350	304	500	650	680

* The indicator has changed definition so it cannot be compared strictly like-for-like with the previous year.

Section 11 Review and Inspection Programme

11.1 Our approach to Reviews

In our self-assessment for the Comprehensive Performance Assessment in 2002, we stated that our initial priority would be to complete and implement outstanding reviews. Implementation of our action plan for the Comprehensive Performance Assessment reflects this priority. Progress on individual reviews contained in that action plan is reported elsewhere in this BVPP.

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 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 have stated that we will use these criteria to assist in the selection of topics for review along with local priorities for service improvement and change. We will also wish to respond to recommendations of the Audit Commission and other inspectorates where inspections have identified the need for action. Action on past inspections is reported elsewhere in this BVPP.

The development of our service planning, performance management and risk 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, risk management 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 and other Inspectorates 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 arising from previous inspections is desirable.

11.2 Previous Reviews

The current position on reviews and inspections referred to in the review and inspection section in last year's Best Value Performance Plan is:

TOPIC	POSITION
Property Holdings	This review will now be taken forward in 2004/05.
Procurement	A procurement strategy was agreed by the Cabinet in November 2003. A corporate Procurement Board has been formed to take forward key tasks identified in the strategy for further report to the Cabinet in September 2004.
Vehicle Fleet Operations	Work on this operational assessment has slipped and will now be taken forward in 2004/05 concentrating initially on arrangements for the procurement of transport activities.
Emergency Management	Work on this multi-agency assessment is progressing taking account of the requirements of the Civil Contingencies Bill and recent Government guidance on the 'new dimension' of threats.
Waste Management	Work has been undertaken in preparation for inspection of this service originally planned by the Audit Commission for October to December 2004. A decision on any inspection activity will now be made by the Audit Commission following the outcome of the 2004 Corporate Assessment for CPA.
Crime and Disorder	This review, outstanding from 2002/03, was completed and reported to members in November 2003.
Specialist Teaching Service	This review, outstanding from 2002/03, was completed in 2003. Consultation on the review outcomes and proposals have been included in action to develop policies on special educational needs and cohesion arising from the OFSTED inspection of the local education authority.

In addition the following inspections of services took place in 2003/04:

TOPIC	POSITION
Supporting People	Audit Commission, Housing and Social Care Inspectorate and Probation Inspectorate Inspection. Overall assessment: Fair service with uncertain prospects for improvement.
Workstep Employment Programme	The service failed its inspection and is now subject to re-inspection. Direct contact with participants and employers was judged to be very good. We were found to be poor on mainly organisational areas.

11.3 Review and Inspection Activity in 2004/05 and later years

Our review and inspection activity for 2004/05 will concentrate on the Corporate Assessment due in October 2004 and subsequent action, inspection of the Better Access to Better Services Initiative (BABS), plus completion of outstanding review and assessment activity referred to above. This will provide flexibility to take action following the Corporate Assessment for CPA. Review activity for 2005/06 and later years will be reviewed following the County Council elections in 2005. Other Audit Commission audit and inspection activity is listed in the Inspection Plan for 2004/05 which is available on the County Council website.

A formal inspection by the Adult Learning Inspectorate of the Community Education Service will also take place in 2004.

In addition Scrutiny Commission five member panels will consider a range of topics during the year. Waste management and school attendance were reported on in 2003/04. Topics currently underway include the cost and effectiveness of road safety measures and behaviour in schools. Further proposed topics for investigation include management of major transportation capital schemes and improved working with parish and town councils.

TOPIC	POSITION
2004/05 Procurement, Vehicle Fleet Operations, Emergency Management, Waste Management.	(Service assessment activities. See above).
Better Access to Better Services Initiative.	Audit Commission inspection of current Service.
Corporate Assessment	Audit Commission inspection October 2004.
Environmental Services (including Highways, Transportation, Planning and Waste Management)	Audit Commission Regular Performance Assessment, subject to the outcome of the Corporate Assessment and overall CPA score.
Cultural and Leisure Services	Audit Commission Regular Performance Assessment, subject to the outcome of the Corporate Assessment and overall CPA score.

Community Education Service	Inspection by Adult Learning Inspectorate 2004/05.
Youth Offending Service	Full joint inspection during 2004/05.

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. 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 takes 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.

