

## (b) Explanations for shortfalls of actuals from targets for 2004/05

The tables of indicators in part (a) show all the targets for performance that we set for last year compared with our actual performance against them. For the 137 targets set, our performance met, exceeded or was within 10% of the target in 109 cases (80%). For the remaining 28 targets (20%), actual performance fell short of target by a margin of more than 10%. The tables below show the explanations for these shortfalls.

### A: WORKING WITH PARTNERS TO DELIVER QUALITY AND RESPONSIVE SERVICES

		2004/05		
PI Code	PI Description	Target	Actual	Reason for Discrepancy
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?	Dec-04	Mar-05	The Strategy was approved by Leicestershire Together in December but we couldn't get to County Council until March, so formal approval wasn't obtained until then.
BV109	Percentage of planning applications determined within 13 weeks.	60%	50%	Recruitment difficulties continued during this period
BV156	Percentage of buildings open to the public in which all public areas are suitable for and accessible to physically disabled people.	90%	66%	Late approval of programme left only 6 months to execute work.
BV170c	Numbers of pupils visiting museums and galleries in organised school groups.	24,000	21,024	Snibston school groups down due to galleries being refurbished. New leaflet only just out. Fashion Gallery and Extraordinary will have impact from 05/06
LA2	Percentage of residents satisfied with ease of access to services.	65%	55%	The actual figure for 2004/5 was derived from a Citizens' Panel consultation in May 2004 which has not been repeated this year. Furthermore as this indicator currently only captures resident satisfaction in terms of physical access to County Council offices (i.e county hall, service shops and help points), we are currently looking to reassess it, through the review of the MTCS, to incorporate other means of access to services (e.g. the website and by phone). This work will be undertaken in the Summer 2005.

		2004/05		
PI Code	PI Description	Target	Actual	Reason for Discrepancy
<b>B: ACHIEVING EXCELLENCE IN EDUCATION AND LEARNING</b>				
BV34a	Percentage of primary schools with 25% or more (and at least 30) of their places unfilled.	10.6%	14.5%	Actions planned to reduce the surpluses have still to take effect. These are: (i) use of space for extended school activities, (ii) recalculation of capacity, (iii) removal of surplus temporary accommodation
BV40	Proportion of pupils in schools maintained by the authority achieving Level 4 or above in the Key Stage 2 Mathematics test.	86%	76%	When the EDP was set our ability to forecast future results was more limited than now. We now use Fischer Family Trust data to project realistic targets.
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.	1.20	1.58	The significant increase has been in exclusion from upper schools, where the increase in pupil numbers has been highest. The school-by-school pattern over recent years is random and unpredictable.
BV45	Percentage of half days missed due to absence in secondary schools maintained by the authority.	6.25%	7.40%	Challenging targets were set. Strategies are being developed with schools to improve the rate of improvement through individual school audits
BV46	Percentage of half days missed due to absence in primary schools maintained by the authority.	4.25%	5.10%	Challenging targets were set. Strategies are being developed with schools to improve the rate of improvement through individual school audits
BV48	Percentage of schools maintained by the Authority subject to special measures.	1.0%	2.8%	2.8% is 8 schools. One has since been removed and a further two will be removed in the Summer term, bringing the proportion to 1.7%. Almost all schools placed in Special Measures are brought out within the expected timescale of two years, some more quickly. The LEA has several linked strategies to minimise the number of schools going into Special Measures.
BV159d	The percentage of permanently excluded pupils provided with alternative tuition per week of 20 hours or more	95%	80%	Between April and October 04 the PRU was not offering full time education to all pupils. Some pupils are difficult to engage and may not be able to attend full time immediately and therefore may need to build up to full time. In most cases this year this has been achieved fairly quickly (within the first month after the 15th day)

PI Code	PI Description	2004/05		Reason for Discrepancy
		Target	Actual	
BV181 (d)	Percentage of 14-year-olds in schools maintained by the authority achieving Level 5 or above in the Key Stage 3 test: ICT assessment	78%	70%	ICTS assessment change year on year. It will only stabilise when an on-line test is established.
BV194a	Percentage of pupils achieving level 5 or above in Key Stage 2 English	37%	27%	Targets were unreasonably high. Future targets are more achievable.
BV194b	Percentage of pupils achieving level 5 or above in Key Stage 2 Mathematics	36%	32%	Targets were unreasonably high. Future targets are more achievable.
LB8	Percentage of pupils in schools maintained by the authority achieving Level 6 or above in the Key Stage 3 ICT assessment.	32%	17%	ICTS assessment change year on year. It will only stabilise when an on-line test is established.

#### **C: IMPROVING SOCIAL CARE AND SUPPORT FOR VULNERABLE PEOPLE**

BV50	Percentage of young care leavers aged 16 or over with at least 1 GCSE at grades A*-G, or GNVQ.	45%	38%	There are approximately 50 care leavers per year, which means performance can easily fluctuate. The length of time the care leavers were looked after can also affect performance.
BV52	Average weekly cost per person: intensive social care for adults.	£395	£440	Target was agreed at the start of the year before points raised in the previous column were known.
LC2	Numbers of people with disabilities assisted into permitted paid work.	90	67	There has been a slight dropping off of permitted work possibly due to pressures surrounding a re-inspection of the service. Remedial action is being taken.
LC3	Numbers of people with disabilities assisted to engage in voluntary work.	150	116	Performance has fallen short of the target. However, a new worker is in post to specifically target voluntary placements and numbers began to rise during the latter part of the year.
LC7	Number of admissions of people with learning disabilities to long term residential/nursing care per 10,000.	0.6	0.9	Target was based on provisional 2003/04 figure: actual 03/04 figure was 0.89.
LC8	Percentage of day service activity for people with learning disabilities which is community based.	43%	34%	The difference is caused by a change of recording and calculation to provide a more accurate and useful measurement

PI Code	PI Description	2004/05		Reason for Discrepancy
		Target	Actual	
<b>F: SEEKING A SAFER COUNTY</b>				
LF1	Number of problem drug users in drug treatment programmes as measured by the National Drug Treatment Monitoring Service.	1,104	924	Previous data based on flawed NDTMS data. 04/05 actuals based on 'cleansed' data
LF2	Number of specialist drug agency planned closures in Charnwood and North-West Leicestershire.	63	34	Recording systems and internal team communication not identifying all suitable drug users for closure to GP
<b>G: MAKING THE PRIORITIES WORK</b>				
BV12	The number of working days/shifts lost to sickness absence per full-time-equivalent employees.	8.90		
BV15	Ill-health retirements as a percentage of the total workforce.	0.20%	0.25%	Target was challenging. The difference between actual and target is only 8 ill-health retirements.
LG1	Action in Biodiversity action plan assigned to Museums, Arts and Records Service: percentage achieved.	50%	35%	Restructuring and staff changes during 2004/05
LG6	Percentage of people who agree that they can influence decisions affecting their local area.	32%	-	Not measured in period. Planned panel consultation in summer 05 will focus on access to services and service satisfaction.
PLS10	Number of visits to library website per 1,000 population.	500	416	Lower use prior to introduction of new and improved website mid year.