



*Meeting:* **Scrutiny Commission**

*Date/Time:* **Wednesday, 30 April 2014 at 2.00 pm**

*Location:* **Sparkenhoe Committee Room, County Hall, Glenfield**

*Contact:* **Mr. S. J. Weston (Tel: 0116 305 6226)**

*Email:* **sam.weston@leics.gov.uk**

### **Membership**

Mr. S. J. Galton CC (Chairman)

Mrs. R. Camamile CC    Mr. A. M. Kershaw CC  
Dr. R. K. A. Feltham CC    Mr. P. G. Lewis CC  
Mr. S. J. Hampson CC    Mr. K. W. P. Lynch CC  
Dr. S. Hill CC    Mr. R. J. Shepherd CC  
Mr. Max Hunt CC    Mr. L. Spence CC

### **A G E N D A SUPPLEMENT**

**The following additional report has now been published, Agenda Item 8 of the main agenda refers.**

<u>Item</u>	<u>Report by</u>	
8. Leicestershire County Council Strategic Plan 2014-18.	Chief Executive and Director of Corporate Resources	(Pages 3 - 64)



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**CABINET – 6 MAY 2014**

**COUNTY COUNCIL STRATEGIC PLAN AND TRANSFORMATION  
PROGRAMME**

**JOINT REPORT OF THE CHIEF EXECUTIVE AND DIRECTOR OF  
CORPORATE RESOURCES**

**PART A**

**Purpose of the Report**

1. To ask the Cabinet to submit the draft Strategic Plan for 2014-18 to the County Council for approval, and to ask the Cabinet to agree the inter-related Transformation Programme.
2. The Cabinet is also asked to consider the comments of the Scrutiny Commission on these two items. The Scrutiny Commission meets on 30 April and its comments will be circulated separately.

**Recommendations**

3. (a) That the comments of the Scrutiny Commission arising from the meeting on 30 April be considered;
- (b) That the draft County Council Strategic Plan 2014-18 attached as Appendix 1 to this report be approved for submission to the County Council at its meeting on 21 May 2014; and
- (c) That the Transformation Programme attached as Appendix 2 to this report be approved.

**Reasons for Recommendations**

4. To enable the Strategic Plan to be considered by the Council at its meeting on 21 May 2014. The Plan sets out high priorities and supporting actions and targets for the Council over the next four years which will then be subject to suitable delivery support and monitoring. The Plan aligns with the recently agreed Medium Term Financial Strategy. The Strategic Plan will be supported by the Transformation Programme and by an additional detailed plan for supporting communities. The latter will be the subject of a report to the Cabinet in the next meeting cycle and there will be the opportunity for the Scrutiny Commission to comment.

### **Timetable for Decisions (including Scrutiny)**

5. The Scrutiny Commission is due to consider the attached drafts of the County Council Strategic Plan and Transformation Programme at its meeting on 30 April 2014. The comments of the Scrutiny Commission will be circulated as soon these are as available.
6. Subject to approval by the Cabinet the Strategic Plan will be submitted to Council at its meeting on 21 May 2014 for final approval.

### **Policy Framework and Previous Decisions**

7. The Strategic Plan 2014-18 is a high level plan to support the work of the Council up to May 2018. Subject to approval by the County Council the Strategic Plan will be a key part of the Council's Policy Framework and will underpin performance monitoring and management arrangements. The Transformation Programme is new and, along with the Communities Strategy, will align with and support the Strategic Plan and Medium Term Financial Strategy (MTFS).



### **Resource Implications**

8. The Strategic Plan and Transformation Programme have been developed alongside and in support of the recently agreed Medium Term Financial Strategy. The Communities Strategy is being similarly developed. As such they align with the allocation of resources via the County Council's medium term financial and service planning processes. Delivery of a number of priorities in the Strategic Plan will be dependent on securing funding from a number of sources such as the Local Growth Fund and Better Care Fund and continued supporting funding from a variety of other sources as well as County Council resources. Implementation of the Transformation Programme will aim to achieve £40m of savings required to ensure delivery of part of the MTFS. Implementation of the programme will be supported by a small coordinating Transformation Unit and project resources. An indicative budget has been set aside to support implementation of the transformation projects and achieve the on-going savings required.
9. Whilst the Strategic Plan has been subject to financial assessment the current state of the public finances and likelihood that the Government will need to reduce other funding streams means that there is a higher risk to full delivery than with previous plans. Progress on the Strategic Plan and Transformation Programme will be subject to regular review and reports to the Cabinet and

Overview and Scrutiny Committees as necessary. It is intended that the same will apply to the Communities Strategy.

### **Circulation under the Local Issues Alert Procedure**

10. This report has been circulated to all members through the Members News in Brief Service.

### **Officers to Contact**

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## PART B

### Background

11. Local Government is facing major challenges with the most difficult funding position since World War II and major reductions needed in spending. This is as a result of both significant reductions in government funding and increased demand on services, for example as a result of care needs for the ageing population. The net result is that the Council needs to find savings of £110m by 2017/18 with additional savings required in later years.
12. In order to meet this challenge the Council needs to focus its efforts and resources on a number of key priorities to transform services and the way it operates. The two Plans attached as Appendices to this report set out the priority areas on which the Council will focus, the areas identified for transformation and how the Council will work with communities to support the changes.

### County Council Strategic Plan 2014-18

13. In line with best practice and sound corporate governance arrangements the Council has for a number of years expressed its high-level corporate and service priorities through a Medium Term Strategy or Strategic Plan. The Strategic Plan provides the main platform for the Council's Corporate Performance Management System and expresses the County Council's high priorities, proposed outcomes and high level targets to 2018. The County Council's Constitution identifies the Strategic Plan as being one of the plans that makes up the Council's Policy Framework and therefore requires the approval of the full Council.
14. The new Strategic Plan sets out 69 priority areas set out under five key themes as follows:-
  - **Leadership and Transformation** – 4 supporting priorities
  - **Enabling Economic Growth** – 14 supporting priorities comprising -
    - Economic– 7 priorities
    - Skills – 3 priorities
    - Transport – 4 priorities
  - **Better Care - Health and Care Integration**
    - Integration and Adult Care – 11 supporting priorities
    - Public health, mental health and sports – 12 supporting priorities
  - **Supporting Children and Families** – 14 supporting priorities
  - **Safer Communities - A Better Environment/Place** – 14 supporting priorities
15. The County Council has for a number of years been in the top 3 performing counties in England and has also delivered improvements in priority areas. Achievement of the priorities and targets in the Strategic Plan will achieve improved outcomes across a range of services and for residents and also ensure the Council maintains its position as a top performing authority.

16. The Strategic Plan identifies a range of supporting delivery plans and actions for each priority together with measures and targets to assess progress and achievements. Underpinning the Strategic Plan are a number of other more detailed corporate and service strategies which set out delivery actions in more detail. Following agreement of the priorities further work will be carried out to ensure existing plans are rationalised and streamlined to focus on their delivery.

### **Transformation Programme**

17. In order to deliver the priorities and to meet the significant financial challenges facing the Council there is an urgent need to transform services and the way in which the Council operates. The Transformation Programme (Appendix 2) sets out how the Council intends to do this. At the heart of the transformation is a renewed focus on the priorities, our customers and our communities, with a determination to put people and outcomes ahead of organisational boundaries and bureaucracy. To achieve this the Transformation Programme focuses on a number of objectives that will be used when redesigning services and will be explicit in service plans to provide a focus for innovation and change:-

- ***To work the Leicestershire Pound*** – reducing cost and maximising funding available to the council and other bodies.
- ***To manage the demand for services through increased prevention*** – reducing pressures on the front line.
- ***To integrate services*** and pool budgets with partners wherever possible – creating better experiences for service users and staff.
- ***To recognise communities and individuals*** – helping active communities deliver better results.
- ***To work effectively*** – in a culture that focuses on priorities, people and outcomes.

18. To meet the financial challenge and the need to deliver services differently the Transformation Programme has two distinct components:-

*Service Transformation* – aimed at delivering £40m efficiency savings over the next four years.

*Enabling Transformation* – to deliver the tools and capabilities to support the transformation and the approach to commissioning and service delivery.

19. Each of the objectives will be supported by dedicated projects to secure the necessary transformation, services, and cultural changes required.

### **Governance Arrangements**

20. In order to ensure the necessary transformation in services and the Council new governance arrangements will be required. The overall approach to this will be overseen by the cross-party Transformation Board. The Board comprises the leaders and deputy leaders of the three main political groups as well as the cabinet lead members for major service areas. A copy of the Governance Structure is attached as Appendix 3. The Transformation Programme will also be supported by a new small-scale Transformation Unit

comprising programme and project management resources, business analysts and coordinated access to a range of support expertise including HR, IT, finance, research and business intelligence.

21. Delivery of a number of the priorities is already supported by relevant governance arrangements, partnerships and internal County Council groups including the Local Economic Partnership, the Health and Wellbeing Board and the new Integration Executive. Subject to the agreement of the Strategic Plan and Transformation Programme further work will be undertaken to review and rationalise existing partnerships and governance arrangements to ensure that they are focused on delivery of the new priorities.

### **Performance Management Arrangements**

22. The Strategic Plan targets will be monitored and performance-managed in accordance with the County Council's Performance Management Framework. This will involve regular reports to the Cabinet, Overview and Scrutiny Committees, the Transformation Board, and lead Partnerships. In order to ensure open data the Council will publish regular data dashboards showing progress against the agreed performance indicators and related statistics.

### **Communications Approach**

23. It is intended to produce a more accessible, public facing version of the plans which will be made available through a variety of channels. Further work is planned to cascade key messages to different stakeholders and groups.

### **Consultations**

24. The priorities and approach set out in the Strategic Plan and Transformation Programme takes account of the detailed consultation exercise carried out over summer 2013 to understand resident and stakeholder views, as well as other cost and performance information. Consultations have also been carried out with stakeholders in relation to a number of the priorities which inform the Strategic Plan.

### **Equal Opportunities Implications**

25. The Strategic Plan includes specific priorities aimed at ensuring that the Council maintains its excellent performance in equality and diversity practice and ensuring the delivery of outcomes for particular groups.

### **Partnership Working and Associated Issues**

26. A number of priorities in the Strategy and Transformation Programme will be delivered through effective partnership working with other agencies and with communities and the voluntary sector. The various partnerships and partnership structures are referred to throughout the Strategy. Paragraph 21 above sets out plans to review and rationalise existing partnership groups to ensure that they are focused on delivery of the priorities.



## **Background Papers**

Report to the County Council, 19 February 2014 - Medium Term Financial Strategy 2014/15 to 2017/18

[http://politics.leics.gov.uk/Published/C00000134/M00003961/AI00037151/\\$5aBudgetReportoftheCabinet.docx.pdf](http://politics.leics.gov.uk/Published/C00000134/M00003961/AI00037151/$5aBudgetReportoftheCabinet.docx.pdf)

Leicester and Leicestershire Strategic Economic Plan 2014 to 2020

<http://www.llep.org.uk/SEP>

Report to the Cabinet, 1 April 2014 – Better Care Fund Update

[http://cexmodgov1/Published/C00000135/M00003989/AI00037764/\\$6BetterCareFund.docA.ps.pdf](http://cexmodgov1/Published/C00000135/M00003989/AI00037764/$6BetterCareFund.docA.ps.pdf)

Leicestershire's Health and Wellbeing Strategy 2013-2016

[http://www.leics.gov.uk/leicestershire\\_health\\_wellbeing\\_strategy.doc](http://www.leics.gov.uk/leicestershire_health_wellbeing_strategy.doc)

Report to the Cabinet, 1 April 2014 - Local Transport Plan 3 (LTP3): Second Implementation Plan 2014-2017.

[http://politics.leics.gov.uk/Published/C00000135/M00003989/AI00037768/\\$12LTP3ImplementationPlan.docA.ps.pdf](http://politics.leics.gov.uk/Published/C00000135/M00003989/AI00037768/$12LTP3ImplementationPlan.docA.ps.pdf)

## **Appendices**

Appendix 1 – County Council Strategic Plan 2014-18

Appendix 2 – County Council Transformation Programme

Appendix 3 – Governance Chart

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# Leading Leicestershire: Transforming Public Services

Leicestershire County Council  
Strategic Plan 2014-18



## **Leader's Introduction**

Local government is facing major challenges. We have been given the most difficult funding position since World War II, with significant reductions now needed in our spending, due to government plans for national budget deficit reduction.

Our revenue support grant from government falls by 15% in 2014/15 and 25% in 2015/16. With a further 25% reduction forecast for both 2016/17 and 2017/18. The 2013 Autumn Statement confirms that austerity budgets will continue to at least 2018/19. This, together with increased demand on services such as waste disposal and because of our ageing population, means that we need to find savings of £110m over the next five years - £23m in 2014/15 and the rest during the years to 2017/18.

We have already made considerable savings through service reductions, cuts and efficiencies over the last 3 years. Despite these reductions we have managed to stay in the top 2 performing counties and have also delivered a range of improvements to priority services.

We now need to take a radically new approach to cope with the scale of planned funding reductions and ensure that every pound is focused to maximum effect. We carried out a detailed consultation exercise over summer 2013 to understand resident and stakeholder views on priorities. The approach set out in this strategy and our financial strategy takes account of the findings of that consultation, as well as other cost and performance information. Our overall aims through these cut backs being to protect vulnerable people and deliver outcomes which will matter most to Leicestershire in the future.

In order to do this the County Council aims to lead Leicestershire by working with our communities and partners for the benefit of everyone. To ensure that we come through this austerity period meeting our vision that Leicestershire is the best place to be - a place to work and prosper with a strong economy and good transport links, a place to bring up children and for families, a healthy place which supports ageing well and provides joined up health and care services for vulnerable people and a safe place with a good natural environment.

This strategy sets out how we intend to achieve our vision by focusing on a number of priority areas each with a set of supporting actions and plans. The strategy also sets out progress measures and targets, which will be regularly monitored and reported on to ensure that implementation of the strategy remains on track. Achievement of a number of the priorities and targets will rely on external funding and support from government, partners and other sources and these will continue to be kept under review and updated if required.

To achieve these aims and operate on significantly reduced funding we will need to take hard decisions to transform existing services. We will need to reduce and replace some services even though they are popular. Some services will need to be more targeted. We will also need to explore new ways of commissioning services and expect more value and quality from suppliers. We will need to innovate to exploit new digital technologies and approaches, draw on the best private sector and public sector practices, exploit a more commercial approach and maximise use of our property and other assets. Our aim being to keep a tight-lid on council tax levels, with council tax rises below the rate of inflation.

We will also need our workforce to be more flexible and multi-skilled with new work roles and to embrace modern employment approaches and new service models. There will be an inevitable need to reduce overall numbers employed.

To take forward our strategy we will need support from communities, the voluntary and community sector and key partners to achieve the effective redesign of services, including by playing a more active role in delivery. I welcome your engagement with and support to meet this challenge. If you wish to feedback any improvement suggestions or ideas on how we can deliver services differently and more efficiently and reduce costs then please let me know at - [leadersoffice@leics.gov.uk](mailto:leadersoffice@leics.gov.uk)

## **Leadership and Transformation**

Significant change is required to meet the financial challenges that we face, including reductions in some services and the provision of other services in new ways. We will explore different and transformative ways to bring public services together to make them more efficient and effective and find new and innovative ways to manage the increasing demand on some services - placing people and outcomes ahead of bureaucracy. As part of this we will place the customer and service user at the heart of service design.

