

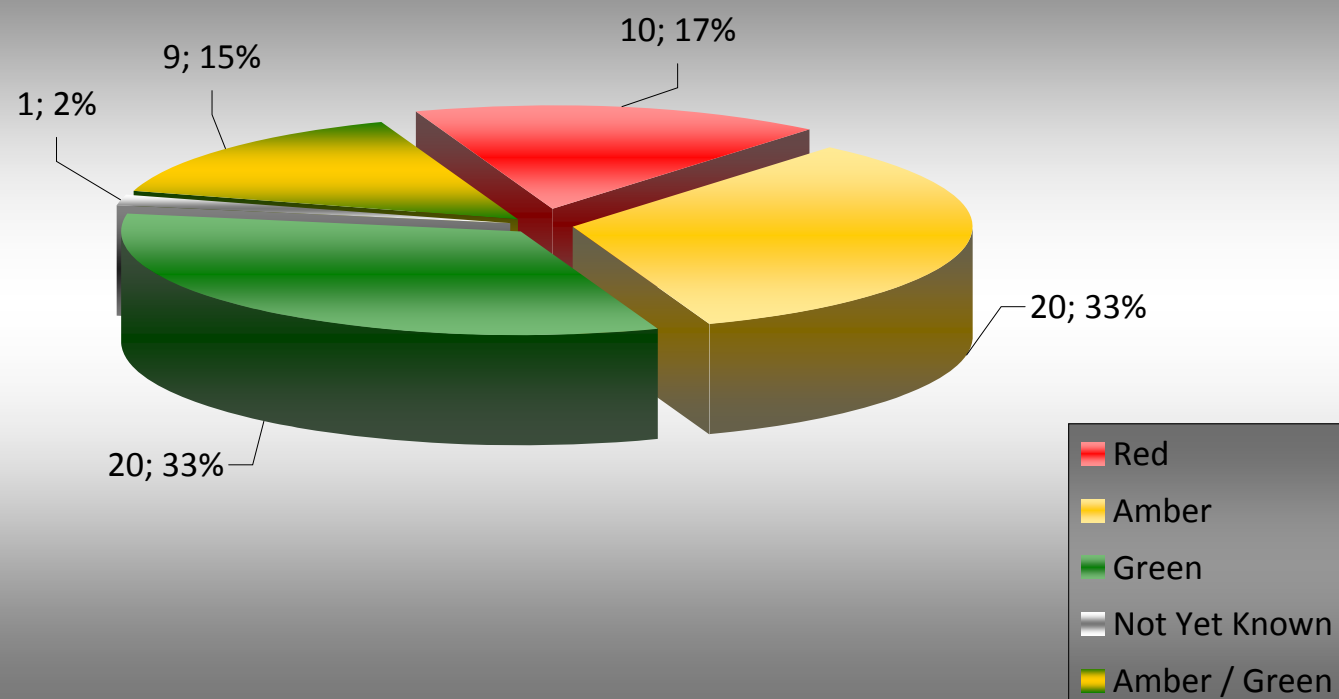


LAA2 09/10 Quarter 3 Report

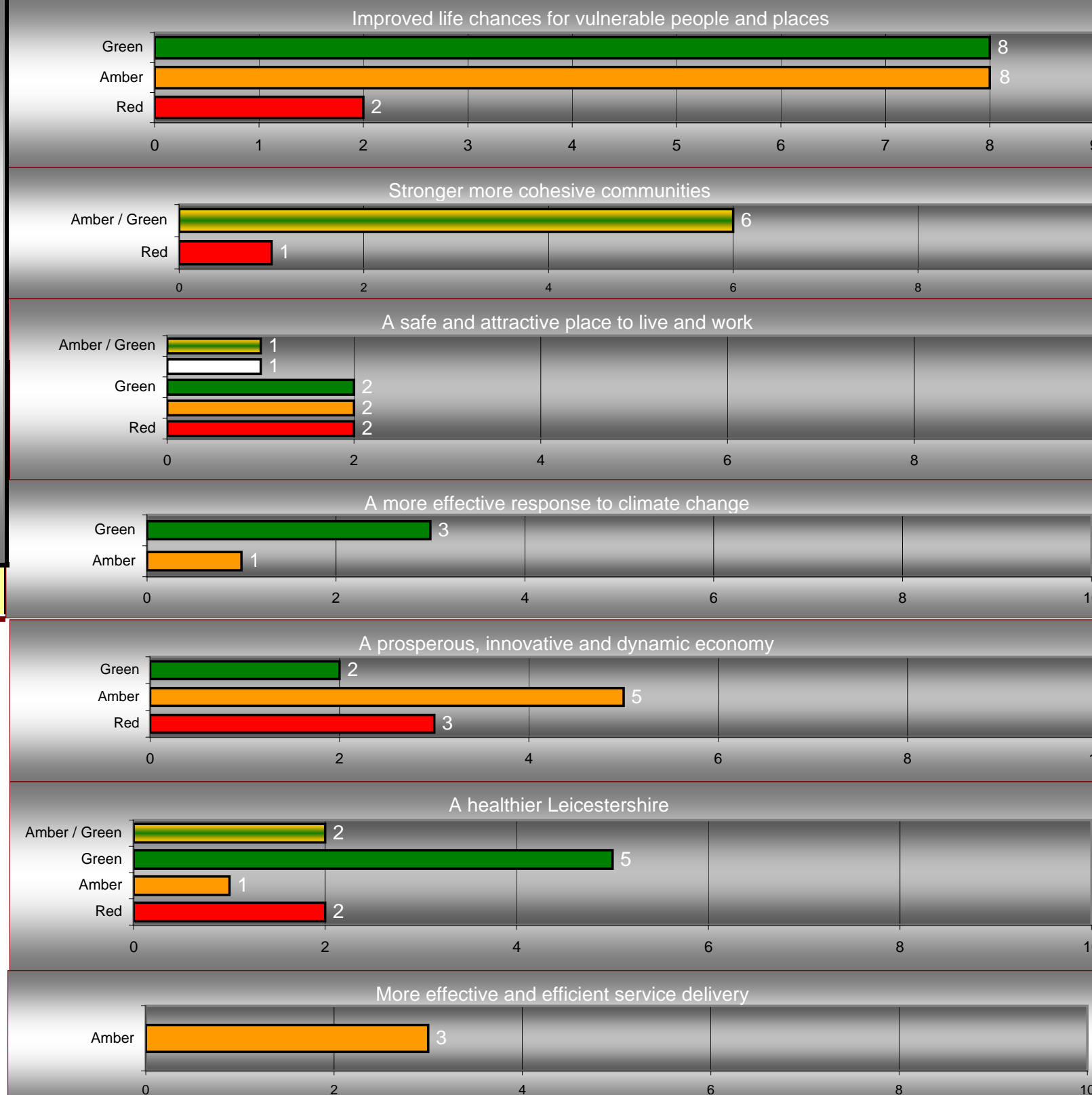
LAA 09/10 Quarter 3 Analysis



Overall Quarter 3 Analysis by RAG

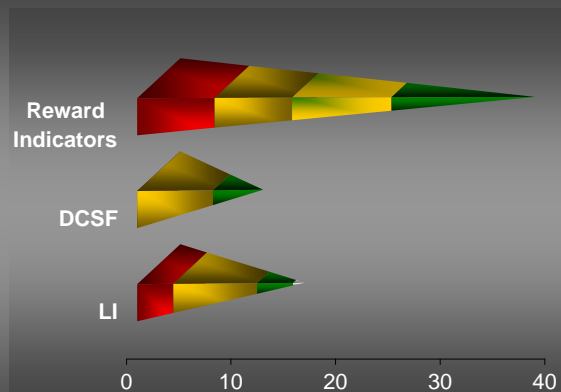


Individual Analysis by Theme

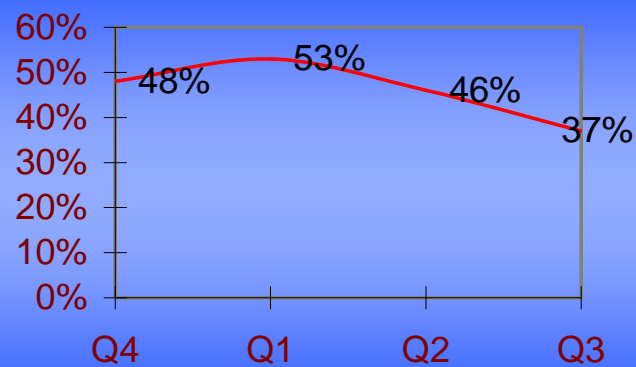


Data Current As Of: 11/02/2010 09:45

Reward, Local & Statutory DCSF Indicators



% of Indicators reported on



Theme 1 - Improved life chances for vulnerable people and places

NI	Indicator	Delivery Body	Baseline	2009/10 Target	2010/11 Target	Latest Actual Data	Period Covered	Predicted Year End Figure	Third Year Target Risk Rating	Comments on comparative performance/data	Comments on LAA Project progress/risks/issues and likelihood of achieving target
NI018	Adult re-offending rates for those under probation supervision	Leicester, Leicestershire & Rutland Reducing Re-offending Board & Leicestershire Safer Strategy Community Board	0%	no target required	-9.64%	Q3/09/0 = 0.06%	July 2008 - June 2009	No year-end figure has been predicted	Amber	The proportion of offenders in Education, Training and Employment at the end of their licence is on a downward trend, which is likely to have an impact on the achievement of this target. 2008-09 year-end data was received in October 2009 and it is therefore difficult to predict a year end 2009-10 figure.	The main project supporting this indicator involves coordination of inter-agency activity on reducing re-offending and the Reducing Re-offending Co-ordinator is now in post. Work includes initiatives to enable offenders to access employment and accommodation, mental and physical health and drug and alcohol services. A pilot Integrated Offender Management Programme is developing in Loughborough as a demonstration project to roll out to other areas during 2010. However, it is difficult to demonstrate direct impact of the project on outcomes, partially due to 6 month data lag, complicated indicator and factors outside of agencies' control. However, evidence of impact on outcomes is expected later in the year.
NI019	Rate of proven re-offending by young offenders (Quarterly)	Youth Offending Service	1.29 offences per young offender (Jan-March 2005)	1.26 offences per young offender (2% reduction)	1.21 offences per young offenders (6% reduction)	Q2/09/0 = 0.41	April-June 2009	No year end figure has been predicted	Green	A change in the counting methodology nationally prevents in year comparison with previous years. The reduction in first time entrants to the youth justice system locally results in a smaller cohort, which could impact on overall performance.	The project will expand the Intensive Supervision and Surveillance Programme (ISSP) to work with 10 additional young people per year. Current data indicates that this would reduce the frequency of re-offending by 4.8. The 12 month re-offending rate for 2008/09 demonstrated a reduction of 26.5% from the first 12 months of the 2005 baseline year. This was better than national and regional re-offending rates. Q1 performance for 2009/10, while on course to meet the target, showed an increase compared to Q1 the previous years. While a change in the method of counting makes a direct comparison impossible, an investigation will be undertaken to uncover the reasons. One risk to delivery is linked to the successful reduction in First Time Entrants into the Youth Justice System. Those who enter the system do so as a result of either being more frequent offenders or committing more serious offences. These young people are therefore likely to be at higher risk of re-offending.
NI063	Stability of placements of looked after children: length of placement	CYP board	56.9% - 2006/7	68%	70%	Q3/09/0 = 73.1%	Snapshot at 31/12/09		Green	Performance has been improving over the LAA period, and the latest data (73.1%) exceeds the final year target (70%).	Securing long term stability for children in care remains an extremely challenging target. The following measures are being taken to try to prevent placements breaking down: an out of hours Foster care support line; a comprehensive training and development programme; access to a specialist worker from the family support team; support from fostering and child care social workers; and Educational Psychology Surgery for foster carers.
NI087	Secondary school persistent absence rate (Statutory DCSF)	CYP board	7.10%	4.90%	4.80%	Q2/09/0 = 5.0%	2008/09 academic year		Green	On trajectory to hit three target academic year 10/11	
NI099	Looked after children reaching level 4 in English at Key Stage 2 (Statutory DCSF)	CYP board	2 out of 15	4 out of 12 (33%)	4 out of 7 (57.1%)	Q3/09/0 = 36.4%	2008/09 academic year		Green	The performance quoted for Q3 2009/10 relates to children in care on 30th Sept 2009 and have been for at least 12 months. The grades were taken from performance in the academic year 2008/09	
