

Leicestershire County Council Annual Performance Report 2015

Part B - Performance Data Dashboards



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Introduction

In order to measure our progress against our priority outcomes, we are tracking a number of key performance measures for each of the outcomes. These are summarised in a set of theme dashboards with ratings that show how our performance compares with other areas where known, whether we have seen any improvement in performance since the previous year and whether we have achieved our targets.

As well as this annual report we also publish theme dashboards on our website on a quarterly basis so that our overall performance progress is transparent.

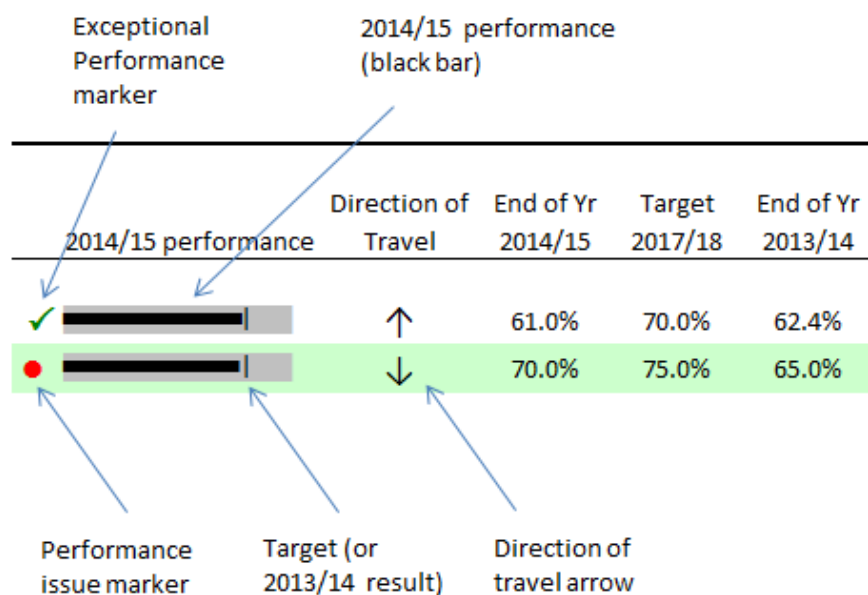
Overall the report shows continued good progress by the County Council and partners in delivering on local outcome priorities.

Comparative analysis shows that Leicestershire continues to be one of the top performing areas in the Country with a number of top performing services. More information on service performance and progress is set out in the individual theme sections of the report.

Explanation of Performance Indicator Dashboards

The performance dashboards set out year end results for a number of the performance indicators (PIs) that are used to help us monitor whether we are achieving our priority outcomes. These outcomes have been identified within our Strategic Plan. Many indicators relate to more than one theme, but in this report, each indicator has been assigned to just one theme. Where relevant, the performance sections show 2014/15 year end outturn against performance targets or indicators (where applicable), together with comparative performance information where available and commentary. Where it is available, the dashboards indicate which quartile Leicestershire's performance falls into. The 1st quartile is defined as performance that falls within the top 25% of relevant comparators. The 4th quartile is defined as performance that falls within the bottom 25% of relevant comparators. Each dashboard uses different comparator groups and these are explained at the bottom of each dashboard. The polarity column indicates whether a high or low figure represents good performance.

The report uses performance dashboards for each theme to display performance data so that important information and risks can be identified more readily. A dashboard is a visual display of the most important information so that it can be monitored at a glance. The report uses 'bullet charts' to display performance against targets as shown below.



- The vertical black line shows our long term target (or the 2013/14 result where no target has been set).
- The black bar shows our end of year figure for 2014/15. Where the black bar extends beyond the vertical line, the target has been met.
- A red circle indicates a performance issue.
- A green tick indicates exceptional performance.
- The direction of travel arrows indicate an improvement or deterioration in performance compared to the previous result.

Leadership & Transformation

Description	2014/15 performance	Direction of Travel	End of Yr 2014/15	Target 2017/18	End of Yr 2013/14	Commentary	Quartile position	Polarity
Customer Services & Digital Delivery								
% think Leicestershire County Council doing a good job	✓	↑	55.3%		52.1%	Results show an improving trend over the past 4 years.		High
% satisfied with the overall service from the Customer Service Centre (Cmetrix ratings)	✓	↑	81%	80%	77%	Results from new tool to better measure customer satisfaction - findings are being used to further improve the service.		High
County Council website star rating (SOCITM)		↑	3	3+	2	A major project is underway to redevelop the website and widen the range of online services. Improved to 3 stars in the 2015 Better Connected SOCITM report.	2nd	High
Number of unique visits to the LCC website		→	1.35m		1.35m	Work is underway to exploit web analytics to better target services and the digital offer.		High
Number of complaints reported		↑	293		271	The aim is to maximise the reporting of complaints in order to learn from customer issues and improve services. Evidence suggests reduced complaints in areas targeted for improvement.		High
Finance & Value For Money								
% agree County Council provides value for money	✓	↑	77.00%		61.20%	Results have improved significantly over the past 4 years and are better than the England average of 51%. May reflect increased focus on efficiency savings.	1st/2nd	High
Net expenditure per head of population	✓	↑	£530		£538	Leicestershire remains an efficient, low spending authority compared to others. Leicestershire is among the most efficient counties for spending on education, highways, children's and adult's social care.	1st	Low

