

## REPORT OF THE CABINET

### A. LEICESTERSHIRE COUNTY COUNCIL ANNUAL PERFORMANCE REPORT 2016

#### **Introduction**

1. This report presents the Annual Performance Report for the County Council for 2016.

#### **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. 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.
4. 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.
5. 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.
6. The report presented to the Cabinet and Scrutiny Commission was a draft document and both were advised that it would continue to be developed to incorporate points made by them 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 version of the Annual Report is now attached and subject to approval will be published online via the County Council website.

### **Improving Performance**

7. 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.
8. 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**

9. 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 120<sup>1</sup> indicators (72%). 73 of 115<sup>2</sup> have either currently met or on course to meet the targets set.
10. Some notable improvements during the year include:-
  - a) 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.
  - b) 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

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<sup>1</sup> Total indicators where reporting on improvement is possible.

<sup>2</sup> Total indicators where reporting against target is possible.

with family. Reducing mortality from common causes and late HIV presentation and reducing teenage pregnancies (18.5 per 1,000).

- c) 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.
- d) 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%).
- e) 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.

### **Fair Funding and Service Reductions**

- 11. 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.
- 12. 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**

- 13. Overall analysis of the narrative shows strong examples of delivery and transformation across all the theme areas. However, areas for continued focus include:-
  - a) 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.

- b) 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.
- c) 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.
- d) 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.
- e) 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.
- f) 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.
- g) 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.
- h) 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.
- i) 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.
- j) Further progressing action plans to support workforce equalities, health and wellbeing and reductions in staff sickness absence.

### **Consideration by Cabinet and Scrutiny**

- 14. The Annual Performance Report was considered by the Scrutiny Commission on 4<sup>th</sup> November and its views are set out in Appendix 2 to this report.
- 15. The Cabinet considered the matter on 18<sup>th</sup> November and decided as follows:-
  - a) That the comments of the Scrutiny Commission be noted;

- b) That 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;
- c) That the positive improvement in 96 priority indicators and the service areas highlighted in the performance summary and data dashboards be noted and welcomed;
- d) That 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 performance; andthat the Council will continue to press its strong case for a fair funding settlement;
- e) That it be noted that 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 of priority outcomes will be developed for the future;
- f) That 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 2016 for approval.

**(Motion to be moved:-**

**That the Leicestershire County Council Annual Performance Report 2016, as referred to in Section A of the report of the Cabinet, be approved.)**

**Background Papers**

Leicestershire County Council Strategic Plan 2014-18

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

**Appendices**

Appendix A - Draft Leicestershire County Council Annual Performance Report 2016

Appendix B – Comments of the Scrutiny Commission on the County Council Annual Performance Report 2016.

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