NI100	Looked after children reaching level 4 in mathematics at Key Stage 2 (Statutory DCSF)	CYP board	N/A	42% / 5 out of 12	5 out of 7 (71%)	Q3/09/0 = 27.3%	Academic year 2008/09		Amber	The performance quoted for Q3 2009/10 relates to children in care on 30th Sept 2009 and have been for at least 12 months. The grades were taken from performance in the academic year 2008/09	
NI101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics) (Statutory DCSF)	CYP board	3.70%	7 out of 36 (19.4%)	5 out of 25 (20%)	Q3/09/0 = 0.0%	Academic year 2008/09		Amber	The performance quoted for Q3 2009/10 relates to children in care on 30th Sept 2009 and have been for at least 12 months. The grades were taken from performance in the academic year 2008/09	
NI102a / LI 1	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2	CYP board	25.4% (2008)	22.10%	21.70%	Q2/09/0 = 27.2%	Sep-09	22.20%	Amber		Work is progressing well toward this indicator. Awareness and understanding of the issue has been raised with schools and targeted support provided. However, it is difficult to monitor the interim outcomes of the work until SATs have taken place because of the highly dispersed nature of the children and young people involved. The main risks to delivery include ensuring that support is successfully targeted by schools. Action being taken asking SIFPs (School Improvement Partners) to focus on the progress and attainment of this group in their school visits; prioritising FSM pupils in the roll-out of 1:1 tuition (early indications are that FSM pupils allocated 1:1 tuition make accelerated progress); ensuring that schools that have the highest proportion of FSM pupils are prioritised for LA support and programmes to raise attainment, e.g. Every Child a Reader, Improving Schools Programme.
NI102b / LI 2	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4 (Quarterly)	CYP board	31.2% (2008)	23.30%	22.50%	Q2/09/0 = 32.4%	Sep-09		Amber		
NI104 / LI 3	The Special Educational Needs (SEN)/non-SEN gap - achieving Key Stage 2 English and Maths threshold (Quarterly)	CYP board	55.1% (2008)	53.30%	53.10%	Q2/09/0 = 54.4%	Sep-09		Amber		Training is taking place for primary teachers on specific interventions to accelerate the progress of pupils with SEN and training has been provided for specialist teaching staff on how to use data to raise expectations. The children on interventions are showing improved progress. However, data to allow individual schools to be targeted has not been available and therefore support is not as well targeted as it could be. Also, general improvement activity aimed at all pupils means that the results of pupils not on the SEN record may improve at a greater rate, leading to a widening of the gap.
NI105 / LI 4	The Special Educational Needs (SEN)/non-SEN gap - achieving 5 A*-C GCSE inc. English and Maths	CYP board	47.5% (2008)	47.00%	46.90%	Q2/09/0 = 47.5%	2008	14.3	Amber		Training has been provided for specialist teaching staff on how to use data to raise expectations. There is greater focus in schools on appropriate qualification routes for students. There was an increased focus by School Improvement Partners on the progress of pupils with SEN in the Autumn Term visit. However, data to allow individual schools to be targeted has not been available and therefore support is not as well targeted as it could be. Also, general improvement activity aimed at all pupils means that the results of pupils not on the SEN record may improve at a greater rate, leading to a widening of the gap.
NI117	16 to 18 year olds who are not in education, training or employment (NEET) (Quarterly)	CYP Board Connexions	4.5% Dec 07	4.2% Nov 09-Jan 10	4.0% Nov 10-Jan11	Q3/09/0 = 4.1%	Oct (4.4%) Nov (3.9%) Dec (4.0%)	4.20%	Green	NEET target achieved for Year 1 target period (Nov 08-Jan 09).	Activities to support this target fall broadly within two strands - Preventative work with young people from age 13; and - Intensive support to young people who are NEET to aid re-engagement, progression and sustainability into EET NEET remains below the equivalent 2008 level, and the underlying trend is consistent with meeting the LAA target. This downward trend is not the case amongst all regional and statistical neighbours and Leicestershire had the lowest NEET against statistical neighbours in November 2009. The main risk to delivery is the economic recession, which will impact on employment and learning opportunities. In addition, a key delivery project is ESF-funded work based learning provision which is supporting over 200 young people in EET in supportive vocationally relevant areas. This has been well received by young people, but funding is due to end in December 2010.