Leadership & Transformation

Description	2014/15 performance	Direction of Travel	End of Yr 2014/15	Target 2017/18	End of Yr 2013/14	Commentary	Quartile position	Polarity
Education - expenditure per head of population		↑	£348	MTFS	£383	Due to accounting changes since 2013/14 , children's centres spend now falls under children's social care rather than Education. 2013/14 figures have been amended retrospectively to reflect this change, but show an overall reduction in expenditure.		Low
Adult's Services - expenditure per head of population		→	£220	MTFS	£220			Low
Children's Social Care - expenditure per head of population		→	£74	MTFS	£73	Due to accounting changes since 2013/14 , children's centres spend now falls under children's social care rather than Education. 2013/14 figures have been amended retrospectively to reflect this change.		Low
Highways & Transport - expenditure per head of population		→	£53	MTFS	£53			Low
Environment & Regulatory - expenditure per head of population		↓	£51	MTFS	£46			Low
Culture - expenditure per head of population		↑	£17	MTFS	£19			Low
Efficiencies and other savings achieved		↑	£21.25m	£68.4m	£22.2m	Efficiencies and savings, including service reductions, exceeded their combined target of £18.29m for 2014/15.		
<u>Procurement & Commissioning</u>								
County Council procurement spend with SMEs		→	50%	45%	52%	The Council is a member of the LLEP Procurement Taskforce, which aims to make successful procurement achievable for SME businesses based within the LLEP area.		High
County Council procurement savings		↑	£3.33m	MTFS	£7.41m	Figure excludes savings projects which may have a procurement element but which are not exclusively the results of procurement activity. Procurements savings met the 2014/15 target.		High

Leadership & Transformation

Description	2014/15 performance	Direction of Travel	End of Yr 2014/15	Target 2017/18	End of Yr 2013/14	Commentary	Quartile position	Polarity
Equalities and People Strategy								
% staff satisfaction with County Council as an employer	✓	↑	91%	85%	76%	The result from the 2015 Staff Survey shows a significant improvement on the 2012 result.		High
Working days lost to sickness	●	↓	9.83	7.5	9.47	Performance has slipped below the Eng. Ave. of 8.5 days. A new Attendance Management Action Plan has been agreed and a workplace health and wellbeing strategy is being developed including 60 workplace health champions.	3rd/4th	Low
Equality framework for local government	✓	→	Excellent	Excellent	Excellent	The authority continues to be recognised for its good equality and human rights practices. Work continues to further improve.	1st	High
% of whole workforce from a BME background		↑	8.92%	10%	8.84%	Targets are designed to achieve the same level of representation of those from BME backgrounds as within the local population, based upon the 2011 census.		High
% of whole workforce that is Disabled		↓	4.29%	5%	4.57%	Targets are designed to achieve the same level of representation of those with disabilities as within the local population, based upon the 2011 census.		High
% of employees graded 13 and above that are women		↑	54.30%	55%	53.62%	Work continues to support female staff development through the spring forward positive action programme.	2nd	High
% of the workforce that feels that LCC is committed to equality & diversity	✓	↑	91.9%	90%	91%	The result from the 2015 Staff Survey shows a continued high level of performance.		High
Stonewall Workplace Equality Index Ranking		↓	17		11	The Council remains in the top 20 for the 3rd year running and is the best county result. The Council's Lesbian, Gay, Bisexual and Transgender (LGBT) Workers Group also achieved 'Highly Commended' in the Network Group of the Year award category.	1st*	Low

Notes: Comparators are other county councils. * Comparators are all entrants in the Stonewall Workplace Equality Index

Enabling Economic Growth

Description	2014/15 performance	Direction of Travel	End of Yr 2014/15	Target 2020	End of Yr 2013/14	Commentary	Quartile position	Polarity
Infrastructure for Growth								
Productivity and competitiveness (total Gross Value Added to local economy) (Leics, Leicester & Rutland)		↑	£20.7bn	£23bn	£20.2bn	Continued growth in local economy at above regional average growth rates. Data shown is for 2013 and 2012.		High
Productivity and competitiveness (Gross Value Added to local economy per head) (Leics & Rutland)		↑	£19,845	£23,500	£19,610	Continued growth in local economy at above regional average growth rates. Data shown is for 2013 and 2012.	2nd	High
% of population with access to high speed broadband	✓	↑	87%	94.8%	73%	This is a 14% increase on the previous year. There are now 35,165 additional premises with access to high speed broadband. The Council and partners is continuing to explore a range of solutions to deliver 100% coverage.	2nd (2013 comparison)	High
Business Growth & Support								
Number of new enterprises per 10,000 population	✓	↑	75.6		63.4	Increased by 12.2 new enterprises per 10,000 population. The Council has encouraged business growth and survival by investing in enterprises through allocating Regional Growth Funds to 59 businesses, provision of business loans and setting up a business gateway that provides advice and guidance. Data shown is for 2013 and 2012.	3rd	High
3 year business survival rates		↓	57.6%	57.1%	61.0%	A range of business growth and business support initiatives continue to support business survival. (Data shown is for 2013 and 2012). LLEP Business Gateway launched in November 2014.	4th	High
Number of jobs supported by tourism activity (Leicester & Leics)		↑	20,716	21,564	20,485	Sustained growth across a three year period. The Council supports tourism in the local area through its contract with Leicestershire Promotions and Better Place work. (Data shown is for 2014 and 2013 calendar years).		High
Economic impact value of tourism (Leicester & Leics)	✓	↑	£1.571bn	£1.533bn	£1.481bn	The value of tourism increased by 6.1% on the previous year. This compares well against the regional value of 3.1%. The preparations for the reinterment of Richard III and the success of the 'Stay, play, explore' initiative contributed to this significantly. (Data shown is for 2014 and 2013).		High