In order to do this we will change fundamentally the way the Council provides services – with more commissioning, facilitating and enabling of service delivery. The approach will be delivered through a cross-party Transformation Board tasked with developing innovative solutions by ‘thinking the unthinkable’. The Board will develop and implement a Transformation Plan supported by a new Transformation Unit. The Transformation Plan and supporting programmes will deliver service transformation projects aimed at achieving £40m of specific savings as well as the wider changes needed in the organisation.

### **Transformation – Vision, Principles and Approach**

To support our Transformation we have established a new mission statement –

***‘The County Council will lead Leicestershire by working with our communities and partners for the benefit of everyone’***

The statement is underpinned by six strategic imperatives that will inform our overall approach and delivery of the priorities set out in the rest of this Plan:-

1. *Leading Leicestershire;*
2. *Supporting and protecting the most vulnerable people and communities;*
3. *Enabling and supporting communities, individuals and families;*
4. *Making Leicestershire a better place;*
5. *Managing public sector resources effectively; and*
6. *Having the organisational structures and behaviours to deliver this approach.*

Whilst the imperatives will inform all that we do, imperatives 1, 5 and 6, together with our approach to supporting communities are picked up specifically in this section of the strategy. Imperative 4 is covered in the economic section as well as the final ‘place’ section. Actions covering support to vulnerable people and communities, and individuals and families are covered in the chapters on better care - health and care integration and supporting children and families.

As part of the transformation process we will implement a new organisational approach to support delivery of the priorities set out in this strategy, as well as the efficiencies and reduction requirements in our Medium Term Financial Strategy. The approach will aim to deliver reductions in senior management and administration savings of £4m. The new approach will also ensure that we maintain the strong leadership, governance standards, probity and scrutiny arrangements that have been the hallmark of Leicestershire’s success. We will also continue to

fully engage with the wider local government community to exchange and shape best practice solutions to the common issues we face.

Our Transformation Plan and new operating model will embrace some key components that will determine the way in which the Council will work in the future. The components will be reinforced through specific supporting work programmes and projects relating to both service transformation and enabling transformation including:-

***Customers and Community Engagement*** – aiming to reduce avoidable contact through the quality of the information, advice and guidance provided and involving service users and communities in service design and delivery. Helping active communities to deliver better results and people to be independent and help themselves.

***Managing Demand through Early Intervention and Prevention*** – mitigating demand for high cost, reactive and specialist intervention through improving outcomes, ensuring that universal services are fit for purpose and intervening early when required. We will adopt an approach involving better targeting of services and early intervention and prevention for those most in need, using improvements in our research and intelligence.

***Integration of Services*** – facilitating combined delivery or integrated commissioning in order to provide better value for money and improve outcomes. Working corporately and with partners to make strategic and joint commissioning decisions across services to drive better value, outcomes and customer experience.

***Working the Leicestershire pound*** - to achieve better value for money and efficiency, reducing costs and maximising the funding available to the Council and other bodies.

***Working Effectively*** – in a culture that focuses on priorities, people and outcomes. We will also reinforce our existing values of: focusing on the people of Leicestershire; being positive; achieving results; being flexible; being cooperative and speaking up. We will also simplify our processes with more efficient self-service options.

### **Working in Partnership with Communities**

The Council has a strong track record of working with communities to help them help themselves, including by supporting them to identify local community needs and solutions. We will implement a new approach to enable services to be provided in different and innovative ways, including by empowering both rural and urban communities to play their part in public service delivery to improve outcomes for individuals, families and communities. Through this approach we will seek to enhance the ability and appetite of community groups, social enterprises and the voluntary sector to take over relevant services currently delivered by the Council or to work alongside us to deliver services. We will also continue to help build 'community resilience' – enhancing the capacity of individuals and communities to identify and deliver solutions that enable them to support both themselves and other vulnerable individuals and families, thus reducing demand on public services.

The approach will be supported through a dedicated Communities Strategy aimed at ensuring the building blocks are in place for communities to help reduce demand on public services through early intervention and prevention activities and by taking on aspects of service delivery. This will include active engagement, two-way communication, active local councils and resident groups, delivery of a range of activities from one or more community 'hub' and access to funding, support and training. It will also include capacity building support focused on priority

communities and groups, grant funding aligned with priorities and a new enabling relationship with Town and Parish Councils. Supporting funds will include a Shire Community Solutions Grants Scheme and Shire Participatory Grants Scheme. We will also seek to identify and support a network of community champions in our communities and re-focus our volunteering programmes to ensure that volunteer effort achieves maximum impact.

### **Customer Services and Digital Delivery**

We are keen to ensure that we provide good levels of customer service across all our services and make access to services and doing business with the Council both faster and easier. We will implement our new set of Customer Service Standards to ensure that we deliver consistently good quality customer service. We also aim to improve the customer experience by reducing manual and customer agent interactions through providing more digital and online service options. We want people to go online because it is easy, quick and a trusted channel that can be accessed in ways that suit the customer. Our Customer Service Strategy and Customers and Communities Programme will deliver more online access to services and increased opportunities for customer self-service. Our initial focus will be on improvements to services through our website, so that it is regarded as one of the best public service websites. The approach will also embrace online digital delivery and technologies across a wider range of services and transactions through implementation of a new Digital Strategy and supporting digital engagement approach.

### **Technology, Business Intelligence and Innovation**

We will support innovative and best practice use of technology and information to underpin the transformation needed in service delivery. To do this we will implement a new vision, strategy and delivery model for information and technology to make our technology fit for the future, to support new ways of service delivery, transformation and efficiencies in our operations. Technology will also be used to streamline and simplify our processes and make operations more efficient. We will also implement a new approach to our business intelligence to ensure that service users and managers have easier access to a wider range of information and analysis to inform service choices. The changes will be supported by systems and technology and data and business intelligence programmes within our Transformation Plan.

### **Integrated Services and Strategic Commissioning**

We will aim for greater integration and coordination of services both within the Council and across partner organisations. Through collaboration, shared and single services projects we will aim to save £4m. We will look to generate a further £15m income through a wider range of traded services. In order to achieve greater integration we will implement improvements to the way we commission services to drive new and innovative solutions for citizens and customers. We will embed a more consistent approach to joint and strategic commissioning to improve outcomes, a whole-life approach to costs and pooling of resources, professionalise commissioning practice, and build more capacity to deliver in markets and communities. We will implement a new Commissioning and Procurement Strategy and Effective Commissioning Programme to support transformational change for the community and within the Council, to deliver economic growth and to secure a more commercial approach to procurement and contract management. We aim to deliver £9m in efficiency savings through better commissioning and procurement as well as ensuring the quality standards we expect of suppliers. We will also look to focus spending, where we can, on local, small and medium sized firms.

### Asset Rationalisation and Utilisation

Our property assets play a key role in our transformation, economic and environmental objectives. Our Asset Management Strategy will ensure that Area Based Asset Strategies are implemented for all areas of the county. The approach will ensure that every asset has a clear purpose, performance of assets is subject to strong challenge and improvement and that we maximise capital receipts and savings from our asset base. We will also invest in and implement a new Corporate Asset Investment Fund to develop the County Farms and industrial property portfolio, aid economic development and produce extra surplus funds. We will ensure our assets contribute to reducing carbon emissions and utilise more efficient and sustainable energy sources through implementing a new Property Energy Strategy. Our development focus will include progressing units of extra care accommodation in localities, supporting delivery of new school places and new office accommodation in Loughborough. Overall we will reduce our office accommodation portfolio to 15 properties and aim for 90%+ customer satisfaction rates for our property services.

### Transformation through our People Strategy and Organisational Development

We will implement a new People Strategy that will support delivery of the Council's Transformation Programme, the priorities in this strategy and the new target operating model. The Strategy will focus on enhancing leadership capacity through roll out of the Leading for High Performance Programme, sustaining high workforce performance and flexibility, supporting learning and development including in innovation and commercial skills, equality of opportunities and a modern and fair employment package. We will also ensure that employees are properly supported to maintain good health and wellbeing and high attendance levels.

### Equalities and Diversity

We already have a strong track record for equality, diversity and community cohesion, having achieved the top level of the equality framework for local government and on-going recognition from Stonewall for the way we support the diversity of our workforce. We will continue to place a strong focus on equalities, diversity and cohesion through implementation of our new Equality Strategy and Priority Equality Objectives, which set out how we will meet the Public Sector Equality Duty. We will embed human rights into the work of the Council, including by ensuring that equality and human rights analysis is undertaken of all new or significantly changed policies and services to mitigate the adverse impact on all protected characteristic groups. We will maintain a work environment that is free from discrimination and supports all staff to succeed by supporting positive action measures and striving to achieve our workforce equality targets.

<b>PRIORITY</b>	<b>PLANS/ACTIONS</b>	<b>MEASUREMENT/TARGETS</b>
Transformation of Services/Council	Implement Transformation Programme, projects and structure.	Delivery of project milestones, outcomes and £40m efficiency savings.
Improve Customer Service and Satisfaction	Implement Customer Service Strategy, Standards and delivery improvements. Implement Digital and Online Strategy improvements	Increase customer satisfaction with the Council. Increase online service offer and website usage and rating (3 Star+).
Strong Staff Performance and Wellbeing	Implement People Strategy and supporting 'working effectively' programme.	Maintain good staff performance/ satisfaction (85%+). Lower absence rates – 7.5 days or below.
Equalities and Diversity	Implement Equality, Diversity and Human Rights Strategy. Equality Impact Assessments and supporting actions.	Meet local equalities targets. High staff satisfaction with equalities (90%+) and high Stonewall rank.



## **Enabling Economic Growth - A Thriving Leicestershire Economy**

Ensuring that we have a thriving local economy underpinned by a good infrastructure that creates jobs and prosperity is one of our top priorities. To do this we will continue to work with our partners including the Leicester and Leicestershire Enterprise Partnership (LLEP), local businesses and the City and District Councils. From 2014 we will work with our partners and Government to implement a new Strategic Economic Plan 2014-2020 setting out our growth ambitions for the area and how we plan to capitalise on our economic assets. We aim to maximise benefits from the new Local Growth Fund from 2015, European Structural and Investment Funds and City Deal funding and freedoms for the benefit of the local economy.

Our vision is to create a vibrant, attractive and distinctive place that will ensure a prosperous economy, secure and well-paid jobs and a sustainable environment, through growth by innovative businesses and a highly skilled workforce, making Leicester and Leicestershire destinations of choice for successful businesses.

Our economic priorities are grouped under three main themes – Place, Business and People – and cover improving the economic infrastructure including related strategic transport improvements, helping businesses to survive and grow and supporting people into sustainable employment. We will agree and implement a new Enabling Growth Action Plan setting out our priority economic interventions and how we will support delivery of the Strategic Economic Plan priorities across the Place, Business and People themes. Priority actions around making Leicestershire a distinctive place with a sustainable environment are also set out in the ‘better environment/place’ section of this plan.

### **Investment in Place - Building the Infrastructure for Growth**

We know that infrastructure improvements can underpin and unlock economic growth, including releasing the right land for development through effective planning and related strategic transport improvements, providing housing near to jobs and ever more critical high speed broadband improvements. Our Strategic Economic Plan will particularly seek to enable growth at five key growth areas – Loughborough, East Midlands Enterprise Gateway, South West Leicestershire, Coalville Growth, and the Leicester Urban Area. Within each of these areas we will deliver priority projects to unlock economic growth. We will also deliver growth programmes relating to rural Leicestershire, sustainable transport, optimizing use of the transport system, commercial infrastructure, and town centre regeneration.

We will use resources secured through the Strategic Economic Plan to unlock and accelerate development, providing quality employment and housing sites. We will also build on the county’s locational advantages by supporting development of the logistics and distribution sector, which has been identified as a key growth area, including opportunities around East Midlands Airport. We will support development and growth opportunities at the MIRA Technology Park Enterprise Zone near Hinckley aimed at bringing 2,000 new jobs to the area. We will invest £1.5m in the next phase development at the Loughborough University Science and Enterprise Parks providing new employment land and unlocking the Advanced Technology Innovation Centre, creating 750 new jobs. We will also lobby for the Parks to become a second Enterprise Zone in the County.

We will support the development of our market towns and service centres for employment and recreation and to act as centres for local rural communities. As part of this we will aim to implement regeneration projects to enhance Town Centre shopping and leisure environments.

We will also make more effective use of our Council land and property assets by implementing a £15m Asset Investment Fund to develop assets such as county farms and industrial properties to support economic development. The approach will also support investment in infrastructure, target funding to bring forward development opportunities and engage with potential investors/developers.

We have a growing population with the need for an estimated 54,000 additional homes by 2026. The delivery of Sustainable Urban Extensions (SUE) – sites north west and south west of Leicester, and in Loughborough, Coalville and north east Hinckley - will make an important contribution to meeting this requirement. We will continue to capture developer contributions and use these to help create a SUE development fund to ensure planned housing is supported by the facilities needed to ensure sustainable communities. We will continue to ensure that full consideration is given to delivering sufficient school places to support the growth. We will also maintain our Mortgage Scheme aimed at first time buyers to help them purchase their first home and also continue to invest in affordable housing schemes in rural areas. Super-fast broadband is an essential infrastructure which is driving business innovation and growth. We will work with a range of partners, including the LLEP and district councils, to ensure over 90% of Leicestershire premises have access to super-fast broadband.

<b>PRIORITY</b>	<b>PLANS/ACTIONS</b>	<b>MEASUREMENT/TARGETS</b>
Local Economic Growth	Implement Enabling Growth Action Plan and support delivery of Strategic Economic Plan	Aim to increase economic activity (GVA) from £19bn to £23bn. <sup>1</sup>
Implement Key Employment Land and Development Sites	Support development plans in the Economic Strategy. Loughborough University Science and Enterprise Parks and the MIRA Enterprise Zone. £0.5m Town Centre grants.	Lever minimum £2.5bn of private sector investment by 2020. Generate 45,000 additional private sector jobs. <sup>2</sup>
Increase Broadband Connectivity	Invest £3.9m to develop super-fast broadband in areas with poor service	92% homes and businesses with high speed broadband - 50,000 additional premises.

### **Investment in Place - Strategic Transport Infrastructure**

Transport is an enabler of growth and is vital to the local economy. Efficient transport combined with well-planned infrastructure can increase the attractiveness of the area to invest in, live in, visit and work. It is also an important factor for businesses in choosing where to locate. To improve our transport infrastructure we will implement a new Implementation Plan to 2017 with specific actions to deliver our Local Transport Plan 3 priorities. A key priority is supporting the growth of the local economy, including the delivery of new housing, by:

- examining the need for new transport infrastructure where it will help to unlock future growth opportunities, including land for new businesses and housing;
- enabling people to access jobs and training by a range of travel options; and
- getting the most out of our highways network by encouraging more people to make journeys on foot, bike or by bus – helping to reduce carbon emissions and congestion.

<sup>1</sup> LLEP targets including Leicester City

<sup>2</sup> As above

In delivering the measures we will continue to work in partnership with a number of bodies including the Local Transport Board and the LLEP. In the period to 2017 we will deliver specific measures to support the economy of the Hinckley area aimed at tackling congestion, improving access to jobs and training for those without a car and to support access to shops. We will also work to support the regeneration of Loughborough town centre and improve the main shopping environment following completion of the £19m Inner Relief Road.

We will enhance our network to support the transport needs of the Sustainable Urban Extensions. We will implement a £8m bridge scheme to provide a gateway to the New Lubbethorpe SUE and seek to implement further improvements to the road network serving junction 21 of the M1 by the end of 2016. To support housing growth to the north and west of Leicester we will implement £17m improvements through our Transport Board with a focus on improving the A6 (N), Anstey Lane and A50 corridors as they enter Leicester.