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information (Quarterly)	County Integrated Partnership for Older People	28.50%	30.60%	31.30%	Q3/09/0 = 28.1%	April - December 2009	No year-end figure has been predicted	Green	The target of 30.6% forms part of the three-year LAA. Performance in the early summer was on target but has since slipped and at the end of December was 28.1% which is also lower than performance last year. Performance at a team level and overall continues to be monitored on a monthly basis.	Work to support delivery will increase early identification of carers and offer the opportunity of self-assessment. One key aim is to enable more consistent information provision, promotion and awareness raising between staff groups in Health and Adult Social Care occupations. The project has been slow to start due to recruitment delay but now is progressing well
NI142	Percentage of vulnerable people who are supported to maintain independent living	Supporting People Commissioning Body	98.77%	99.00%	99.20%	Q3/09/0 = 99.20%	April - June 2009 (Quarter 1)	A year-end figure is not predicted	Green	NI 142 measures the proportion of people who have been in receipt of Supporting People services who have established or are maintaining independence. At the end of quarter one performance had increased from 98.8% in 2008/09 to 99.2% which is above the 2009/10 target.	Work to achieve this target is through enhancements to the Supporting People Programme, which commissions housing support to help vulnerable people maintain their independence. Additional support will be provided for adult offenders, people with learning disabilities and care leavers. In 2009-10, quarter 1 performance exceeded the final year LAA target, although a slight dip is anticipated for quarter 2.
NI145	Adults with learning disabilities in settled accommodation (Quarterly)	Learning Disability Partnership Body	71.70%	67.80%	Target to be agreed with GOEM once 2009-2010 data is available	Q3/09/0 = 39.4%	April - December 2009	39.40%	Amber	Performance remains significantly lower than the target. However, work to identify outstanding reviews has been completed and operational teams are now working through a targeted set of outstanding reviews. Further work is to take place to ensure the cohort of service users included in the indicator is correctly recorded on SSIS. We are also waiting for a response from GOEM on the issue of how the baseline year was calculated.	A programme of work is being undertaken including moving people to their own settled accommodation, transferring people from NHS campus accommodation and other locally based projects. The project is progressing satisfactorily but will be stretched to achieve the LAA targets. Risks to delivery include possible delays and changes to plans to move people out of NHS accommodation, an increased number of anticipated reviews in the year ahead and the fact that funding has not been made available for some proposed new posts.
NI148 / LI 5	Care leavers in employment, education or training (Quarterly)	CYP 13+ Group	57.9% (2007/2008)	68%	72%	Q3/09/0 = 77.3%	April - December 2009		Green		
NI152	Working age people on out of work benefits	Leicestershire Economic Partnership	6.7% (NOMIS data Aug '07)	6.00%	5.60%	Q2/09/0 = 8.3%	Jan-March 2009		Red	Latest data is for quarter 4 2008-09. NI requires average of 4 quarters, for which the latest figure is 7.6%. Final year target is the subject of re-negotiation with government and will be updated in February 2010.	The MAA Partnership has prepared an Economic Assessment which will guide the commissioning and delivery of activities and programmes by a number of agencies to deliver the targets. Notably a joint city and county approach has secured nearly £6m from DWP for the Fit for Work and Future Jobs Fund schemes to reduce benefit dependency and support people into employment. The key risk is the current economic recession which has resulted in a lack of employment opportunities and a threat of further redundancies. The current target is unlikely to be met and is the subject of re-negotiation with government owing to the economic recession.
NI155	Number of affordable homes delivered (gross) (Quarterly) Overall	Districts	269(2004-2007)	490	490	Q4/08/9 = 407	2008-09		Red	Final year target is the subject of re-negotiation with government and will be updated in February 2010.	To support delivery, local authorities are providing land and capital support to developers, and in particular housing associations, to build new affordable homes. The project will lever private finance and Social Housing Grant from the Homes and Communities Agency to secure new affordable homes. Partners are working together to mitigate the impact of the recession and the take advantage of stimulus measures which have provided new sources of finance. Agreed actions have been taken to ensure that previously approved grant allocations can be taken up and to try to avoid sites becoming mothballed or sold back onto the open market. However, the target will not be achieved due to the decline in house building arising from the economic recession and is the subject of re-negotiation with government.