Enabling Economic Growth

Description	2014/15 performance	Direction of Travel	End of Yr 2014/15	Target 2020	End of Yr 2013/14	Commentary	Quartile position	Polarity
Employment & Skills Support								
% Achieving a level 2 qualification by the age of 19		↑	85.6%	88%	85.0%	A small increase in this area places Leicestershire slightly above the national average.	2nd	High
% of working age population with at least NVQ2 level qualifications	✓	↑	75.8%		73.9%	Equivalent to 5 GCSEs at A* to C - considered labour market entry qualification. Leicestershire Work and Skills Forum continues to progress improvements in skills. (Data shown is for Jan-Dec 14)	2nd	High
% of working age population with at least NVQ4 level qualifications		↑	34.7%	35%	32.9%	Latest data shows an improvement. Leicestershire Work and Skills Forum continues to progress improvements in skills. (Data show is for Jan-Dec 14)	2nd	High
Unemployment rate (JSA claimant count)	✓	↑	1.0%	1.1%	1.5%	Rate has followed a downward trend since 2013. The County rate remains significantly lower than the regional and national positions of 1.9%. (Data shown is for March 2015).	2nd	Low
Employment rate	✓	↑	76.6%	75.6%	73.2%	Leicestershire's employment rate has improved and now exceeds the target. (Data shown is for March 2015).	3rd	High
16 to 18 year olds who are not in education employment or training (NEET)	✓	↑	3.1%	<4%	3.4%	The NEET rate continues to be among the lowest in the country. This is the lowest recorded NEET level for the County. (November '14 to January '15)	1st	Low
Participation in education employment or training (EET) at age 17	✓	↑	92.3%	97%	91.8%	Gradual increase.	1st	High
Housing, Infrastructure & Planning								
5 Year Supply of Deliverable Sites - housing units		↑	18,677		18,452	Good supply of housing development being supported in Leicestershire.		High
Net additional homes provided	✓	↑	3,007		2,369	Good supply of housing development being supported in Leicestershire. Significant rise compared to previous year.		High
Number of affordable homes delivered	✓	↑	631		539	Good supply of housing development being supported in Leicestershire. Significant rise compared to previous year.		High

Enabling Economic Growth

Description	2014/15 performance	Direction of Travel	End of Yr 2014/15	Target 2020	End of Yr 2013/14	Commentary	Quartile position	Polarity
Strategic Transport Infrastructure								
Average vehicle speeds during the weekday morning peak (7am-10am) on locally managed 'A' roads in Leicestershire (mph)		↓	29.9	29.4	30.7	We continue to target congestion hotspots through a number of road schemes and initiatives. Latest data is for period 2013/14, previous data is for period 2012/13.	2nd	High
Total CO2 emissions in the local authority area originating from road transport (DECC) (kilotonnes).		↓	1,835	<1894	1,807	Continued work to reduce emissions through a variety of schemes. Latest data is for period 2013, previous data is for period 2012.		Low
Sustainable Transport & Road Maintenance								
% of the classified road network (A, B and C class roads) where structural maintenance should be considered (SCANNER)	✓	↑	2%	5-6%	4%	The condition of Leicestershire highways remains at a very good level and amongst the best in the country.	1st	Low
% of network gritted		→	45%	45%	45%	We expect to grit all of our priority routes 1 and 2 (which cover 45% of the network). In 2014/15 we gritted all of these routes for each of 72 call outs.		High
Overall satisfaction with the condition of highways (NHT satisfaction survey)	✓	↑	34.6%	top quartile	34.0%	Highest overall customer satisfaction rating compared to all other counties taking part in the survey. (Oct 14 data)	1st	High
Satisfaction with cycle routes/lanes & facilities		↓	39.1%	-	44.4%	We continue to invest in improved routes and facilities, particularly in our priority areas. Satisfaction remains above average compared with other counties.	2nd	High
Number of bus journeys		↑	14.04m	13.6m	13.64m	Bus patronage increased this year.	4th	High

Notes: Comparators are other county councils

Health & Social Care Integration

Note: 'ASCOF' refers to the Department of Health Adult Social Care Outcomes Framework

Description	2014/15 performance	Direction of Travel	End of Yr. 2014/15	Target 2017/18	End of Yr. 2013/14	Commentary	Quartile position	Polarity
Unified Prevention, Information & Urgent Response								
Permanent admissions of older people to residential and nursing care homes per 100,000 pop (ASCOF 2A Pt II) (BCF)		↑	711.8	670.39	756.2	During 2014/15 there were 926 people aged 65 or older admitted to permanent care in either a residential or nursing setting. An improvement on last year.	3rd	Low
Permanent admissions to residential or nursing care of service users aged 18-64 per 100,000 pop (ASCOF 2A Pt I)		↓	15.6	13.5	12.0	During 2014/15 there were 63 people aged 18-64 admitted to permanent care in either a residential or nursing setting. This is more than the previous year (50).	3rd	Low
Non-elective admissions to hospital per 100,000 pop per month (BCF)		↓	769.92	717.44	714	Emergency admissions to hospital continue to be higher than planned for and additional work is underway to tackle this. Actions progressing through BCF plan implementation. Figures show the monthly average for Apr-June 2015.		Low
Supporting schemes to achieve BCF non-elective admissions target.		↑	1047	2041	~	Target is for December 2015. Data from January to July 2015. Schemes include, Rapid Response Falls Service, 7 Day Working Primary Care, Rapid Assessment for Older Persons Unit and Integrated Health and Care Crisis Response.		high
Admissions from injuries due to falls per 100,000 pop per month (BCF)				140.47	151.42	Target is for March 2016 - actions progressing through new BCF plan implementation.		Low
% of people who use services who find it easy to find information about support (ASCOF 3D part 1)		↑	73.7%	n/a	68.0%	Online information reviewed and updated. The proportion of service users who found it easy to find information improved by 5%.	3rd	High
% of carers who find it easy to find information about support (ASCOF 3D part 2)		↓	58.4%	n/a	65.5%	The carers survey is conducted every two years and in 2014/15 58.4% found it easy to find information.	4th	High
Long Term Conditions								
Patients satisfied with support to manage long term health conditions (BCF)		↓	61.6%	66.8%	64.2%	Actions progressing through new BCF plan implementation. Target is for March 2016. Current data sourced via GP Survey shows September to March 2015 results published in July 2015.		High
Improved Discharge & Reablement								
Delayed transfers of care from hospital per 100,000 pop per month (BCF)		↑	238.74	350.48	370.02	This indicator measures the number of bed-days taken up due to a delay in hospital discharge. Delayed transfers of care show significant improvement in recent months, with BCF target achieved in May 2015 and lowest numbers delayed since April 2011. Data shown is for April-June 2014/15 and 2015/16.		Low
Delayed transfers of care - adult social care only - per 100,000 pop per month		↓	2.2	n/a	1.1	Significant improvements in performance in recent months. Performance remains better than the average of comparable and regional authorities.	2nd	Low
% of people aged 65+ still at home 91 days after discharge from hospital into reablement / rehabilitation services (ASCOF 2B Pt I) (BCF)		↑	83.5%	82.01%	78.6%	Performance improved by 5%. This is similar to the national average (83.8%). Target is for March 2016 - actions progressing through BCF plan implementation	3rd	High
% of people receiving reablement with no subsequent long-term service (ASCOF 2D)			76.0%	n/a	n/a	ASCOF 2D is a new metric introduced in 2014/15. It measures the proportion of people who had no need for ongoing services following reablement. The proportion was above the national average of 72.6%.	2nd	High