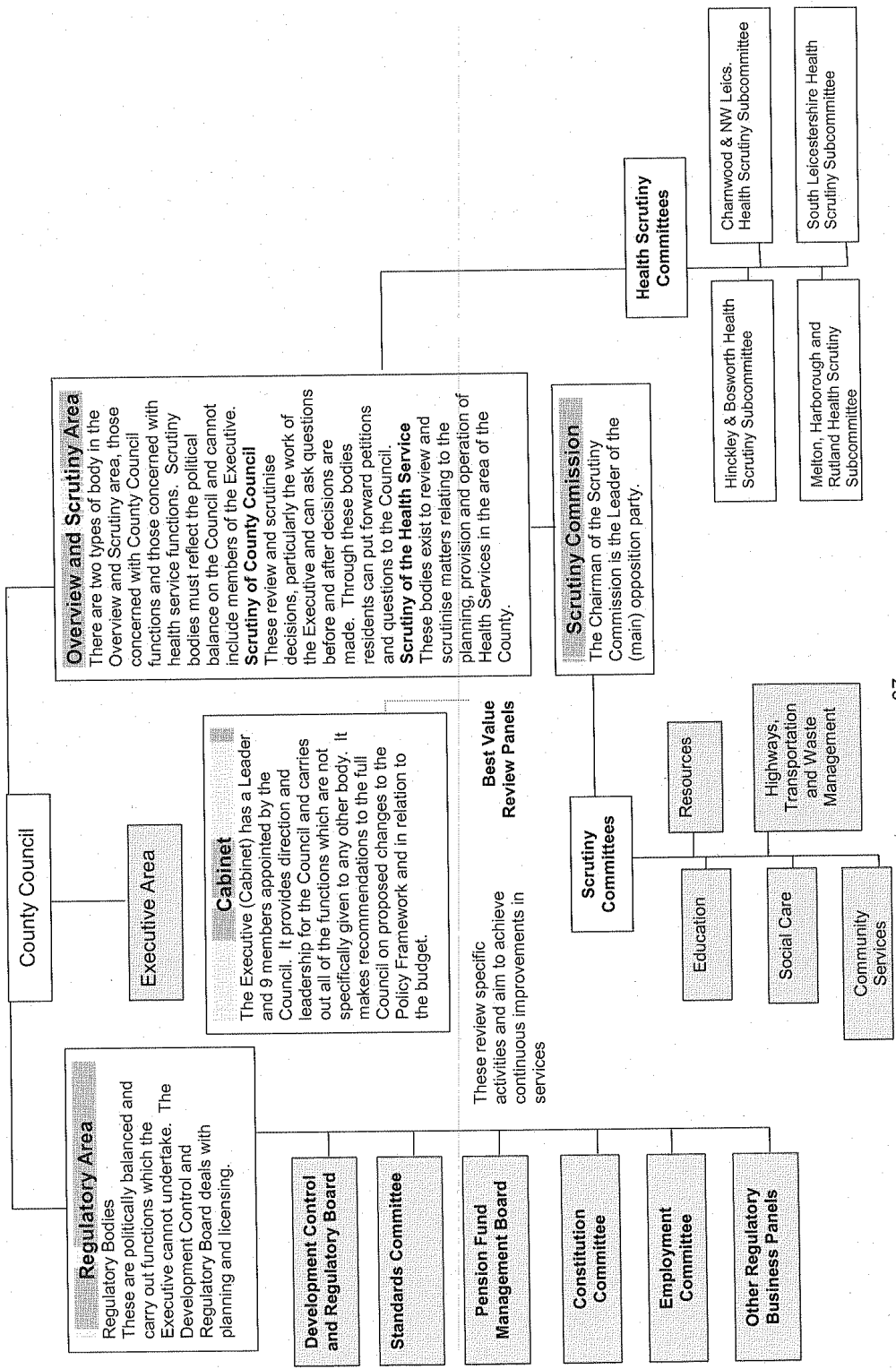
A number of **Regulatory bodies** deal with business outside the remit of the Cabinet, e.g. planning applications. These include a Standards Committee which deals with Standards of Conduct within the Council.

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
	<u>54</u>

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 below 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

How Resources have been Managed in 2003/04

Outturn 2003/04

There was an underspend of £1.0m or (0.2%) after allowing for unspent budget provision to be carried forward into 2004/5 for specific items.

Savings on Education, Waste and central departments were offset by an overspending on Social Services.

There were also underspendings totalling £0.7m on central budgets mainly capital financing charges, bank interest and rates revaluation refunds offset by a provision for the cost of Job Evaluation appeals. In addition, income relating to previous years' accounts produced a benefit of £0.7m.

The outturn position is significantly better than that which was projected early in the financial year. It is therefore reasonable to expect, all other things being equal, that the growth built into the 2004/5 budget based on earlier projections should be more than adequate to meet spending pressures on 'demand led' budgets, such as waste disposal.

The outturn means that the general reserve in the County Fund is £7.5m at the end of 2003/4 which equates to 2.9% of spending (excluding schools' delegated budgets). This is higher than the level of balances in recent years. However it is still not high compared with counties generally. Nevertheless it provides more flexibility in managing the 2004/5 budget and for financial planning for subsequent years which is likely to be problematic given the local and national desire to restrict council tax increases and the spending pressures which are being projected. The position will be clearer when the 2004 Comprehensive Spending Review is announced in late June/early July.

