

Name	Baseline	Q1/06/7	Q2/06/7	Q3/06/7	Q4/06/7	Trend	Comment	Target YR1	Target YR2	Target YR3
2.1 - Diversion from landfill BV82a & BV82b (All Districts)	32.00%			39.36%				40.0%	41.0%	40.0%
2.2 - Diversion from landfill BV82a & BV82b (Lowest Authority)	23.00%			34.17%				30.0%	32.0%	35.0%
2.3 - Diversion from Landfill at LCC CA Sites	40.00%			47.21%		Up		45.0%	50.0%	60.0%
2.4 % of fly tipping removed from public land within 24 hours (in target neighbourhoods)	N/a			81.00%						

2.5 % of graffiti in public places removed within 24 hours (in target neighbourhoods)	N/a					75.00%						80.0%	100.0%	100.0%
2.6 - Number of Green Flag/VAQA S parks				3		3		3	No Change			1	2	3
2.7 - Levels of cycling at representative points	100							112.8		Cycling data only collected and reported once a year (April). Therefore unable to provide monitoring of figure throughout year. Figure showing a significant increase which goes against recent trend of static growth. Little conclusion can be drawn from looking at this one year in isolation.		100	101	102
2.8 - Number of Green Gym Projects promoted	0			1		1		3	Up			1	3	5

2.9 Percentage of people participating in walking programmes								No return						
2.10 - Climate Change Action Plans	2			2		2		2	No Change	All Districts and County have now signed the Nottingham Declaration on Climate Change which commits authorities to preparation of a plan within two years.	3	5	8	
2.11 - % of Schools with adopted Travel Plans	25.30%							53%		Excellent effort to exceed target of 48%. Remaining targets remain very stretching given introduction of modal shift target in July 2007, challenge of ensuring existing travel plans are delivered and decreasing number of compliant schools. Efforts to be made to improve accuracy of robustness of monitoring process as move through year.	48	59	70	
2.12 - % of Major Employers with adopted Travel Plans	22							31%		Progress currently reviewed Spring each year to have auditable figure by year-end. Investigation to take place to see if able to improve quarterly monitoring process.	30	35	40	
2.13 % achievement of habitat action plan targets	n/a							n/a		Annual survey information will be available in May	20%	40%	60%	

Name	Baseline	Q2/06/7	Q3/06/7	Q4/06/7	Trend	Comments	Target YR1	Target YR2	Target YR3
3.1 - District Council Voting Turnout	51.9%		N/A	n/a		Data will derive from the 2007 Local Elections and will be available at the end of May 2007.	N/A	53.9%	N/A
3.2 - Parish Council Voting Turnout	35.6%			n/a		Data to be collected by the Leicestershire & Rutland Association of Parish and Local Councils. This will derive from the 2007 Local Elections and be available at the end of May 2007.		37.6%	N/A
3.3 % reduction in parish Council seats returned unopposed	n/a			n/a		Data to be collected by the Leicestershire & Rutland Association of Parish and Local Councils. This will derive from the 2007 Local Elections and be available at the end of April 2007.  Information is being collected and indicates risk to the outcome			
3.4 - Influence decisions - Personally	15.6%			n/a		Data to be collected from the Social Capital Survey (tri-annual) in 2009. Work continues by CVS Staff.	N/A		21.60%
3.5 - Influence decisions - Collectively	61.7%			n/a		Data to be collected from the Social Capital Survey (tri-annual) in 2009. Work continues by CVS Staff.		N/A	67.70%
3.6 - VCS affirming growth in activity						Data taken from annual local survey of VCS organisations in March 2008 and 2009.	Create baseline		
3.7 - Key Public Services delivered through VCS	5					Currently being updated	Create baseline		
3.8 - Cultural Cohesion - Neighbourhood	57.8%	N/A		n/a		Work by CVS staff continues			63.8%
3.9 - Unpaid Help - Formal volunteering	14.3%	N/A		n/a		Data collected from the Social Capital Survey (tri-annual) in 2009. Work continues by CVS Staff.			17.8%
3.10 - Unpaid Help - Informal volunteering	65.3%	N/A		n/a		Data collected from the Social Capital Survey (tri-annual) in 2009. Work continues by CVS Staff.			70.30%

