

## **SCRUTINY COMMISSION – 4 MARCH 2015**

### **QUARTER 3 2014/15 PERFORMANCE REPORT**

#### **REPORT OF THE CHIEF EXECUTIVE**

##### **Purpose of Report**

1. The purpose of this report is to provide the Scrutiny Commission with an update on performance at the end of the third quarter of 2014/15 (October - December). It provides an overview of performance against the 'Enabling Economic Growth' and 'Safer Communities' themes of the County Council Strategic Plan 2014-18. It also highlights Strategic Plan performance on corporate areas not covered by the other scrutiny committees.

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

2. In May 2014 the County Council agreed a new Strategic Plan to 2018 including a range of new priorities and supporting indicators and targets, to form the basis for future performance management.

##### **Background**

3. The report provides an update on performance by way of three dashboards. The first dashboard summarises current overall performance against the Council's Strategic Plan priorities and other key indicators and is attached as Appendix 1. Comparative information relates to 2013/14 results. More detail regarding Strategic Plan theme performance is being reported to the departmental scrutiny committees.
4. A second dashboard covers local economic growth and includes 6 indicators that are available quarterly, and is included as Appendix 2. A wider set of more strategic measures will be reviewed annually as part of the County Council Annual Performance Report covering: productivity and competitiveness; business survival rates; enterprise growth; skills; housing; and tourism
5. The third 'customers and corporate health' dashboard reports on corporate areas not covered by other scrutiny committees and is included as Appendix 3. It incorporates information on:
  - customers and communities
  - communications and perceptions
  - people management and equalities
  - property and environmental performance

- strategic commissioning/procurement
- information management
- risk management and audit

### **Red, Amber, Green (RAG) Rating of Performance**

6. The following section outlines how RAG ratings have been determined in this report. This is based upon a common approach to RAG ratings for corporate performance reporting to Cabinet and Overview and Scrutiny Committees in general. The RAG ratings are based on performance towards the Strategic Plan targets for 2018 unless shorter-term or longer-term targets have been included, such as those relating to the Environment Strategy.
7. The RAG rating is a forward-looking indicator to prompt appropriate action; therefore, these definitions are firstly based around the action that is required.

**GREEN** - No action required. This would normally be when a performance indicator is meeting its target or on track to meet the target. As such no significant issues are being flagged up and actions to progress performance are in place.

**AMBER** - Light touch monitoring required. This would normally be triggered by a combination of the following:

- Performance is currently not meeting the target or set to miss the target by a narrow margin (see paragraph 9 below);
- There are a set of actions in place that are expected to result in performance coming closer to meeting the target by the end of the target or reporting period;
- There may be associated issues, risks and actions to be addressed to ensure performance progresses.

**RED** - Close monitoring or significant action required. This would normally be triggered by a combination of the following:

- Performance is currently not meeting the target or set to miss the target by a significant amount (see paragraph 9 below);
- Actions in place are not believed to be enough to bring performance fully back on track before the end of the target or reporting period;
- The issue requires further attention or action.

8. The RAG ratings are determined based upon assessments by the Corporate Performance and Business Intelligence team working with, but independent to departments.
9. The degree to which performance is going to miss a target is forecast based on judgements around a range of factors relevant to the particular target or service and actions in place. Some bodies use a precise percentage threshold between current performance and the target (such as plus or minus 10%) to determine RAG rating. However this blanket

approach can be misleading due to the varying ways that metrics behave. For example a 5% decline may be insignificant for an indicator that experiences significant fluctuation in a year (e.g. road casualties), but may be very significant for an indicator that rarely changes by more than 1% (e.g. household waste per household or bus passenger journeys). A threshold approach is also mainly backward looking due its reliance on past performance, and does not take into account existing or planned actions to mitigate risk and bring performance back on track. A more action focused approach has therefore been used based upon more detailed knowledge around the metrics and project progress.