Theme 2 - Stronger more cohesive communities

NI	Indicator	Delivery Body	Baseline	2009/10 Target	2010/11 Target	Latest Actual Data	Period Covered	Predicted Year End Figure	Third Year Target Risk Rating	Comments on comparative performance/data	Comments on LAA Project progress/risks/issues and likelihood of achieving target	
LI 6	Quality Parish Councils	Association of Leicestershire Parish Councils	6	10 (21overall)	10 (31overall)	Q3/09/0 = 11	Q3 09/10	11	Red	The project supports local councils in becoming Quality Local Councils (QLC's), which is dependent on Local Clerks gaining a qualification, a portfolio of evidence showing good practice and a high proportion of councillors being elected by the community. Progress is satisfactory and 3 Councils have been accredited this year. Disappointingly, however, 4 that were expected to pursue QLC status have decided not to go forward, and the final year target is unlikely to be met.	The project supports local councils in becoming Quality Local Councils (QLC's), which is dependent on Local Clerks gaining a qualification, a portfolio of evidence showing good practice and a high proportion of councillors being elected by the community. Progress is satisfactory and 3 Councils have been accredited this year. Disappointingly, however, 4 that were expected to pursue QLC status have decided not to go forward, and the final year target is unlikely to be met.	
NI001	% of people who believe people from different backgrounds get on well together in their local area	Stronger Communities Board	82.10% (2008)	No Target Required	83.20%	Q4/08/9 = 82.1%		Next Place Survey results expected Spring 2011	Amber/Green		This final year target has been rated 'amber' purely because it relies on data from the Place Survey. This indicator and the work to deliver it is closely linked to NI 2 and 4. A baseline report was produced in every district in December 2009 outlining key areas of need, concerns, issues and gaps within the local priority neighbourhoods. Subsequent work plans include a range of interventions to bring people of 'different' backgrounds together and quarterly proxy targets have been set for each District. Communities and partners agencies have responded positively to the project. The main risks to delivery centre on a lack of alignment of partner agency business plans. More work is therefore needed to better align service planning, action plans and service delivery at county level. This needs to be coupled with closer partnership working with district LSPs, SCS leads and district council service / planning leads.	
NI002	% of people who feel that they belong to their neighbourhood	Stronger Communities Board	60.1% (2008)	No Target Required	62.20%	Q4/08/9 = 60.1%		Next Place Survey results expected Spring 2011	Amber/Green		This final year target has been rated 'amber' purely because it relies on data from the Place Survey. This indicator and the work to deliver it is closely linked to NI 1 and 4. A baseline report was produced in every district in December 2009 outlining key areas of need, concerns, issues and gaps within the local priority neighbourhoods. Subsequent work plans include a range of interventions designed to make people feel listened to and in turn generate a sense of belonging. Quarterly proxy targets have been set for each District. Communities and partners agencies have responded positively to the project. Positive outcomes have been observed in terms of willingness of local communities to get involved and engage with the project. The main risks to delivery centre on a lack of alignment of partner agency business plans. More work is therefore needed to better align service planning, action plans and service delivery at county level. This needs to be coupled with closer partnership working with district LSPs, SCS leads and district council service / planning leads.	
NI004	% of people who feel they can influence decisions in their locality	Stronger Communities Board	27.5% (2008)	No Target Required	32.20%	Q4/08/9 = 27.5%		Next Place Survey results expected Spring 2011	Amber/Green		This final year target has been rated 'amber' purely because it relies on data from the Place Survey. This indicator and the work to deliver it is closely linked to NI 1 and 2. A baseline report was produced in every district in December 2009 outlining key areas of need, concerns, issues and gaps within the local priority neighbourhoods. Subsequent work plans include a range of interventions designed to make people feel listened to. Quarterly proxy targets have been set for each District. Communities and partners agencies have responded positively to the project. Positive outcomes have been observed in terms of willingness of local communities to get involved and engage with the project. The main risks to delivery centre on a lack of alignment of partner agency business plans. More work is therefore needed to better align service planning, action plans and service delivery at county level. This needs to be coupled with closer partnership working with district LSPs, SCS leads and district council service / planning leads.	
NI006	Participation in regular volunteering (Quarterly)	Stronger Communities Board	23.4% (2008)	No Target Required	28.60%	Q4/08/9 = 23.4%		Next Place Survey results expected Spring 2011	Amber/Green		This final year target has been rated 'amber' purely because it relies on Place Survey data. Work to deliver this target includes the development of new types of volunteering opportunities, increasing consistency in the quality of volunteering, widening participation from under-represented groups and promotion of positive messages about volunteering. Successful publicity has resulted in high levels of interest from new partners and those interested in volunteering and 45 new volunteers have been engaged that meet the indicator criteria. The main risk to delivery is in the capacity to meet demand for volunteering opportunities from residents and partners. Some delays have been experienced and work is underway to address this issue including re-profiling of the delivery budget.	
NI110	Young people's participation in positive activities (Quarterly)	CYP board	70.7% (2008 TellUs 3 survey)	72% (TellUs 4)	75% (TellUs 5)	Q3/08/9 = 71%		71%	Amber/Green	Tellus4 Survey results expected February 2010.	The project is progressing well. Over 4,000 additional young people have been engaged and over 50 new projects commissioned. Risks include a possible failure to continue engagement of a wide range of partners in determining priorities for commissioned activities and possible failure to continue engagement of a broad range of VCS providers (both low probability but high impact).	
NI139	The extent to which older people receive the support they need to live independently at home (Quarterly)	Heather Pick	31.6% (2008)	No Target Required	33%	Q4/08/9 = 31.6%		Next Place Survey results expected Spring 2011	Amber/Green		This final year target has been rated 'amber' purely because it relies on data from the Place Survey.	Work to deliver against this target will reduce the number of relevant information points with a higher profile for key ones linked to single points of access by agencies. Wider use of web-based information/self-help options and a more standardized approach to the way information is provided across agencies will also be pursued. Project work has had a slow start but is now progressing well with the appointment of the project manager. The main risk to delivery is around multi agency engagement and willingness to pool resources.