3.11 - % that trust people in their neighbourhood	42.9%	N/A			n/a		Data collected from the Social Capital Survey (tri-annual) in 2009. Work continues by CVS Staff.			47.9%
3.12 - Establish Leicestershire Council of Faiths	0						Meetings have been arranged with faith groups across the county. The aim now is to bring together key players from these groups to identify the structure and form of a Council of Faiths.			1
3.13 - Public Service Satisfaction	70.90%	N/A			n/a					72.90%
3.15 - Rural Housing - needs surveys	N/A		7	9	9	No Change	No additional comments to make.		21	N/A
3.16 - Rural Housing - exception sites	N/A		4	7	7	No Change	No additional comments to make.		12	N/A
3.17 - Community Development 1 - Parish Plans	N/A		60	68	68	No Change	Year 2 targets will be dependent on the strategy agreed with LCC and RCC.	60	70	N/A
3.18 - Community Development - New Parish Plan Group	N/A		5	12	12	No Change	LCC and RCC must first agree that they want new Parish Plans to be undertaken in year 2.	5	5	N/A
3.19 - Community Development - Community Engagement	N/A		10	42	42	No Change	No additional comments to make.	10	15	N/A
3.20 - Social Enterprise	6		6	6	6	No Change	No additional comments to make.	Establish	6	N/A
3.21 - Social Inclusion	N/A		120	145	145	No Change	Unsure whether an increase in the target of calls to the helpline is a good thing. This is would indicate the the problem is increasing! However argument could be made that the awareness of the service is greater.	120	140	N/A

Name	Baseline	Target YR1	Target YR2	Target YR3	Q1/06/7	Q2/06/7	Q3/06/7	Q4/06/7	Comment	Trend
4.1.1 - Adults - Moderate Intensity Sport	22.30%	0	Baseline + 1.55%	Baseline + 1.55%				6.30%	11 Active Together Co-ordinators are now in place. The co-ordinators have undergone an induction period where they have been identifying the profile of their areas, developing partnerships and started their activities from January onwards. There was a launch week from 15th Jan. to promote their work and start new activities. Work is progressing on developing the performance management system building on tracking surveys for individual participants. Data for Oadby is currently not available due to late start of co-ordinator	
4.1.2 - Adult - Sport Volunteering	5.90%	5.90%	5.90%	5.90%				6%	Maintain baseline.	

4.2.1 - Reduction in Pupils Smoking	Available April May 2007	At least 55 fewer smokers or a 5% reduction (whichever is the higher)	At least 109 fewer smokers or a 10% reduction (whichever is the higher)	At least 360 fewer smokers or a 20% reduction (whichever is the higher)						0	The delay to establish the baseline as anticipated in 2006/07 has resulted in no targeted activity to be undertaken at the six target schools for the first year. It is anticipated that the target for Year 2 will be achieved and this will be reported annually.	
4.2.2 - Adults accessing a Stop Smoking Service	400	902	984	1070	127	214		399			Final qtr 4 figures will not be available until first week in June 2007. GOEM is still to confirm changes to baseline. We believe these changes will be confirmed by the end of April and will bring us closer to our targets. Current area 3rd qtr. cumulative is 44% of target and new area when agreed will give us 56% to target.	