Revenue Budget 2004/05

The 2004/05 budget is the second since the Government changed the grant distribution system to one based on Formula Spending Shares (FSS). There were no further changes to the formula for 2004/05. Under this system, 64% of the County Council's funding comes directly from Central Government. Therefore the Council's financial position is heavily dependent on the levels at which national funding levels are set.

Nationally the increase in grant for 2004/05 from Central Government - the sum of Revenue Support Grant and National Non-Domestic Rates (NNDR) - is 5.9% (excluding Police and Fire). Leicestershire's increase is higher than this at 6.8%. This arises partly from the fact that the Government continues to give a higher priority to those services provided by the County Council, such as Education and Social Services. However it is also due to the fact that the County has seen favourable movements, relative to other authorities, in the data used to calculate FSSs, particularly in Social Services, Environmental, Protective & Cultural Services and Highways Maintenance.

The increase in grant that the County Council has received has been insufficient to cover the rapidly increasing costs faced as a result of rising demand for services (particularly Social Services), and also the various additional costs, some of which are imposed on local authorities by Central Government (such as Landfill Tax). Whilst Leicestershire has

received an above average increase for 2004/05, it still has one of the lowest levels of Government funding in the Country.

The result of insufficient grant funding is a Council Tax increase of 6.4%. Whilst this increase is above average for County Councils it still leaves Leicestershire with a level of Council Tax which is below the average for comparable authorities. The budget for 2004/05 is based on:

- Giving consideration to what additional funds can be put in to service areas identified in the Medium Term Corporate Strategy;
- Identifying current spending pressures on services to identify areas where additional funds are required to meet those pressures;
- Identifying where savings can be made in order to release funds to be used in areas of greater priority or pressure;
- Looking at the medium term financial position to ensure any decisions taken with respect to 2004/05 will be sustainable in future years.

The table below sets out the 2004/05 budget and indicates where the amounts of growth and savings have been allowed for.

	Proposed Budget £000	Includes Growth £000	Includes Savings £000
SERVICES			
Education Other – Schools Block	32,955	1,685	0
Education Other – LEA Block	34,383	1,655	-750
Social Services	104,541	8,705	-1,020
Highways & Transport	30,063	1,860	-850
Waste Disposal	15,710	1,535	0
Community Services	17,609	508	-350
Chief Executives	11,117	983	-235
Resources	15,933	865	-200
Shire Grants Review	-400		-400
Total Services (excluding schools)	261,911	17,796	-3,805
Schools Delegated	229,293		
Total Services	491,204		
CENTRAL ITEMS			
Bank & Other Interest	-2500		
Financing of Capital	22,600		
Flood Defence Levies	223		
Magistrates' Courts	788		
Pension Costs	1,800		
Job Evaluation	250		
Total Central Items	23,161		
Total Spending	514,365		

	Proposed Budget £000	Includes Growth £000	Includes Savings £000
FUNDING			
Revenue Support Grant from Government	-174,416		
National Non-Domestic Rate Income from Government	-155,171		
Net Surplus on District Council Collection Funds for 2003/04	-716		
Council Tax	-184,290		
Contribution to County Fund	228		
Total Funding	-514,365		

Key Features of the Budget

There are two significant transfers affecting the 2004/05 budget. These are:

- The transfer of funding for the Combined Fire Authority (CFA). Previously, expenditure in the order of £17.9m on the Fire Service was included in the County Council's budget requirement. The CFA will now be funded independently of the County Council. It will issue a Council Tax precept on each of the District Councils in the same way the County Council does;
- The Flood Defence Levy is £2.4m less than in previous years as the Environment Agency now receives the majority of its funding directly from the Government. Previously the County Council received additional grant and was then required to pay a much higher levy to the Environment Agency.

Other key features include:

- The budget includes £3.8m of savings to offset the increased cost of services. Greater efficiency will generate £2m of ongoing cash savings starting in 2004/05 with even more arising in the following year. In addition, service priorities have been reviewed to make savings. For example the current high level of subsidy on community education will be halved over the next two years;
- The Government places a requirement on local authorities to increase funding for schools at or above a particular 'target' level. The County Council's budget complies with this requirement;
- Social Services spending pressures continue to grow as demand for services increases;
- Waste Disposal costs also are rising steeply with increases in landfill tax and levels of waste tonnage;
- A further £0.25m has been set aside as a provision for additional costs of job evaluation;
- Budgets have been prepared on an outturn basis with inflation assumptions at 2.5% for pay and running costs and 2.6% for income.

Medium Term Corporate Strategies and Other Improvements

The budget allows for some improvements to high priority services. These include:

- New facilities for people with learning disabilities;

- Helping more older people stay at home through more effective social care;
- Extending the Leicestershire 'Roadline' initiative enabling people to report faults and get better attention;
- Improvements to library buildings;
- Improving facilities for young people;
- Making services more accessible for people, including more 'service shops' in central locations and better computer access (e.government).

Medium term Financial Planning

For the first time, the 2004/05 budget setting process has taken account of the medium term financial position. This has been identified to support the Council's corporate planning process and in particular to link into the Medium Term Corporate Strategy.