Theme 3 - A safe and attractive place to live and work

NI	Indicator	Delivery Body	Baseline	2009/10 Target	2010/11 Target	Latest Actual Data	Period Covered	Predicted Year End Figure	Third Year Target Risk Rating	Comments on comparative performance/data	Comments on LAA Project progress/risks/issues and likelihood of achieving target
LI 7	Satisfaction with the way the police and local council dealt with anti-social behaviour (Quarterly) - For introduction in 2009/10		Ongoing difficulties in information sharing have meant a figure has not been able to be produced yet. An appropriate solution is being pursued.	Targets to be set once baseline established	Targets to be set once baseline established	Q2/09/0 =		N/A	Not Yet Known	Ongoing difficulties in information sharing have meant a figure has not been able to be produced yet. An appropriate solution is being pursued.	
LI 8	Green Infrastructure	Cleaner and Greener Board	0%	50% - GI strategy prepared for Leicestershire	100% - GI implementation programme identified for all districts	Q3/09/0 = 85%	2009-10	On target	Amber	2009/10 comments - To date in terms of GI being included in Core Planning Strategies the only uncertainty relates to Melton BC. The GI Strategy for Leicestershire is on track.	The work to achieve this target has been broken down into three broad areas. The first has been achieved, progress towards the second is positive, and the third will commence in 2010-11. The development of Green Infrastructure, in terms of incorporation into planning policies or on the ground, can be staff intensive. Growing pressures on local government budgets and political uncertainty may have a negative impact in this area. Similarly the general economic situation means that it will be increasingly difficult to obtain funding to implement Green Infrastructure works. Work needs to be done to check how GI is being picked-up by District LSPs.
LI 9	Employment Land	Leicester & Leicestershire Leadership Board	To be set by September 2009	To be set by September 2009	To be set by September 2009			There is no predicted year end figure for 2008/9 because the local planning authorities are yet to determine the employment land allocations as part of the Local Development Framework process.	Red	The targets will be based on hectares of employment land developed within the city and districts and the sq.m. of employment floorspace created through public sector investment.	No approved targets and delivery plan in place at November 2009. The Housing, Planning and Infrastructure Strategy and Performance Group, which is part of the new Sub-Regional Economic Development governance arrangements is now responsible for determining, delivering and the performance management of the employment land targets.
NI020	Assault with injury crime rate (Quarterly)	Leicestershire Safer Communities Strategy Board	6.03 Crimes per 1000 population 2007/2008	3% reduction from 2008/2009 (5.24 crimes per '000 population)	Further 3% reduction from 2008/2009 (5.08 crimes per '000 population)	Q3/09/0 = 3.55	April - December 2009	4.73	Green	Delivery and indicator on track.	
NI021	Dealing with local concerns about anti-social behaviour and crime by the local council and police (Quarterly)	Leicestershire Safer Communities Strategy Board	25.1% (2008)	No Target Required	33% (2010 Place Survey)	Q2/09/0 = 0		Next Place Survey results expected Spring 2011	Amber/Green	Local proxy measurement (CRAVE survey) is showing a flat trend following some increases. National alternative measurement for police (BCS survey) has dropped for Leicestershire (police area) - down to 52% to June 2009.	This final year target has been rated 'amber' purely because it relies on data from the Place Survey.
NI154	Net additional homes provided (Quarterly) Overall	Planning Officers Delivery Group	2506(per year from 2004-07)	2587	2586	Q4/08/9 = 2,241	2008-09		Red	Final year target is the subject of re-negotiation with government and will be updated in February 2010.	To support delivery, local authorities are working with development partners to make land available, taking a flexible approach to negotiations on planning consents and conditions, reviewing viability of sites and supporting bids made to HCA through the Kick Start programme However, the target will not be achieved due to the decline in house building arising from the economic recession and is the subject of re-negotiation with government.
NI195a	Improved street and environmental cleanliness (levels of litter) Overall		8%	7%	6%	Q2/09/0 = 8%	Nov-09		Green	Performance slightly off track but achievable with remedial action planned to improve performance.	Work towards this target is progressing well and within District Councils a focus has been placed on achieving high standards of cleanliness. Recent activity to drive improvement has included a Shared practice meeting between District. There are no significant risks to delivery against the final year target, however, the inspection scores at Tranche 3 are awaited.
NI195b	Improved street and environmental cleanliness (levels of detritus) Overall		18%	16%	15%	Q2/09/0 = 21%	Nov-09		Amber	Performance off track but achievable with remedial action planned to improve performance.	Concerns arose regarding progress towards the target following the results of inspections between April and July 2009. A large amount of focus and effort has since been put into reducing detritus, including changes to working practices. Since July, improvement has taken place. The main risks to delivery against the target are - The risk of poor inspection scores at Tranche 3 despite improvement activities; and - communication issues between district and county council

Theme 4 - A more effective response to climate change

NI	Indicator	Delivery Body	Baseline	2009/10 Target	2010/11 Target	Latest Actual Data	Period Covered	Predicted Year End Figure	Third Year Target Risk Rating	Comments on comparative performance/data	Comments on LAA Project progress/risks/issues and likelihood of achieving target
NI167	Congestion - average journey time per mile during the morning peak	Leicester City Council (Lead) / Leics County Council	4m 21s (4.35) 2004/05	4m 36s (4.60)	4m 37s (4.62)	Q2/09/0 = 4.17		Sept 2008 - Aug 2009	Green	PI is reported in minutes & seconds. The DfT has amended its original data, resulting in the changes to baseline & targets as detailed. The latest performance data is provisional information received in November 2009 for the period September 2008 to August 2009.	This PI will be delivered jointly with Leicester City Council. Measures in support of delivery include promotion of bus use, better bus information and capital schemes to reduce congestion and improve junction capacity. Longer term proposals include new park and ride schemes, smarter travel choices, work and school travel planning and further analysis of causes of congestion. Progress against the target is good. Notably, Enderby Park & Ride has just opened following partnership work with Leicester City Council and there have been successes in changing people's travel habits. Risks to delivery include the impact of economic recovery, reluctance to change travel habits and planned future housing growth in the central Leicester area.
NI185	CO2 reduction from local authority operations (Overall)	Leicestershire County Council and District Councils	Baseline Data being Collected for 2008/2009	4% reduction against baseline Tonnage to be confirmed after 8 09 year end	4% reduction against baseline (giving total of 7.84% reduction) Tonnage to be confirmed after 8 09 year end	Q3/09/0 = 114,576	Baseline data	N/A	Amber	There is a lack of interim data between years to monitor progress properly.	The project is progressing reasonably well, with progress on a number of areas including: Completion and installation of carbon management projects and technologies; Districts completing RIEP funded Carbon Trust 'Lite' programme to produce Carbon Management Plans; and Energy audits in corporate buildings and schools. The main risks to delivery are that: the continuing increase in technology and energy demand from new equipment; and the pace of change may not be sufficient.
NI188	Planning to Adapt to Climate Change (Quarterly) Overall	ENABLE	Level 0	2 (Level)	3 (Level)	Q3/09/0 = 1	2008/2009		Green		The project is progressing very well, with progress on a number of areas including climate risk assessments of all County and District Council services. Partnership working with Leicester City and Rutland County Councils has also been successful. The main risk to delivery is linked to coordinating progress with the District Councils and ensuring that they are kept informed.
NI192	Percentage of household waste sent for reuse, recycling and composting (Quarterly) Overall	Enable Leicestershire Waste Management partnership	42.68% (06/07)	48.60%	50.25%	Q2/09/0 = 52.57%		July - Sept 2009	Green	Waste data is reported one quarter in arrears on a rolling twelve month basis. We are currently the best performing shire county.	The project is overachieving against target and is in a healthy position, partly through improvements to kerbside collections and services at Recycling and Household Waste Sites. In addition, the County Council has expanded a scheme to provide incentives the District Councils to invest in new recycling and composting initiatives. The project is low risk generally based on current performance.