To support existing businesses and enable growth we will continue to work with the Highways Agency to ensure the successful completion of improvements to Junction 19 of the M1 (Catthorpe) by the end of 2016. We will also continue to work with the Agency to seek to address congestion, safety and journey time reliability issues affecting other junctions along the M1 in Leicestershire; the A5; and Junction 13 of the A42 (Ashby). We will continue to work with partners to maximise the funding available from Government to improve transport and infrastructure in the area. We will also work with development control authorities to seek to ensure that appropriate highways infrastructure is provided by developers to off-set the transport impacts of new development.

We will work to oppose and reroute any second phase High Speed 2 rail link and seek to mitigate the impacts that the extension will have on local jobs and existing plans for job creation. We will also lobby for and support improved journey times on the Midland Mainline and further station improvements.

<b>PRIORITY</b>	<b>PLANS/ACTIONS</b>	<b>MEASUREMENT/TARGETS</b>
Implement Strategic Transport Improvements and Reduce Congestion	Implement LTP3 Implementation Plan 2014 to 2017 and Network Management Plan. Support Strategic Economic Plan transport funded developments. Support work to deliver transport infrastructure linked to housing and employment land plans.	29.4 mph average vehicle speed at peak times - more consistent and reliable journey times. CO2 from road transport below 1894kt in 2020/21.

### **Investment in Place - Sustainable Transport, Modal Shift, and Road Maintenance**

One of our key priorities is encouraging active and sustainable travel. Evidence shows that investment in measures to improve walking, cycling and public transport infrastructure can change travel habits. We will work to ensure that more people walk, cycle and use public transport as part of their daily journeys. Following our initial focus on Loughborough and Coalville we will carry out co-ordinated improvements in the Hinckley area. We will also aim to increase awareness of alternative modes of transport. Focus will be on usage of our park and ride services into Leicester, retention of current commercial bus services, provision of targeted key supported bus routes and community and demand responsive transport solutions.

The Council spends over £35m supporting bus services, concessionary travel, school and social care transport. The Council will continue to spend significant amounts on passenger transport

support but will also need to reduce some provision and amend various entitlement arrangements to meet the overall austerity budget savings required.

The Council is responsible for the management of 2500 miles of roads across the County. With regard to road maintenance we intend increasingly to focus our resources on keeping the roads in good repair and to seek funding from other sources to deliver the network improvements necessary to support growth. We also place a high priority on effective winter maintenance and will continue to place a strong focus on precautionary salting and snow clearance of the road network.

<b>PRIORITY</b>	<b>PLANS/ACTIONS</b>	<b>MEASUREMENT/TARGETS</b>
Increase Sustainable Travel	Park and Ride, cycling schemes, car share; community and demand responsive transport. Infrastructure measures L'boro, Hinckley, Coalville. Real Time Passenger Information roll out.	% increase in sustainable travel modes (walking, cycling, public transport) in target areas. 13.6m bus journeys.
Good Level of Highways and Winter Gritting/ Maintenance	Implement £37m Transport Asset Management Plan improvements and new highways maintenance commissioning and delivery model. Progress project on more customer focused maintenance. Winter maintenance strategy.	Good maintenance level (% of network needing maintenance circa 6%) and good comparative satisfaction with condition of roads. 100% priority 1 and 2 routes gritted when required.

### **Investment in Business – Business Growth and Business Support**

Leicestershire is home to over 24,000 businesses – 95% of which employ less than 20 people. The local economy is therefore dominated by small and medium sized enterprises (SMEs). In order to help them survive and grow they need access to a range of advice and support, including in developing international trade, maximising the use of IT, and enterprise promotion. Local businesses have reported that they are confused about how to access high quality support. To help we will work with the LLEP and business to establish a Business Growth Hub - a comprehensive service to support businesses to grow including signposting to national and local programmes as well as direct delivery. We will also continue to support Creative Leicestershire to help the creative sector of SMEs.

The liquidity crisis has restricted the supply of finance for investment and capital for local companies seeking to grow. These issues are particularly acute for small businesses attempting to access smaller loans. To help we will ensure provision of support through business finance initiatives. Through the Business Growth Hub we will work with the LLEP to help facilitate access to finance for medium sized firms – £5m for a programme of capital grants of £150k to £1m for Leicester and Leicestershire – leveraging in £45m of private investment and 400 jobs. £4m will go to micro grants for small businesses – leveraging in £8m and 340 jobs. We will also deliver loans to business through implementing the Leicestershire Enterprise Fund and programme, in partnership with peer to peer lender 'Funding Circle' aiming to deliver £1m of loans to local employers.

We also want an inclusive and growing Rural Economy and will continue to work with the Leicestershire Rural Partnership to support sustainable economic growth in rural areas. In particular we will aim to help small and micro businesses along with prominent rural sectors such as farming, food and drink and tourism. We will also pursue an EU funded LEADER programme to support rural growth across the Harborough and Melton districts.

We have an important aim to develop a lower carbon economy and will work with the LLEP to ensure the implementation of an integrated programme of low carbon business support. This will seek to develop use of smart environmental technologies and supply chains as well as promote the market in low carbon technology.

Leicestershire is below average for overnight stays and visitor numbers and we wish to improve that. We will work to maximise our potential as a tourist destination and increase the visitor economy. We will develop the quality of our offer including environment, culture, sports and heritage, supported by focused place marketing and seek to increase the tourism benefits from the discovery of King Richard III (see Better Place Section).

<b>PRIORITY</b>	<b>PLANS/ACTIONS</b>	<b>MEASUREMENT/TARGETS</b>
Improve Business Advice and Support	New services through Business Growth Hub. Implement Business Skills and Innovation Support Programme. Support for SME innovation, commercialising research expertise and attracting investment. Trading Standards advice service.	Stimulate 1000 start-ups <sup>3</sup> . Increase business survival rates to 70%.
Enhance Access to Finance for Business Growth	Business Growth grant programme. Provide £3.2m development support including loans to small business, particularly in rural areas. £5m capital grants. £4m micro grants. Rural partnership and ICT Support. Leicestershire Enterprise Fund - £1m with Funding Circle.	Support 15000 businesses to accelerate growth. % loan funds allocated. Leverage £45m investment and 400 jobs <sup>4</sup>
Improve Premises and Workspace	Investment Fund to develop industrial properties and county farms.	Satisfaction and improved performance from industrial property and county farms.
Promote Local Tourism	Enhance tourism offer – see place section – and effective place promotion service. New exhibition at Bosworth.	10% increase in tourism spend and employment.

### **Investment in People – Employment and Skills Support**

To prosper and grow businesses need people with the right skills, experience and qualifications both now and in the future. Leicestershire has a reasonably well qualified workforce but we aim to develop better and higher skill levels to compete in the global economy. We also aim to ensure a strong match between the skills needed by businesses and those available in the labour market and to do more to retain graduates and attract them to the county. At present 23% of our businesses say that skills shortages have a serious impact on their business.

We will ensure a coordinated approach to work, education standards and skills through the LLEP, Educational Excellence Partnership and Work and Skills Board. Our ambitions and targets for high performing schools and high attainment by pupils are set out in the Educational Excellence Section of this Plan. Through the LLEP's Employment and Skills Strategy Board we will establish an Employment and Skills Hub to support people to access careers advice, training, apprenticeships, work experience and placements, volunteering and job brokerage. This will have a particular focus on young people and those furthest from the labour market. We will integrate and align Council services that support access to employment with the employment and skills gateway service. This will facilitate close collaboration between employers, schools, colleges and universities and ensure close working with local businesses

<sup>3</sup> LLEP targets including Leicester City

<sup>4</sup> as above

and training providers to develop those already in employment to meet future needs. We will also implement a programme to promote, attract and retain higher level skills in the area.

Whilst young people not in employment, education or training (NEETs) in the county are lower than many areas there are still hot spots of youth unemployment in areas such as Loughborough and Coalville. There are also some vulnerable groups of young people for which NEET rates are too high and which require attention. We will continue to commission high quality information, advice and guidance to support young people in making positive career choices. We will ensure that NEET young people are supported through the Employment and Skills Gateway to programmes to initiate a suitable pathway to employment. We will ensure targeted support through intensive support programmes such as Get Set for 16-25 year olds and Talent Match. We will also create traineeship placements to improve access to permanent employment for this group.

Through the City Deal we will deliver a new employment scheme targeted at 16-24 year olds aimed at reducing youth unemployment, and delivering more apprenticeships, traineeships and work placements. The City Deal<sup>5</sup> will also support 200 young offenders into employment and improve co-ordination of business support services and innovative business support programmes to create over 700 new jobs. We will retain our commitment to providing five apprenticeship places each year to Children in Care. We will also increase the supply of intermediate job opportunities, such as work placements and support volunteering opportunities, including support for volunteers with learning disabilities.

Our Leicestershire Adult Learning Service will offer employability skills training, traineeships and routes into apprenticeships with local employers and ensure that programmes are high quality and targeted at key work and skills needs. We will also continue to support Work Clubs in major libraries to assist people in recruitment skills. Our Early Learning and Child Care Service will ensure sufficient high quality provision to support parents wishing to work and Children's Centres and the Supporting Leicestershire Families service will support families to improve employability and key work skills.

<b>PRIORITY</b>	<b>PLANS/ACTIONS</b>	<b>MEASUREMENT/TARGETS</b>
Support People into Employment	Leicestershire to Work Gateway. Strategy and City Deal to support young people and those furthest from labour market. Implement intensive support to the out of work, including case workers for the most disadvantaged.	Reduce unemployment to historic low point (1.1%) by 2020. Increase employment by 2%.
Higher Skill Levels Development/ Retention	SME engagement to raise demand for higher skills. Graduate placement/internships. Higher level apprenticeships, progression and graduate employability support.	Increase Level 4 qualifications to 35%.
Increase Employability Skills and Minimise NEET.	Improved co-ordination of careers advice – high quality information, advice and guidance. Work experience support for those aged 14 to 16. Demand stimulation for apprenticeships, traineeships, work placements. Intensive support to NEETs/unemployed. Intensive Skills for Jobs Programme and work with Skills Funding Agency to deliver targeted community learning strategy. Digital skills/engagement.	Increase Level 2 qualifications to 88%. Maintain NEET rates below 4%. Increase participation rate of 17 year olds to 97%.

<sup>5</sup> Includes Leicester City

## **Better Care - Health and Social Care Integration**

Our aim is to ensure improvements in the health, wellbeing and integrated care of Leicestershire people and to reduce health inequalities. We have a well-established Health and Wellbeing Board which began in shadow form in 2011 and became a committee of the Council in April 2013. Since this time the membership of the Board has evolved and now includes members from the County Council, the GP led Clinical Commissioning Groups, NHS England, Healthwatch, University Hospitals of Leicester and Leicestershire Partnership Trust. Our joint strategic health and care needs assessment has informed our first joint Health and Wellbeing Strategy. The priorities from the Strategy are being delivered through action plans focussed around better public health, children's health, and mental health.

### **Integrating Health and Social Care – Better Care Fund Plan**

The health and social care system is under pressure due to increasing demand from an ageing and increasingly frail population, in the context of limited resources. The leaders of the Leicester, Leicestershire and Rutland (LLR) health and care economy have developed an overarching vision setting out the changes needed in the local health and care system over the next 5 years. The 5 year plan for LLR aims to address rising demand, reduce pressure on acute care, provide more integrated and coordinated support in community settings, prevent unnecessary hospital admissions and offer more effective hospital discharge and reconfigure services to support improved pathways of care.

In order to continue to improve outcomes for local people we need to transform health and care by taking a more integrated approach. The new national Better Care Fund is a catalyst to deliver some of these improvements. Our vision for integrated care in Leicestershire is to create a strong, sustainable, person centred and integrated health and care system which meets future demands and delivers a joined up health and care system that ensures the right care, in the right place, at the right time, through an expansion of care in community settings. Leicestershire's Better Care Fund Plan will target 4 key areas – a unified prevention offer for communities, integrated urgent response service, improved hospital discharge and reablement and integrated, proactive care for those with long term conditions.

<b>PRIORITY</b>	<b>PLANS/ACTIONS</b>	<b>MEASUREMENT/TARGETS<sup>6</sup></b>
Unified Prevention Offer and Information and Support	Prevention services brought together into one consistent offer including housing expertise and support to carers. Implement clear menu of services, information and support – particularly in community settings. Enhance data sharing, intelligence and local coordination. Various projects to support adults to live independently at home.	Reduce permanent admissions to residential and nursing care homes by 5.77% to 718.7 per 100,000 pop by March 2015. Reduce number of emergency admissions due to falls by 3.56% to 162.21 per 100,000 pop. Improve patient/service user experience/satisfaction.
Integrated Proactive Care for people with long term conditions	Increase support for patients with long term conditions/frail elderly through case management, better data sharing and access to shared case records. Enable more alternatives to hospital stays delivered closer to home.	Reduce number of avoidable emergency hospital admissions by 1.96% (to 121.69 per 100,000 population). Improve patient/service user experience/satisfaction.

<sup>6</sup> BCF targets are currently shorter term but will be updated as part of the BCF Plan process.

Integrated Urgent Response	Introduce an integrated two hour community services response to avoid unnecessary hospital admissions. Continue to integrate local community services. Development of an integrated service for rapid response and treatment for frail older people.	Support CCGs with plans to reduce emergency admissions by 15% by 2018/19. Reduce number of emergency admissions due to falls by 3.56% to 162.21 per 100K. Improve patient/service user satisfaction.
Improved Hospital Discharge and Reablement	Programme of projects to optimise and integrate services to bridge the process of an older person being in hospital to being safely returned home and living independently. Consolidate, integrate and extend community based services into 24/7 service across health/social care with single point of access to maintain independence.	Reduce delayed bed days in hospital by 1.73% to 287.6 per 100k by June 2015. Increase % people aged 65+ still at home 91 days after discharge by 5% to 82.19%. Improve patient/service user experience/satisfaction

### **Better Adult Social Care**

In order to support the Better Care approach we aim to have high quality local social care services for older people, vulnerable adults, carers and people with disabilities and long term conditions. Care Services are set for major legislative changes and we will continue to prepare for implementation of the Care Bill from April 2015. This includes preparing for changes in response to the Dilnot Report involving new national eligibility criteria and a cap on lifetime care costs.

Through these changes our priorities will continue to be on ensuring good quality services and high levels of satisfaction with care for those in need, greater control through use of more self-directed support and high standards of adult safeguarding. We will also develop effective ways to coordinate care and integrate care services around the person to improve outcomes and ensure high quality and sustainable services in the future.

We also place high priority on supporting those with learning disabilities. We will provide effective and integrated services for people with learning disabilities and provide additional resources to support the increased complexity of people's needs. There will be a particular focus on reducing reliance on institutional care. We will also continue to provide adult mental health services based on a supported living model and support the local Safeguarding Board and actions to ensure high standards of adult safeguarding.

<b>PRIORITY</b>	<b>PLANS/ACTIONS</b>	<b>MEASUREMENT/TARGETS</b>
Enhance Care through Implementation of Care Bill reforms	Implement Care Bill Implementation Plan and project. Personal care accounts. Cap on lifetime care costs and higher limit for means tested support. Extended carers entitlements. Better information/advice.	Statutory requirements from the Bill effectively implemented on time
Greater Personalisation of Services	Enhance personalisation of services through simplification of processes, customer journey and care management to ensure greater control for service users and carers.	Increase % service users with self-directed support. 80% with control over daily life (top quartile).