In order to look at the likely position for future years it has been necessary to make a number of assumptions. These are necessary as a result of the uncertainties that exist, both in terms of the likely level of available resources and the extent of likely spending pressures. As a result, the medium term financial position can only be treated as indicative. Nonetheless it has allowed the longer term implications of decisions to be taken into account in setting the budget.

Improving the Council's Assets

As well as the amount spent on day to day service costs, described above in the revenue budget, the County Council also invests in the longer term future of its capital assets.

In 2004/05 £47.5m will be spent on Capital projects. This is made up of £7.6m relating to schemes that began in earlier years and £39.9m on new projects starting in 2004/05. The majority of this spending is for schools and roads. A key feature of the programme over the next few years will be the replacement of five secondary schools buildings.

The major new projects that are planned to start in 2004/05

	Cost in 2004/05 £000	Total Cost £000
EDUCATION		
Intergrid Schools Replacement(Bushloe & Castle Rock)	2285	21810
Intergrid Schools Replacement - Fwd Design Mobile/Minor Works:	101	101
Mobile Accommodation	756	756
Fire Precautions	125	125
Schools Access Initiative	1207	1207
Hinckley Area Special School	454	4526
Youth Services(Access)	100	100
Conditions Work(Capital Maintenance)	2500	2500
Key Stage 4 - Craft Design & Technology	500	500
SEED Challenge (Inc Voluntary Aided)	735	735
Teaching Environment for the Future - Groby CC	275	275
Teaching Environment for the Future - Lutterworth	275	275

CC		
Sports Facilities (100% NOF Funded)	3195	3195
Construction, Design & Maintenance/Clerk Works	200	200
HIGHWAYS, TRANSPORTATION & WASTE MANAGEMENT		
Rearsby Bypass	5930	7167
Central Leics Integrated Transport Block:		
Bus	164	164
Improvements		
Walking Improvements	218	218
Cycling Improvements	191	191
Disability Improvements	146	146
Casualty	364	364
Reduction		
Speed	318	318
Management		
School Travel	400	400
Town Centre Improvements		330
UTMC	100	100
Development		
Community Safety Lighting	114	114
Monitoring	120	120
Advance Design	343	343
Transport Model	120	120
Development		
Leics Integrated Transport Block:		
Bus	216	216
Improvements		
Walking Improvements	113	113
Cycling Improvements	119	119
Disability Improvements	250	250
Casualty	500	500
Reduction		
Speed	207	207
Management		
School Travel	269	269
Town Centre Improvements	330	330
Monitoring	118	118
Advance Design	650	650
Maintenance:		
Bridge	1200	1200
Programme		
Principal Roads Structural	1990	1990
Maintenance		
Non-Principal Roads Structural Maintenance	4894	4894
Footway Maintenance	1750	1750
PSA Bid: Road Casualty Reduction	200	200
Street Lighting	500	500
Best Value Review: Area Office Accommodation	425	425
Loughborough Civic Amenity Site Improvements	1600	1600
Other Civic Amenity Site Improvements	100	100
Bulking Transfer Station	100	400

SOCIAL SERVICES

Learning Disability Review - Reprovisioning:		
Long Street Wigston	150	150
Oadby Church Rooms	100	103
Learning Disability Respite Care - Wigston	300	690
Elderly Persons Homes - Upgrading 3 Retained Homes	145	250
MIS - ESCR Software	200	395

COMMUNITY SERVICES

Glenhills - relocation to Memorial Hall	110	110
Redevelopment Bosworth Battlefield Exhibition Centre	879	1128

ICT SERVICES

E-Government:		
CRM, Services Shops, Contact Centre	135	135
Website/Intraset	145	145
ICT Infrastructure Development:		
Corporate	250	250
Firewalls		
Corporate ICT Block		
Windows rollout	100	100

CORPORATE DDA

Physical Adaptations of buildings to meet DDA	150	150
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CORPORATE BABS

	250	250
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RISK MANAGEMENT

	100	100
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CHIEF EXECUTIVES

	100	100
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Significant expenditure will also be incurred in 2004/05 on the following schemes which began in 2003/04 or earlier years

	Cost in 2004/05 £000	Total Cost £000
EDUCATION		
Loughborough Limehurst	286	1926
Melton Birchwood Special School	695	3545
Ashby Ivanhoe	1270	1360
Melton King Edward	890	915
Braunstone Kingsway	378	578
Braunstone Millfield	575	886
Braunstone Ravenhurst	553	833
Ravenstone Woodstone New	1960	2692
Oadby Manor High	879	1321
Great Dalby	340	353
Kirby Muxloe Primary	515	609
Leicester Forest East Stafford Leys	490	755
Intergrid Schools	136	186
Loughborough Early Excellence Centre	809	962
Coalville Warren Hills	259	259
CTSU Replacement Staff Accommodation	110	110
COMMUNITY SERVICES		
Broughton Astley Library Replacement	725	755
Measham Library Replacement	360	390
Redevelopment Bosworth Battlefield Buttery	460	618
ICT SERVICES		
Customer Relationship Management	150	150
CORPORATE DDA		
	162	362
CHIEF EXECUTIVES		
Better Access to Better Services Initiative	110	185

