

REPORT OF THE CABINET

A. ANNUAL DELIVERY REPORT AND PERFORMANCE COMPENDIUM 2025

Introduction

1. The purpose of this report is to present the Annual Delivery Report and Performance Compendium for 2025 which sets out the Council's progress and performance over the past year. The Delivery Report itself (attached as Appendix A to this report) focuses largely on delivery against the County Council priorities as set out in the Council's main service strategies.
2. The Performance Compendium (attached as Appendix B) includes information on comparative performance and 2024/25 performance outcome results, low overall funding for Leicestershire and the current associated risks.

Background

3. The Annual Delivery Report and Performance Compendium form 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.
4. The Annual Delivery Report and Performance Compendium, appended to this report, cover County Council delivery over the last twelve months or so. They draw largely on 2024/25 data, although older data and benchmarking is included where more up-to-date information is not available. In some cases, the data is more recent.
5. The assessment of performance has been divided into two parts – the Annual Delivery Report (the first part) is narrative, describing delivery, progress with implementing service plans and strategies, and achievements over the last twelve months.
6. The second part is the 'Performance Compendium' which contains information on:
 - Current inequality in funding.
 - Comparative performance, cost, and service benchmarking 2023/24 including lower comparative performing areas.
 - 2024/25 end-of-year performance figures, where available.
 - Main service and corporate risks.

7. There is some comparative data still to be published, some of which is due to be published by December 2025. The overall Council benchmarking position for 2024/25 will also be updated at that point.

Delivery Summary and Efficiency Review

8. Overall, analysis of the narrative shows good examples of delivery across the service areas. There remain good planning arrangements, financial management and governance in place supporting delivery of the priorities.
9. A fundamental Efficiency Review and plans for Local Government Reorganisation to a single unitary County and Rutland Council are being progressed to help meet the significant financial challenges faced by the Council and council taxpayers. The data contained in the Compendium and the narrative progress report and improvement areas will be important elements considered by the Efficiency Review.

Performance Data Analysis

10. The Council's own detailed benchmarking shows that it was the fifth best performing county in England on a wide range of performance measures in 2023/24, despite being the lowest funded. The final position for 2024/25 will be confirmed early next year.
11. Initial analysis of 2024/25 end-of-year data shows that of 160 metrics, 73 improved, 34 showed no real change and 53 worsened. Direction of travel cannot be determined for 5 indicators, due to the absence of previous data or changes to indicator definitions. The impact of low funding and service demand pressures has continued to be felt, affecting outcomes in a number of areas, and some of these issues are flagged in the associated dashboards. A summary of progress on the indicators is set out in the Performance Compendium along with the actual detailed data and dashboards.

Areas for Continued Focus

12. Given the significant financial challenges, demand, and delivery pressures facing the Council, areas for focus include: -
 - Continuing to maintain awareness of Leicestershire's unfair funding position, pursue a significant Budget and Council Efficiency Review and savings initiatives and cost mitigation measures and seek more sustainable funding for local services.
 - Continuing progress on the Council's preferred option for Local Government Reorganisation which will deliver significant efficiency savings and wider benefits.

- Continuing to progress improvements to SEND (Special Educational Needs and Disabilities) services and targeted improvements to Children's Social Care.
- Implementing the Public Health Strategy and a refreshed Health and Wellbeing Strategy, and supporting public health services.
- Pressing for an effective government solution to the challenges in Adult Social Care and implementing the Improvement Plan in response to the CQC Inspection of Leicestershire Adult Social Care services.
- Implementing a refreshed Local Transport Plan (LTP 4) continued public transport improvements and measures to help support and grow the local economy.
- Maintaining the focus on ensuring good local public services and customer satisfaction.

Views of the Scrutiny Commission

13. The Scrutiny Commission consider the draft Annual Delivery Report and Performance Compendium at its meeting on 10 November 2025. The Commission welcomed the report as well as the Council's performance which remained strong despite its low funded position.
14. The Commission also commented on park and ride services. Noting that the Council co-subsidised this service with the City Council it was questioned why this appeared to underperform in Leicestershire. Lower parking fees in the City and better bus options were considered to be the likely cause.
15. The Commission also raised concerns regard the adult social care survey results which remained below average. It was noted that issues raised in the CQC Inspection such as complex navigation, limited access, long waits, and staff turnover could indicate the reasons for this. The Commission acknowledged the funding constraints faced by the Council which had resulted in raised eligibility thresholds but were reassured that an Improvement Plan was underway to boost satisfaction.

Resource Implications

16. The report has no direct resource implications.

Equality Implications

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

Human Rights Implications

18. There are no human rights implications arising directly from this report.

Consideration by the Cabinet

19. The Cabinet at its meeting on 18 November considered the draft Annual Delivery Report and Performance Compendium, together with the comments made by the Scrutiny Commission. The Cabinet decided as follows:

- (a) That the progress in delivering on the Council's service priorities as set out in the draft Annual Delivery Report 2025 be noted;
- (b) That the Council's low comparative funding, good performance outcomes position, and the financial pressures and risks now facing the Authority set out in the Performance Compendium be noted;
- (c) That in light of the pressure on the Council's financial sustainability arising from continued service demand, improvement and cost pressures, the Council continues to press its case for a fairer funding settlement, progresses plans for a fundamental Budget and Efficiency Review and its preference to secure c£40m efficiency savings and wider benefits from a new unitary authority for Leicestershire and Rutland;
- (d) That the Chief Executive, following consultation with the Leader, be authorised to make any amendments to the draft Annual Delivery Report and Performance Compendium prior to its submission for approval to the County Council on 3 December 2025.

(Motion to be moved: -

That the Annual Delivery Report and Performance Compendium 2025 be approved.)

18 November 2025

**Mr D. Harrison CC
Leader of the Council**

Background Papers

Report to the Scrutiny Commission – 10 November 2025 - Annual Delivery Report and Performance Compendium 2025

<https://democracy.leics.gov.uk/ieListDocuments.aspx?CId=137&MId=7836&Ve r=4>

Report to the Cabinet – 22 November 2024 – Annual Delivery Report and Performance Compendium 2025

<https://democracy.leics.gov.uk/ieListDocuments.aspx?CId=135&MId=7881&Ver=4>

Institute for Government - Public Services Performance Tracker 2025 -

<https://www.instituteforgovernment.org.uk/publication/performance-tracker2025/local-services/overview>

Draft Local Government Outcomes Framework

<https://www.gov.uk/government/publications/local-government-outcomesframework-call-for-feedback>

Appendices

Appendix A - Leicestershire County Council Annual Delivery Report 2024-2025

Appendix B - Performance Compendium 2025

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