More Extra Care Housing Provision	Work with housing authorities and providers to deliver extra care housing.	50 extra care units to be provided in priority areas – 350 units.
Better Support for People with Dementia	Implement LLR Dementia Strategy. Enhance identification and detection. Revised care pathway. Strengthen support to carers. Develop dementia friendly communities. New dementia support service. Integrate advice and support services to single point of contact. Remodel respite care.	Better Care Fund targets and service user and carer satisfaction with services. Increase dementia diagnosis rate.
Improve Care Home and Care Quality	Review the Quality Assessment approach to continue to raise standards in Leicestershire Care Homes. Quality Improvement Team work. Expand Dignity in Care Award.	Increased homes with higher QAF ratings and reduced cases of non-compliance.
Effective Support for People with Learning Disabilities	Provide a range of options to enable people with a learning disability to live independently in communities. Supported Living Strategy. Review the Short Breaks strategy and implement new integrated offer to deliver more choice. Expand community services to reduce hospital admissions.	Increase % of LD service users in settled accommodation to 73%+.
Strong Adult Safeguarding – ensure local agencies work together to prevent abuse and protect vulnerable people.	Implement safeguarding strategic plan and actions. Investigate and respond to cases. Implement quality assurance and performance framework and requirements of the Care Bill.	90%+ service users feel safe and secure. Increase referrals completed in 28 days.

### **Better Public Health - Prevention and Early Intervention**

Public Health functions transferred to the County Council in April 2013. They play a key role in contributing to our aim of a healthy population with increased life expectancy and reduced health inequalities – we want to add both quality and years to life. Our focus will remain on public health priorities in the local Health and Wellbeing Strategy - reducing obesity and smoking, improved sexual health and reducing the harm caused by substance misuse. We will commission a range of services from a range of providers from different sectors, working with Clinical Commissioning Groups, Public Health England and the NHS Commissioning Board to create an integrated set of services. We will implement a public health commissioning and procurement plan to ensure we continue to enhance the effectiveness of public health services. We will also work with partners to implement our strategy for 'Getting it Right from Childhood' through the Healthy Child Programme (See Children's Section). We will maintain effective preventative trading standards work on products and food chain safety and compliance.

<b>PRIORITY</b>	<b>PLANS/ACTIONS</b>	<b>MEASUREMENT/TARGETS</b>
Reduce Health Inequalities and Increase Life Expectancy	Staying Healthy and Health Inequalities Action Plans. Implementation of Health Checks. Reduce number of years of life lost due to treatable conditions.	Top quartile performance for gap in life expectancy for males and females. Improve life expectancy at birth by 6 months. Health checks for 20% of eligible population and increase take up to 61%.
Reduce Premature Mortality from Respiratory and Cardiovascular Disease	Healthy weight, tobacco control and smoking cessation and physical activity delivery plans	Top quartile performance and 8% reduction for cardiovascular disease. Top quartile and 7.7% reduction respiratory disease.
Reduce Cancer Mortality	Promote public awareness and improve referrals. Early diagnosis and improved cancer treatment pathway.	Reduce under 75 mortality from cancer by 2% to 133.1 per 100k. Top quartile performance for breast and cervical screening take-up.
Healthy Weight Adults	Implement GP referral scheme and physical activity plan. Back to basics initiative on healthy eating in target communities.	Reduce the trend in increasing adult excess weight – top quartile. Improve weight and health outcomes for referred patients.
Reduce the Harm of Substance Misuse - Drugs and Alcohol	Substance Misuse plans including young people's prevention, alcohol screening and advice and structured treatment.	Increase % adults completing drug treatment to 15% (opiates) and 48% (non-opiates). Reduce the rate of increase in alcohol related hospital admissions to 4.6% - 1766 per 100k.
Improved Sexual Health	Chlamydia screening programme. New integrated sexual health service.	Increase chlamydia diagnosis by 1% per annum to 1680 per 100k. Reduce % HIV presented at late stage to 50%. Reduce teenage pregnancies to 24.2 per 1000.
Tobacco Control and Smoking Cessation	Stop smoking services. Tobacco enforcement including underage and illicit sales and young people's prevention.	Reduce adult smoking prevalence from 17.1% to 16.3%. Increase 4 week quitters by 3.8% to 5238. Reduce smoking in maternity to 10.8%.

### **Better Mental Health**

Mental health is a significant public health issue and we place high priority on positive mental health for both adults and children. We are implementing an enhanced strategy for mental health services including a new Mental Health Board and supporting Action Plans. We will invest an extra £3m to help meet demands on community based services. Our aim is to ensure the early detection and treatment of mental health problems and improve the emotional wellbeing of children, young people and adults through effective joint commissioning.

<b>PRIORITY</b>	<b>PLANS/ACTIONS</b>	<b>MEASUREMENT/TARGETS</b>
Earlier Mental Health Detection and	Health promotion activity. Implement rehabilitation and recovery service for people with mental ill health. Early	Top quartile wellbeing score, reduce unhappiness scores and reduce anxiety score to 43.4%.

Treatment	intervention such as memory plus initiative and books on prescription. Suicide Prevention Strategy. Review referral pathway for older people with anxiety/depression.	Reduce excess under 75 mortality in adults with mental illness. Top quartile performance for low numbers of suicides (7.4 per 100k).
Earlier Detection/ Treatment of mental health problems in children	Promotion and prevention activity. Review and redesign the Child Mental Health Service strategy including swifter referral and access to Tier 2 and 3 services. Embed meeting needs in early help strategy. Improve transitions to adult services.	Referrals and reduction in wait times for assessment/treatment. Good emotional health of children in care (<15 strengths/difficulties score)
Effective Support for People with poor mental health	Review the care pathway to improve access to acute/crisis care and increase capacity of community services to reduce demand on inpatient care. Develop integrated community based provision. Ensure inpatient care is of sufficient volume and quality to meet local need.	Decrease length of stay in acute hospitals and use of out of county beds. Low delayed transfer of care for mental health service users. Increase % adults with secondary mental health in settled accommodation.

### **Better Physical Health, Sport and Physical Activity**

We place high priority on the wide ranging physical and mental health benefits of sport and physical activity for both young people and adults and are keen to create a lasting Olympic and Paralympic sporting legacy in Leicestershire. We will support the Leicester-Shire and Rutland Sports Partnership to implement an ambitious Strategy for Sport and Physical Activity to aim to make Leicestershire the most sporting and physically active place in England by 2025. We will also continue to support Leicestershire Schools Sport and Physical Activity Networks aimed at getting children more active in sporting activities at an earlier age and aim to make sport more inclusive to those with disabilities and from all equalities groups.

To meet our aims we need good local sports facilities, clubs, coaches and pathways for progression. We will ensure implementation of a Facility Improvement Plan which will target funds toward local community, sporting and voluntary groups. The approach will also ensure a high quality structure and pathways for sport, as well as support for coaches. Through the School Games Programme, progression pathways, Go Gold Scheme, Games and Legacy Makers visits we will support home grown athletes to contribute to Team GB medals by 2024.

<b>PRIORITY</b>	<b>PLAN/ACTIONS</b>	<b>MEASUREMENT/TARGETS</b>
Active Young People	Primary Sport Strategy. Sportivate Programme. School Sports and Physical Activity Networks.	Year on year increase in participation (Active People and Me and My Lifestyle Surveys)
Active Adults	Workplace Challenge. Back to Sport Programme. Sport and Physical Activity Delivery Service. Inclusive Sport Project and Inactive People Referral Programme.	Reduce physical inactivity - year on year increase in adults regularly taking part in sport. 1.5m attendances. Top 5 most improved area in relation to participation by 2018. (Active People Survey)

## **Supporting Children and Families**

Our aim is that children and young people in Leicestershire are safe, achieve their potential and have their health and wellbeing and life chances improved. Our vision is that Leicestershire is the very best place for children, young people and their families. We place a particular focus on vulnerable children and families such as children in care, children with special educational needs and/or disabilities and families with particular problems. Increasingly we will look to intervene early and prevent problems occurring through targeted early help and preventative services – to improve outcomes for families and reduce demands on specialist provision.

### **Ensuring Children, Young People and Families are Safe**

**Safeguarding** - We will develop a continuum of integrated family support services for children and young people in need that is effective in protecting them from harm and in promoting their wellbeing. We will continue to work in close partnership with the Local Safeguarding Children's Board (LSCB) to implement strong interagency arrangements for the protection of children from harm. We will implement the statutory requirements of Working Together to Safeguard Children 2013 and ensure compliance with Ofsted Regulations. We will also implement a Joint Missing Child Protocol with the Police and work with care homes and the Listening Project to minimise the number of children that run away or go missing from care. We will maintain a focus on minimising child sexual exploitation and trafficking through a related LSCB action plan.

<b>PRIORITY</b>	<b>PLANS/ACTIONS</b>	<b>MEASUREMENT/TARGETS</b>
Children and Young People are protected from harm - strong safeguarding practices and performance.	Implement Working Together 2013 and high quality compliance with Ofsted Practice Regulations.	100% child protection cases assessed and reviewed in timescales. Minimise number of serious cases. Reduce number of missing children in care reports. Increase % of children who feel safe across a range of surveys. Good or outstanding rating from Ofsted for any safeguarding inspection.

**Children in Care** - We recognise that children are best brought up in their own family. Where this is not safely possible, we will seek to ensure alternative and high quality care arrangements. For most, and when appropriate, this will be in a family placement within Leicestershire. We will give extra help to families experiencing particular difficulties and to those parents who may be vulnerable. We will continue to support our foster families, adoptive parents and extended family members who take on the care of vulnerable children. We will also implement changes in response to 'An action plan for adoption: tackling delay' including promoting fostering for adoption.

We will ensure that our children and young people in care have the right to experience emotional attachment, physical stability and long-term commitment – known as 'permanence'. We will strive to ensure that every child and young person in our care has good health and care, achieves their potential and is given a sense of security, continuity, commitment and identity.

<b>PRIORITY</b>	<b>PLANS/ACTIONS</b>	<b>MEASUREMENT/TARGETS</b>
Effective Placement and Adoption approach and	Implement Placement and Sufficiency Strategy and Permanence Policy. Implement our pledge to children in care and	Stability of placements for children in care – <9% with 3 or more moves p.a. and 70%+ in placements 2 years+. 65%+ children wait less than 20 months

good social care for Children in Care.	care leavers and the Family and Friends Care Policy. Fostering and adoption service provision.	between entering care and being adopted.
Healthy Children in Care.	Children in care actively assisted to be healthy and have good self-esteem.	Annual increase in % of children in care who have had dental and health checks and immunisations. Good emotional health (<15 in SDQ score).
Good attainment and high quality provision for Care Leavers	Care and education services to ensure children in care are supported to be successful in their education, training and employment.	Increase children in care reaching Level 4 in Reading/Writing/Maths at Key Stage 2. Increase % achieving 5 A*-C GCSEs or showing good progress. Top quartile care leavers age 19/20/21 in EET and in suitable accommodation.

### **Supporting Children and Young People To Achieve their Potential**

**Educational Excellence** - We will continue to act as champions of educational excellence for children and young people, working with early years settings, state funded schools and education providers to build strong partnerships through the Leicestershire Educational Excellence Partnership (LEEP). We will strengthen our quality assurance role to ensure that all schools are striving to improve. We will broker school to school support using high performing leaders to work alongside those schools requiring support to become good. We will also implement a plan for raising the participation age to 18 from 2015 with the aim of full participation in education and learning of 16 and 17 year olds.

We will also continue to ensure a good supply of high quality school places in the County. In particular we will implement a new School Place Planning Strategy and supporting Capital Strategy to ensure that new school places are available in the right locations at the right time to help improve wider educational outcomes. This will ensure effective investment of £56m of capital funding for 2014/17 to provide new high quality school places to meet increased demand. We will also complete schemes to provide additional primary school places in Braunstone and Hinckley town. In the longer term we will work to ensure that we meet the need for new school places arising from housing development, in particular up to 15 new primary and 2 new secondary schools to support the proposed Sustainable Urban Extensions.

We will enable young children to be ready for school by ensuring that there is sufficient high quality early learning and childcare provision for children under 5. We will focus on reducing the gap between vulnerable children and the rest of their peers. This will be supported by the extension of Free Early Education Entitlement (FEEE) to 40% of disadvantaged 2 year olds from September 2014. We will also implement capital improvements to support delivery of free school meals for every child in reception and years 1 and 2 from September 2014.

<b>PRIORITY</b>	<b>PLANS/ACTIONS</b>	<b>MEASUREMENT/TARGETS</b>
Ensure Good Supply of High Quality School Places	Implement School Place Planning Strategy and supporting capital strategy and investments.	Sufficient places available in good schools in all areas. Additional primary provision to meet predicted shortfall of circa 620 places. 92%+ obtain first preferences for 1st time admissions, 98% for secondary transfers and 90% primary 1st time admissions.

Promote high standards of achievement in primary and secondary education.	<p>Develop strong vision and strategy for educational excellence. Work with all state funded schools to develop strong self-supporting system for school improvement through LEEP.</p> <p>Ensure high quality targeted school improvement through focused commissioning and strong quality assurance.</p>	<p>Improve Key Stage 2 - Level 4+ Reading/Writing/Maths to 85%. Improve Key Stage 4 - 5 A*-C GCSEs (Eng/Maths) to 70%. Improve A Levels points score to 215 points. Progress measures are above national average for KS 1-2 and KS 2-4. Gap between pupils with Free School Meals and peers is narrower than the national average at all Key Stages.</p> <p>84%+ of schools good or outstanding. No schools judged as inadequate and fewer than national average requiring improvement. Assessment of Council role in improvement is good or better in all Ofsted reports.</p>
Good Early Years Provision	<p>Work with early years settings who need to become good.</p> <p>Ensure the take up of nursery funding for children.</p>	60% children achieving 'Good' level of development. % gap between bottom 20% and median is narrowed and in top 20%. No early years provider judged as inadequate and fewer than average requiring improvement. 80% of eligible 2 year olds take up their FEEE and 95% of all eligible 3 year olds.

**Support for Vulnerable Children** - Our aim is for high quality provision, effective support and improved outcomes for vulnerable children and young people including those with special educational needs and those at risk of missing out on education.

We will reshape the way that children's special educational needs and disability services in Leicestershire are provided to respond to changes in the Children and Families Bill and to ensure services are more personalised and offer more choice. We will develop Leicestershire solutions to the reforms working closely with health colleagues, schools and other partners. We will integrate our assessment processes to deliver a single integrated assessment and personalised service for education, health and care needs. We will also further develop and implement the joint Special Educational Needs and Disability Commissioning Strategy and implement a new Transitions Strategy to ensure good transitions between child and adult services for children with complex physical and mental health needs. We will also deliver improvements to assess the needs and commission services for young people who take on a caring role for a sibling, parent or grandparent and implement an action plan to support young carers and parents/carers of disabled children.

We will support Behaviour Partnerships to enable schools to commission provision for vulnerable and challenging children and ensure high quality provision is made for excluded pupils. We will extend the remit of the Virtual Headteacher for children in care to ensure that other vulnerable groups are tracked and their educational achievement monitored to support improvement. We will also ensure that effective long term arrangements are in place to support children accessing services from the Specialist Teaching Service.