4.2.3 - Reduction in Illegal/Underage sales of tobacco	77%		80.00%	95%					1%	Trading Standards has established what controls each business in the target areas has in place and offered support to the establishments. These controls will be checked through test purchases to check improvement against baseline of 77%. The results will be reported annually.	
4.2.4 - Smoke Free Adults	248	451	49200.00%	550	68	120		226		Quarter 4 results will not be available until June	Up
4.3.1 - Number of injuries arising from accidental fires (BVPI 143ii)	6.03	9.88	924.00%	8.81		1		2	2	Target for Q3 cumulative: 2.98. Quarter 4 stats are provisional as we awaiting Fire Damage Reports from March	Down
4.3.2 - Accidental Fires - Confined to room of origin (BVPI 144)	88.50%	97%	97.00%	97%		88.50%		86.40%	87.40%	Target 90%	Up

4.4 - Workplaces implementing Stress Management Standards	Establish year 1	Establish baseline for Public sector organisations . Survey of Commercial sector workplaces with more than 200 employees	7000 public sector employees.	7000 private sector employees						5	10 organisations have completed all actions and formally signed up for implementation. 4 organisations have given verbal commitment to commencing implementation in 2007. 1 organisation has done part of the work but is discussing future capacity before commitment to implementation. The survey of commercial sector workplaces has been completed.	
4.5.1 - Uptake of Chlamydia Screening for ages 15 to 24 yr olds	0	10%	25.00%	50%	0.00%	0.00%		0.00%	0.00%		29 screens completed. 2007/08 targets have been revised with approval of Strategic Health Authority to reflect revised National targets. LCRPCT has not been able to prioritise additional funding for the Screening Programme it is acknowledged that the target for 2007/08 is at risk.	No Change
4.5.2 % of patients Attending GUM Clinics	75%	91%	100.00%	100%		65%		64%		64%	LCRPCT has agreed part year funding for 2007/08 for 48 hour access to GUM Clinics.	

4.5.3 - No of sites delivering Sexual Health Services	Baseline drafted and final version to be completed by end January 2007	Establish baseline
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Baseline plus 2

Baseline plus 4								1	Baseline has now been established.	No Change
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Name	Baseline	Q1/06/7		Q2/06/7		Q3/06/7		Q4/06/7	Trend	Comment	Target YR1	Target YR2	Target YR3
7.1 - BCS Comparative Crime (count)		6,887		13,104		20,087		26,709			24538		
7.12 - Number of reported Domestic Violence incidents (Reward)	5887	1,618		3,311		4,909		6,380			6187	6187	6187
7.13 - Domestic Violence crimes by Repeat Offenders (Reward)	30.00%							21			20.00%	20.00%	20%

7.14 - Increase Hate Crime Reporting										"The Hate Incident Monitoring Project was launched in February 2007 and a number of reports have been received to date. Partner agencies are enthusiastic and a number of reporting centres have been established. The baseline figure and targets will be set by the beginning of May 2007			
7.16 - Number of offences by Prolific Offenders (Cohort 1)	152			88%		90%				Year end data will be available May 2007 - data query being investigated. End of year performance still anticipated as green.			
7.17 - Number of offences by Prolific Offenders (Cohort 2)										Cohort 2 baseline available October 2007			
7.18 - PPO Theft of Motor Vehicles (Reward)	2151			811		1,187		1,475			1405	1405	n/a

7.19 - PPO Theft From Motor Vehicle (Reward)				2125		3,023		3,987					
7.20 - PPO Domestic Burglary (Reward)	3290			1,509		2,312		3202			2470	2470	n/a
7.21 - PPO Theft From Person (Reward)	544			361		554		690			472	472	n/a
7.22 - PPO Personal Robbery (Reward)	253			179		252		291			236	236	n/a
7.23 - The level of recorded Anti-Social Behaviour										Data from different sources is currently being collated. Baseline and targets will be agreed by mid-May 2007.			
7.24 - Number of problematic drug users in Treatment	1051	872		1,062		1,207				End of year data available May 2007.	1463	1670	n/a

