

**SCRUTINY COMMISSION – 4 NOVEMBER 2015**

**LEICESTERSHIRE COUNTY COUNCIL ANNUAL PERFORMANCE  
REPORT 2015**

**REPORT OF THE CHIEF EXECUTIVE**

**Purpose of Report**

1. The purpose of this report is to present the draft Annual Performance Report for 2015. The views of the Scrutiny Commission are sought on the Annual Report, prior to submission to the Cabinet on 18 November and full County Council on 2 December 2015.

**Policy Framework and Previous Decisions**

2. The Annual Performance Report forms part of the County Council's Policy Framework. The information outlined in the year end performance report will help the County Council and its partners to improve services so they are of a high quality and value for money by providing performance data on which it can make more informed decisions.

**Background**

3. It is best practice in performance management to undertake a review of overall progress on key performance areas at the end of the year and to benchmark performance against comparable authorities. It is good practice to produce a good quality annual performance report and ensure that it is scrutinised, transparent and made publicly available.
4. The Annual Performance Report (Appendix 1) covers the performance of the County Council over the last 12 months or so. It draws largely on 2014/15 comparative data though older data is included where more up to date information is not available. In some cases the data is more recent, such as the summer 2015 school examination results.
5. The Report is in two parts – the first part is narrative describing delivery, progress with implementing agreed plans and strategies and achievements over the last 12 months. It largely focuses on performance against the priorities of the County Council as set out in the Strategic Plan and other main service strategies.
6. The second part contains hard comparative performance data showing current service and theme performance. Comparative data is sourced from a range of acknowledged data sources including the Local Government

Association LG Inform national data system, Public Health and Adults Social Care Outcomes Frameworks data, OFSTED and Department for Education data sets and Chartered Institute of Public Finance and Accountancy (CIPFA) data. There is some comparative data still to be published - notably some attainment and children's social care data.

7. The report is presented as a draft document, and will continue to be improved to incorporate points made by the Scrutiny Commission and Cabinet (18 November) as well as the availability of any final national comparative data, prior to finalisation at the full County Council meeting on 2 December. The final Annual Performance Report will be properly formatted and published online via the County Council website.
8. Overall analysis of the narrative shows strong examples of delivery across the theme areas. There are good plans and governance in place supporting delivery and improvement. Overall provisional analysis of the available comparative performance data shows that Leicestershire continues to be amongst the highest performing counties nationally. There has been improvement on a number of priority indicators (circa 100) during the last year and a good number are in the top quartile for performance. Particular areas of improved performance over the last year include -
9. **Leadership and Transformation** – improvement in the percentage of residents who think that the Council is doing a good job and providing value for money, as well as increased customer satisfaction with our Customer Service Centre, improved complaints reporting and handling and improvements in our website rating. Implementation of our transformation programme including delivery of efficiency savings and ensuring we remain an efficient and low spending authority. Increased satisfaction with the Council as an employer and that the Council is committed to equality and diversity. Maintenance of our high equalities practices with increased black and minority ethnic (BME) staff as a percentage of our workforce and an increased percentage of women in senior management roles.
10. **Economy** – positive progress with delivery of our economic priorities with strong improvement across virtually all economic indicators including economic growth, high speed broadband access, new enterprise generation, increased tourism jobs and economic impact, increased Level 2 and Level 4 qualifications in the workforce, reduced unemployment and increased employment rates, reduced NEETs (those young people not in employment, education or training) and increased participation in employment, education and training at age 17, positive housing site supply, and increased delivery of additional and affordable homes. **Transport** improvements have seen positive delivery of a range of projects producing high levels of road and winter maintenance, strong satisfaction with highways, and increased numbers of bus journeys.
11. **Health and Care** – continued prioritisation of improvements in our health and care system and services through greater levels of service integration. Improvements during the year include reduced admissions of older people

to permanent care, enhanced hospital admissions avoidance through new schemes, reducing delayed transfers of care out of hospitals, improvements to ensure more 65+ residents are still at home after reablement, increased dementia diagnosis, higher numbers of learning disabled residents supported in their own home or with their family, and higher levels of service user satisfaction with their care and support. Public health is generally better than comparable areas with increased life expectancy, reduced cardio-vascular disease, cancer and respiratory mortality, reduced female health inequalities, reduced smoking prevalence, HIV late presentation reduced, and improved adult participation in sport and reduced inactive adults.