Health & Social Care Integration

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Description	2014/15 performance	Direction of Travel	End of Yr. 2014/15	Target 2017/18	End of Yr. 2013/14	Commentary	Quartile position	Polarity
Personalisation								
% of people who use services who have control over their daily life (ASCOF 1B)		↓	73.6%	80%	75.0%	The proportion of service users stating that they have control over their daily life reduced slightly.	4th	High
% of people using social care who receive self-directed support (national, ASCOF 1C Pt 1a)	✓		91.3%	n/a	n/a	Performance was above the national average. ASCOF indicators relating to self-directed support have been re-defined and as such there is no historical data.	2nd	High
% of carers receiving self-directed support (ASCOF 1C Pt 1b)	✓		98.0%	n/a	n/a	Performance was above the national average. As with the equivalent indicator for service users, this is a re-defined calculation and consequently there is no historical data.	2nd	High
% of service users receiving support via cash payments (ASCOF 1C Pt 2a)	✓		35.7%	n/a	n/a	Performance is in the top quartile.	1st	High
% of carers receiving direct payments (ASCOF 1C Pt 2b)			95.0%	n/a	n/a	Performance is in the 2nd quartile.	2nd	High
Dementia								
Dementia diagnosis rate		↑	57.15%	67%	48.23%	Good improvement in dementia diagnosis rate. Data is provisional and includes Rutland. Target shown is CCG set target for 2015/16.	2nd	High
Learning Disabilities								
% of adults with a learning disability who live in their own home or with their family (ASCOF 1G)		↑	65.0%	73%	61.1%	Performance improved on the previous year although remains an area for improvement.	4th	High
Care Quality								
% of people who use services who had as much social contact as they would like (ASCOF 1I pt 1)	●	↓	40.0%	n/a	44.6%	ASCOF 1I is sourced from the annual adult social care survey. 40% of service users responding to the survey stated that they had as much social contact as they would like.	4th	High
% of carers who had as much social contact as they would like (ASCOF 1I pt 2)			32.5%	n/a	n/a	New ASCOF measure from carers survey 2014/15. National average is 38.2%.	4th	High
Overall satisfaction of people who use services with their care and support (ASCOF 3A)		↑	66.0%	n/a	60.1%	The proportion of service users stating that they are satisfied with their care and support increased to 66% in 2014/15. Performance is above the national average.	2nd	High
Overall satisfaction of carers with their care and support (ASCOF 3B)		↓	41.2%	n/a	43.3%	Overall satisfaction of carers is sourced from the carers survey in 2014/15. This is a small reduction from 43.2% two years ago although remains in line with the national average.	3rd	High
Number of Care Home QAF providers		→	48	n/a	51	There are a total of 48 providers that exceeded the "standard quality" of service as outlined in the Quality Assessment Framework during 2014/15.		High
Social care related quality of life (ASCOF 1A)		→	18.8	n/a	19.0	This measure is drawn from a number of questions in the annual survey of service users including such topics as control over daily life, how time is spent, and social contact. Performance is slightly below the national average (19.1).	3rd	High

Health & Social Care Integration

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Description	2014/15 performance	Direction of Travel	End of Yr. 2014/15	Target 2017/18	End of Yr. 2013/14	Commentary	Quartile position	Polarity
Carers reported quality of life (ASCOF 1D)		↓	7.4	n/a	7.9	This measure is drawn from a number of questions in the biennial carers survey and includes such topics as control over daily life, how time is spent, and social contact. The national average is 7.9.	4th	High
Safeguarding Adults								
% of people who use services who say that those services have made them feel safe and secure (ASCOF 4B)	✓	→	89.2%	89%	90.4%	Performance remains in the top quartile.	1st	High
Better Public Health								
Life Expectancy – Males (Leics)	✓	↑	80.2	80.3	80.1	Males in Leicestershire can expect to live 0.8 years longer than the average for England. To reduce health inequalities we are tackling the wider determinants of health through a range of projects/activity. Latest data is for the period 2011-13.	2nd (Eng.)	High
Life Expectancy – Females (Leics)	✓	↑	84.1	84.6	84	Females in Leicestershire can expect to live 1 year longer than the average for England. Latest data is for the period 2011-13.	1st (Eng.)	High
Slope Index of Inequalities – Males (Leics)		↓	6.2	top quartile	6.1	The gap in life expectancy between the best-off and worst-off males in Leicestershire for 2011-13 is 6.2 years.	1st (Eng.)	Low
Slope Index of Inequalities – Females (Leics)		↑	5	top quartile	5.2	The gap in life expectancy between the best-off and worst-off females in Leicestershire for 2011-13 is 5 years, a slight improvement.	2nd (Eng.)	Low
CVD Mortality (per 100,000 population)	✓	↑	68.5	65.5	71.2	A variety of work contributes to reducing cardiovascular disease. Latest data is for the period 2011-13.	1st (Eng.)	Low
Cancer Mortality (per 100,000 population)		↑	131.1	133.1	135.8	Various actions to help people to adopt healthier lifestyles and become more aware of cancer risk factors. Latest data is for the period 2011-13.	1st (Eng.)	Low
Respiratory Disease Mortality (per 100,000 population)	✓	↑	23.9	23.6	25.6	Public health advice and support and wider prevention programmes for respiratory disease. Latest data is for the period 2011-13	1st (Eng.)	Low
% of eligible women screened - breast cancer (Leics)		→	83.3%	top quartile	83.4%	The average for England is 75.9%. Latest data is for the period 2014.	1st (Eng.)	High
% of eligible women screened - cervical cancer (Leics)		→	78.4%	top quartile	78.5%	The average for England is 74.2%. Latest data is for the period 2014.	1st (Eng.)	High
Prevalence of smoking among persons aged 18 years and over		↑	18.0%	16.3%	18.8%	New stop smoking service now in place. Since 2010 Leicestershire smoking prevalence has been lower than the England average and remains so, current England average is 18.4%. Latest data is for the period 2013. Data sourced from the Integrated Household Survey.	2nd (Eng.)	Low
Rate of hospital admissions for alcohol related causes (per 100,000 population - Leics)	●	↓	600*	548	594	As part of early intervention work, the alcohol brief intervention service has been extended to pharmacies in addition to GP practices. Latest data is for period 2014/15. (*Provisional figure)	2nd (Eng.)	Low