Theme 5 - A prosperous, innovative and dynamic economy

NI	Indicator	Delivery Body	Baseline	2009/10 Target	2010/11 Target	Latest Actual Data	Period Covered	Predicted Year End Figure	Third Year Target Risk Rating	Comments on comparative performance/data	Comments on LAA Project progress/risks/issues and likelihood of achieving target
NI072	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy (Statutory DCSF)	CYP board	48.30%	52.50%	54	Q2/09/0 = 54.0%	Sep-09	50.70%	Green	Latest data shows on target to achieve stretching target.	
NI073	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Statutory DCSF)	CYP board	74%	81%	81%	Q2/09/0 = 73.8%	Sep-09	74.60%	Amber		
NI075	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths (Statutory DCSF)	CYP board	48.70%	60%	64%	Q2/09/0 = 52.1%	Sep-09	51.90%	Amber	This result appears because we failed to achieve our target in 2009. The Ofsted rating for this result, comparing us to the rest of the local Authorities again puts us in the top quartile.	
NI090 / LI 10	Take up of 14-19 Learning Diplomas	CYP 13+ Group	2 Diploma Lines : Level 1 - 15 students / Level 2 - 60 students	5 Diploma Lines : Level 1 - 45 students / Level 2 - 135 students	12 Diploma Lines : Level 1 - 90 students / Level 2 - 270 students / Level 3o students	Q3/09/0 = 6	Status at February 2010		Red	The latest data provided by the ONS is derived from the Annual Population Survey and is for 2008. Proxy data provided by the Learning & Skills Council, indicates that during the first 3 quarters of 2009-10, a total of 4,385 residents gained level 2 qualifications. This represents an additional 1.22% of the population. The LSC have purchased sufficient provision at NVQ Level 2 to meet the targets in the City and County LAAs in the 2009-10 academic year.	Significant progress has been made with all partnerships engaging in diploma activity. However, insufficient progress in preparation for delivery was made for Society, Health & Development and Businesses & Finance diplomas to be awarded a 2010 start in moderation by DCSF, and only 10 lines will be delivered at best against a target of 12. The main risks to future delivery include: - a lack of capacity after August 2010 to co-ordinate Diploma developments, Information Advice & Guidance and Assessment; - Current uncertainty about funding streams after April 2010; and - Difficulty in engaging schools in delivering diplomas in Humanities and Science.
NI092	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest (Statutory DCSF)	CYP board	33%	30%	28.7	Q2/09/0 = 31.0%	Sep-09	31.40%	Green		
NI093	Progression by 2 levels in English between Key Stage 1 and Key Stage 2 (Statutory DCSF)	CYP board	84.10%	92%	89%	Q2/09/0 = 81.5%	Sep-09	81.70%	Amber		
NI094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (Statutory DCSF)	CYP board	76%	88%	87%	Q2/09/0 = 80.7%	Sep-09	50.10%	Amber		
NI163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher	Leicester & Leicestershire Leadership Board	70.6% (2006)	74.3% (+2%)	76.5% (+2.2%)	Q2/09/0 = 66.70%	2008	Not yet known	Red	The latest data provided by the ONS is derived from the Annual Population Survey and is for 2008. Proxy data provided by the Learning & Skills Council, indicates that during the first 3 quarters of 2009-10, a total of 4,385 residents gained level 2 qualifications. This represents an additional 1.22% of the population. The LSC have purchased sufficient provision at NVQ Level 2 to meet the targets in the City and County LAAs in the 2009-10 academic year.	The MAA Partnership has prepared an Economic Assessment which will guide the commissioning and delivery of future activities and programmes to deliver the target. Activities to support delivery include programmes to: - increase the number of people gaining higher level qualifications and to retain graduates. - attract more people with higher level skills to live and work in the County through increasing the number of jobs in high value and knowledge based sectors. The risks to delivery include inflexible funding systems meaning that providers are unable to meet the specific demands of employers and a low number of high value businesses that demand higher skills The MAA Partnership is preparing a commissioning plan which will ensure that partners better align resources and activities in support of the target.
NI165	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher	Leicester & Leicestershire Leadership Board	29.8% (2006)	32.2% (+1.4%)	33.6% (+1.4%)	Q2/09/0 = 27.4%	2008		Red	Data provided by the ONS is derived from the Annual Population Survey and is for 2008. Latest data for 2008-09 is below the LAA baseline figure.	The MAA Partnership has prepared an Economic Assessment which will guide the commissioning and delivery of future activities and programmes to deliver the target. Activities to support delivery include programmes to: - increase the number of people gaining higher level qualifications and to retain graduates. - attract more people with higher level skills to live and work in the County through increasing the number of jobs in high value and knowledge based sectors. The risks to delivery include inflexible funding systems meaning that providers are unable to meet the specific demands of employers and a low number of high value businesses that demand higher skills The MAA Partnership is preparing a commissioning plan which will ensure that partners better align resources and activities in support of the target.
NI172	Percentage of small businesses in an area showing employment growth	Leicester & Leicestershire Leadership Board	12.9% (2008/09) (96.2% of the regional average)	13.15% (96.4% of the regional average)	13.4% (96.7% of the regional average)	Q2/09/0 = 12.9%	2008-09	12.90%	Amber	Data reported annually after the end of the financial year.	The MAA Partnership has prepared an Economic Assessment which will guide the commissioning and delivery of future activities and programmes to deliver the target. Prospect Leicestershire promotes and co-ordinates effective business support across the sub-region, whereas direct is through emda's business support activity through Business including : The key risk is the current economic recession which has resulted in a lack of employment opportunities being created by businesses and a threat of further redundancies rather than employment growth. The MAA Partnership is preparing a commissioning plan which will ensure that partners better align resources and activities in support of the target.