12. **Children** – this year has seen increased numbers of families supported through the Supporting Leicestershire Families programme and delivery of targets for families turned around, positive children’s centre ratings, enhanced satisfaction with early help services, positive delivery of new single child care assessments, and improvements in the numbers, speed and waiting times for adoption. There have also been improvements to care leavers in employment, education and training, and accommodation and improved health support to looked after children including dental, health checks and immunisations. Early years providers, schools and special schools assessed as good/outstanding have increased and secondary school absence reduced. Take up of free early education by 3/4 year olds, early years good level of development, Key Stage 1 points score and Key Stage 2 results for Level 4 in Reading, Writing and Maths have improved. In relation to child health there have been reductions in smoking at the time of delivery, improved breastfeeding prevalence at 6-8 weeks, reduced child excess weight (obesity) and reduced teenage pregnancies.

13. **Safer Communities - Environment/Place** – the last year has seen reductions in total crime, domestic burglary, violence with injury, first time entrants to the criminal justice system, anti-social behaviour and criminal damage as well as improved public perceptions of partners dealing with anti-social behaviour and crime and people getting on well together. In relation to the environment there has been a continued reduction in business miles claimed and in Council carbon emissions, reduced total household waste, waste landfilled and County Council waste produced. Better place work has seen increased tourism visitor numbers.

### **Improvement Plans Delivery**

14. Despite the overall strong delivery reported and progress across a wide range of priorities there is a need to maintain a continued delivery focus in a number of areas including taking forward a number of agreed strategies and improvement plans. There is also some time lag in the performance data and now a higher risk that reductions in government funding, such as the recent reduction in public health grant, and forecast reductions in revenue support grant will in future make it difficult to maintain good delivery levels and target service improvements where required. It is therefore important that the Council continues with its service

transformation programme and to press for fairer funding for the County, its services and schools. Other areas for continued focus include:-

- (a) Progressing plans for a Combined Authority and implementation of the Local Transport Plan to continue the strong economic and transport partnership work and to progress issues such as business survival rates, workforce skills development, road congestion, road casualties and safety, cycle routes and CO2 arising from transport.
- (b) Continuing the positive work through the Health Integration Executive, Health and Wellbeing Board and Health Scrutiny to support and challenge improvements in the local health and care economy including improvements in local mental health services, such as Child and Adolescent Mental Health Services, through the new mental health improvement plan, reducing emergency admissions and pressures on the hospital system through the Better Care Fund Plan, continued improvements in and satisfaction with access to care through a new Adult Care Strategy, and targeted improvements in areas of public health priority such as breastfeeding initiation and child tooth decay through the Health and Wellbeing Strategy.
- (c) Ensuring that the Local Educational Excellence Partnership (LEEP) is carrying forward analysis, sharing learning on progress and driving improvement actions, where required, to ensure the dynamic and changed local educational landscape delivers higher outcomes for students, particularly at Key Stages 4 and 5. Maintaining the focus on delivering the highest quality children's social care services, including stable child care placements and lower levels of repeat care plans.
- (d) Continued partnership working with the Police and Crime Commissioner, Police and Crime Panel and Community Safety Partnerships to ensure lower vehicle crime levels, low domestic abuse levels and reduce youth reoffending.
- (e) Further progressing action plans to support workplace health and reductions in staff sickness absence.

### **Resource Implications**

15. The report has no direct resource implications. The Strategic Plan delivery and areas for improvement are aligned with the existing Medium Term Financial Strategy.

### **Timetable for Decisions**

16. The Cabinet will be updated with the views of the Scrutiny Commission at its meeting on 18 November. The Annual Report is scheduled for consideration by the County Council at its meeting on 2 December.

## **Background Papers**

Leicestershire County Council Strategic Plan 2014-18

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

None

## **Officers to Contact:**

Tom Purnell, Assistant Chief Executive  
Tel: 0116 305 7019 Email: [tom.purnell@leics.gov.uk](mailto:tom.purnell@leics.gov.uk)

Andy Brown, Performance and Business Intelligence Team Leader  
Tel: 0116 305 6096 Email: [andy.brown@leics.gov.uk](mailto:andy.brown@leics.gov.uk)

## **Appendices**

Appendix 1 - Draft Leicestershire County Council Annual Performance Report 2015

Appendix 2 - Performance Dashboards

## **Relevant Impact Assessments:**

### Equality and Human Rights Implications

17. The Annual Performance Report incorporates the progress of the County Council against key equalities commitments and indicators.

### Crime and Disorder Implications

18. The Performance Report highlights progress against key community safety priorities and targets.

### Environmental Impact

19. The Performance Report includes progress against a number of environmental priority areas and reports progress against the Environment Strategy.

### Partnership Working and associated issues

20. The Performance Report considers progress in relation to the key priorities of key County partnerships.