



## **SCRUTINY COMMISSION – 31 OCTOBER 2018**

### **ANNUAL DELIVERY REPORT AND PERFORMANCE COMPENDIUM 2018**

#### **REPORT OF THE CHIEF EXECUTIVE**

##### **Purpose of the Report**

1. The purpose of this report is to present the draft Annual Delivery Report and Performance Compendium for 2018. The views of the Scrutiny Commission are sought on the Annual Delivery Report, prior to submission to the Cabinet on 23 November and full County Council on 5 December 2018.

##### **Policy Framework and Previous Decisions**

2. The Annual Delivery Report and Performance Compendium 2018 form part of the County Council's Policy Framework. 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.

##### **Background**

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 Annual Delivery Report and Performance Compendium (appended to this report) covers County Council delivery over the last 12 months or so. It draws largely on 2017/18 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 2018 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 2018-22 and other main service strategies.

6. The second part, the 'performance compendium', has been enhanced and contains information on:-
  - Current inequality in funding and the Council's Fair Funding proposals;
  - Current savings plans, future transformation requirements;
  - National and local service pressures and corporate risks;
  - Comparative performance, cost and service benchmarking 2016/17 including lower comparative performing areas;
  - 2017/18 end of year performance figures and a summary of progress towards the 2018-22 Strategic Plan outcomes.
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 2018. The overall Council benchmarking position for 2017/18 will be updated at that point.
8. The report is a draft document and will continue to be developed to incorporate points made by the Scrutiny Commission and Cabinet (23 November) as well as the inclusion of any final national comparative data which becomes available prior to its consideration by the County Council on 5 December. The final Annual Delivery Report will be properly formatted and published online via the County Council website (<http://www.leics.gov.uk>).

### **Delivery Narrative Summary**

9. Overall analysis of the narrative shows some strong examples of both delivery across the theme outcome areas and transformation to meet savings requirements. There are good plans, financial management and governance in place supporting delivery and improvement.

### **Performance Data Analysis**

10. Initial analysis of 2017/18 end of year data shows that out of 191 metrics (excluding schools and crime), 75 service metrics improved (44%), 36 saw no real change (21%), and 60 (35%) are getting worse. For 20 service metrics the 'direction of travel' cannot be determined, usually due to changes to indicator definitions or due to the addition of new indicators.

11. There will be a short presentation at the meeting highlighting those indicators linked to the new outcomes that have shown improvement and those areas that have yet to show improvement or have worsened.
12. The presentation will also cover the 2016/17 benchmarked performance position. At the time of writing the current comparative analysis for 2017/18 shows that out of 144 indicators, 40 are top quartile, 57 second quartile, 25 third quartile and 22 fourth quartile.

### **Improvement Plans Delivery**

13. Given the significant financial challenges facing the Council there is a need to maintain the strong delivery focus 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, other major savings initiatives and seeking 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.
- Continuing to implement the Strategic Plan and Outcomes Framework, and associated strategies such as on housing delivery and communities. Medium Term Financial Strategy and Transformation Programme delivery.
- 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.
- Supporting workforce health and wellbeing and helping to reduce staff sickness absence.
- Maintaining the focus on qualitative improvements in children's and adults services in light of increasing demand pressures.
- Delivering on strategies to address current and new public health challenges such as obesity, diabetes, and child and adult mental ill health.

- Looking to mitigate any reduction in public satisfaction with the area, services and the Council.
- Progressing plans to maintain performance levels in relation to waste management.

### **Proposals / Options**

14. The Cabinet on 23 November will be asked to consider the following recommendations:-

That:

- (a) The overall progress during 2017/18 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) The current comparative funding, performance position, service pressures and areas for continued focus set out in the Performance Compendium be noted;
- (c) 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 and to pursue other major savings initiatives.

### **Resource Implications**

15. The report has no direct resource implications.

### **Timetable for Decisions**

16. The Cabinet will be updated with the views of the Scrutiny Commission at its meeting on 23 November. The Annual Delivery Report is scheduled for consideration by the County Council at its meeting on 5 December 2018.

**Background Papers**

Leicestershire County Council Strategic Plan 2018-22

<http://politics.leics.gov.uk/documents/s133397/Leicestershire%20County%20Council%20Strategic%20Plan%202018%20-%202022.pdf>

**Circulation under the Local Issues Alert Procedure**

None.

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**Appendices**

Appendix A - Draft Leicestershire County Council Annual Delivery Report 2018  
Appendix B - Draft Performance Compendium 2018

**Equality and Human Rights Implications**

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

**Crime and Disorder Implications**

18. The Report highlights progress against key community safety priorities and targets.

**Environmental Impact**

19. The Report includes progress against a number of environmental priority areas.

**Partnership Working and associated issues**

20. The Report considers progress in relation to the key priorities of key County partnerships.

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