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 2002/03 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 2003/04 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 2004/05, 2005/06 and 2006/07, 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 Commission for Social Care Inspection (CSCI) has included Leicestershire in a group of 16 comparator authorities. For Education, the Office for Standards in Education (OFSTED) has included Leicestershire in a group of 11 authorities. For all other services we have included Leicestershire in a group of 13 authorities which are most similar, as identified by the 'nearest neighbours' analysis provided by the Institute of Public Finance. The lists of these authorities are shown overleaf.

Comparator Groups

Education (OFSTED)	Social Services (CSCI)	All Other Services
	Bedfordshire	Bedfordshire
	Cambridgeshire	Cambridgeshire
Cheshire	Cheshire	Cheshire
Derbyshire	Derbyshire	Derbyshire
East Riding of Yorkshire		
East Sussex		
Essex		
	Gloucestershire	Gloucestershire
	Hampshire	Hampshire
Leicestershire	Leicestershire	Leicestershire
	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 sometimes a year (e.g. 2003/04) must be specified as well as a PI code to ensure that a specific indicator is identified. The only example in this year's plan is BV99 (under 'Creating a Better Transport System').

Base Numbers and Confidence Intervals

A number of the Best Value Performance Indicators report the results of surveys. For each of these, we are required to report the base number and confidence interval. The **base number** is the number of people who responded to the survey. As the base number is usually substantially smaller than the whole population, the response to the survey gives only an approximate indication for the population as a whole. The **confidence interval** shows the margin of error. So, for example, a PI result of 75% satisfaction with a confidence interval of 3% means that 75% of respondents to the survey were satisfied with the service while the percentage satisfied in the population as a whole lies between 72% and 78% (that is, $75\% \pm 3\%$).

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. The only example in this year's plan is BV96a (under 'Creating a Better Transport System'). But we are also awaiting national guidance on BV180 (under 'Making the Priorities Work') which means that we are unable as yet to set targets for the indicator. Similarly, targets cannot yet be set on BV198 (under 'Seeking a Safer County') due to problems with the national drug-user database.

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 (BVPs). A national standard is a minimum acceptable level of performance. A national target sets a level of performance that the Government encourages 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.
12	Days lost to sickness	7.9	8.7	National target is 'aspirational'. But we have an initiative to reduce sickness absence from 9.1 to 8.7 days per FTE.
50	Care leavers with at least one GCSE at grades A*-G	75% by 02/03	45%	National target is unrealistic and is under review.
56	Equipment delivered within 7 days	100% by 04/05	76%	New indicator still being clarified. Top PAF band has been set at 85%-100%. Our targets should get us to the top PAF band by 2006/07.
157	e-government	100% by 2005	95%	National target is unrealistic; few authorities will meet it.

Appendix 4

Explanations for variations of actuals from targets for 2003/04

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 performance against them. Our performance was within 10% of the target we set on 86 (59%) of the 146 targets. For the remaining 60 targets (41%) there was a significant variation between targeted performance and actual performance. The tables below show the explanations for these variations. It should be noted that our performance was worse than targeted performance only in 39 cases, which is just 27% of all targets set.

A: WORKING WITH PARTNERS TO DELIVER QUALITY AND RESPONSIVE SERVICES

PI Code	PI Description	2003/04		Reason for Discrepancy
		Target	Actual	
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?	Jul-04	Dec-04	Full review of the strategy slipped to take account of the Summer 2004 Citizen's Panel
BV2b	Score against a checklist for the duty to promote race equality	44%	68%	New performance management arrangements introduced on equalities issues.
BV3	The percentage of citizens satisfied with the overall service provided by their authority.	70%	52%	Previous target set at top quartile figure. General national trend of reduced public satisfaction with services. Actual result looks like placing authority around top quartile figure.
BV4	The percentage of complainants satisfied with the handling of their complaint.	45%	31%	General national trend of decreasing satisfaction with complaints handling. Result is area of concern and the detailed comments of respondents are being studied and an action plan developed to improve performance.
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.	2.5%	2.2%	Change in definition. Under the old definition the result would have been 2.04%. But relatively small absolute numbers can lead to large percentage variations.
BV109	Percentage of planning applications determined within 13 weeks.	60%	52%	Absolute numbers are low (35 approx) and current staff shortages have exacerbated the problem.

