



CABINET – 23 NOVEMBER 2016

REPORT OF THE CHIEF EXECUTIVE

LEICESTERSHIRE COUNTY COUNCIL
ANNUAL PERFORMANCE REPORT 2016

PART A

Purpose of the Report

1. The purpose of this report is to present the draft Annual Performance Report for 2016.

Recommendations

2. It is recommended that:
 - (a) The significant transformation activity and positive overall progress in delivering the Council's Strategic Priorities and mitigating the impact of national funding reductions, as set out in the annual report narrative, be noted;
 - (b) The positive improvement in 96 priority indicators and the service areas highlighted in the performance summary and data dashboards be noted and welcomed;
 - (c) It be noted that the unfair national funding system:-
 - (i) makes it increasingly difficult for the Council to deliver improvement across all priority areas; and
 - (ii) is creating an unequal basis for judging performanceand that the Council will continue to press its strong case for a fair funding settlement;
 - (d) Low comparative national funding will make it increasingly difficult for the Council to deliver improvement across all current priorities and services and that a reduced set will be required moving forwards;
 - (e) The Chief Executive, following consultation with the Leader, be authorised to make any amendments to the draft Annual Performance Report prior to its submission to the County Council on 7 December for final approval.

Reason for Recommendations

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 also good practice to produce an annual performance report and ensure that it is scrutinised, transparent, and made publicly available.
4. The Council is poorly funded in comparison with other local authorities and this is likely to affect future performance.
5. The draft Report may be modified to reflect comments made by the Cabinet and the Scrutiny Commission as well as to include any final national comparative data which becomes available prior to its consideration by full Council.

Timetable for Decisions (including Scrutiny)

6. The Annual Performance Report 2016 will be considered by the Scrutiny Commission on 16 November and its comments will be reported to the Cabinet.
7. The Annual Report is scheduled for consideration by the County Council at its meeting on 7 December.

Policy Framework and Previous Decisions

8. The Annual Performance Report forms part of the County Council's Policy Framework. The information outlined in the year-end performance report provides performance data which will help the County Council and its partners to improve services and continue to provide value for money.

Resource Implications

9. The report has no direct resource implications.

Circulation under the Local Issues Alert Procedure

None.

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PART B

Background

10. The Annual Performance Report (appended to this report) covers County Council performance over the last 12 months or so. It draws largely on 2015/16 comparative data although 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 2016 school examination results.
11. The report is divided into 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 County Council priorities as set out in the Council Strategic Plan and other main service strategies.
12. The second part of the report contains 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 Framework 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, which are due to be published by December 2016.
13. The report is presented as a draft document and will continue to be developed to incorporate points made by the Cabinet and the Scrutiny Commission as well as the inclusion of any final national comparative data which becomes available prior to its consideration by the County Council on 7 December. The final Annual Report will be properly formatted and published online via the County Council website (<http://www.leics.gov.uk>).

Improving Performance

14. It is approaching 3 years since the Council launched major new plans including its Strategic Plan 2014-2018, Transformation Programme, Communities and Commissioning Strategies and updated Medium Term Financial Strategy. Since that time the organisation and services have undergone significant transformation to focus services on delivering priority outcomes, target support towards vulnerable groups, enable more community delivery, move forward digital enablement and respond to austerity by delivering significant financial cuts and efficiency savings. There has also been significant partnership working to help achieve this.
15. The organisation has also been taking forward major plans and strategies to support business and economic growth including transport network improvements, enable the integration of health and social care and improve public health, support children and families with a particular focus on

vulnerable children and ensure communities are safe resulting in Leicestershire being a good environment in which to live.

Performance Summary

16. Overall analysis of the narrative shows strong examples of delivery and transformation across all the theme areas. There are good plans and governance in place which support delivery and improvement. There has been improvement on a number of priority indicators (96) during the last year. Since the Strategic Plan and priorities were agreed there have so far been improvement in 86 of 120¹ indicators (72%). 73 of 115² have either currently met or on course to meet the targets set.

