



CABINET – 24 NOVEMBER 2017

REPORT OF THE CHIEF EXECUTIVE

**ANNUAL DELIVERY REPORT AND PERFORMANCE COMPENDIUM
2017**

PART A

Purpose of the Report

1. The purpose of this report is to present the draft Annual Delivery Report and Performance Compendium for 2017.

Recommendations

2. It is recommended that:

- (a) The overall progress during 2016/17 in delivering on the Council's Strategic Priorities, securing transformation and mitigating the impact of national funding reductions, as set out in the draft Annual Delivery Report, be noted;
- (b) That the current comparative funding and performance position and latest service data set out in the draft Performance Compendium be noted;
- (c) That it be noted that the national funding system is:-
 - (i) causing serious financial challenges for the Council, with major implications for the provision of services to the people of Leicestershire;
 - (ii) placing increasing pressure on the delivery and quality of services which require enhanced performance monitoring, contract and risk management;

and that the Council continues to press its case for a fairer funding settlement;

- (d) The Chief Executive, following consultation with the Leader, be authorised to make any amendments to the draft Annual Delivery Report and draft Performance Compendium prior to its submission to the County Council on 6 December 2017 for approval.

Reason for Recommendations

3. It is best practice in performance management, implicit in the LGA Sector-Led approach to local authority performance and part of the Council's Internal Governance Framework, to undertake a review of overall progress 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 will affect future delivery and performance levels.
5. The draft Report and Compendium 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 Delivery Report and Performance Compendium 2017 will be considered by the Scrutiny Commission on 15 November and its comments will be reported to the Cabinet.
7. The Annual Delivery Report is scheduled for consideration by the County Council at its meeting on 6 December.

Policy Framework and Previous Decisions

8. The Annual Delivery Report and Performance Compendium 2017 forms part of the County Council's Policy Framework. The information outlined in the report provides performance data which will help the Council and its partners to ensure services continue to meet standards, provide value for money and that outcomes are being achieved for local people.

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 draft Annual Delivery Report and draft Performance Compendium (appended to this report) covers County Council delivery over the last 12 months or so. It draws largely on 2016/17 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 2017 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's Strategic Plan to 2018 and other main service strategies.
12. The second part, the 'performance compendium', has been enhanced this year and contains information on:-
 - Current inequality in funding and the Council's Fair Funding proposals;
 - Current savings plans, future transformation requirements, service pressures and corporate risks;
 - Comparative performance, cost and service benchmarking 2015/16 including lower comparative performing areas;
 - 2016/17 end of year performance figures and a summary of progress towards the 2014/18 Strategic Plan targets.
13. 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, national highways and waste surveys, statutory returns, 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 2017. The overall Council benchmarking position for 2016/17 will be updated at that point.
14. 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 6 December. The final Annual Report will be properly formatted and published online via the County Council website (<http://www.leics.gov.uk>).

Delivery Narrative Summary

15. Overall analysis of the narrative shows some strong examples of transformation and delivery across the theme areas. There are good plans, financial management and governance in place supporting delivery and improvement.

Performance Data Analysis

16. Initial analysis of 2016/17 end of year data shows that out of 156 metrics (excluding schools and crime), 80 service metrics improved (51%), 28 saw no real change (18%), and 38 (24%) are getting worse. For 10 service metrics the 'direction of travel' cannot be determined, usually due to changes in indicator definitions or due to the addition of new indicators.
17. Of those 156 metrics:-
 - 7 out of 11 relating to service funding have worsened.
 - 11 out of 16 economy metrics have improved.
 - 4 out of 9 metrics relating to transport have improved.
 - The Adult Social Care and Better Care Fund metrics have seen 15 out of 25 improve and 7 worsen.
 - Public Health and Wellbeing has seen 14 metrics improve and 6 worsen.
 - Children and Family Services has seen 19 metrics improve and 5 worsen.
 - Crime has seen all indicators worsen.
 - Detailed schools analysis is not yet available but generally has seen improvement in 9 out of 17 metrics.
 - Environment and waste has seen 7 metrics improve and 2 worsen.
18. Of the current comparative analysis out of 122 indicators, 31 are top quartile, 43 second quartile, 27 third quartile and 21 fourth quartile.
19. There have been some notable improvements in the following areas of performance:-

Economic and Transport

- Gross Value Added to the local economy, broadband, tourism and heritage visits; NVQ Level 2 and 4 and reduced NEETs (not in education, employment or training); housing site supply; road casualty reduction and Killed and Serious Injury reduction.

Health and Care

- Reduced admissions to care (18-64 years) and admissions due to falls. Ease at which information on the Council's website can be found. Reablement, personalisation of services and support via cash payments. Improved dementia diagnosis and learning disability settled accommodation. Improvement in care quality/satisfaction. Reduction in health inequalities. Reduction in cancer mortality. Smoking prevalence. Increased chlamydia diagnoses and reduction in under 18 conceptions. Mental health indicators. CAMHS (Child and Adolescent Mental Health Services).

Children, Families and Safer Communities

- Early years provision and good level of development. Child safeguarding, placement stability, Looked After Child dental checks and immunisations. Improved care leavers in suitable accommodation and employment education or training. Improved adoption timeliness and a reduction in juveniles given custodial sentence.

Environment and Waste

- Less household waste generated, CO₂ from street lights/signs and business miles.

20. Areas of reduced performance include:-

- New dwellings delivery and new social landlord dwellings, vehicle speeds and road transport CO₂.
- Admissions of older people to care, hospital admissions, delayed transfers of care, carers satisfaction, female life expectancy, drug treatment completion (opiates), child obesity rates.
- LAC health checks, anti-social behaviour, and crime dealt with. Crime rates.
- Waste sent to landfill.
- Library visits.
- Sickness absence.

Improvement Plans Delivery

21. 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 from actual delivery on the ground. Areas for continued focus include:-

- The Fair Funding Campaign, to seek more sustainable funding for local services. Analysis shows that Leicestershire, due to unfair funding, is now the lowest spender in a number of areas, with enhanced risks as a result of the time lag in some service performance data.
- Implementing a new targeted Single Outcomes Framework, Medium Term Financial Strategy, Transformation Programme and supporting Commissioning Plans;
- Ensuring a stronger commercial focus and more digital delivery of services;
- Continuing to enhance business intelligence, performance and contract quality monitoring, and feedback processes so that any service quality issues are detected and addressed;
- Continuing partnership working with the Police and Crime Commissioner to pursue improvements in crime reduction, in particular vehicle crime and burglary;
- Championing educational quality and improved outcomes in targeted areas;
- Delivering improvements through the Children's Social Care Improvement Plan; and
- Action plans to support workforce health and wellbeing and reduce staff sickness absence.

Equality and Human Rights Implications

22. There are no equality and human rights implications directly arising from this report. The draft Annual Delivery Report and draft Performance Compendium incorporate the progress of the County Council against key equalities commitments and indicators.

Background Papers

Leicestershire County Council Strategic Plan 2014-18

Ofsted Inspection of Leicestershire Children's Social Care – February 2017

<https://reports.ofsted.gov.uk/local-authorities/leicestershire>

Appendices

Appendix A - Draft Leicestershire County Council Annual Delivery Report 2017

Appendix B - Draft Performance Compendium 2017

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