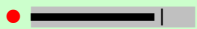



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Description	2014/15 performance	Direction of Travel	End of Yr. 2014/15	Target 2017/18	End of Yr. 2013/14	Commentary	Quartile position	Polarity
% who successfully completed drug treatment (non-opiate)		→	36.7%	48%	37.7%	Data shows completions between Oct 13- Sep 14 with non re-representations up to March 15.		High
% who successfully completed drug treatment (opiate)		↑	9.5%	15%	8.8%	Successful completions and non re-representations of opiates increased and remain within the top quartile for comparator local authorities. Data shows completions between Oct 13- Sep 14 with non re-representations up to March 15.	1st	High
Percentage of people offered a health check annually that have received a health check (uptake)		↓	46.6%	61.0%	49.7%	Health check services will be re-procured along with efforts to encourage pharmacies and GPs to work together to improve health check uptake. Cumulative data shown 2013/14 - 2014/15, during this period 104,533 (50.5%) people were offered a NHS healthcheck of which 48,700 people received a health check.	3rd (Eng.)	High
% of adults classified as overweight or obese (Leics)		-	65.4%	top quartile	65.4%	Data sourced from Active People Survey. Latest data is for period 2012/13. No recent data update.	3rd (Eng.)	Low
% people presenting with HIV at a late stage of infection		↑	48.7%	50%	50%	The average for England is 45%. Latest data is for period 2011-13.	3rd (Eng.)	Low
Better Mental Health								
% of people with a low satisfaction score		↓	5.6%	top quartile	4.7%	We are a key partner in the Better Care Together Mental Health workstream, with a range of interventions aimed at helping people avoid becoming ill - focus on building wellbeing and resilience. Latest data is for period 2013/14	2nd (Eng.)	Low
% of people with a low happiness score	✓	↑	7.1%	top quartile	8.9%	We are a key partner in the Better Care Together Mental Health workstream, with a range of interventions aimed at helping people avoid becoming ill - focus on building wellbeing and resilience. Latest data is for period 2013/14	1st (Eng.)	Low
% of people with a high anxiety score		→	21.5%	top quartile	21.0%	We are a key partner in the Better Care Together Mental Health workstream, with a range of interventions aimed at helping people avoid becoming ill - focus on building wellbeing and resilience. Latest data is for period 2013/14	3rd (Eng.)	Low
Excess under 75 mortality rate in adults with serious mental illness	●	↓	384.5	reduce	362.6	New transformation plan being progressed to strengthen community based support and access to specialist help. Latest data is for period 2012/13. The average for England is 342.7	3rd (Eng.)	Low
Suicide rate (per 100,000)		↓	8.8	top quartile	7.4	We are a key partner in the Better Care Together Mental Health workstream, with a range of interventions aimed at helping people avoid becoming ill - focus on building wellbeing and resilience. Latest data is for period 2011-13. The average for England is 8.8.	2nd (Eng.)	Low
Delayed transfers of care (mental health service users)		↑	5.9%	<=7.5%	6.2%	Overall performance stays within the Monitor 7.5% target. Data relates to LPT performance rather than social care related delays.		Low

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Note: 'ASCOF' refers to the Department of Health Adult Social Care Outcomes Framework

Description	2014/15 performance	Direction of Travel	End of Yr. 2014/15	Target 2017/18	End of Yr. 2013/14	Commentary	Quartile position	Polarity
% of patients that received treatment in Child & Adolescent Mental Health Services (CAMHS) within 13 weeks - (routine)		↓	83%	increase	88%	Better Care Together working group focussing on improvements to CAMHS services. New indicator from LPT, data shows the position at March 2015. 100% of patients were treated within target for urgent CAMHS referrals.		High
Average length of stay - mental health		↑	52.8	reduce	79.7	Data as at March 2015, relates to LPT performance		Low
Better Physical Health, Sport and Physical Activity								
Percentage of Leicestershire population (16+) participating in one or more sports a week for 30 minutes or more.		↑	38.1%	increase	36.6%	Although showing an improvement results now include more exercise categories. Data relates to the 2014/15 interim Active People Survey Apr 14- Mar 15.	1st	High
% of physically inactive adults		↑	24.8%	reduce	26.3%	This indicator has shown improved performance during the year moving Leicestershire into the top quartile. Indicator measured through Active People Survey.	1st (Eng.)	Low