Theme 6 Analysis - A healthier Leicestershire

NI	Indicator	Delivery Body	Baseline	2009/10 Target	2010/11 Target	Latest Actual Data	Period Covered	Predicted Year End Figure	Third Year Target Risk Rating	Comments on comparative performance/data	Comments on LAA Project progress/risks/issues and likelihood of achieving target
NI008	Adult participation in sport		22.7% (2005/06)	25.80%	26.70%	Q3/09/0 = 24.0%	2008-09 outturn from Active People Survey	Predicted year end figure (2009/2010): 9851 (Cumulative figure = 5715 participants from LAA1 + 4136 new participants 09/10)	Red	Active People Survey 3 Results Leicestershire has seen a 1.3% increase since the baseline was established in 2005-06. 24% are now achieving at least x30 minutes of physical activity. This demonstrates a continued above national average growth rate (Leicestershire 1.3%, national growth 0.7% between 2005-06 and 2008-09 Active People Survey). Active Together 2 officially launched in October 2009. Recruitment The equivalent of 13 (out of 15) full time Physical Activity Development Officers were in place by December 2009. Each district's job evaluation process has impacted upon the recruitment and selection timeframes resulting in some Districts experiencing a delay in advertising posts. 1 post in Harborough is being advertised. Six out of seven Admin M&E posts in place. District Delivery Each district has put into place a comprehensive programme of activities following submission and peer assessment of their District Coaches Pot Action Plans. Districts are using innovative ways to engage with their communities. It is anticipated that the majority of new activities will start from January 2010, with Districts using the period October - December 2009 to recruit to new posts, continue promoting existing opportunities and plan for new opportunities. A joint County wide initiative is planned in January will provide approximately 150 community sessions at a reduced cost to encourage more adults to take part. Monitoring Two new Local Indicators have been developed to support the monitoring of NI8. LI15 will measure the total number of opportunities available through Active Together and LI16 will measure the total attendance. The new Local Indicators will provide additional evidence to support delivery against the overall target. Districts will report against these on a six monthly basis starting in Quarter 4. LRS is working with the County Council research team to develop improved methods of monitoring participants on the programmes.	A centrally co-ordinated county wide activity programme is being implemented with the target of engaging an additional 20,704 adults in physical activity. The launch of the programme was delayed due to delays in confirmation of match funding. While the programme is progressing well considering the delayed start, it is anticipated that only 50-60% of the final year target will be achieved. The main issue in terms of future delivery is confirmation of Year 3 (2010/11) funding via the LAA and World Class Commissioning following agreement in principle. This is crucial in order to extend the contracts of the posts required to continue programmes, which have been subject to considerable past turnover due to their temporary nature.
NI040 / LI 11	Number of drug users recorded as being in effective treatment	Leicestershire Safer Communities Strategy Board	1084	1150	1161	Q2/09/0 = 1,204	July 2008- June 2009	Currently predicted to meet and exceed the required target of 1,150 by the end of 2009-10, with performance currently 3.6% above the target.	Green	Data currently 3 months in arrears due to users having to spend 12 weeks in effective treatment.	The partnership is currently on course to achieve the target. The main risks to delivery surround work with partners in Leicester City, which are being managed. Capacity issues within the DAAT team need to be managed as does the need to be able to conduct "business as usual" alongside current extra activity.
NI047 / LI 12	People killed or seriously injured in road traffic accidents	Leicester, Leicestershire and Rutland Road Safety Partnership	292(2005-07)	265 (2007-09)	251 (2008-10)	Q3/09/0 = 256.0	Estimated year rolling over to June 2009		Green	This indicator is recorded as a percentage for NI purposes. However, it is shown as a number for our Local LAA indicator. Performance is currently on track to achieve the current and final year target.	The strategy to achieve this outcome focuses on tackling the causes of road casualties as identified through analysis of accident data. Education and training, engineering and enforcement components are combined to: - Provide a safer road environment - Manage speed - Improve safety for vulnerable road users - Improve safety for people in disadvantaged communities - Encourage safer driving. The project is progressing well. The assessment of speed limits on our entire A and B road network has recently been accelerated and will in due course impact on our overall performance.
NI050	Emotional health of children (Quarterly)	CYP board	63.80%	68.70%	73.60%	Q2/09/0 = 84%	Autum 2008	Latest data from the Tellus4 Survey expected February 2010.	Amber/Green	Tellus4 Survey results expected February 2010.	This final year target has been rated 'amber' purely because it relies on data from the Tellus Survey. Services to support this target include: - universal service providers (such as schools, GPs, Connexions & health visitors); - specialist services working directly with children and young people with more severe needs including children in care and young offenders; and - highly specialist services
NI056	Obesity in primary school age children in Year 6 (Quarterly)	PCT	14.7% (2006/7)	14.90% (2008/9 academic year)	14.80% (2009/10 academic year)	Q3/09/0 = 16.00%	2008-09		Amber	NCMP participation rate in 2008/09 lower than regional/national averages and below target. Proportion of children who are very overweight is increasing, consistent with National picture. CHS rolling out 2009/10 programme from Feb 2010. PCT working to increase participation in NCMP, to develop strategic infrastructure and referral pathways and to extend programmes including breast feeding, physical activity and weight management.	Projects to achieve this outcome are building on the success of Leicestershire's Healthy Schools programme and developing a Healthy Tots programme, which will be a universal initiative. These will enable key interventions to be taken forward such as training the children's workforce to deliver healthy eating, healthy weight programme to families, coordinate work streams and support the development of evidence based early interventions and preventative work. In 2008/09, the weight of Year 6 children was better than the regional average but slightly worse than the target set. Obesity is a complex issue that requires partnership working, a mix of interventions and significant resources. Results of our actions may be slow to emerge and external influences may work against the behaviour changes the project is aiming to achieve.
NI057	Children and young people's participation in high-quality PE and sport	Leicestershire Sports Partnership	70% (2007/8)	75% (2008/9)	80% (2009/10)	Q2/09/0 = 76.0%	2008-09 Academic Year		Green		After a period of forming an intervention team to support schools, a project manager has now been selected and the project is developing in partnership with school based advocates. Progress is now evident. Targets and priority schools have been identified and support established. Risks to delivery include release time available for key head teachers to support the project, time available for secondary schools to model new timetables and the other pressures and priorities facing schools.
NI112	Under 18 conception rate	Teenage Pregnancy Board	23% reduction on target as at 2006 (latest result)	23 per 1000 girls ages 15 - 17 (-40%)	20.9 per 1000 girls aged 15 - 17 (-45%)	Q2/09/0 = 33.1		We anticipate an increase in the TP rates based on the 2007 quarterly figures so far released. If the figures released in Feb 2009 for 2007 year end show an increase, this will mean that we are further off the trajectory to reach the LAA targets for 2008.	Red	An increase in under 18 conception rates is anticipated when the figures are released in Feb 2009 for 2007. If this proves to be the case, the Partnership will be further off the trajectory to reach the targets for 2008, 2009 and 2010.	The priority work streams to deliver against this indicator are to: - mainstream the Community Safer Sex Project; - increase sexual health training; - increase data analyst time; and - increase targeted work to support vulnerable groups and young people who are more at risk of becoming teenage parents. A risk factor is that previous economic recessions saw significant increases in rates. A research project has been commissioned to explore Leicestershire's increasing TP rates - this will report to a newly formed Exec Board in March 2010. The new TP Exec Board aims to increase focus, commitment and delivery towards this challenging target.
NI115	Substance misuse by young people (Quarterly)	CYP board	14.30%	12.60%	11%	Q3/08/9 = 14%	Academic year 2008-09	14.3	Amber/Green	Latest data from the Tellus4 Survey expected February 2010.	The final year target has been rated 'amber' purely because it relies on data from the Tellus Survey. The Treatment Plan for 2010/11 continues a strategic shift in emphasis towards enhanced prevention, early identification and intervention. A reconfiguration of services will support this change and make services more responsive to local needs. Levels of young people's substance misuse are determined by a multitude of factors and can only be significantly influenced via medium and long term policy. Reductions in levels of use are likely to be achieved over a number of years.
NI121	Mortality rate from all circulatory diseases at ages under 75	Healthier Communities Partnership Body	67.1 per 100k (2006)	57 per 100k	55 per 100k	Q3/09/0 = 56.97	2008		Green	CVD mortality has been declining for many years due to combination of lifestyle and service issues.	The aim is to further improve CVD prevention and treatment services over the next 5 years through: education; new care models; an ongoing stroke specialised outpatient/domiciliary rehabilitation service; and vascular risk screening for those aged 40-74 without recorded CVD. The approach is also linked to enhanced physical activity programmes, reducing levels of smoking, obesity and alcohol misuse. The project is progressing adequately. Risk to delivery include the possible delay in commencement of vascular checks due to other workload commitments in primary care such as H1N1 vaccination programme.
NI123	Stopping smoking	Smoke free Alliance	684 per 100k (04/05-06/07 ave)	785 per 100k	785 per 100k	Q2/09/0 = 836	April - July 2009		Green	Overall progress is good with excellent achievement of smoking quit targets in 09/10. Targets are being achieved as a direct consequence of differential activity to target vulnerable groups and broader partnership engagement.	The key aims of the new 5 year Tobacco Control Business Plan are to achieve: - a strong stop smoking service - a more focused and effective tobacco control partnership - expansion of trading standards activity on tobacco control - new targeted prevention, education and cessation services for young people. Recruitment of a Tobacco Control Co-ordinator has been delayed but is not seriously affecting progress on the project as a whole.