PI Code	PI Description	2003/04		Reason for Discrepancy
		Target	Actual	
BV117	The number of physical visits to public libraries per 1,000 population.	4,927	4,372	More accurate data now being collected
BV118(a)	The percentage of library users who found a book to borrow.	65%	75%	Increased expenditure on stock.
BV119	Percentage of residents by targeted group satisfied with the local authority's cultural and recreational activities:			
(b)	libraries;	85%	70%	Increasing expectations of service opening hours which are not being met.
(c)	museums and galleries;	75%	46%	Disappointing survey results seem to reflect a national trend.
(d)	theatres and concert halls;	70%	50%	Disappointing survey results seem to reflect a national trend.
(e)	parks and open spaces	65%	76%	Improved marketing and improvements to parks.
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.	75%	59%	Performance against this target is now measured using a national 'ESD toolkit', which has had an adverse effect on our performance figures.
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.	75%	66%	Sample surveys are carried out twice a year. The results for the 2nd survey are out of kilter with previous results. Our other evidence sources suggest the real position on the ground continues to improve.
BV200a (i)	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? Structure Plan	Yes	No	Adoption of the structure plan has not been achieved because of intervention by the Deputy Prime Minister who directed LCC not to adopt the plan until further modifications had been made. A considerable amount of time was spent seeking clarification of the precise terms of the direction. Adoption in 2004/5 is now anticipated.

PI Code	PI Description	2003/04		Reason for Discrepancy
		Target	Actual	
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? (ii) Mineral Local Plan	Yes Yes	No No	There has been a delay in progressing the Minerals Local Plan to deposit stage due to a lack of staff resources and inability to recruit accordingly.

B: ACHIEVING EXCELLENCE IN EDUCATION AND LEARNING

PI Code	PI Description	2003/04		Reason for Discrepancy
		Target	Actual	
BV34a	Percentage of primary schools with 25% or more (and at least 30) of their places unfilled.	11.1%	14.2%	The difference is 6 schools (out of 227). Reasons include: re-assessment of school capacities using 'net capacity'; falling rolls in primary schools, linked to relative popularity of school; new housing developments progressing less quickly than anticipated. We are investigating options for reducing the number of schools in this category.
BV34b	Percentage of secondary schools with 25% or more (and at least 30) of their places unfilled.	7.0%	3.7%	The LEA had four secondary schools in this category. Two have fallen from this category (by a small amount); mainly because of rising rolls in secondary, increased popularity of the two schools, and over subscription in previously preferred schools. It is difficult, ongoing, to predict how many of these four schools will be just in or just out of the 25% surplus category. Educationally it is irrelevant whether they are just over or just under.
BV43 (b)	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%	76%	This shortfall was due to reduced staffing up until 1st Jan, and probably over optimistic target at the time. With new staff in place, we have reviewed procedures in consultation with others to put in place a range of interventions to improve performance further this year. However, with delegation of SEN funding, we are currently undertaking fewer assessments. Therefore, this figure next year will be far more sensitive to even one or two cases.

PI Code	PI Description	2003/04		Reason for Discrepancy
		Target	Actual	
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.	1.15	1.3	Each exclusion is a one-off event in response to an individual pupil's behaviour. The guidance from the DfES changed in tone since 1999, in a way which probably invited more exclusions. The increase in permanent exclusions in Leicestershire coincides with increased numbers in its secondary schools, with more high and upper schools at or over their admission limits. This implies larger classes with a probable impact on behaviour and supervision. But our figures for exclusions are comparatively low. The figures involved are relatively small: If there had been six fewer exclusions in 2003/2004, then the increase over the previous year would have been less than 10%.
BV45	Percentage of half days missed due to absence in secondary schools maintained by the authority.	6.5%	7.6%	Variance due to small numbers: only a 1.6 percentage-point difference from target. In addition, there are national increases in absence, and locally, work with schools to further develop school absence recording procedures can produce apparent increases.
BV46	Percentage of half days missed due to absence in primary schools maintained by the authority.	4.5%	5.3%	Small numbers: only a 0.8 percentage-point difference from target. In addition, there are national increases in absence, and locally, work with schools to further develop school absence recording procedures can produce apparent increases.
BV48	Percentage of schools maintained by the Authority subject to special measures on 14th December.	1.0%	2.4%	Despite the increase, actual numbers remain small (7) The new inspection framework hit by chance a number of schools already known to be at risk.
BV159 (d)	The percentage of permanently excluded pupils provided with alternative tuition per week of 20 hours or more	90%	59%	Increase in the numbers of pupils requiring tuition. Additional staff have been appointed to achieve the higher level of tuition.