<b>PRIORITY</b>	<b>PLANS/ACTIONS</b>	<b>MEASUREMENT/TARGETS</b>
Integrated Care and Support for Children with Special Educational Needs and Disabilities	Progress project to implement reforms in Childrens and Families Bill to ensure all children who need them have a single Education, Health and Care Plan. Strong local offer and use of personal budgets. Integrated single assessment framework and joint commissioning and delivery.	All eligible children have a single plan by 2017. Children attending special schools/units remains below national average.  100% special schools good or outstanding.
Improved outcomes for vulnerable children and those missing education.	Reduce children missing education. Develop structured primary behaviour support and embed commissioning of secondary behaviour partnerships. Specialist teaching services provision. Seek to progress final area Special School in Wigston area.	Reduce % persistent absence rate to below national average - 5%. Good comparative progress and outcomes for vulnerable children. Satisfaction with specialist provision.

### **Improving Children and Young People's Health, Wellbeing and Life Chances**

**Children's Health and Wellbeing** – Our aim is to improve the physical health and social and emotional wellbeing of children through joint commissioning of programmes with Clinical Commissioning Groups. The right health support in maternity and the early years is important in enabling people to grow up healthy and in giving them the best start in life. Whilst the health of Leicestershire children is not below average there is room to improve – particularly for target groups. We will work with partners to implement our strategy for 'Getting it Right from Childhood' through the Healthy Child Programme. We will enable children to have the best start in life through provision of high quality maternity services including pre and post natal support. Health visiting services transfer to the County Council public health service in 2015. Following the transfer we aim to exploit the benefits of greater integration between health visiting and school nursing services and options to create a more seamless 0-19 Service.

We aim to increase the number of children who are a healthy weight through the provision of a range of healthy weight interventions and by promoting physical activity and healthy eating. We will also improve health outcomes in looked after children.

We will implement the requirements of the Children and Families Bill regarding support for children and young people aged 0-25 with special educational needs and disabilities and explore with partners the development of an all-age disability service.

<b>PRIORITY</b>	<b>PLANS/ACTIONS</b>	<b>MEASUREMENT/TARGETS</b>
Child Healthy Weight and Good Diet	Healthy schools programme, physical activity, weight checks. Early years support and early intervention/prevention. Children's Centres provision. Commissioning health visitor services and the Healthy Child Programme from 2015. New oral health promotion strategy and service.	Reduce overweight/obese 4/5 year olds to <20% and halt the rise in weight of 10/11 year olds to remain top quartile (31.3%)  Reduce tooth decay in children age 5

Breastfeeding and Maternity Support	Provision of good quality maternity services and pre and post natal support.	Increase in initiation of breastfeeding and increased rates at 10-14 days and 6-8 weeks in areas with low rates. Reduce smoking in pregnancy to 10.8%.
Help to Children with Long Term Conditions and Disabilities	Develop and implement a new all age disability service.	Education Health and Care Plans provide effective support for children with long term conditions. Satisfaction rates in review meetings.

### **Supporting Families**

**Targeted Early Help** - Our aim is to provide high quality targeted early help and prevention for families at the earliest point possible to ensure that children and young people are safe, healthy and better prepared to achieve their potential. We will focus on the most vulnerable children and families through targeted Early Help and Supporting Leicestershire Families services. We will work closely with District Council partners to ensure effective delivery and benefits from the Supporting Leicestershire Families service and approach. We will also ensure that families have access to local, good quality childhood provision that meets their needs by ensuring our Children's Centres and other providers are rated good or outstanding by Ofsted.

<b>PRIORITY</b>	<b>PLANS/ACTIONS</b>	<b>MEASUREMENT/TARGETS</b>
Ensure vulnerable families, children and young people have access to effective early help to ensure problems do not escalate.	Develop and implement multi-agency Early Help Strategy. Integrate early help teams into a single service.	10% fewer families requiring social care as a result of effective early help. Feedback and evaluation from families shows 80% with positive impact including through family and youth star. Ofsted judgement of early help services is good or better.
The needs of families identified as most troubled are addressed and outcomes improved.	Implement Supporting Leicestershire Families programme. Deliver other family services to support achievement of payment by results outcomes.	480 families supported through SLF service. Improve outcomes for families engaged with SLF including reduced youth offending, reduced involvement in ASB, improved engagement in education and access to work. Increase number of SLF families claimed for as a % of overall payment by results target. Feedback from families and evaluation provides evidence of positive impact - including through family and youth star.

We will ensure that young people are given a voice in decisions that affect their lives and take actions to reduce instances and the impact of bullying. We will also support children's wellbeing through better mental health diagnosis, prevention and provision (see health section).



## **Safer Communities – A Better Environment/Place**

We place high priority on keeping our communities as some of the safest in the country by minimising crime and antisocial behaviour, reducing youth offending, supporting the victims of crime and ensuring the safety of our roads. We will continue to support the work of the Multi-Agency Public Protection Arrangements and Leicestershire Safer Communities Strategy Board and work closely with partner agencies such as the Leicestershire Police to achieve this. In particular we will work with the Police and Crime Commissioner for Leicestershire to ensure that effective action is taken to minimise crime in the County and to provide support to the victims of crime. We will also maintain a strong focus on safeguarding vulnerable children and adults through our work with the Leicestershire Safeguarding Board.

### **Crime Minimisation**

Through our hosting of the Leicester, Leicestershire and Rutland Police and Crime Panel we will ensure that the Police and Crime Commissioner is held to account in delivering his crime reduction and community safety priorities through his Policing Plan. We will also continue to support actions to tackle substance misuse related crime through the work of the Leicestershire and Rutland Substance Misuse Partnership.

<b>PRIORITIES</b>	<b>PLANS/ACTIONS</b>	<b>MEASUREMENT/TARGETS</b>
Crime Minimisation	Support aspects of implementation of Police and Crime Plan. Support the work of the Crime Panel to ensure Police and Crime Commissioner held to account for delivery.	5% reduction in total crime. 13% in domestic burglary. 14% in vehicle crime. 2% in violence with injury. <sup>7</sup> 95% of people feel safe.

### **Youth Justice**

We will continue to support the work of the local Reducing Reoffending Board and implement the related Strategy and Action Plan. Our Youth Offending Service will aim to prevent youth offending, reduce reoffending, increase victim and public confidence and ensure safe and effective use of custody. We will also seek to help the most vulnerable children and those at risk of social exclusion.

<b>PRIORITIES</b>	<b>PLAN/ACTIONS</b>	<b>MEASURE/TARGET</b>
Reduce youth reoffending	Implement Youth Justice Plan and reoffending action plan.	Top quartile performance for youth re-offending rate.
Reduce first time entrants to the youth justice system	Implement Youth Justice Plan. Integrate prevention work across Early Help, Supporting Leicestershire Families and Youth Offending Service.	Top quartile performance for first time entrants to youth justice system.
Minimise use of custodial sentences for young people	Implement actions in the Youth Justice Plan. Develop work with those at high risk of custody.	Use of custody for young people at or below 5%

### **Anti-Social Behaviour**

We are dedicated to ensuring that the lives of individuals and communities are not blighted by anti-social behaviour (ASB) and will support implementation of new legislative powers to help do

<sup>7</sup> All crime targets PCC accountability - annual update of targets

this. We will also work to address the needs of vulnerable people and those affected by hate incidents and target work to address anti-social behaviour in hotspot areas.

<b>PRIORITIES</b>	<b>PLAN/ACTIONS</b>	<b>MEASURE/TARGET</b>
Reduce anti-social behaviour	Support implementation of new powers in the ASB, Crime and Policing Bill to respond to ASB. Targeted work with individuals and communities to prevent ASB through SLF and Impact. Enforcement work to address underage sales of alcohol.	Reduce % of people reporting they have been a victim of ASB by 2018

### **Community Cohesion and Supporting Victims of Crime and Disorder**

We will continue to work with our partners to provide support for those affected by crime and disorder, particularly the most vulnerable and repeat victims. This will include leading the partnership approach across the County to supporting those affected by domestic abuse. We will also work to protect vulnerable people from rogue traders and unlicensed money lenders through awareness and enforcement activity. We will continue to work to identify and prevent violent extremism, and support communities and vulnerable people to build their resilience to this. We will develop a Leicestershire response to the Government's 'Tackling Extremism in the UK' report as part of our work to enhance community cohesion including promoting positive community relations and helping support communities and groups which are particularly marginalized. We will also maintain the work of the Multi-Agency Travellers Unit to ensure strong relations with the travelling community, to provide support to children's learning and school attendance and to ensure that any illegal encampments are removed quickly.

<b>PRIORITIES</b>	<b>PLAN/ACTIONS</b>	<b>MEASUREMENT</b>
Domestic Abuse – Prevention and Recovery	Commission domestic abuse support services. Implement single partnership framework for responding to domestic abuse.	Reduction in % repeat incidents of domestic abuse.
Community Cohesion and Hate Incident Reduction	Implement PREVENT action plan to embed the identification and response to violent extremism/radicalisation. Community cohesion work plan and actions to encourage reporting of hate incidents.	95% people from different backgrounds get on. Number of hate incidents.

### **Making Roads Safer**

Despite our successful record of reducing road casualties, we would like to see further improvement. We will continue to focus our efforts on delivering a safer road environment including managing vehicle speed, working with the Leicester Shire Road Safety Partnership to deliver road safety education, training and publicity and improving safety for vulnerable road users. We will invest £3m in street light column replacement and continue to ensure that safety issues and concerns are taken into consideration when looking at potential future sites for the roll-out of our street lighting 'switch-off' project. This is being undertaken to reduce the carbon footprint of our transport system.

<b>PRIORITIES</b>	<b>PLANS/ACTIONS</b>	<b>MEASUREMENT/TARGETS</b>
Reduce Road Casualties	Implement Road Safety Programme - education, training and publicity. Civil Parking Enforcement activity.	40% reduction in road casualties from 2005-09 by 2020 - c1494. Reduce numbers killed and seriously injured by 40% by 2020 to 167.

### **Emergency Management**

We will also ensure that we have effective plans in place to deal with civil emergencies in particular emergencies from infectious diseases, environmental and chemical hazards.

### **Environment**

Protecting the environment and the rural character of our county is an important issue. We will implement a range of plans to protect and enhance our environment including our Environment Strategy, Carbon Management Plan, Draft Carbon Reduction Strategy, Climate Ready Plan, Municipal Waste Management Strategy, Minerals and Waste Local Plan and Green Infrastructure Strategy.

### **Reducing Carbon Emissions**

Under the Climate Change Act 2008 the Government has committed to ensuring that the UK carbon account for 2050 is 80% lower than the 1990 baseline. Our carbon emissions, including those from schools, have been reduced by 10% so far. We aim to reduce these further as well as support carbon emission reduction across Leicestershire as a whole. Our Environment Strategy and supporting Carbon Management Plan aim to cut County Council emissions by 34% by 2021 compared to 2008 and covers carbon emission reductions for transport, street lighting and buildings. In particular we will implement investments to improve the energy efficiency of our buildings and in renewable energy production.

We also aim to support wider carbon emission reduction in Leicestershire through the Draft Carbon Reduction Strategy. The strategy focuses on 4 priorities – domestic energy efficiency and fuel poverty, tackling transport related carbon, engaging with businesses on the low carbon economy and supporting community led renewable energy projects – with financial support sought through EU funding.

<b>PRIORITY</b>	<b>PLANS/ACTIONS</b>	<b>MEASUREMENT/TARGETS</b>
Reduce the Council's environmental impact	Deliver the Council's Environment Strategy. Implement environmental management system, ISO 14001 and environmental risk management.	Achieve a range of targets covering internal resource use and waste management/recycling. No environmental incidents and breaches.
Reduce Carbon Emissions	Implement Carbon Management Plan and Corporate Asset Management Strategy. Implement new Property Energy Strategy, performance contracts and targeted energy efficiency programme.	34% reduction in County Council carbon emissions by 2021 compared to 2008 - 34% transport; 40% business miles; 34% buildings; and 3000 tonnes from street lighting.

### **Mitigating the Impact of Climate Change**

Flooding, drainage and other problems that arise from climate change continue to be a concern and priority for us. We have used UK Climate Change Projections to understand how this will impact on Leicestershire and the services we deliver and continue to put in place actions to reduce the associated risks. We will implement a Severe Weather Response Plan to ensure we respond effectively to floods and severe weather events, targeting manpower and

resources where they are most needed. We will review and update the Multi-Agency Flood Plan to ensure agencies work effectively together in the event of a major flood. We will also ensure that flood-related information and support is made available to communities at risk of flooding. We will continue to recruit and train Flood Wardens in flood risk areas and develop and implement Community Road Closure schemes that enable local communities to close flooded roads, supported by a clearly signed diversion route. Our Strategic Economic Plan will seek to upgrade flood defences particularly those experiencing development pressures such as the Soar Valley. We will also invest to keep gullies and drainage systems clear and maintain a flood risk register to help deal with situations. We also identify actions to help manage climate change risks amongst partner organisations, business and the community in the Climate Ready Action Plan.

### **Sustainable Waste Management**

Landfill tax currently costs taxpayers over £6m per annum. We have reduced waste to landfill from 50.5% to 31.5% and aim to reduce this further. To achieve this aim we will continue to seek opportunities to increase reuse, recycling and composting and will divert residual waste from landfill to alternative treatment facilities, where this is cost effective. We will also deliver a programme of Recycling and Household Waste Site and other infrastructure improvements to divert waste from landfill and reduce costs through avoidance of landfill tax.

We will continue to work with partners to implement the Leicestershire Municipal Waste Management Strategy and to explore opportunities for greater joint working and more efficient delivery of services to reduce costs to taxpayers.

<b>PRIORITY</b>	<b>PLANS/ACTIONS</b>	<b>MEASUREMENT/TARGETS</b>
Waste Prevention and Reuse	Deliver the Waste Initiatives Plan. Implement actions within the Reuse Plan for Leicestershire.	Year on year decrease in kg waste per household
Recycling and Composting	Improve recycling at Recycling and Household Waste Sites.	Increase % recycling and composting of local authority collected waste. <sup>8</sup>
Residual Waste Treatment	Procure a number of new contracts to manage waste in a more cost effective way.	Reduce % of local authority collected waste landfilled.

### **Enhancing and Protecting Leicestershire's Natural and Historic Environment**

We will continue to exploit opportunities to make Leicestershire a better and more attractive place and seek sources of funding to ensure that Leicestershire has a good tourism, natural environment, historic and cultural offer. We will work with partners within the local nature partnership to ensure a coordinated and efficient approach to environmental investment and protection such as development of ecosystem services. Building on the work undertaken through our Green Infrastructure Strategy, schemes in conservation areas and Stepping Stones Project we will continue to work in partnership to deliver high quality green spaces and an enhanced natural and historic environment. This will include providing a range of volunteer schemes and opportunities on environmental issues which contribute to the appearance of Leicestershire communities. We will also continue to support countryside access through rights of way maintenance and good quality country parks. We aim to ensure that our public facilities such as country parks are ones that the Leicestershire public are proud to use.

<sup>8</sup> Target to be confirmed in the light of awaited government guidance on a new national recycling target.

The Charnwood Forest is a key green infrastructure resource for Leicestershire and its protection and enhancement is one of our aims and for the Charnwood Forest Regional Park Steering Group. We will continue to work with the National Forest Company and Trust to support a range of green infrastructure development and management projects in the National Forest area. We will implement the next stage of the Ashby Canal restoration and work with partners to seek additional funding to enable the project to extend the canal further north towards Measham.

We will work to make Leicestershire's environment the best it can be through supporting appropriate environmental policies in Local Development Plans. We will also continue to plan in an environmentally sustainable way for minerals and for the management of waste that we produce. During the next four years we will review and adopt a new Minerals and Waste Local Plan. We will also decide applications fairly and seek to control development where environmental harm is being caused.

