

REPORT OF THE CABINET

B. LEICESTERSHIRE COUNTY COUNCIL ANNUAL PERFORMANCE REPORT 2015

Introduction

1. This report presents the Annual Performance Report for the County Council for 2015.

Background

2. The County Council's Annual Performance Report is referred to in the Constitution as being part of the Council's policy framework and, as such, requires the approval of the full Council.
3. Best practice in performance management is 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 also good practice to produce a good quality annual performance report and ensure that it is scrutinised, transparent and made publicly available.
3. A copy of the Annual Performance Report is set out in Appendix 1 to this report. It covers the performance of the County Council over the last 12 months and draws largely on 2013/14 comparative data. Where current data is not available the plan includes older data. In some cases the data is more recent such as the summer 2015 school examination results.
4. The Report is in two parts – the first part is narrative describing progress on delivery of plans and strategies over the last 12 months. It largely focuses on performance against the priorities in the County Council's Strategic Plan and other main service strategies.
5. 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 Adult Social Care Outcomes Frameworks, OfSTED and Department for Education data sets and the Chartered Institute of Public Finance and Accountancy (CIPFA). There is some comparative data still to be published - notably children's social care data.
6. The final Annual Report will be properly formatted and published online via the County Council (<http://www.leics.gov.uk>) website.
7. 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 (around 98) and a good number are in the top quartile for performance.

8. Particular areas of improved performance over the past year include the following:-
- a) **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 BME staff as a percentage of our workforce and an increased percentage of women in senior management roles.
 - b) **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 and increased participation in employment, education and training at age 17. Positive housing site supply, and increased delivery of additional and affordable homes.
 - c) **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.
 - d) **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 CVD, 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.
 - e) **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 EET 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.

- f) **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

9. 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 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 CAMHS through the new mental health improvement plan, reducing emergency admissions and pressures on the hospital system through the BCF 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 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, and 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.

Consideration by Cabinet and Scrutiny

- 10. The Annual Performance Report was considered by the Scrutiny Commission on 4th November and its views are set out in Appendix 2 to this report. The Commission was particularly concerned that the reduction in Government funding would in future make it difficult to sustain improvements and was of the view that the County Council should continue to press the case for fairer funding.
- 11. The Cabinet considered the matter on 18th November and its decision is set out in the motion below.

(Motion to be moved:-

That the Leicestershire County Council Annual Performance Report 2015, as referred to in Section B of the report of the Cabinet, be approved.)

18th November 2015

**Mr N. J. Rushton CC
Chairman**

Background Papers

Leicestershire County Council Strategic Plan 2014-18
<http://ow.ly/UQimD>

Appendices

Appendix 1 - Draft Leicestershire County Council Annual Performance Report 2015
Appendix 2 – Comments of the Scrutiny Commission.