17. Some notable improvements during the year include:-

- An increase in the number of people stating that the Council is doing a good job from 55% to 59% and delivery of £35m of efficiency savings. Continued strong economic performance including 92% access to high speed broadband, increased value from tourism activity and lower levels of young people not in employment, education or training at just 3%. Continued good highways maintenance (98%) and delivery of significant major strategic highways network improvements.
- In relation to social care and health, the Council is supporting more people independently outside of residential and nursing care and through self-directed support from 91% to 97%, meeting targets relating to reablement, delayed transfers of care and falls prevention. Supporting more people with learning disabilities (from 65% to 77%) to live in their own home or with family. Reducing mortality from common causes and late HIV presentation and reducing teenage pregnancies (18.5 per 1,000).
- Increasing the number of families being helped through the Supporting Leicestershire Families service. Reducing the average length of time to place children for adoption. Improved GCSE 5 A*-C with English and maths (57.2%), more good school places (87%) and children getting their first choice school.
- Reducing first time entrants to the criminal justice system to the lowest rate recorded at 124 from 190 and increased satisfaction by local residents that anti-social behaviour is being dealt with up to 92.7% from 86%, people feeling safer after dark (up to 90% from 82.1%) and that people get on well together (up to 97% from 94.6%).
- Reducing CO2 emissions from Council operations, buildings and street lighting/signs and reducing staff business miles. Reducing the amount of waste sent to landfill (from 29% to 27.6% of the total waste received) and less waste produced from Council buildings.

¹ Total indicators where reporting on improvement is possible.

² Total indicators where reporting against target is possible.

Fair Funding and Service Reductions

18. Despite the strong overall delivery the Council needs to maintain a continued delivery focus in a number of areas and take forward a number of agreed strategies and improvement plans. There is also some time lag in the performance data and there is a significant risk that reductions in government funding will in future make it difficult to maintain good delivery levels and limit the ability to target service improvements where required. Preliminary analysis shows, unsurprisingly, a good correlation between those higher funded counties and higher overall service standards and performance levels. It is therefore important that the Council continues to press its strong case for fair funding to support its services and ensure that its comparative performance is assessed fairly.
19. In light of the unfair funding situation and continuing funding reductions, as well as progress on delivering a range of areas within the existing Strategic Plan, the Council is now commencing work on reviewing and further targeting and reducing its priorities. A new Outcomes Framework has been commenced to guide future commissioning and service activity.

Improvement Plans Delivery

20. Areas for continued focus include:-

- Implementing an updated Medium Term Financial Strategy, Transformation Programme and Commissioning Plans. A stronger commercial focus and more digital delivery through a new digital strategy and IT service.
- Continuing to enhance business intelligence, performance focus, contract monitoring and management and feedback processes so that service quality issues are detected and can be addressed.
- Analysis shows Leicestershire, due to unfair funding, is now the lowest spender in a number of areas, with enhanced risks to service delivery and improvement.
- Taking forward a range of new plans to support economic growth including skills delivery, strategic planning and enhancements to the transport network. Continuing the focus on road accident reduction, tackling congestion and sustainable travel.
- Further work to support health and care integration and health Sustainability and Transformation Plans, including effective mental health and child and adolescent mental health services. Continuing to focus on key public health priorities including drug treatment and reducing child obesity.
- Improving satisfaction with the quality of adult social care services, social contact and quality of life and mitigating pressures on adult social care and health as a result of the ageing population.

- A continued strong focus on good children's social care services and safeguarding. Further analytical advice and support to schools to target improvements in educational attainment.
- Continuing effective partnership working with the Police and Crime Commissioner to pursue improvements in crime reduction, vehicle crime and burglary. Seeking to improve reporting of hate incidents and domestic violence.
- Partnership work with communities to support more volunteering and community work such as maintaining library provision and usage as well as other areas of community support for public services.
- Further progressing action plans to support workforce equalities, health and wellbeing and reductions in staff sickness absence.

Background Papers

Leicestershire County Council Strategic Plan 2014-18

http://website/index/your_council/council_plans_policies/our_priorities_and_objectives.htm

Appendix

Draft Leicestershire County Council Annual Performance Report 2016

Equality and Human Rights Implications

21. None arising from this report. The Annual Performance Report incorporates progress of the County Council against key equalities commitments and indicators.