### **Leicestershire's Cultural Environment**

We will continue to seek external income and funding and maximise commercial activity to ensure that Leicestershire can maintain a good cultural offer. We will maintain and develop Bosworth Battlefield to support tourism activity and the potential from the discovery of King Richard III. Through the Strategic Economic Plan we will also look to support tourism investment at key sites and significant attractions such as Foxton Locks, the Great Central Railway, Twycross Zoo and Donington Park.

We will support museum services at Donington le Heath, Charnwood, Harborough and Melton through loan of artefacts and advice and progress community management options for community museums. We will also ensure the continued development of our online virtual heritage offer. We will refocus our offer at Snibston to focus on its mining heritage and its scheduled ancient monument.

As part of our transformation programme we will implement a new library strategy and remodelled library service to reflect the impact of the internet and modern day usage, as well as the wider objectives of the Council and the need to contribute to the austerity challenge. Key components of the new service are likely to include an enhanced online and virtual offer, physical offer based around 16 key locations and offers from community managed libraries, mobile library service and targeted outreach for vulnerable groups.

<b>PRIORITY</b>	<b>PLANS/ACTIONS</b>	<b>MEASUREMENT/TARGETS</b>
A Better Place and Visitor Offer	Progress plans for improvements to local facilities including Bosworth Battlefield.	15% increase in tourist bed nights. Battlefield visits. 85% visitor satisfaction.
Remodelled library service	Consult on and implement new library strategy, model and implementation plan including community management options.	Face to face, online and mobile transactions and satisfaction with service. Enhanced digital and online transactions/offer.

We will also progress the significant 'A Century of Stories' project to commemorate the Centenary of the First World War - a major programme of commemorative activities to be held between 2014 and 2018. We will introduce the Veterans Charter for Leicestershire and incorporate the Armed Forces Community Covenant to recognise the contribution that the Armed Forces make to communities. We will also continue to support communities in refurbishing, maintaining and cataloguing war memorials.

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# Transforming the way we work

Shaping the council's transformation  
– a summary of the transformation programme

April 2014



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## Section 1 Executive summary

***'The County Council will lead Leicestershire by working with our communities and partners for the benefit of everyone'***

The County Council has a strong track record in leading Leicestershire's public services to improve outcomes for residents, and evolving to accommodate changes in Government policy within the context of reducing resources. Through the 'Strategic Change Programme' from 2006-2011, the council reshaped its operating model and focus, significantly reducing costs, developing its people and improving its engagement with partners.

The financial challenges facing the council are significant, as we need to reduce our net expenditure by £110m (nearly 30%) by 2017/18. £23 million has already been achieved. £34 million is being delivered by operational savings. A total of £40.2 million can be secured through the transformation programme. But there is still a gap of £12.5 million and further years of austerity predicted.

We also need to implement major changes in Government policy regarding the provision of health and social care service and children's services which will increase the pressures on our resources, coupled by demographic changes which are increasing the demand for social care support. At the same time, through the recent budget consultation process, Leicestershire residents have clearly voiced their preferences in terms of protecting service quality in some areas and expecting us to drive out greater efficiency.

At the same time, the health and social care integration agenda provides the opportunity for the council to radically rethink its highest cost services and improve outcomes. Furthermore, the council's leadership has a renewed focus on driving innovation in service provision, to improve outcomes for Leicestershire.

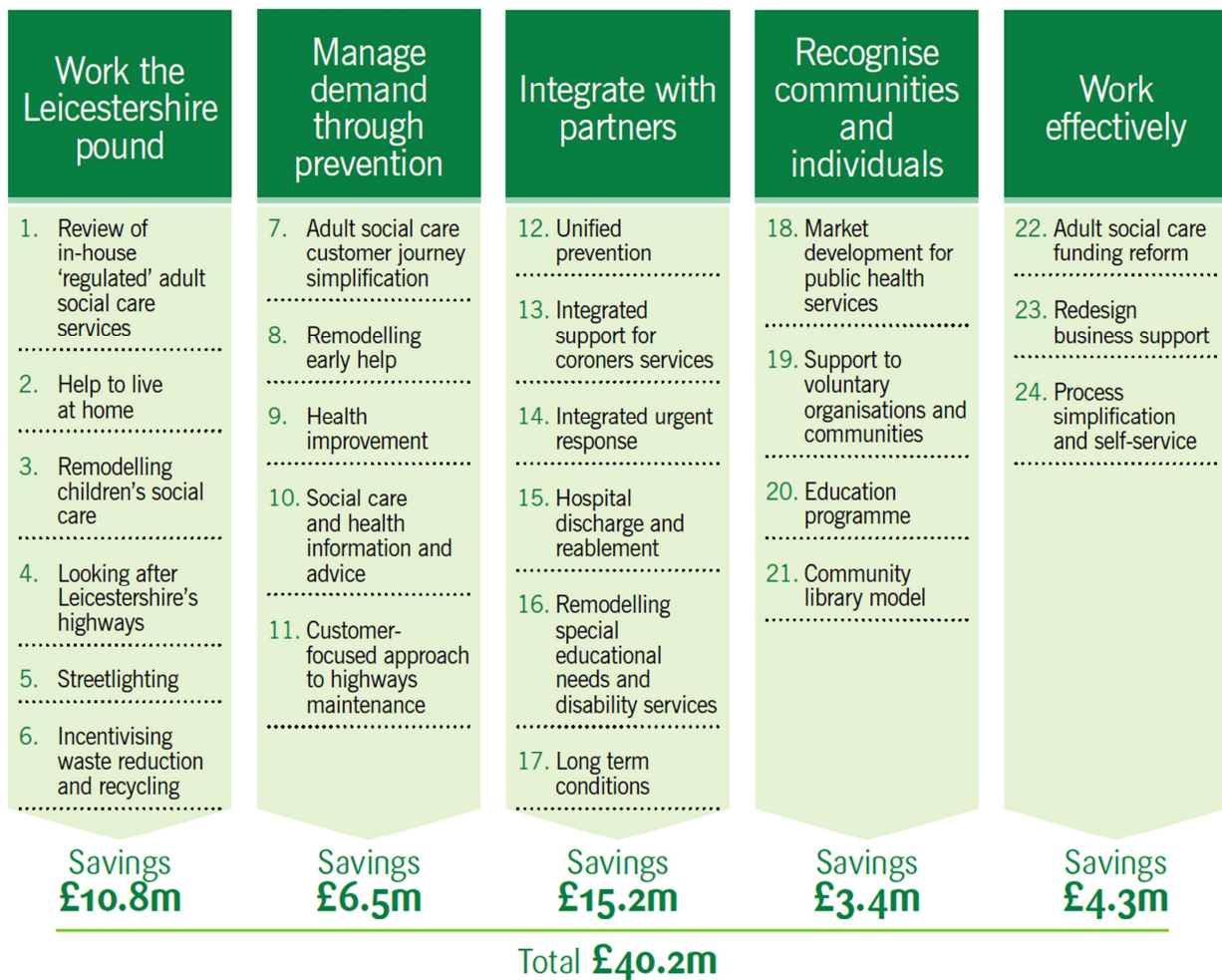
The council needs to respond urgently and safely: transforming our services, our focus and our working practices. At the heart of our transformation must be a renewed focus on our priorities, our customers and our communities, with a determination to put people and outcomes ahead of organisational boundaries and bureaucracy. To achieve this, we are focussing on a number of objectives that will be used when re-designing our services and will be explicit in all service plans. They will provide a focus for innovation and change, and should be used as the basis for transformation:

- To **'work the Leicestershire pound'** – reducing cost and maximising funding available to the council and other bodies
- To **manage the demand for services through increased prevention** – reducing pressures on the front line and preventing future costs from rising
- To **integrate services** and pool budgets with partners wherever possible – creating better experiences for staff and service users
- To **recognise communities and individuals** – helping active communities deliver better results
- To **work effectively** – in a culture that focuses on priorities, people and outcomes

To meet the financial challenge and the need to deliver services differently the council has developed a Transformation Programme. The Programme has two distinct components:

- Service transformation – which will deliver £40m over the next four years. A further £12.5m is still to be identified in time for the MTFS update in autumn 2014
- Enabling transformation – which will deliver the council-wide tools and capabilities to support the transformation of our approach to commissioning and service delivery

The five transformation objectives below will cut through everything we do. Below you can see how our service transformation projects are grouped together by objective.



This document sets out the council's approach to delivering its priority outcomes over the coming four years. We need to innovate and act with our partners to influence the demand on our resources and affordability of our services, in order to respond to current changes in policy and funding, and to improve the quality of life for Leicestershire's residents. Working with our partners, we will need to:

- Fundamentally **challenge how our services are provided** and reconfigure them to reduce cost – now and in the future;
- **Target early intervention and prevention** initiatives to improve outcomes for vulnerable people, and reduce their dependency on high cost services; and
- Develop **alternative sources of resource**, in order to reduce the reliance on traditional public sector funding and services.

At the heart of our transformation will remain a clear focus on our vision and our organisational values, namely: focusing on the people of Leicestershire; being positive; achieving results; being flexible; being co-operative; and speaking up.

## Section 2 Vision for transformation

### 2.1 The strategic focus for Leicestershire

*'The county council will lead Leicestershire by working with our communities and partners for the benefit of everyone'*

The statement is underpinned by six strategic imperatives that serve as the unconditional requirements to drive the council's approach:

1. Lead Leicestershire;
2. Support and protect the most vulnerable people/ communities;
3. Enable & support communities, individuals & families;
4. Make Leicestershire a better place;
5. Manage public sector resources effectively;
6. Have the organisational structures & behaviours to deliver this approach.

### 2.2 The case for change

While the council's underlying values remain a constant, the role and focus of the council will need to change. The scale of change facing public services means that we cannot have a tactical response. The major challenges facing the council are illustrated below:

**Demographic pressure that increases the demand on our services**

*An ageing population and the predication of long term conditions. The number of Leicestershire residents aged over 65 has increased by nearly 20% in the past 10 years, while those over the age of 85 have increased by 39%.*

**Legislative and policy pressure that increase the demand for our resources and support**

*For example, the Care Bill which will reform social care funding for older people. The Children and Families Act, which for example, include new responsibilities to support young carers and an increase in eligibility for social care support for young adults in education up to the age of 25.*

**Legislative changes that create a duty for the council to integrate services with health partners**

*The Health and Social Care Act (2012) requires the council and CCGs to develop integrated approaches to improving health outcomes and reducing costs. At the same time, the Children and Families Bill (2013) requires an integrated approach to Special Educational Needs and Disability assessments across health, social care and education partners.*

**Continued focus on personal choice changes the nature of our relationship with individuals and communities**

*Adults receiving social care support and families with children with disabilities are now offered a personal budget which they can use to make their own, informed decisions about the type of support they want and who provides it. This empowers people to choose and support themselves.*

**Resident and council tax payer expectations**

*For many people, the performance of the council is judged on the quality of its universal services. The council's recent budget consultation demonstrated the strength of feeling by residents to not cut gritting, roads and path maintenance. And, of course, local communities are often protective of local resources such as libraries and museums.*

**Financial pressure that reduces the availability of our funding**

*The Comprehensive Spending Review in 2013 saw a 10% reduction in funding for local government and a council tax freeze for 2 years. Given this income reduction, and pressures on our services, we need to reduce our expenditure by £110m per annum by 2017/18.*

We need to innovate and act with our partners to influence the demand on our resources and affordability of our services, in order to respond current changes in policy and funding, and improve the quality of life for Leicestershire's residents. Working with our partners, we will need to:

- Fundamentally challenge how our services are provided and reconfigure them to reduce cost;
- Target early intervention and prevention initiatives to improve outcomes for vulnerable people, and reduce their dependency on high cost services; and
- Develop alternative sources of resource, in order to reduce the reliance on traditional public sector funding and services.

The council needs to respond urgently and safely, transforming our services, our focus and our working practices. We will be required to look at our service provision in a different way, our relationship with communities and individuals will change, our perceptions of the council's core purpose will be challenged, and others may need to take on what we now have to stop. At the heart of our transformation must be a renewed focus on our customers and our partners, with a determination to put people and outcomes ahead of organisational boundaries and bureaucracy.

## 2.3 A framework for change

The process of transforming our service needs to be managed effectively to ensure pace and mitigate risk. Given the success of the council's previous "Strategic Change Programme" (2006-11), we are adopting a council-wide response to the current drivers for change.

## Transformation objectives and principles

To achieve the required transformation and medium term financial strategy (MTFS), we will need to make decisions regarding the future of our services and our focus. These decisions will be taken throughout the implementation of the transformation programme, and will be based on the following key principles:

Objective	Key principles
<b>Work the Leicestershire pound</b>	<ul style="list-style-type: none"> <li>• Jointly commission services</li> <li>• Be disciplined and rigorous in performance and quality</li> <li>• Use the most cost effective delivery models</li> <li>• Ensure public sector activity contributes to economic growth</li> </ul>
<b>Manage demand through prevention</b>	<ul style="list-style-type: none"> <li>• Focus on interventions targeted at reducing demand on high cost services</li> <li>• Create opportunities for communities to help each other</li> <li>• Promote and enable self-service, self-management and independence</li> <li>• Reduce the reliance on public funding</li> </ul>
<b>Integrate with partners</b>	<ul style="list-style-type: none"> <li>• Adopt a whole-life approach to commissioning</li> <li>• Integrate service planning and delivery to maximise impact</li> <li>• Pool resources with partners to maximise outcomes, savings and investment</li> <li>• Bring services together within communities</li> </ul>
<b>Recognise communities and individuals</b>	<ul style="list-style-type: none"> <li>• Recognise 'communities of interest' as well as 'place' (localities)</li> <li>• Renew our customer focus</li> <li>• Harness the value of community facilities</li> <li>• Design and deliver services at the right level, in the right way</li> </ul>
<b>Work effectively</b>	<ul style="list-style-type: none"> <li>• Embed a consistent approach to strategic commissioning</li> <li>• Continue to modernise public services: delivery, access and flexible working practices</li> <li>• Nurture a culture of innovation and evaluation</li> <li>• Learn from good practice, and where relevant incorporate into the transformation programme</li> <li>• Embed a multi-disciplinary approach to working across services and partners</li> </ul>

These principles will be used when re-designing our services and will be explicit in all service plans. They will provide a focus for innovation and change, and should be used as the key basis for transformation.

## Section 3 The transformation programme

### 3.1 Shaping the transformation programme

Delivering transformation and change needs to balance a range of competing demands. It must ensure that departments have enough freedom and support to deliver agreed priorities whilst benefiting from the right level of corporate support. Successful transformation is rooted in delivering both service specific and council-wide changes.

This section describes a new approach to transformation in Leicestershire, describing the priorities that underpin this programme and the council-wide initiatives that will enable the transformation to be successful. Having completed a ‘stock take’ of current projects across the council, as well the financial priorities defined within the medium term financial strategy, our approach is characterised by distinguishing between:

- The key initiatives that should be the focus of the transformation programme;
- The initiatives that should be managed as “business as usual” to deliver operational improvements and tactical cost savings;
- Low priority projects that should be stopped.

It is the first group of initiatives that have informed the overall shape of the transformation programme, described in terms of service transformation programme and enabling projects.