PI Code	PI Description	2003/04		Reason for Discrepancy
		Target	Actual	
BV192 (b)	Quality of teaching for early years and childcare services average number of non-maintained settings per QTS teacher.	1	11	Target based on original definition of the PI. Without the definition change variance would not have been significant.
BV194a	Percentage of pupils achieving level 5 or above in Key Stage 2 English	34%	27%	There are three factors, (1) the writing test was significantly different from the previous year. Schools were not geared up to the change sufficiently. The lower scores were gained in writing not in reading. (2) The marking script for writing was different. The marking of English tests in KS2 was suspect. Schools which returned papers (and not all do because each script costs) noted that almost all levels queried were raised, in particular those achieving level 5. (3) The 'story board' which was given as a stimulus was bland and did not give talented writers an opportunity to show their skill and creativity.
LB1	Percentage of all pupils in special schools achieving their p/NC level targets.	78%	86%	Schools underestimated pupils' progress.
LB8	Percentage of pupils in schools maintained by the authority achieving Level 6 or above in the Key Stage 3 ICT	32%	22%	Over optimistic target in a newly devised assessment which is taking time to be fully understood by schools.

C: IMPROVING SOCIAL CARE AND SUPPORT FOR VULNERABLE PEOPLE

PI Code	PI Description	2003/04		Reason for Discrepancy
		Target	Actual	
BV16a	Employees declaring that they meet the Disability Discrimination Act disability definition as a percentage of the total workforce.	2.6%	3.3%	Change in definition. Changes in information collection systems make it difficult to say what the figure would have been under the old definition.
BV49	Percentage of children looked after with 3 or more placements during the year.	16%	13%	DH regard 0 - 16% as the desired range. The improvement has been greater than anticipated, but can easily fluctuate

PI Code	PI Description	2003/04		Reason for Discrepancy
		Target	Actual	
BV51	Costs of services for children looked after.	£625	£720	Low occupancy levels during changes to residential provision have had an impact on the unit cost. There has also been an increase in the unit cost of foster placements because of a higher proportion of specialist placements.
BV163	Adoptions of children looked after.	7%	9%	The variance is due to the low number of children adopted each year.
BV197	Number of conceptions to girls aged under 18 as a proportion of females aged 15-17: percentage change since 1998.	-27%	-34%	The target and estimates are based on the trajectory set from the 1998 baseline to the 2010 target of a 45% reduction on the baseline.
B9	Unit cost of children's residential care	£2,686	£3,050	Low occupancy levels during changes to residential provision have had an impact on the unit cost.
LC4	Number of people with learning disabilities in open employment.	8	20	This is part of a PSA target and the improvement represents the efforts that have been focussed on this area.

D: CREATING A BETTER TRANSPORT SYSTEM

PI Code	PI Description	2003/04		Reason for Discrepancy
		Target	Actual	
BV96b	Percentage of principal roads with negative residual life (deflectograph surveys).	16%	12%	Continuing reduction in PI due targeted maintenance programme
BV96c	Percentage of principal roads with significant defects (visual inspection).	9%	3%	Change in defect definition has led to a reduction in the amount of "contributing defects" being recorded. It is not possible to say what performance would have been under the old definition.
BV97a	Percentage of non-principal classified roads with significant defects (visual inspection).	20%	36%	The increased figure is due to the changes to the survey method and defect definitions. It should be noted that planned surveys were carried out before new improvement schemes were completed.

PI Code	PI Description	2003/04		Reason for Discrepancy
		Target	Actual	
BV97b	Percentage of non-principal unclassified roads with significant defects (visual inspection).	13%	38%	Changes to the survey methods (20m sub sections) and defect definitions (cracking codes) mean that an increased amount of defective area has now been recorded compared to the previous year. It is not possible to say what performance would have been under the old definition.
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	0.4	Reclassification of the A512 enabled work to be carried out outside the times the road was designated as Traffic sensitive, enabling the total number of days to be reduced.
BV102	Local bus services (passenger journeys per year).	16.3m	14.9m	02/03 actual recalculated to 14.7m due to inaccurately identified passenger usage figures in operator returns. Consistent methodology used in 02/03 and 03/04 now accurately identified data provided.
BV103	Percentage of users (within the last year) satisfied with local provision of public transport information.	73%	48%	This PI has been changed: it now shows satisfaction of all residents rather than satisfaction of users. The 2000/01 result for all residents was 47%
BV104	Percentage of users satisfied with local bus services.	68%	58%	This PI has been changed: it now shows satisfaction of all residents rather than satisfaction of users. The 2000/01 result for all residents was 55%
BV165	The percentage of pedestrian crossings with facilities for disabled people.	100%	85%	A change in definition meant that we had to re-assess part way through the year and reset the target at 85%. It is not possible to say what performance would have been under the old definition.
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.	8816	98.44	Estimate. Method of calculation has changed. See BV96c above.
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.	22078	156	Estimate. Method of calculation has changed. See BV97 above. It is not possible to say what performance would have been under the old definition.