## **Performance Update - Enabling Economic Growth**

### *Local Economic Growth*

10. The County Council's draft Enabling Growth Plan (EGP) is included as a separate item on the Scrutiny Commission agenda. It sets out to deliver economic growth priorities for the County and is aligned with the Leicester & Leicestershire Enterprise Partnership's (LLEP) Strategic Economic Plan (SEP) and County Council Strategic Plan.
11. Recent data from the Royal Bank of Scotland Regional Growth Tracker shows that the Leicestershire and Rutland economy grew by 3.3% during 2014. This compares favourably with the equivalent regional (3%) and national (2.85%) figures. Another key measure of local growth is the value of goods and services produced in the area each year, known as 'Gross Value Added' (GVA). The recently reported 2013 result (£20.7bn) is higher than the 2012 result (£20.2bn) against a target to increase to £23bn by 2020.

### *Unemployment Rate*

13. The County Job Seekers Allowance (JSA) claimant rate continues to show a downward trend since the beginning of 2014. The county rate of 0.9% in quarter 3 is better than the target of 1.1% and continues to be lower than the regional (1.8%) and national (1.9%) positions. Leicestershire was in the second quartile when compared to other counties in 2013/14.
14. The latest County ILO unemployment rate of 4.4% (September 2014) continues to be lower than the regional and national positions of 6.0% and 6.6% respectively. The ILO definition includes people who are: out of work; want a job; have actively sought work in the previous four weeks and are available to start work within the next fortnight; or out of work and have accepted a job that they are waiting to start in the next fortnight.

### *Employment Rate*

15. The number of people in employment in Leicestershire was 332,600 at September 2014, the highest figure since 2006. The county's employment rate continues to show improvement and was 77.6% at September 2014,

exceeding the target of 75.6%. Since March 2014 the employment rate has increased by a significant 4.4%, a trend not seen at regional or national levels to the same degree. The County's employment rate remains above the regional (73.6%) and national (72.5%) positions.

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

#### *Key Employment Land and Development Sites*

11. The Government gave the green light to extend the MIRA Technology Park Enterprise Zone on 12 February. At the same time it was confirmed that GKN, Continental and Goodyear are set to move to the Park while Swedish company Haldex has now opened its new building there. Together, the 4 companies will create more than 100 jobs.
12. Regarding the East Midlands Enterprise Gateway, the Roxhill planning application is currently with the Planning Inspectorate for its determination. Partners are currently examining proposed changes to the draft Development Consent Order and the Local Impact Report is being firmed up. An East Midlands Enterprise Gateway (EMEG) Board has been set up (autumn 2014), led by the private sector, which covers a wider area than the Roxhill proposal. Three 'task and finish' groups were established to examine identified issues and suggest what resources are needed to resolve them. These cover: access to work (via public transport); skills and employment; and transport infrastructure.
16. Work has commenced on the Loughborough University Science and Enterprise Parks (LUSEP) City Deal and County Council/ Charnwood Borough Council funded 'Advanced Technology Innovation Centre,' and construction of the associated infrastructure is imminent. A wider area than LUSEP, incorporating land owned by Wilson Bowden extends to the west close to the M1 motorway. A phased masterplan for the whole site is currently being developed.

#### *Broadband Connectivity*

17. The Superfast Leicestershire and Superfast Extension rural broadband programmes will increase the proportion of Leicestershire premises with super-fast broadband access from 75% to 94.8%. As of quarter 3 an estimated 81% of all Leicestershire premises have access to super-fast broadband connectivity, an increase of 3% since the previous quarter. There are now 18,655 additional premises with access to high speed broadband.
18. In November 2014, the take-up rate for superfast broadband where the Council has invested was 8.1%. This compares well to Nottinghamshire (1.5%) and Derbyshire (3.4%) who are at similar stages of investment. The local demand stimulation campaign is working to ensure increased take-up in deployed areas and a range of strategies are being piloted.

19. Project developments that are helping to secure 100% superfast coverage across the county include the following:-

- The BT contracted deployment is on schedule.
- The Superfast Extension Programme to increase coverage further is currently in procurement. A new contract is expected to be awarded in late March / early April.
- £0.5m has been withheld to explore community-led deployment solutions. Assessments are currently underway to determine viability of different models.