Component	Description
<b>Service transformation</b>	<p>These programmes are centred on delivering the strategic priorities for the council’s key services, for example:</p> <ul style="list-style-type: none"> <li>• Looking after Leicestershire’s highways;</li> <li>• Implementing the Children and Families Act;</li> <li>• Health and social care integration, the Care Bill and Social Funding reform.</li> </ul>
<b>Enabling transformation</b>	<p>These are initiatives that support the delivery of service transformation requirements. They are essential building blocks to support the transformation of services, and are focused on elements of transformation that are most effectively done corporately.</p>

### 3.2 Transformation priorities

The case for change (section 2.2), highlights the external pressures on the council which dictate the need for a strategic, council-wide programme of change. At both a corporate level and for specific services, the success of the transformation programme will be judged on its ability to deliver the council’s priority outcomes, on time and using available resources. These outcomes will determine the programme’s roadmap and resources. The following sections illustrate the key priorities for the transformation programme in greater detail.

### 3.2.1 Financial outcomes

The council needs to reduce its net expenditure by £110m by 2017/18. While £23m savings have already been achieved (2013/14), £34.3m are being delivered by services through operational efficiencies and service reductions. However, the transformation programme will need to **deliver net expenditure reductions of £52.7m** over the next four years. At this point £40.2m has been identified, leaving a gap of £12.5m (see MTFS 'gap' in 2017/18). It is essential that further transformational savings are identified in time for the updating of the MTFS in autumn 2014.

### 3.2.2 Service outcomes

In shaping the transformation programme we have taken into account the key initiatives for each of the service areas which are either existing strategic initiatives or emerging requirements. These initiatives are described below.

### 3.2.3 Children and Families

Children and Families have developed four main programmes with a target to deliver £6.1m of transformational savings. The key priorities for Children and Families are the delivery of the legislative change, focus on targeted intervention and prevention, and the development of alternative education provision. Therefore, the three areas of service transformation are:

<i>Programme</i>	<i>Projects</i>	<i>Description</i>	<i>MTFS Financial Target</i>
<b>Early help</b>	Remodelling early help	To enable individuals and families to access support as early as possible, to help them maintain their quality of life, prevent problems getting worse and reduce demand for high cost support.	£2.1m
<b>Children's social care</b>	Remodelling children's social care	To transform children's social care services in line with the Children and Families Act to develop improved pathways and processes and to deliver efficiency savings through better commissioning and procurement.	£3m
<b>Children and Families Act</b>	Remodelling special educational needs and disability services	To improve educational, health and wellbeing outcomes for all Leicestershire children and young people with SEN and disability, and to ensure changes required in the Children and Families Act are delivered effectively, through better integrated single assessment framework and joint commissioning of services to deliver single education, health and social care plans and personal budgets.	£1m

<b>Programme</b>	<b>Projects</b>	<b>Description</b>	<b>MTFS Financial Target</b>
	Young carers	To develop a strategy and deliver the new statutory duty of assessing needs and commissioning services for young people who take caring role for a sibling or a parent/grandparent.	£0m
<b>Education programme</b>	Remodelling of alternative education provision	To devolve key stage 3 funding to schools partnership and to develop solutions and provision for the key stage 1 and 2.	£0m
	Remodelling of education sufficiency and quality	To undertake remodelling of the education function from sufficiency of places, allocation of places to quality of provision across all age groups (0-25).	£0m
<b>Total</b>			<b>£6.1m</b>

### 3.2.4 Adults and Communities

Within Adults and Communities there are a number of specific pressures that the service must respond to if adult social care is to continue to be provided in a sustainable way. These pressures include legislative changes and funding reform and demographic pressure.

Given these demand pressures, the service is no longer affordable and the transformation that Adults and Communities must effect will be to provide services on a fundamentally different basis. The focus will need to be on a number of key objectives:

- Reducing demand on high cost services through better targeted prevention and intervention
- Integrating with health to provide better care for the service user
- Challenging the models of care and considering alternative means of providing the service and a greater use of “non-formal” support
- Developing community partnership models to deliver services

Adults and Communities is developing activity with a target to deliver £4.4m of transformational savings to address these key priorities and includes the following:



Programme	Projects	Description	MTFS Financial Target
<b>Transforming adult social care</b>	Adult social care funding reform	Operational changes in order to implement the Care Bill's Funding Reforms.	£0m
	Adult social care customer journey simplification	This will seek to both improve the efficiency of the customer journey, reducing the cost of assessment and care, and also maximise effectiveness in supporting the 'unified prevention offer' working with health.	£1m
	Help to live at home	In preparation for integrated commissioning with health, this will see a rationalisation of domiciliary care providers and use of outcome-based payment models to improve service efficiency & performance	£1m
	Review of in-house 'regulated' adult social care services	This is focused on remodelling in-house services, through greater joint working with districts regarding housing and exploring alternative delivery models	£0.5m
<b>Community library model</b>		This is focused on all aspects of the council's non-social care, universal services to communities, to identify opportunities to build community capacity and generate new funding to reduce their net cost.	£1.9m
<b>Total</b>			<b>£4.4m</b>

### 3.2.5 Public Health

Although the direct transformational savings for Public Health are only £0.5m it has a critical role in the transformation programme. Public Health underpins prevention and early intervention and therefore has a key objective in supporting the Unified Prevention project within health and social care integration, and also targeted prevention and early intervention initiatives.

The other key objective for Public Health will be to take a lead on developing and publicising the right information, advice and guidance which will help to signpost people away from formal support, and will contribute to the objective of supporting people to become more self-reliant and start to self-manage.

<b>Programme</b>	<b>Projects</b>	<b>Description</b>	<b>MTFS Financial Target</b>
<b>Health improvement</b>		Potential alternative models for health improvement services. Such a model may bring together the separate lifestyle behaviour change services (smoking, weight management) with support provided by a single professional across the range of lifestyles	£0m
<b>Health and social care information and advice</b>		Integrate the provision of preventative advice alongside delivery of other services, creating the potential for a 'triage' based system to support targeted intervention and demand reduction.	£0m
<b>Market development for public health services</b>	Smoking cessation services Drugs and alcohol misuse services	Work with communities, third sector and voluntary sector to develop their capability to provide alternative means of service delivery, and to develop competition in the market	£0.5m
<b>Total</b>			<b>£0.5m</b>

### 3.2.6 Health and Social Care Integration

There are a number of dependencies between the transformation initiatives within Adults and Communities, Children and Families, and Public Health with health and social care integration. The integration of health and social care will be delivered through the Better Care Together 5 year strategy and the Better Care Fund plan.

Programme	Projects	Description	MTFS Financial Target
<b>Unified prevention</b>	Multiple projects	This programme includes projects that are focused on supporting adults to live independently at home, mitigating demand for high cost services.	£10m (Better Care Fund)
<b>Integrated urgent response</b>	Integrated crisis response service	This will see the implementation of a new service to provide effective short-term support at a point of crisis that will help to maintain someone in their own home, preventing admission to hospital or long-term residential care.	£3.5m (New Model of Early Intervention)
	Elderly frail service	Consolidating a number of existing services into a rapid assessment and treatment service for frail/complex older people with the potential to offer outpatient and short stay options.	£0.35m (Integrated Health & Social Care solution)
	Expanded role of primary medical care	7 day working, workforce development and proactive care with GP leads.	
<b>Long term conditions</b>	Proactive care	Supporting people with long term conditions and frail older people by enabling more alternatives to hospital stays delivered closer to home.	
	Improving quality in care homes	An integrated social care and health team to improve quality in residential care homes, responding quickly and proactively to any breaches and reducing the number of safeguarding incidents.	
<b>Hospital discharge and reablement</b>	Multiple projects	This is focused on the optimisation and integration of services to bridge the process of an older person being in hospital to safely returning home and living independently.	
<b>Total</b>			<b>£13.85m</b>

### 3.2.7 Environment and Transport

Environment and Transport focusses on four main areas, which between them aim to save £9.7m.

Programme	Projects	Description	MTFS Financial Target
<b>Looking after Leicestershire's highways</b>	New delivery model	Develop a new delivery model for the highways maintenance service. Develop strategic commissioning capabilities to drive service efficiencies	£5.5m
	Customer focussed approach to highways maintenance	Taking a "whole systems" view of the service with a clear focus on the purpose of highway maintenance and its link to the needs of Leicestershire residents. Includes a review of the maintenance model including the evaluation of a permanent 'right first time' approach.	
N/a	Street lighting	Reducing the cost of street lighting through the use of new technology, alternative delivery models and partnership delivery arrangements.	£1.2m
<b>Incentivising waste reduction and recycling</b>	Revised payment mechanism on recycling credits	Explore the options to restructure incentive payments for recycling with Districts, and to move towards a more integrated service.	£1.9m
	Review of recycling and household waste site provision	Explore alternative delivery model for the recycling and household waste sites, including the engagement of communities and voluntary sector.	£1.1m
<b>Total</b>			<b>£9.7m</b>

### 3.2.8 Corporate Resources

Corporate Resources is a key commissioner and provider of internal support services to the council. It has developed three key areas of work to significantly reduce current net costs by £4.3m:

Programme	Projects	Description	MTFS Financial Target
<b>Demand management</b>	Service charging and demand management	To improve the transparency of service costs to internal customers for operational services, improving the governance of change control and exploring the budgetary levers to control demand pressures	£3.8m
	Process simplification & self-service	To reduce operational support costs through improving the design of internal processes, improve their accessibility, provide better information provision to enable self-help and embedding new processes through training and consequence management.	
	Strengthening corporate governance	To reposition the role of business partners to serve as both advisors and as a mechanism to improve internal compliance, and challenge inefficient working practices.	
<b>Service optimisation</b>	Redesign business support	Redesign and 'business support' functions and resources across the council, exploiting potential capacity within Customer Services and standardising support using a more economic model.	£0.5m
<b>Income generation</b>	Commercialisation of traded services	Maximise net revenue from operation traded services, through a focus on services that are commercially viable & exploiting the most attractive delivery model to support innovation.	£0m
<b>Total</b>			<b>£4.3m</b>

### 3.2.9 Chief Executive's

Chief Executive's has two key components, aiming to deliver savings of £1.3m:

Programme	Projects	Description	MTFS Financial Target
<b>Integrated support for Coroners Services</b>	-	Integration of the administration and support for the two statutory coroner services (North Leicestershire; and South Leicestershire and City). Options for a joint mortuary that could be located in alternative accommodation area also being explored.	£0.4m
<b>Support to voluntary organisations and communities</b>	Re-Commissioning of support to voluntary organisation	Aligning the re-commissioning of support to the voluntary sector to transformation priorities (e.g. community capacity building).	£0.6m
	Provision of grants to community organisations	Reconfiguring grants to community organisations be more targeted and aligned to the transformation priorities	£0.3m
<b>Total</b>			<b>£1.3m</b>

### 3.3 Key enablers of transformation

The council's service transformation programmes have identified a number of requirements that require a co-ordinated and planned approach across the council. These are requirements that will impact on the council's core resources e.g., systems, customer services, management training programmes. The table below illustrates some of these key requirements:

<b>Building resources and governance</b>	<ul style="list-style-type: none"> <li>• Clarify the role, responsibilities and structure of the transformation programme and how it will be governed</li> <li>• Adopt an effective and efficient structure and framework with Boards that enable the strategic management of the transformation programme</li> <li>• Ensure that the governance of the programme does not fall to Departmental silos</li> <li>• Ensure that the 'transformation' programme actively facilitates cross-departmental working</li> <li>• Develop a strategy for sharing resources across partners</li> </ul>
<b>People and organisation development</b>	<ul style="list-style-type: none"> <li>• Promote, develop and enforce the behaviours that will positively support change and improvement</li> <li>• Develop organisation development to ensure that the council has the right capabilities, aligned to the Target Operating Model</li> <li>• Ensure that core management development programmes includes the core skills required: financial management, people management, customer service behaviours, project management and negotiation skills</li> <li>• Develop stronger centres of expertise in some key areas to allow capabilities to be shared across the organisation and partners</li> <li>• Review the effectiveness of employee terms and conditions to support the transformation of working practices</li> </ul>
<b>Data and business intelligence</b>	<ul style="list-style-type: none"> <li>• Identify and use data and evidence to make informed decisions across the organisation and with partners, and meet new statutory requirements such as adopting the NHS number</li> <li>• Ensure the right capability and capacity to make sense of the data and develop business intelligence, with the use of business intelligence embedded in all decision making</li> <li>• Implement the right processes and systems to collect, share and challenge data securely</li> </ul>

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<b>Customer and communities</b>	<ul style="list-style-type: none"> <li>• Enable customers to access Leicestershire services in the most effective and efficient manner</li> <li>• Ensure all internal and partner processes are designed with the customer in mind and are simple and efficient</li> <li>• Promote and develop effective communications across the organisation and with partners</li> <li>• Effectively engage with communities in shaping the future of Leicestershire services and outcomes</li> </ul>
<b>Effective commissioning</b>	<ul style="list-style-type: none"> <li>• Deliver an integrated approach to support commissioners in making the strong evidenced based decisions across the commissioning life cycle, and build delivery capacity</li> <li>• Develop a commissioning framework that outlines what activities and capabilities are required throughout the commissioning cycle; and allows stress testing of services based upon business intelligence</li> <li>• Provide an effective framework for commissioners to understand and assess the implications of different delivery models</li> <li>• Create a clearer definition of accountabilities and responsibilities between commissioner and provider</li> <li>• Work with communities to explore alternative delivery models for our services</li> <li>• Enable more effective commissioning from the third sector and developing them as providers</li> </ul>
<b>Systems and technology</b>	<ul style="list-style-type: none"> <li>• Use Facilities and IT to drive and enable more flexible and agile ways of working for staff</li> <li>• Be radical in the development of customer interfaces, based upon needs assessment and usability</li> <li>• Take advantage of opportunities to share infrastructure with partners</li> <li>• Enable a more joined up view of system and IT infrastructure including with partners</li> </ul>

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Whilst the “enabling” projects and programmes do not directly deliver savings, they are a fundamental part of making transformation successful and explained in more detail in the following sections.