7.25 -  
Increase  
number of  
Seizures  
for Class A  
Drugs

										<p>The original LAA baseline agreement did not agree a definition of a seizure. The common definition drawn from the Home Office Crime Recording Standard definition of a drugs seizure has been adopted so that figures are comparable. This has resulted in a change in the baseline to 186 drug seizures in Leicestershire during the year April 2005 – March 2006. The current performance against this baseline is still being collated and will be available before April.</p>			
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7.26 - Harm caused to Community by Alcohol Misuse										Indicator identified as 'ASB in specific areas at specific times' (areas and times chosen as most likely to be alcohol related). Indicator, baseline and targets to be finalised for June '07. Further work to assess the feasibility of a health related target is intended for 2007/8			
7.27 - Reduce 1st Time Entrants to Criminal Justice System	1250	344		583		853		1043	Down		1225	1187	to be agreed
7.28 - Young people prevented from further offending										Final measurement can only be made in July 2009, interim measurements will be available annually from July 2007.			
7.29.1 - Fear of becoming a victim of crime-violent crime	20.60%	19.00%		19.5%						Data is only available around 5 months after the end of the quarter. End of year data will be available September 2007	20.00%	20.00%	20.00%

7.29.2 - Fear of Crime - Vehicle Crime	16.60%	13.70%		15.50%						Data is only available around 5 months after the end of the quarter. End of year data will be available September 2007	20.00%	20.00%	20.00%
7.29.3 - Fear of Crime - Burglary	14.70%	13.20%		15.60%						Data is only available around 5 months after the end of the quarter. End of year data will be available September 2007	20.00%	20.00%	20.00%
7.30 - % of people who consider ASB to be a problem	20.70%	13.30%		13.70%						Data is only available around 5 months after the end of the quarter. End of year data will be available September 2007	19.00%	19.00%	n/a
7.31 - % of people who think Policing is good/ excellent	47.30%	54.50%		53.90%						Data is only available around 5 months after the end of the quarter. End of year data will be available September 2007	48.40%	48.40%	n/a
7.32 - % people very/fairly confident about effectiveness of CJS	38.60%	48.00%		46.20%						Data is only available around 5 months after the end of the quarter. End of year data will be available September 2007	48.00%	n/a	n/a

7.33 - Fear of Crime & ASB in Priority Neighbourhoods										Practicalities of measuring this indicator are currently prohibitive. It is proposed that this is removed from the LAA.			
7.34 - Vulnerability Factors in priority neighbourhoods										Indicator agreed as as crime levels in priority neighbourhoods. Targets to be set in line with Crime Reduction Indicator 7.1.			

Name	Baseline	Q1/06/7	Q2/06/7	Q3/06/7	Q4/06/7	Trend	Comment	Target YR1	Target YR2	Target YR3
1.1.1 - Halt the rise in levels of Child Obesity			13%				This is an annual figure. The work of the District Councils in partnership with the PCT will be used as benchmark against which future improvements can be measured. Data was collected across MRH, SL and H&B PCT areas in summer/ Autumn terms 2006. 7335 children were measured. 13% of these children were recorded as obese	13%	17%	17.30%
1.1.2 - Increase % of children participating in High Quality PE			75%	75%	75%					
1.1.3 - Reduce % of Pregnant Mums smoking in Surestart centres	39.00%		22%	22%			No information for quarter 4. Paul Stretton provided Charnwood Sure Start figures for Jan 2004-December 2005. Total number of pregnant women = 350	39% (Loughborough Surestart)	35% (Loughborough Surestart)	35% (Loughborough Surestart)

1.1.4 - % of new mothers breastfeeding at 6 weeks											No data available			
1.1.6 - Reduce Under 18 Conception Rate	20.20%							19.00%			Delay Training Programme developed for 07-08. GOEM Self Assessment completed to identify priorities for 07-08.	24.30%	28.50%	32.60%
1.1.5 - % of new mothers taking up Support Services	98.00%						92%					98.00%	98.00%	98.00%
1.1.7 - Improved SRE (%) for young people	86 (30% S				34%		42%		50%	Up	The March 07 milestone of 80% (230) schools participating in the healthy schools programme has been exceeded by 10% (28. The March 07 target of 50% (144) schools with healthy school status has been achieved)	144 (50% Schools)	180 (63%)	250 (87%)