PI Code	PI Description	2003/04		Reason for Discrepancy
		Target	Actual	
BV187a	Percentage of category 1,1a and 2 footways with significant deficiencies.	1.4%	9.6%	The variation results from a substantial increase in survey length over the previous year, different surface type (flagged footways) which have a higher defect count and a higher amount of combined footway types which effectively increases the potential for defects. It is not possible to say what performance would have been under the old survey method
LD3	Number of road casualties on County Council roads - killed/ seriously injured.	261	221	Final figures for 2003 indicate that there is a significant reduction from the previous year for both LD3 and LD4. Caution must be taken however as casualty figures are liable to vary from year to year. The longer term trend should be assessed in order to obtain a better picture of casualty performance in the county.
LD4	Number of road casualties on trunk roads (excluding motorways) - killed/ seriously injured.	47	41	

E: RISING TO THE CHALLENGE ON WASTE

PI Code	PI Description	2003/04		Reason for Discrepancy
		Target	Actual	
BV82a	Total tonnage of household waste arising - percentage recycled.	12.0%	13.6%	Estimate. New Schemes introduced by the District Councils have been more successful than anticipated. Increased recycling at the Recycling Household Waste Sites

F: SEEKING A SAFER COUNTY

PI Code	PI Description	2003/04		Reason for Discrepancy
		Target	Actual	
BV126	Domestic burglaries per 1,000 households.	11.3	12.8	Awaiting explanation from Police.

PI Code	PI Description	2003/04		Reason for Discrepancy
		Target	Actual	
BV174	The number of racial incidents recorded by the authority per 100,000 population.	65.3	76.69	Better recording. The definition of a racial incident is very wide. We expect the figures to rise significantly as reporting improves.

G: MAKING THE PRIORITIES WORK

PI Code	PI Description	2003/04		Reason for Discrepancy
		Target	Actual	
BV14	Early retirements (excluding ill-health retirements) as a percentage of the total workforce over 50.	0.25%	0.42%	Small numbers (29 to 54) plus an increase in the numbers of teacher redundancies resulting from school funding issues.
BV180a	Energy consumption per square metre of authority operational property as a percentage of national typical benchmark:			
(i)	electricity from a power supplier	132%	107%	Change in Guidance. On a consistent basis the variance would be only 8%.
(ii)	fossil fuels through an on-site heating system	157%	113%	Change in Guidance. On a consistent basis the variance would be only 4%.
LG1	Action in Biodiversity action plan assigned to Museums, Arts and Records Service: percentage achieved.	30%	18%	1. Departmental restructuring. 2. Delays in SMT approval of employment contract. 3. Delays in IT upgrade. 4. Staff changes in key partnership organisation.
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.	50%	60%	Good advice and publicity concerning retailers' responsibilities to comply with the law and the consequences if they do not has meant a bigger increase in compliance than what was anticipated from the 2002/2003 figures for compliance.
LG5	Percentage of schools that have adopted travel plans.	14%	12%	Recruitment strategy not producing necessary school numbers, new action plan to be launched in spring 2004.
PLS10	Number of visits to library website per 1,000 population.	350	304	Delay in introduction of Netloan

Appendix 5
Cost-effectiveness targets for the public service agreement

Performance improvements on a range of Performance Indicators

		2002/03	2003/04	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%	60%	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%	59%	95%
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%	55%	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%	90%	94%
BV159d	Percentage of permanently excluded pupils provided with alternative tuition of 20 hours or more	56%	59%	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%	77%	79%
	(b) Maths	76%	81%	82%
BV194a	Percentage of pupils achieving level 5 at KS2 in English	30%	27%	39%
BV194b	Percentage of pupils achieving level 5 at KS2 in Maths	29%	29%	38%
SOCIAL SERVICES				
BV55	Clients receiving a review	57%	61%	63%
BV161	Employment, education and training for care leavers.	58%	66%	80%
LG4	The number of nights of respite care provided or funded by the authority per 1,000 adults.	83.8	90	96
C30	Adults with learning disabilities helped to live at (PAF PI) home per 1,000	2.5	2.4	2.5
D35	Children looked after for at least 4 years who had (PAF PI) been in foster placement for at least 2 years	55%	56%	56%

		2002/03	2003/04	2005/06
TRANSPORT				
BV165	The percentage of pedestrian crossings with facilities for disabled people.	40%	85%	100%
LD2	Percentage of rural households within a 13-minute walk of an hourly bus service.	61%	67%	76%
LG5	Percentage of schools that have adopted travel plans.	8%	12%	38%
ENVIRONMENT				
BV109	Percentage of planning applications determined within 13 weeks.	70%	55%	70%
LG1	Action in Biodiversity action plan assigned to Museums, Arts and Records Service: percentage achieved.	12.5%	18%	75%
LG2	Percentage of evaluated wildlife sites digitised	51%	88%	100%
CULTURE AND LEISURE				
BV117	The number of physical visits to public libraries per 1,000 population.	4,420	4,372	5,350
PLS10	Number of visits to library website per 1,000 population	195	304	650
COMMUNITY SAFETY				
BV128	Vehicle crimes per 1,000 population.	13.1	11.7	11.2
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%	66%	90%
WASTE				
BV82b	Total tonnage of household waste arising - percentage composted.	10.4%	11.5%	17.9%