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

#### *Business Growth Hub*

20. During November 2014, the LLEP launched the Leicester and Leicestershire Business Growth Hub, known as 'The 'Business Gateway' ([www.llepbizgateway.co.uk](http://www.llepbizgateway.co.uk)). It will signpost businesses to national programmes and information, and provide links to key areas of local support and development to help start-up, growth and development. Developments such as this will promote businesses survival, which has been identified as low in Leicestershire compared to other counties.

#### *Business Loans*

21. The business loan scheme has a fund of up to £1m over 2 years from the Council's Economic Growth reserves. It is being administered by Funding Circle (a peer-to-peer lending organisation) and will improve funding available to local businesses as well as providing a good rate of return on the County Council's funds. By the end of December 2014, the Council had loaned £290,000 to 31 businesses, which has been matched by over £1.2m of private sector co-investment. The estimated net return on the Council's investment at this stage is 5.7%.

#### *Tourism*

22. The Council supports the visitor economy through a contract with Leicestershire Promotions Limited (LPL). 'Evidence of bed nights booked' increased significantly from 30,761 in quarter 2 to 35,926 in quarter 3. This increase is partly due to an increase in the number of people using the 'Stay, Play, Explore' website, which offers discounted packages including accommodation and tickets to the county's top attractions.

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

#### *Wheels to Work*

23. The Wheels to Work scheme loans out scooters for up to 6 months at low rates to people travelling to employment or education, who are not already benefiting from other transport bursaries. Currently 150 scooters are

available to hire, making Leicestershire's the largest scheme in the country. Quarter 3 figures saw an increase in bikes allocated to clients despite this usually being a quiet time of year.

### *Jobs Fairs*

24. Three job fairs have taken place since September 2014. The events brought together potential employers, training providers, Job Centre Plus, District Councils and further education colleges:
25. The Hinckley jobs fair was attended by 34 companies. There were over 700 full time and part-time jobs on offer particularly through agencies representing companies, as well as training and volunteering opportunities. 224 people attended the event and 8 positions were reported as filled from 31 candidates interviewed. A special session was held at this event to help support those furthest away from the labour market. As a result of the LCC Get Set programme attendance at this jobs fair, 3 people were placed into voluntary work experience placements.
26. The Fosse Park jobs fair was attended by 31 companies. Over 400 people attended the event and workshops held on CV writing, interview skills and starting a business attracted 30 attendees. Feedback from the event was extremely positive from both companies and attendees.
27. The Loughborough jobs fair was attended by approximately 40 organisations and companies to promote jobs and learning and skills development opportunities.

### *Increasing Skills and Minimising Young People Not in Education, Employment or Training (NEETs)*

28. The County rate for 16-18 year old NEETs has remained low and improved slightly over the past 3 years. In December 2014, the County rate was 3.1% which compares well with the regional (4.4%) and national (4.7%) positions. Leicestershire was in the top quartile when compared to other counties during 2013/14.

### *Talent Match Programme*

29. The 5 year Princes Trust Talent Match Programme is continuing to provide bespoke employment support for 18-24 year olds who are not in employment, education or training (NEET) in the Coalville area. Advisers work intensively with each participant to remove barriers to work and offer one to one support to help them become work ready. During 2014, 28 participants gained work experience placements, exceeding the programme target of 25. Since the start of the programme there have been 54 work placements.

### *Adult Learning Programmes*

30. There were 6,691 enrolments for all Adult Learning Programmes during the academic year up to 31 December 2014. 52% of participants have enrolled in programmes with vocational outcomes or English and Maths provision.
31. The Council's Adult Learning Service traineeship programme for 16-24 year old 'NEETs' has enrolled 30 candidates to date. The participants have been engaged through a variety of partner organisations including the Prince's Trust and Connexions, and are currently in training, on work placement or have completed the programme

### *Recruitment of Apprentices*

32. The County Council currently has 64 apprentices working across all departments in roles such as administration, finance and customer services. The Adult Learning Service has a further 116 apprentices enrolled on apprenticeship programmes working for other public and private sector employers in Leicestershire.