1.1.8 - Improved sexual health services for young people				1	1	3		This is a basket of indicators. Three are green, however, one i- the uptake of Chlamydia Screening, is red (see 4.5.1 in Healthier block).			
1.1.13 - Improved access to Maternity Support Services	71.90%	78%		75%	78%	79%	Up		79.00%	83.00%	86.00%
1.1.14 - Increased numbers & effectiveness of parenting groups				9	21	30			18	20	25
1.2.1 - Number of Permanent Exclusions in Secondary Schools						117			<u>112</u>	<u>110</u>	<u>108</u>

1.2.2 - No of Under 18's in Drug/Alcohol Treatment programmes	54		67	77	114				102	137	174
1.2.3 - Homelessness decisions for 16-17 year olds	119	16	21	25	29				123	129	139
1.2.4 - % of young people prevented from further offending	155 (64%)	247	197	215	147				Increase percentage prevented from further offending by 6% (from 64% to 70%)	Increase percentage prevented from further offending by 6% (from 64% to 70%)	Increase percentage prevented from further offending by 6% (from 64% to 70%)
1.2.5 - No of 16/17 yr olds presenting as homeless to DCs		17	30	36	29						

1.3.1 - Increase average point scores of pupils							361						
1.3.2 - % of Care Leavers with at least 1 GCSE A*-C	62.5						46			45	55	65	
1.3.3 - Excluded people receiving 21 hrs education pw (BVPI 159)	80		100%		100%		100%	No Change		100	100	100	
1.3.4 - Improve overall attendance of Secondary School pupils							93%			93.00%	93.20%	93.38%	
1.3.5 - % of LAC who have missed 25 days of school year	19.10%		18.40%				21.00%						

1.3.6 - Take-up of youth service activities by vulnerable gps	1402			5%	15%	32%					5% increase on baseline	10% increase on baseline	15% increase on baseline
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<p>1.3.7 - Increase numbers accessing Cultural Services</p>	<p>New activity. Baseline to be established March 2007</p>		<p>10%</p>		<p>The majority of work this year has focussed on gaining a Countywide commitment through CSCOP's for Free Swimming in all local authority pools for Looked After Children their carers and the children of carers along with children in special schools and one carer. This agreement has now been reached and will be implemented in 2007/08. Ticket access to Centre Stage arts performances have also been formalised and extended and free access to a number of further cultural services are in the early stages of development. T2C have been consulted and agreed design of access card, marketing and promotion will now be a focus for 2007/08.</p>			
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1.3.8 - Disabled Children enabled to use inclusive play	25			68%	39%	38%	Up	For quarter 30 children disabled children were enabled to use inclusive play and cultural services. The cumulative total for the year is 66 children enabled to use inclusive play and cultural services.	5	10	15
1.4.1 - Emerging Status of Here by Rights Standards				3	3	3			3	6	
1.5.1 - Performance by aged 19 at NVQ Level 2						73%					
1.5.2 - Reduced % of 16-18 year olds not in education, employment or training (NEET)	5.5% (Nov	7%	10%	6%		6%			5.1%,	4.9%,	0.047

1.5.3 - Increased % teenage mothers EET						28%		28%					
1.6.1 - Childcare Ratio across the county						33.00%		33.00%	No Change				
1.6.2 - Level of childcare in disadvantaged wards						33.30%		33.00%	No Change	Value based on the average of the 40% IMD Wards: Shelthorpe 1:4 (25%), Hastings 1:2 (50%), Greenhill 1:2 (50%)			
1.6.3.1 - Reduction in OfSTED registration actions for new EY/CC providers					38.30%			38.3					
1.6.3.2 - Reduction in OFSTED registration - Full day care					62.50%			62.50%					

1.6.3.3 - Reduction in OFSTED registration - Sessional day care				35.30%			35.30%					
1.6.3.4 - Reduction in OFSTED registration actions - Out of school				37.50%			37.50%					
1.6.4 - YP Childcare Places				9.00%	9.40%		9.40%			5	10	15
1.6.5.1 - Number of Childrens Centres opened	1			3	3		3	No Change		3	24	19
1.6.5.2 - SureStart Children (1)				65%	81%		80%					
1.6.5.3 - SureStart Children (2)				43%	50%		51.82%					





