

## REPORT OF THE CABINET

### C. ANNUAL DELIVERY REPORT AND PERFORMANCE COMPENDIUM 2017

#### **Introduction**

1. This report presents the Annual Delivery Report and Performance Compendium for 2017.

#### **Background**

2. The County Council's Annual Delivery Report and Performance Compendium for 2017 is part of the Council's policy framework and, as such, requires the approval of the full Council. The documents provide 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.
3. It is best practice in performance management, implicit in the Local Government Association (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 Annual Delivery Report and Performance Compendium (appended to this report as Appendices A and B respectively) 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.
5. 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.
6. 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.
7. 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.

### **Delivery Narrative Summary**

8. 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**

9. 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 to indicator definitions or due to the addition of new indicators.
10. 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.
11. Of the current comparative analysis out of 122 indicators, 31 are top quartile, 43 second quartile, 27 third quartile and 21 fourth quartile.
12. There have been some notable improvements in the following areas of performance:-

### **Economic and Transport**

- Gross Value Added (GVA) growth, 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**

- Admissions to care (18-64 years) and admissions due to falls. Finding information on the Council's website. Reablement, personalisation and cash payments. Dementia diagnosis and learning disability settled accommodation. Care quality/satisfaction. Health inequalities. Cancer mortality. Smoking prevalence. Chlamydia diagnoses and 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. Care leavers accommodation and EET. Adoption timeliness. Juveniles with custodial sentences.

### **Environment and Waste**

- Household waste generated. CO<sub>2</sub> from street lights/signs. Business miles.

#### 13. Areas of reduced performance include:-

- New dwellings delivery and new social landlord dwellings, vehicle speeds and road transport CO<sub>2</sub>.
- Admissions of older people to care, hospital admissions, delayed transfers of care, carers satisfaction, female life expectancy, drug treatment completion (opiates), child obesity rates.
- Looked After Children (LAC) health checks, anti-social behaviour, and crime dealt with. Crime rates.
- Waste sent to landfill.
- Library visits.
- Sickness absence.

### **Improvement Plans Delivery**

14. 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.

### **Consideration by the Scrutiny Commission**

15. The Scrutiny Commission considered the Annual Report and Performance Compendium at its meeting on 15<sup>th</sup> November. The Commission welcomed the report and the overall message that the Council was performing well but that there were risks and issues to address in the future if a fairer funding settlement was not received from the Government. The minute setting out the views of the Scrutiny Commission is attached as Appendix B.

### **Decision of the Cabinet**

16. The Cabinet on 24 November was advised that, subject to approval the report, together with a summary document would be published online on the County Council website (<http://www.leics.gov.uk>).
17. The Cabinet decided as follows:-
  - (a) That 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 Annual Delivery Report, be noted;

(b) That the current comparative funding and performance position and latest service data set out in the 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 delivery with risks to the 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;

**(Motion to be moved:-**

**That the Annual Delivery Report and Performance Compendium 2017 be approved.)**

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

Appendix C – Comments of the Scrutiny Commission

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