Notes: ASCOF benchmarks are compared to all social services authorities

Children and Families

Description	2014/15 performance	Direction of Travel	End of Yr 2014/15	Target 2017/18	End of Yr 2013/14	Commentary	Quartile position	Polarity
Supporting Families & Early Help								
Number of families supported by Supporting Leicestershire Families service	✓ 	↑	560	480	338	560 families have been worked with since the service inception.		High
% of Payment by Results (PBR) families outcomes met - SLF Phase 1	✓ 	→	100%	100%	100%	A new phase of Payment By Results started in September 2014 after the previous target was met.	1st (Eng.)	High
% of Payment by Results (PBR) families outcomes met - SLF Phase 2			n/a	2799	n/a	97 families already claimed under Phase 2.		
Early Help feedback and evaluation - satisfaction			n/a	n/a	91%	Qualitative data suggests very high satisfaction levels remain across Early Help services. Number of Early Help cases stepped up to social care has reduced significantly.		High
Children's Centre clusters judged by Ofsted to be Good or Outstanding	✓ 	→	83%	100%	83%	5 of the 6 Children Centre clusters have now been inspected by Ofsted and judged to be 'Good'.		High
Ensuring Children & Young People are Safe								
Single assessments completed within 45 working days		n/a	95.6%		n/a	New single assessment framework implemented for 2014/15 to improve speed and quality of response to children's needs. The new framework has a national target of 45 days for completion.		High
Child protection cases which were reviewed within required timescales		→	97.8%	100%	97.9%	Performance improved in the second half of 2014/15	2nd (2013/14)*	High
Children becoming the subject of a Child Protection Plan for a second or subsequent time	● 	↓	17.2%		12.6%	Analysis of second and subsequent child protection plans (CPPs) undertaken. As a result of findings, management oversight has been strengthened, particularly over cases where it is proposed to end the CPP at the 3 month review stage.	4th (2013/14)*	Low
Children in Care								
Stability of placements - children in care with 3 or more placements in year.	● 	↓	14.4%	<9%	11.8%	Analysis undertaken to determine reasons for placement changes. As a result, work is underway to ensure that the first placement that a child has on coming into care is more successful. Provisional figure - to be confirmed by DfE in Autumn.	4th (2013/14)*	Low
Stability of placements - children in same placement for 2+ years or placed for adoption	● 	↓	59.7%	70%	64.5%	See comment above.	4th (2013/14)*	High
% children in care achieving level 4 in Reading, Writing & Maths at KS2		↓	56%	increase	58%	Leicestershire Virtual Schools Team continues to support children to achieve the best outcomes and prepare them for work. Very slight decrease compared to previous year but expected to remain top quartile.	1st (2013/14)*	High

Children and Families

Description	2014/15 performance	Direction of Travel	End of Yr 2014/15	Target 2017/18	End of Yr 2013/14	Commentary	Quartile position	Polarity
% children in care achieving 5+ A*-C GCSEs at KS4 (inc. English & Maths)		→	7.7%	increase	7.7%	Leicestershire Virtual Schools Team continues to support children to achieve the best outcomes and prepare them for work.	4th (2013/14)*	High
Total average time in days to place with prospective adopters		↑	546	reduce	583	Range of initiatives to improve fostering and adoption. Data shows 3 year average for 2012-2015. Provisional figure - to be confirmed by DfE in Autumn.	2nd (2013/14)*	Low
% children who wait less than 18 months for adoption		↑	62.5%	65%	60%	Significant increases in the number of adoptions sustained in 2014/15. Data shows 3 year average for 2012-2015. Provisional figure - to be confirmed by DfE in Autumn.	1st (2013/14)*	High
Care leavers aged 19, 20 and 21 in education, employment or training		↑	45.2%	top quartile	38.3%	Children in Care service working closely with Prospects to identify those in need of support. Provisional figure - to be confirmed by DfE in Autumn.	3rd (2013/14)*	High
Care leavers aged 19, 20 and 21 in suitable accommodation		↑	73.6%	top quartile	61.1%	Good improvement compared to previous year. Provisional figure - to be confirmed by DfE in Autumn.	4th (2013/14)*	High
% Looked after children receiving dental checks		↑	78.2%	increase	73.5%	Specialist nurse for Looked After Children progressing improvements		High
% Looked after children receiving health checks		↑	86.0%	increase	74.2%	Specialist nurse for Looked After Children progressing improvements		High
% Looked after children receiving immunisations		↑	87.9%	increase	86.4%	Specialist nurse for Looked After Children progressing improvements		High
Supporting Children & Young People to Achieve Their Potential								
School admissions and quality								
% of pupils offered first choice primary school		↓	88.7%	90%	90.0%	A small drop due in part to over subscription of popular schools. Over 95% secured a place at one of their top 3 schools.	2nd	High
% of pupils offered first choice secondary school		↓	94.3%	98%	96.4%	A small drop due in part to over subscription of popular schools.	1st	High
% of providers in early years assessed as good or outstanding		↑	85.9%	increase	75.5%	Strong improvement during the year. The percentage of childminders rated as 'good/outstanding' rose significantly during the year, contributing to this rise.	tbc	High
% of schools assessed as good or outstanding		↑	84.7%	>84%	82.0%	The number of good or outstanding schools has again increased.	2nd	High
Secondary school persistent absence rate		↑	5.8%	6.4%	7.4%	There has been a reduction in persistent absence both nationally and in Leicestershire.	3rd	Low