Theme 7 - More effective and efficient service delivery

NI	Indicator	Delivery Body	Baseline	2009/10 Target	2010/11 Target	Latest Actual Data	Period Covered	Predicted Year End Figure	Third Year Target Risk Rating	Comments on comparative performance/data	Comments on LAA Project progress/risks/issues and likelihood of achieving target
LI 13	Number of passenger journeys on rural transport (excluding the hourly bus network)	Access to Services Working Group	153991	157071	158611	Q4/08/9 = 155,806	2008-09	N/A	Amber	Adjustments have been made to the baseline year (2007/08) resulting in an amended figure of 153991. Although there is not yet a full set of data to supply a 2009/10 estimate of performance on this indicator, early indications based on operator figures received so far are positive and it is expected that the 2009/10 target will be achieved. (Q3 2009/10)	Work towards the target is progressing well with good partnership working. The project will increase transport provision in rural areas by extending existing services, and delivering new services where appropriate enabling more people to work and access services in their local centres. Increased marketing and information will to promote the new extended or new services. The main risk to delivery is partner engagement in the new projects, particularly in Charwood is a risk to delivery.
LI 14	Access to services: Satisfaction with Market towns and village centres as a good place to shop, visit and do business	Access to Services Working Group	60% (2008/9)	62%	64%	Q4/08/9 = 60	Summer 2008	N/A	Amber	When the LAA indicator was set it was assumed that peoples satisfaction levels with a place to live, work and shop were influenced by the following factors: 1. Improvements to the quality of the town centre environment- this was to be measured by the number of public realm/regeneration projects that are going ahead. The reduction in the amount of public sector funding and section 106 monies available from developers has reduced meaning that fewer schemes are going ahead at present. 2. Improvements to the quality/range of Retail outlets – all Leicestershire market Towns are experiencing an increase in the number of vacant units in the town centres, even though there has also been some stores opening. Major applications such as the Britannia Centre Expansion in Hinckley are now delayed because of the current economic climate. Major retail chains such as M&S are contracting and closing smaller unprofitable stores in Melton and Market Harborough for example and the closure of Woolworths has affected 6 Leicestershire towns. 3. The number of events held in town and village centres acts as an attractor to increase footfall. Most of these events are public sector funded which is leading to a decrease in the number held which could lead to an increase in peoples dissatisfaction levels with their town centres. 4. The general appearance of the town centre – which is under threat of budget cuts is increasingly reliant on public services such as litter picking and maintenance of street furniture and less money is being spent on floral displays and public art. 5. An increasing number of people are claiming benefits as they lose their jobs which is leading to an increase in the number of people accessing these services via their Market Towns which could increase satisfaction levels. Way Forward: Melton Mowbray, Lutterworth and Market Harborough have been measuring the performance of their town centres using the Welland Benchmarking system on an annual basis which also covers business confidence and visitor satisfaction. It is hoped to replicate this across the rest of the Leicestershire towns through the Rural partnership, which will enable us to keep better track of this indicator before the next survey is due in summer 2010.	Work towards the target is progressing well. Key areas of work are the schemes to improve access to services and deliver increased satisfaction levels through town centre master-plans, improvement partnership action plans or health check action plans. The main risks to delivery are that: - in the current economic climate it is difficult to acquire funding for additional schemes; - significant investment has not always translated to improved satisfaction ratings in surveys; and - there may be insufficient local capacity to undertake performance monitoring and promote economic development. The Town and Village Centre Survey will be repeated in summer 2010
NI 179 (Overall)	Value for money - total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	Leicestershire Association of Local Authority Treasurers (LALAT) including PCTS	N/A	£78,144,202	£120,127,056	Q3/09/0 = 93,856,183	Predicted year end LAA cumulative savings total for 2008/09 and 2009/10 (including permitted 07/08 carry forward)	Final LAA savings figure for 2008/09 is £52,419,845. Carry forward from 2007/08 was £13.4m. This is included within the final 08/09 figure. Predicted year end LAA cumulative savings total for 2008/09 and 2009/10 (including permitted 07/08 carry forward)	Amber	Individual partners appear to be on target to meet 2009/10 targets .	The project is progressing well but with some concerns over meeting final year targets. The main risks to delivery are: - Slow progress towards shared services; - Cultural barriers in many organisations to the transformational changes required to meet longer term target; and - Efficiency targets are becoming increasingly difficult to achieve each year. Future activity includes - Role out of the Public Service Board joint change programme; - Acting on Local Improvement Advisor work with District Councils; and - Implementing of partner agency efficiency programmes.