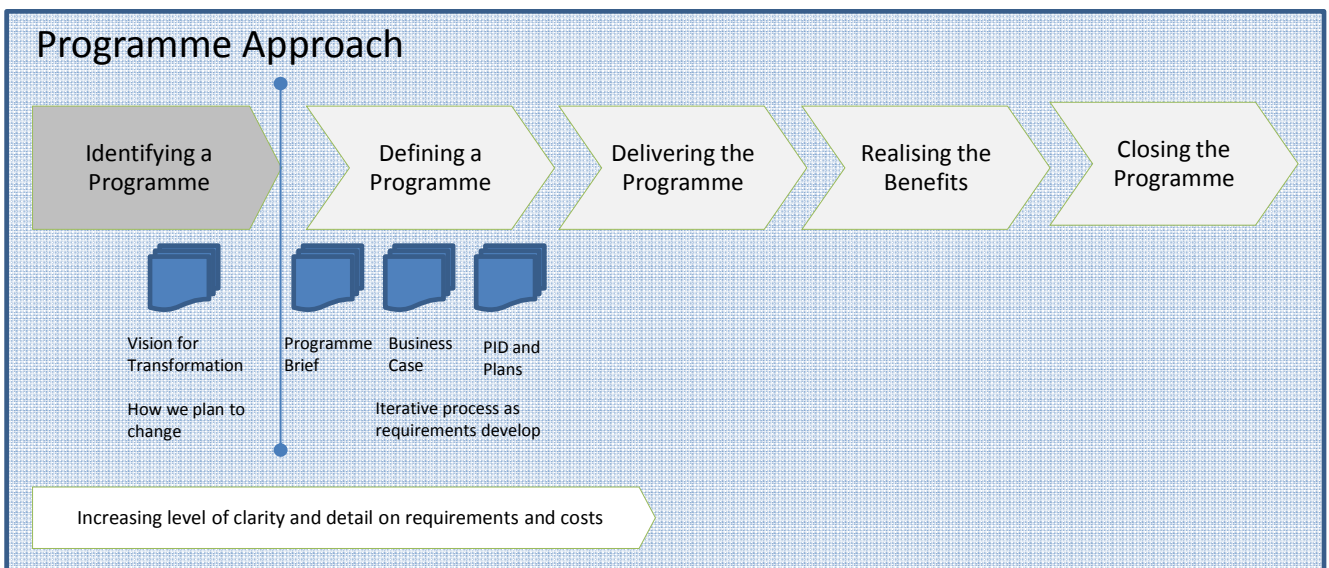


## Section 4 Planning the transformation

### 4.1 Project and programme delivery overview

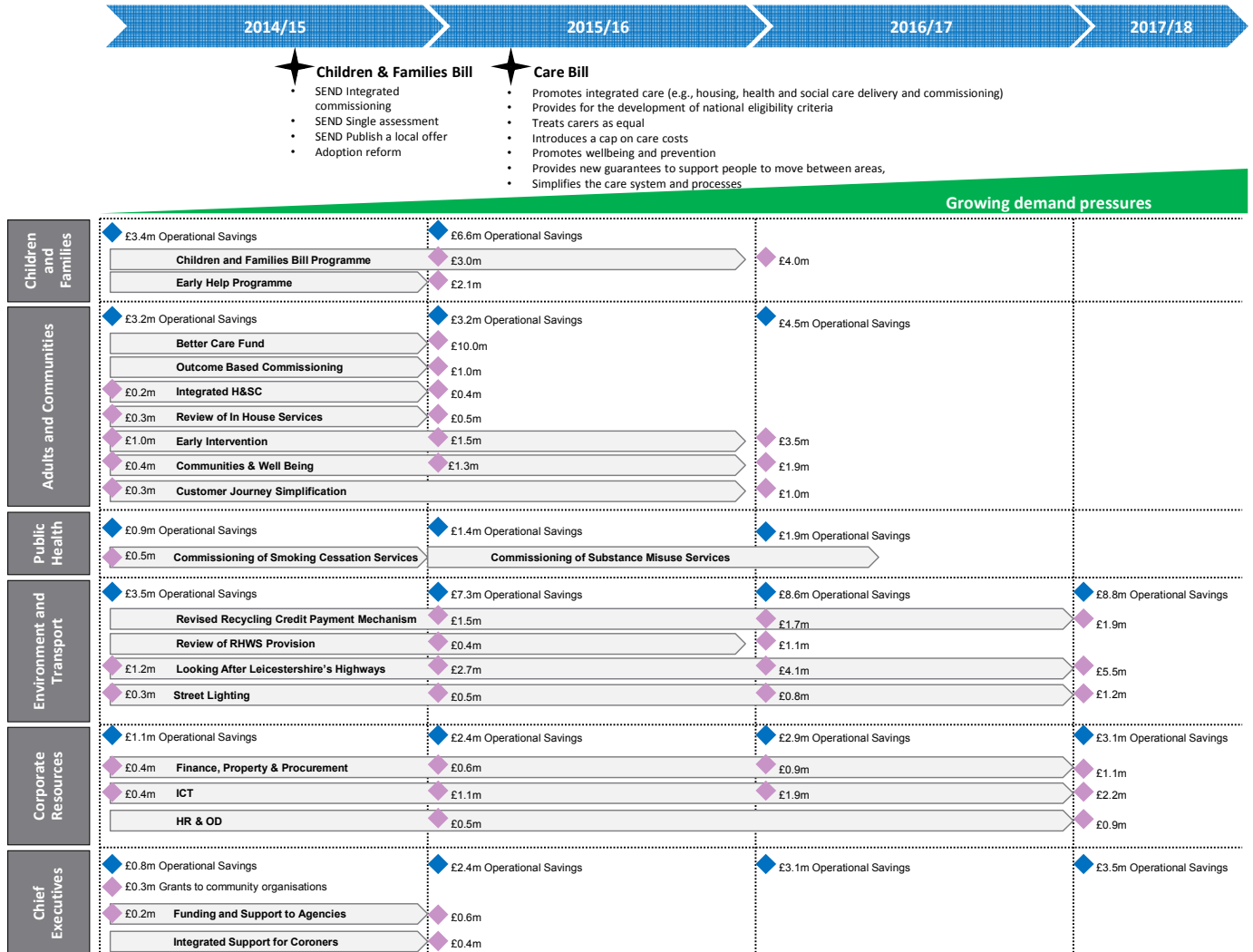
The framework we are using for the transformation programme will provide the basis for achieving consistency in how we define, plan and deliver the programme over the next three years.

The framework has five key elements as illustrated in the diagram below. We have currently completed the initial activities involved in the identification of a programme, and this document represents the consolidated 'vision for transformation' and the plan for how we would like to deliver the change. The next stage of the process will be to create greater clarity against the programme elements to deliver business case and implementation plans.



## 4.2 Three year road map of transformation priorities

The diagram below consolidates the key external drivers for change, existing MTFS commitments, and known transformational priorities. This road map reflects the current status of activity, and will be refined over the coming three months as the transformation programmes are planned in greater detail:



From the road map, it is clear that the council key initial transformation priorities include:

- Looking after Leicestershire highways;
- Care Bill and Social Care funding reform implementation
- Health and social care integration;
- Remodelling social care (C&F);
- Remodelling alternative education provision;
- Outcome based commissioning e.g. help to live at home.

## 4.3 Our focus for the next six months

The next stage of the programme will be to focus on the detailed definition and planning of both the service transformation projects and the enablers.

### 4.3.1 Service transformation

This will build on the work that services have already started in formulating programmes of work to deliver their service outcomes and the required savings over the next three years.

Over the next six weeks of the transformation programme, these plans should be brought together into a brief for each department to represent the service based transformation. The briefs will include the key milestones, benefits and savings, programme plans and resource profiles.

### 4.3.2 Enabling transformation

The enablers cover activity that creates the programme infrastructure such as the communications, the governance arrangements, the central transformation resources and the standards for managing and reporting. It also manages the corporate enablers that are required to support the service based transformation such as technology, data. These enablers will be managed by the Transformation Unit.

The 'Building governance and resources' enabler is focused on building the programme infrastructure and is, therefore, the first project to be delivered. The priority will be to **establish a strong and effective governance framework for transformation and build the Transformation Unit and a resourcing plan for the transformation programme.**

A further more detailed plan below outlines the key focus for each of these enablers in the initial three – six months. However, at a high level they will all adhere to a similar process which has described below.

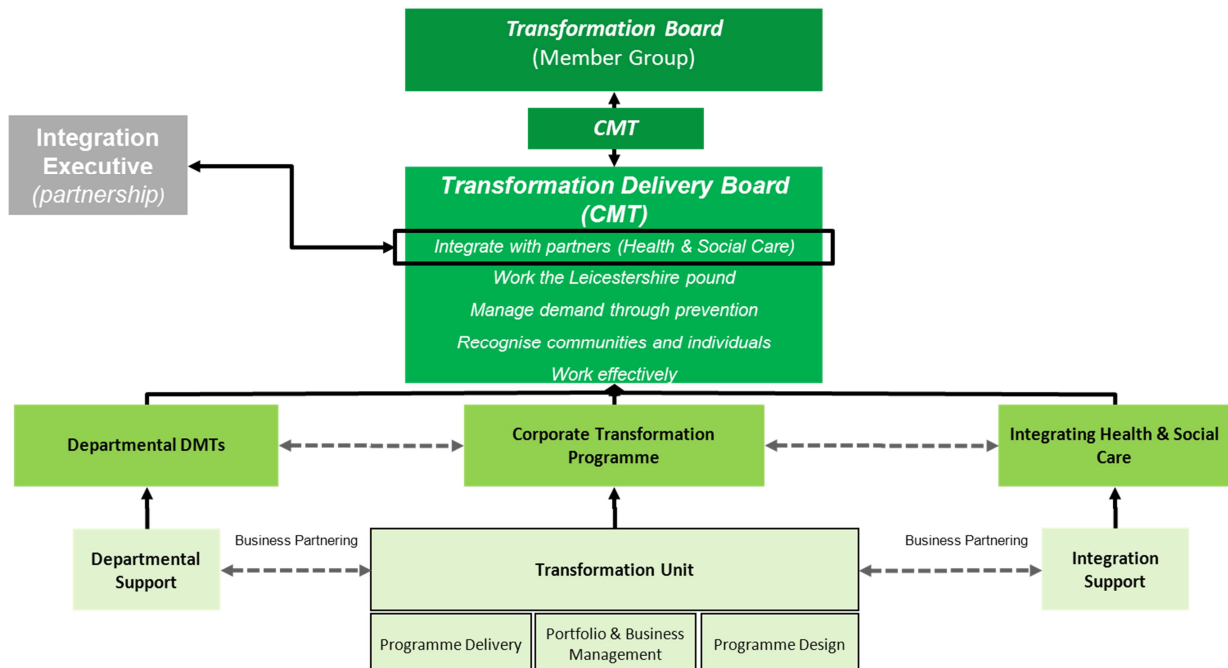
## 4.4 Risks and issues

The transformation programme needs to deliver a £52.7m reduction in the council's net expenditure over four years. However, a significant proportion of these savings are expected in the first two years. There are a number of risks and issues that need to be recognised and managed:

Key challenge	How the challenge or risk can be mitigated
Does the council have sufficient pace to implement the 'transformational' changes required to deliver savings of £28.7m by FY15/16 and £36m by FY16/17?	<p>Effective and prioritised plans.</p> <p>Identify &amp; deliver quick-wins to build momentum.</p> <p>Identify additional savings opportunities to build greater contingency into the MTFS.</p>
Do we have the confidence that the Transformation will deliver £52.7m by 2017/18 including the £12.5m current budget gap?	<p>Ensure benefits tracking and management is effective, working with services and finance.</p> <p>Adopt a robust approach to decision making, such that poorly performing projects are urgently tackled to avoid wasting resources and time.</p>
Are the transformation initiatives currently tackling all the key levers: demand mgt (volume), specification (quality), and unit costs (price)?	<p>Alongside the development of more detailed service transformation briefs and plans, we would suggest stress-testing key expenditure areas to ensure that they are being effectively challenged through transformation using all available levers.</p>
Are current headcount reduction initiatives creating specific capability and capacity pressures which will reduce the council's ability to deliver transformation and sustain business as usual operations?	<p>Through the development of more detailed resource plans, each department should undertake an impact assessment to evaluate its ability to sustain current operations and drive transformation effectively.</p> <p>Furthermore, programme resource plans should also be challenged to ensure that projects are being efficiently planned and resourced.</p>
Are the scope and target outcomes of the H&SC Integration Programme and Adults & Communities change initiatives aligned to avoid duplication and avoid missed opportunities?	<p>The programme brief and outline business case will clarify any duplication and provide a basis to identify any missed opportunities.</p>
<p>How aligned is staff, citizen and Member sentiment to the emerging themes of the transformation programme?</p> <p>Are the objectives of every individual clear with respect to the programme of work and will they be held to account for delivery of the programme?</p> <p>Do partners understand and buy-in to the council's current refocus and transformation planning process?</p>	<p>The People and Organisation Development and Customer and Communities enablers will play lead roles in overseeing the approach to staff and citizen sentiment respectively and engaging</p> <p>Governance and performance management will identify and manage accountability</p> <p>Communication and engagement with all stakeholders will be important in building strong, positive sentiment and support for the changes</p>

## Section 5 Governance

The transformation programme's governance and reporting structures need to be efficient, maximising the ability of the council's leadership to manage by exception, promoting action and innovation, avoiding unnecessary meetings and minimising bureaucratic process, and making best use of existing operational governance structures.



### Transformation Board

The Transformation Board will continue to provide the strategic direction for transformation. The board will also play an important role in political engagement, and to test the direction of proposals.

**Membership** - political representative from the three main parties, plus senior officer attendance.

### CMT

CMT will be responsible for the strategic direction of the transformation programme, and in ensuring that the shape of projects and initiatives within the programme are aligned to the design principles.

CMT will approve business cases related to the transformation programme, providing clear mandate and direction for projects to be delivered.

**Membership** - senior leadership team of the council.

### Transformation Delivery Board

The Transformation Delivery Board will play a distinct role from CMT and will be responsible for the successful delivery of the whole transformation programme. It will track risks and issues; receive exception reports and agree action plans.

**Membership** - As per CMT, but with the Director of Corporate Resources as chair.

## Integration Executive

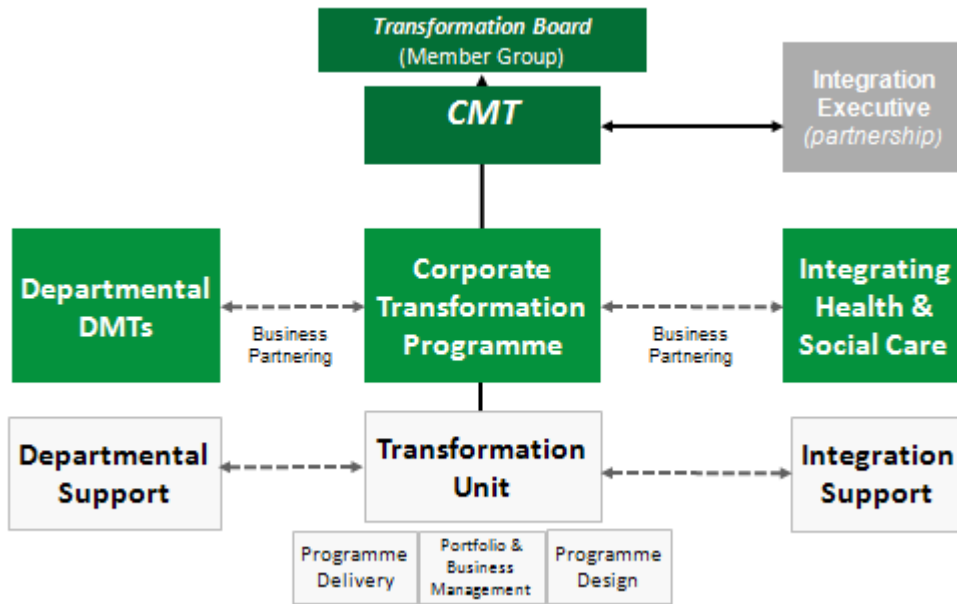
Where transformation programmes and initiatives overlap and have dependencies with partner organisations, we will work more broadly with partners through an Integration Executive. For example, we will drive and govern the Health and Wellbeing Integration programme through the Transformation Delivery Board, with engagement of partners through the Health and Wellbeing Integration Executive.

**Membership** - Dependent upon the specific integration projects but will include partners.

The Transformation Unit will support the effective delivery of the council's vision for transformation. It will comprise three key functions:

The specific capabilities and support available from the transformation programme is as follows:

- **Programme delivery:** will provide programme managers, project managers and business analysts to support priority initiatives.
- **Portfolio and benefits management office:** will be responsible for updating plans, tracking risks and issues, reporting on progress, administering meeting and tracking benefits (from business cases through the operational delivery). An important part of this function will also be the deployment of corporate standards in the creation of project and programme documentation, focusing on the quality of analysis and plans.
- **Programme design:** will work with existing business partners from across I&T, HR and Finance, will ensure that changes to the council's current operating model support the agreed direction of travel, and are effectively assessed, planned and co-ordinated.



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