



SCRUTINY COMMISSION – 13 JULY 2016

QUARTER 4 2015/16 PERFORMANCE REPORT – SAFER COMMUNITIES, CUSTOMER SERVICES AND ECONOMY UPDATE

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 fourth quarter of 2015/16 (January - March). In response to comments at the last meeting it particularly focuses on an overview of performance against the 'Safer Communities' area and in relation to customer service performance. It also provides an update with regard to the 'Enabling Economic Growth' theme of the County Council Strategic Plan 2014-18.

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. Work is commencing to refresh elements of the Strategic Plan and to develop a new Commissioning Outcomes Framework. This will be used to refresh the overall performance framework in due course.

Background

3. The report provides an update on performance by way of four 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. Indicators rated 'red' at quarter 4 are set out in Appendix 2. More detail regarding Strategic Plan theme performance is being reported to the departmental scrutiny committees.
4. A second dashboard covers safer communities performance (Appendix 3). It shows performance measures to March 2016. It also outlines how performance compares with the previous year, current trends based upon the past six months and how districts compare with each other.
5. The fourth 'customers and corporate health' dashboard reports on corporate areas not covered by other scrutiny committees and is included as Appendix 4. 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
6. Full end of year actual indicator positions are still being calculated or are not yet available in a number of areas, such as school attainment data, and these, together with comparative performance information, will be reported later in the year as part of the draft Annual Performance Report 2016.

Performance Update – Enabling Economic Growth

7. The Leicestershire ILO **unemployment rate** has followed a downward trend over the past 2 years. The latest County result of 3.1% (December 2015) remains lower than the regional and national positions of 4.7% and 5.2% respectively.
8. The Leicestershire **Job Seekers Allowance (JSA) rate** shows a downward trend since spring 2013. This trend mirrors national and regional changes. The County rate of 0.8% in May 2016 remains the lowest since current recording began in 1992. The Leicestershire rate remains lower than the regional (1.5%) and national (1.8%) positions.
9. The Leicestershire **employment rate** has recovered from a low of 71.6% in 2010. The latest result is 76.6% in December 2015, which remains below the historic high of 80% in 2005-06. Leicestershire's employment rate remains above the regional (73.8%) and national (73.6%) positions.
10. The latest data from Prospects is for the end of March 2016 and shows a Leicestershire **NEET** figure of 2.9% for young people aged 16-18 (598 young people). This is similar to the quarter 3 figure of 3.0%.

Performance Update - Safer Communities (Appendix 3)

Reduction in Crime

11. Overall there were more **reported crimes** in Leicestershire County in 2015/16 than the previous year (929 additional crimes, which is a 3% increase). There were more reported vehicle crimes and more burglaries in dwellings in 2015/16 compared to the previous year. Burglary saw a significant increase in December to March, particularly in the north and west of the County, whilst vehicle crime saw a notable decrease across the County in January to March.
12. The number of **reported sexual offences** has continued to increase compared to last year with 31 more offences reported (an increase of 7%). The number of reported rapes was 9% higher last year than during 2014/15 (19 more), however, in recent months the increasing trend in reported rapes has levelled off.).

Reducing Re-offending

13. **Adult re-offending** performance is based on a representative sample, selected to cover offenders in the community who had offended in the previous year. This provided a cohort of 163 offenders to examine. Re-offending within this cohort during 2015/16 compared to 2014/15 has mirrored previous years with a 40% reduction.

14. The number of **First Time Entrants** to the Youth Justice system was 66 fewer than last year at 124, which is a 37% reduction on last year's figures. This follows a 2014/15 result which was the lowest since the baseline year of 2005.
15. After a significant increase in **young people's re-offending** last year, the re-offending rate has reduced this year. The rate to December 2015 is 0.62 offences per offender compared to 1.0 for the same period the previous year.