Children and Families

Description	2014/15 performance	Direction of Travel	End of Yr 2014/15	Target 2017/18	End of Yr 2013/14	Commentary	Quartile position	Polarity
Early Years & Key Stage 1								
% take-up of free early education by 2 year olds		→	66.1%	80%	74.6%	Overall numbers remain the same although the percentage has fallen due to a change in calculation.		High
% take-up of free early education by 3 & 4 year olds	✓	↑	90.3%	95%	88.4%	Increased take-up of free provision. Data shown is Spring Term 2015.		High
% Achieving Good Level of Development (early years)	✓	↑	63.8%	60%	58.3%	Achievement in Leicestershire has seen a significant rise for the second consecutive year.	tbc	High
% Inequality gap in achievement across early learning goals		↑	30.3%	reduce	30.8%	The gap between the lowest performance and the rest has reduced again for 2014/15.	tbc	Low
Key Stage 1 Average Point Score (Reading, Writing and Maths)		↑	16.2	increase	16.1	Strong Key Stage 1 performance was maintained.	2nd	High
Key Stage 2								
Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2	✓	↑	80.3%	85%	78.6%	Achievement in Leicestershire improved again in this area.	2nd	High
% pupils eligible for Free School Meals achieving level 4 in Reading, Writing & Maths at KS2	✓	↑	60.3%	Above average	57.6%	Improved performance helped to decrease the gap to the 'all pupils' average.		High
2 levels progress in Reading between Key Stage 1 and Key Stage 2		↓	88.8%	Above average	89.8%	Progress remains an area for improvement.	4th	High
2 levels progress in Writing between Key Stage 1 and Key Stage 2		↑	92.9%	Above average	91.5%	Progress between Key Stage 1-2 improved in this area.	4th	High
2 levels progress in Maths between Key Stage 1 and Key Stage 2		→	87.4%	Above average	87.7%	Progress remains an area for improvement.	4th	High
Key Stage 4 & 5								
Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Key Stage 4)		→	56.1%	70%	56.5%	Some good and improved performance by 11 schools, particularly around maths (4.6% above national figs) although the average reduced slightly due to lower than expected performance in 4 schools.	Avg - 56.3%	High
% pupils eligible for FSM achieving 5+ A*-C GCSEs (or equiv.) at KS4 (inc. English & Maths)		↑	28.6%		27.9%			High
% of pupils making expected progress from Key Stage 2 to 4 in English		↓	66.7%	Above average	67.5%	National average is 70.2%	3rd	High
% of pupils making expected progress from Key Stage 2 to 4 in Maths	✓	↑	68.7%	Above average	65.1%	National average is 66.6%	2nd	High
Average points score at 'A' Level (or equivalent)	●	↓	207.2	215	209.6	National average is 213.3	3rd	High

Children and Families

Description	2014/15 performance	Direction of Travel	End of Yr 2014/15	Target 2017/18	End of Yr 2013/14	Commentary	Quartile position	Polarity
Vulnerable groups								
% of special schools assessed as good or outstanding	✓	→	100.0%	100%	100.0%	All special schools are now rated as good or outstanding.	1st	High
Pupils with special educational needs achieving Level 4+ at Key Stage 2 (Reading, Writing and Maths)	✓	↑	33.0%	increase	32.9%			High
Pupils with special educational needs achieving 5+ GCSEs (inc. English and Maths)				increase	13.8%			High
Child & Family Health								
Smoking at time of delivery (Leics & Rutland)		↑	10.7%	10.8%	11.35%	Small reduction and now below the target. Latest data is for the period 2013/14.	2nd (Eng.)	Low
% Mothers initiating breastfeeding (where status is known)		↓	68.7%	increase	74.2%	Latest data is for period 2013/14. Initiating breastfeeding is currently below the England average of 73.9%. Breastfeeding peer support services are available in six areas and breastfeeding champions nominated in health visiting teams.	3rd (Eng.)	High
Prevalence of breastfeeding at 6–8 weeks from birth (Leics)		↑	46.5%	increase	45.2%	Latest data is for 2014/15 and shows a small improvement.	2nd (Eng.)	High
% children aged 5 years with tooth decay	●	-	37.1%	reduce	n/a	Latest data is for period 2012. In April 2015 responsibility for commissioning oral health promotion transferred to local authorities. A new oral health promotion contract commenced in August 2015. The plan includes establishing a range of oral health promotion activities with additional funding agreed.	4th (Eng.)	Low
Excess weight in primary school age children in Reception (Leics)	✓	↑	20.8%	19.9%	21.0%	Slight improvement in performance remaining in the top quartile and better than the 22.5% England average. Latest data is 2013/14 academic year.	1st (Eng.)	Low
Excess weight in primary school age children in Year 6 (Leics)	✓	↑	30.1%	31.3%	31.3%	Improved performance moving us into the top quartile. England average 33.5%. Latest data is 2013/14 academic year.	1st (Eng.)	Low
Chlamydia diagnoses (per 100,000 aged 15-24) (Leics)		↓	1616	1680	1718	Sexual health commissioning currently being reviewed and improved.	4th (Eng.)	High
Under 18 conception (rate per 1,000 females aged 15-17) (Leics)	✓	↑	20.9	24.2	21.7	Leicestershire's teenage pregnancy rate has dropped for the 7th consecutive year - lower than East Midlands and England rates. Latest data is 2013.	2nd (Eng.)	Low

Notes: Comparators are other county councils, except where (Eng.) indicates that comparison is with all English local authority areas.

* Where indicated, Leicestershire's 2013/14 quartile positions have been used.

Safer Communities - Better Environment/Place

Description	2014/15 performance	Direction of Travel	End of Yr 2014/15	Target 2017/18	End of Yr 2013/14	Commentary	Quartile position	Polarity
Crime Minimisation								
Total Crime rate (per 1,000 pop.)	✓	↑	45.79	44.75*	47.18	Total crime was lower than the previous year and is now top quartile.	1st	Low
Domestic burglary (per 1,000 pop.)		↑	3.10	2.99*	3.44	The number of reported domestic burglary offences was lower than previous years, but is still a priority for improvement.	4th	Low
Vehicle Crime (per 1,000 pop.)	●	↓	6.35	4.91*	5.71	There has been a further increase in the number of reports of vehicle crime. Community Safety Partnerships continue work to prevent crime and support victims.	4th	Low
Violence with injury rate (per 1,000 pop.)	✓	↑	3.39	3.51*	3.58	The number of reported violence with injury offences was lower than the previous year.	1st	Low
People who feel safe after dark		↓	82.10%	95%	84.30%	Data taken from Community Based Survey. Community Safety Partnerships continue work to ensure people feel safe.		High
Youth Justice								
% of juvenile offenders re-offending within 12 months		↓	32.6%	top quartile	30.5%	Data includes proven re-offending up to Sept 2014. Whilst the proportion of re-offending has increased, this is in line with the national trend and remains below the national average. The Youth Justice Plan continues to target re-offending.	2nd	Low
Number of first time entrants to the criminal justice system aged 10 - 17	✓	↑	185	top quartile	212	Further reduction in first time entrants to the criminal justice system. The lowest rate since monitoring began in 2005.	1st	Low
% of juvenile offenders given a custodial sentence		↓	4.2%	>5%	2.4%	The number of young offenders given a custodial sentence is 8 young people and has increased by 2.		Low
Anti-social Behaviour								
% of people stating that they have been a victim of anti-social behaviour	✓	↑	5.3%	reduce	7.7%	Fewer people surveyed report that they have been a victim of ASB. Reports of ASB to the police and councils have also reduced.		Low
Criminal damage rate (per 1,000 population)		↑	6.62	-	7.44	A continued reduction in criminal damage offences.	1st	Low
% of people stating that they feel that the police and other local public services are successfully dealing with ASB and crime in their local area	✓	↑	86.1%	-	79.0%	Significant improvement on previous year's result, which may reflect the variety of ASB campaigns delivered during the year.		High