### *Get Set Project*

33. The Get Set Project supports young people aged 16-25 into 3-6 month voluntary work experience placements across a range of departments within the County Council. The aim is to tackle youth unemployment through bespoke opportunities directly tailored to the individual's career aspirations and personal needs. 68 young people have been supported in placements, exceeding the target of 60. 25 young people have successfully completed their 6 month placement of which just over half secured part-time or full-time employment in their area of interest.

### **Performance Update - Safer Communities**

34. The total crime rate, domestic burglary rate and violent crime with injury rate have continued to reduce in quarter 3 compared to last year. All appear to be on track to meet targets. Vehicle crime has continued to increase over the period with 99 (2.67%) more crimes than last year and is currently rated 'amber.'
35. The re-offending rate of young offenders has increased in quarter 2 and is now higher than this time last year and is currently rated as 'amber.' The Youth Offending Service's re-offending toolkit is providing better tracking and information sharing which has led to a reduction in re-offending for those on community penalties, however reoffending by those not under the supervision of the youth offending service has increased. The number of first time entrants to the criminal justice system aged 10-17 has reduced following increases earlier in the year, and is only 8 individuals higher than this time last year and is currently rated 'amber.'

36. Survey measures regarding anti-social behaviour (ASB) have further improved, with a reduction in the % of people stating that they have been a victim and an increase in the % of people stating that they feel that the police and other local public services are successfully dealing with ASB and crime. Criminal damage offences were slightly lower across the County at quarter 3 compared to last year. The Community Trigger and revised approach in line with the ASB, Crime & Policing Act is now in place.
37. Referrals to domestic abuse services have increased and services remain stretched. The Domestic Abuse Partnership is monitoring the situation and a commissioning of revised support services for October onwards is under way. The number of hate incidents reported to the police and hate incident monitoring project has increased in line with the aim of increasing reporting. Findings from the recent Leicester University study into hate crime will be incorporated into forward plans to address hate.

### **Performance Update - Customers and Communities (Appendix 1)**

38. The Customers Dashboard includes data from the new Cmetrix customer perception system, for which 1,376 responses were received during quarter 3. A total of 5 out of 7 indicators met the satisfaction target of 80% for the first time, while the remaining 2 indicators (linked to timeliness of responding) only narrowly missed this target.
39. The performance of the Customer Service Centre has improved over the past 3 quarters. The proportion of calls answered within 60 seconds has improved from 58% during quarter 1 to 74% at quarter 3, against a target of 80%.

### **Performance Update - Corporate Health (Appendix 1)**

40. The number of days lost per FTE to sickness absence for quarters 1 to 3 was 6.46 days. The rolling 12 month figure for days lost per FTE is currently 9.42 days. A more robust approach to sickness absence management is being taken by managers, which is reflected in a significant increase in the number of absence management cases underway during 2014/15. In addition, work continues to implement the Workplace Wellbeing Charter, which supports the wider health and wellbeing of all staff.
41. There has been a slight overall decline in the % of the workforce with a disability over the past year. However, there has been a more marked reduction in the % of employees with a disability at grade 13 or above. The issue was discussed at the January Equalities Board, and is being investigated.
42. The latest Stonewall Workplace Equality Index has been released, with the County Council ranked 17 out of 397 entrants. The index measures efforts to tackle discrimination and create an inclusive workplace for lesbian, gay



and bisexual employees, and the 2015 version index is based on revised criteria.

43. The number of staff and non-staff accidents increased between quarter 1 and 3. The health and wellbeing team have used a range of media to promote incident reporting, and the increase may be due to this approach rather than an actual increase in incidents.

### **Background papers**

Leicestershire County Council Strategic Plan 2014-18

[http://www.leics.gov.uk/index/your\\_council/council\\_plans\\_policies/our\\_priorities\\_and\\_objectives.htm](http://www.leics.gov.uk/index/your_council/council_plans_policies/our_priorities_and_objectives.htm)

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

None

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### **Appendices**

Appendix 1 - Strategic Plan Dashboard

Appendix 2 - Economic Performance Dashboard

Appendix 3 - Customers and Corporate Health Dashboard

### **Equality and Human Rights Implications**

44. A number of areas of the report highlight performance on equalities issues. Equalities performance will continue to be monitored and feed into actions to improve performance where required.