Name	Baseline	Q1/06/7	Q2/06/7	Q3/06/7	Q4/06/7	Trend	Comment	Target YR1	Target YR2	Target YR3
5.1 Agency Referrals between agencies							No Data. Removed in refresh			
5.2 - Number of Direct Payments Received (Stretch)			45	24	33			82	140	200
5.3 - Access to Low Level Support					47		This is based on end of year reports for the befriending service of 12 of the 13 Volunteer Bureau within Leicestershire. Data is still awaited from Castle Donington VB.	50	100	150
5.4- Number of OP having 2 or more Falls							No Data. Systems to monitor the numbers of fallers with recorded actions have been developed to enable the reporting of this information for 2007-8.			

5.5 - Number of admissions to Hospital /Residential Care										It is recommended that this PI is discontinued as it has not proved possible to reliably collect numbers through systems currently in use in call centres. This is due partly to inadequate information storage systems, and also to a lack of information being provided to call centres. A review of the feasibility of using call centres to report on this target established that a considerable amount of investment was needed to bring the centres up to the necessary functionality.			
5.6 - Number of OP in Extra Care Schemes	139			139		139		139	No Change		179	219	259
5.7-Number of Households using Assistive Technology	0			281		805		948			500	1000	1500
5.8 - Number of OP receiving a mobile support service	2			2		2697		3491			25	50	100

5.9 - No of OP over 65 claiming Attendance Allowance (Stretch)	14900					16140		16280			16750	17870	19320
5.10 - - No of OP over 65 claiming Housing Benefit (Stretch)	9800			9979		9899		9995					
5.11- No of OP over 60 claiming Council Tax Benefit (Stretch)	19400			20580		20652		20704			20945		22800
5.12 -No of groups involved in Consultation with LCC	0			5		15		15			7		18

Name	Baseline	Q1/06/7	Q2/06/7	Q3/06/7	Q4/06/7	Q4/06/7 (Row Comment)	Trend	Target YR1	Target YR2	Target YR3
6.1 - Number of Ground Floor Units not used						Baseline data is yet to be set, this is being developed through commissioned research.		n/a	n/a	n/a
6.2 - % of users of centres who are Satisfied						Baseline data is yet to be set, this is being developed through commissioned research.		n/a	n/a	n/a
6.3 - Incapacity Benefit Into Work Below 16 hrs week		4	18	26	30	Final 2006/7 outputs and monthly breakdown figures provided by Breaking the Barriers Team and updated on 4th May 2007. The actual outputs for 2006/7 will exceed the target and should be available on 30th June 2007 when the 13 weeks consecutive employment time has lapsed.	Up	33	35	35
6.4 - Incapacity Benefit Claimants into work 16 hours plus		11	20	24	24	Final 2006/7 outputs and monthly breakdown figures provided by Breaking the Barriers Team and updated on 4th May 2007. The actual outputs for 2006/7 will exceed the target and should be available on 30th June 2007 when the 13 weeks consecutive employment time has lapsed.		35	75	148
6.5 - Increase in number of Adult NVQ				2591	5236					

6.6 - Land Released for employment use									Baseline data is yet to be set, this is being developed through commissioned research.		n/a	n/a	n/a
6.7 - New Build or refurbished space for employment use									Baseline data is yet to be set, this is being developed through commissioned research.		n/a	n/a	n/a
6.8 - Number of Business Start Ups in L'Shire	390 (2005-06)			354		398		490			480	504	Targets set for 2 year intervals
6.10 - No of businesses attracted to the county	None			5		5		7		Up	10	12	Targets set for 2 year intervals
6.11 - No. of Jobs Created or Safeguarded				682		773		1016		Up	800	900	Targets set every two years
6.14 - No of quality accredited businesses in tourism	130			140		276		212			150	160	150