Safer Communities - Better Environment/Place

Description	2014/15 performance	Direction of Travel	End of Yr 2014/15	Target 2017/18	End of Yr 2013/14	Commentary	Quartile position	Polarity
Community Cohesion & Supporting Victims of Crime & Disorder								
% agree people from different backgrounds get on well together	✓	↑	94.60%	95.0%	93.80%	We continue work to strengthen community cohesion, supporting communication with and across community groups.		High
Reported hate incidents (per 1,000 population)		↑	0.68	-	0.64	Awareness raising and support work has supported an increase in reports to our Hate Incident Project.		High
Reported domestic abuse incident rate (per 1,000 population)		↓	11.04	-	12.15	Reduction in reports of domestic abuse in 2014/15. Domestic abuse services supported over 1,000 people to improve safety and recovery during 2014/15.		High
% of domestic violence cases reviewed at MARAC that are repeat incidents		↓	27%	-	21%	The increase this year has been explored and identified as due to improved, more consistent referral processes rather than an actual increase in repeat victims.		NA
Road Safety								
Total casualties on our roads.	●	↓	1,915	1,494	1,889	A slight increase in road casualties in 2014, but still 575 fewer than the baseline average for 2005-2009. We continue to work to improve safety on our roads, through highways improvements and education. Data shown is for 2014 calendar year. The target is for 2020.	3rd	Low
People killed or seriously injured in road traffic accidents	●	↓	250	167	186	The number of people Killed or Seriously Injured on our roads rose in 2014. This follows continuing year-on-year reductions since the baseline year and remains 10% lower (28 fewer) than the baseline average for 2005-2009. Data shown is for 2014 calendar year. The target is for 2020.	3rd	Low
Reducing Carbon Emissions & Mitigating the Impact of Climate Change								
Total CO2 emissions from LCC operations (excluding schools) (tonnes)		↑	29,020	26,120	30,424	The council's energy consumption and carbon emissions have reduced this year. 2017/18 interim target.		Low
Carbon emissions from LCC buildings (tonnes)	✓	↑	8,870	7,383	9,507	Reductions in carbon emissions from our buildings are on track for our longer-term targets. 2020/21 target.		Low

Safer Communities - Better Environment/Place

Description	2014/15 performance	Direction of Travel	End of Yr 2014/15	Target 2017/18	End of Yr 2013/14	Commentary	Quartile position	Polarity
CO2 emissions from LCC street lighting & traffic signs (tonnes)		↑	13,558	10,305	14,359	Carbon emissions from street lighting and traffic signs have reduced. Longer-term plans regarding LED lighting and lighting management will achieve the longer-term target reduction. 2020/21 target.		Low
Total Business miles claimed ('000s of miles)	✓	↑	6,905	6,591	7,565	The number of business miles claimed continues to reduce and is on track for the long-term target. 2020/21 target.		Low
Waste Management								
Total household waste per household (kg)		↑	1104	decrease	1110	Total household waste has reduced slightly this year.	4th	Low
% of household waste sent by local authorities across Leicestershire for reuse, recycling, composting etc.		↓	50.5%	increase	53%	Reduction in % is due to a change in Environment Agency guidance regarding mixed wood waste which means this is now not included in figures. The previous year's figure includes mixed wood waste for part of the year.	1st	High
% Local authority collected waste landfilled	✓	↑	29.0%	decrease	31.4%	The proportion of waste landfilled remains low and improved compared to last year.	2nd	Low
Waste produced from LCC sites (tonnes)	✓	↑	623	decrease	791	Significant reduction compared to 2013/14 due to a variety of improvement work.		Low
% waste from LCC sites recycled		↓	54.4%	70%	60.5%	Whilst the proportion of non-operational waste recycled by staff (internal sorting) has dropped, waste is further sorted by the new contractor. The Council has been rated in the top 10% of recyclers.		High
Leicestershire's Cultural Environment								
Tourist visitor numbers (Leicester & Leics)	✓	↑	30.41m		29.45m	Overall in 2014 there were 30.4m visits to Leicester and Leicestershire, which equates to 36.6m days. Visitor numbers to the County increased by 3.2% in 2014, to stand at 20.6m, partly attributed to the King Richard III interment and the Stay, Play and Explore initiative. (2014 STEAM data).		High
Bosworth Battlefield - total visitors		↓	44,171		48,145	2014/15 result is slightly lower than the previous year but 10,000 higher than 2012/13.		High
Library total visits per 1,000 pop'n		↓	3,359		3,886	National trend of reduction in library visits.	3rd (2013/14)	High
Library total issues		↓	2,451,125		2,827,729	National trend of reduction in library issues. Electronic product downloads increased 51% on last year.	3rd (2013/14)	High

Notes: Comparators are other county areas. since agreement of the Council's Strategic Plan the Police & Crime Commissioner for Leicestershire has removed all numerical targets for crime from his Police and Crime Plan, in line with national guidance, instead targeting a significant reduction in the key crime types listed.

* Where indicated, Leicestershire's 2013/14 quartile positions have been used.