Repeat Victimisation and Vulnerable Victims

16. A **MARAC, or multi-agency risk assessment conference**, is a meeting where information is shared on the highest risk domestic abuse cases between representatives of local police, probation, health, child protection, housing practitioners, Independent Domestic Violence Advisors (IDVAs) and other specialists from the statutory and voluntary sectors.
17. The number of referrals to MARAC in the county has continued the steady increase seen throughout 2014/15, however in Quarter 4 the percentage of repeat referrals has remained level at 27%. The Domestic Violence Delivery Group has considered the capacity of the MARAC and is considering options for addressing the increasing demand.
18. Final figures for **referrals to domestic abuse support** services for 2015/16 are not yet available. It is estimated that referrals were approximately 1,400 based upon the incomplete data we do have. In terms of outcome measures (based on c.30 returns), 100% of service users reported feeling safer following intervention, while 87.5% of service users experienced a reduction in domestic violence.
19. With regard to outputs there are a few points to note:
 - (a) An increase in callers to the new helpline from Leicestershire County compared to the previous helpline.
 - (b) Increase in demand for support overall
 - (c) More telephone contacts than expected and less face to face contacts than expected with existing service users.
20. It should be noted that the service now covers domestic abuse and sexual violence and the figures cover both areas of work. It should also be noted that the waiting list for support in the County is down to 9 people, compared to over 100 earlier in the year.
21. Demand and capacity with regard to the helpline is affecting other elements of service, including the levels of telephone and face to face contacts. The joint commissioners of the service are working with United Against Violence and Abuse (UAVA) on solutions to this.

Anti-Social Behaviour (ASB) & Satisfaction

22. The Community Based Survey data shows that the proportion of people reporting they have been affected by **anti-social behaviour** in the past year remains low at just over 5%. The proportion reporting they feel the police and local authorities are addressing local crime and disorder has increased further to 92.7%.

Hate Incidents

23. Reports of **Hate Incidents** have reduced further during 2015/16. An action plan has been devised by partner agencies to ensure an effective response to the hate incidents that occur across the area. It will also seek to raise awareness of hate and build increased reassurance and confidence in communities.
24. It is acknowledged that Hate Crime is underreported and further work is needed to improve the accuracy of the data. Current recording practices are being examined and a campaign is being undertaken to raise awareness of the importance of reporting Hate Crime.
25. National media reports have indicated an increase in hate incidents in the period around the EU Referendum. Local fluctuations in hate crime are monitored regularly in order to identify any emerging issues. To date, there has been no increase in such crimes being reported locally when we compare figures for the last few days with previous weeks.

Performance Update - Customers (Appendix 4)

26. The proportion of **residents who feel well informed** was 68.3% at quarter 4, an increase from 58.1% at quarter 3. The quarterly sample for this survey is relatively small, and therefore the results are prone to variation.
27. The Customers Dashboard includes data from the Customer Service Centre's Cmetrix **customer perception** system, for which 1,617 responses were received during quarter 4. A total of 5 out of 7 indicators met the satisfaction target of 80%, with all results slightly improved on quarter 3 except the % stating they have contacted the authority previously about the same issue.
28. The **Customer Service Centre's** calls/speeds performance declined between quarters 3 and 4 and all indicators are rated 'amber.' The volume of calls declined slightly between quarters 3 and 4. However, the overall figures mask increases in calls relating to school admissions and highways, which, combined with the departure of 5 staff during the quarter, had an impact on performance. The Customer Service Centre experiences relatively high turnover compared to other Council services, with many staff moving on to other positions within the Authority. Additional cross-skilling and recruitment has taken place but training of new starters is still underway.
29. The number of days lost per FTE to **sickness absence** during 2015/16 was 9.32, which is similar to quarter 3 and an improvement on performance last year but still above the corporate target of 7.5 days. With work to implement the Attendance Management Action Plan, the number of absence management cases has increased steadily over the past 2 years, with 243 cases ongoing at the end of quarter 4.
30. The number of new referrals to the **staff counselling service** was 87 during quarter 4. This represents a significant increase compared to the quarterly average of 60, and the highest over the past 4 years. The number of counselling sessions provided was 266 at quarter 4, which is also the highest of the past 4 years and appears to be part of a rising trend over the past 3 years. The Service note that they have received a lot of recent publicity through various wellbeing initiatives, Occupational Health, HR Action Plans and word of mouth from those who have used the service.

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

Circulation under Local Issues Alert Procedure

None

Officers to Contact

Tom Purnell, Assistant Chief Executive – Strategy & Business intelligence

Tel: 0116 305 7019 tom.purnell@leics.gov.uk

Andy Brown, Team Leader, Team Leader Operational Support

Tel: 0116 305 6096 andy.brown@leics.gov.uk

Richard Wilding, Service Development Business Partner

Tel: 0116 305 7308 richard.wilding@leics.gov.uk

List of Appendices

Appendix 1 - Strategic Plan Dashboard

Appendix 2 - Strategic Plan indicators rated red

Appendix 3 - Safer Communities Dashboard

Appendix 4 - Customers and Corporate Health Dashboard

Equality and Human Rights Implications

31. Appendix 4 highlights performance on equalities issues. Equalities performance continues to be monitored and will feed into actions to improve performance where required.

This page is intentionally left blank