

Appendix 1 - Strategic Plan Performance Dashboard, Quarter 3, 2015/16

Strategic Plan Priorities

LEAD: Leadership & Transformation

EC: Enabling Economic Growth

H&SC: Better Care - Health and Social Care Integration

C&F: Supporting Children and Families

Safer: Safer Communities

ENV: A Better Environment/Place

W = waiting for results or RAG

LCC SERVICES		PERFORMANCE INDICATORS					2014/15 COMPARATIVE POSITION					
		INDICATOR RATINGS (Red/Amber/Green/Waiting)				CHANGE (available for 166 indicators)			PI QUARTILE (available for 96 indicators)			COST quartile
						IMPROVE	SAME	DECLINE	TOP	MIDDLE	BOTTOM	
	TOTAL	21	57	95	10	90	30	46	27	53	16	
LEAD	Leadership & Transformation	2	4	7		5	5	3	1	3		
EC	Infrastructure for Growth	1	3	2		2		2		2		
EC	Business Growth and Support		10	3		7	1	1		1		
EC	Employment and Skills	1	6			7			2	4		
EC	Strategic Transport Infrastructure	1	1					2		1		
EC	Sustainable Transport, Maintenance & Safety	1	5	1		2	2	2	2	2	1	1
H&SC	Better Care Fund Plan	2	3	2		2	2	2		2		
H&SC	Adult Social Care		6	3		4	2	2	1	4	2	1
H&SC	Mental Health	2	4	4	2	5	1	4	2	3	1	
H&SC	Public Health - Prevention and Early Intervention	2	10	11	1	8	8	8	4	13		3
H&SC	Physical Health, Sport and Physical Activity		3			3			2	1		
C&F	Children & Young People's Health and Wellbeing	2	1	4		2	2	2	2	2	1	
C&F	Children & Young People are Safe	2	11	7		12	2	4	2	5	5	1
C&F	Children & Young People Achieve	5	8	9	1	11	2	7	4	8	3	1
C&F	Early Help & Supporting Families		5			3	1	1	1			

Key: R A G W

LCC SERVICES		PERFORMANCE INDICATORS					2014/15 COMPARATIVE POSITION			
		INDICATOR RATINGS (Red/Amber/Green/Waiting)	CHANGE (available for 166 indicators)			PI QUARTILE (available for 96 indicators)			COST quartile	
			IMPROVE	SAME	DECLINE	TOP	MIDDLE	BOTTOM		
Safer	Youth Justice	1 2	1		2	1	1			
Safer	Crime & Antisocial Behaviour Minimisation	1 3 3	3	2	2	2		2		
Safer	Supporting Victims of Crime and Disorder	1 3	2		2					
ENV	Carbon Emissions & Climate Change	3 3	6							
ENV	Waste Management	1 4	5			1	1	1		

RED RATED AREAS - COUNTY COUNCIL

Workforce

% of employees with a disability at grade 13 or above
Staff sickness absence

Public Health

Take up of NHS Health Checks
Chlamydia diagnoses (rate per 100,000 15-24 year olds)
% of children aged 5 years with one or more decayed, missing or filled teeth
% of mothers breastfeeding at 6-8 weeks

Children's Social Care

% of Children becoming subject of a Child Protection Plan for second or subsequent time
% of children with 3 or more placements during the year

Youth Offending

% of juvenile offenders re-offending within 12 months

Waste Recycling

% of LCC office waste recycled

Adult Social Care

Service perceptions / satisfaction & control over daily life

RED RATED AREAS - PARTNERSHIPS

Better Care Fund - Integration Executive

Non-elective admissions to hospital per 100,000 popn
Emergency admissions due to falls per 100,000 popn

Mental Health

% of routine cases that received treatment in CAMHS within 13 weeks
% of adults in contact with secondary mental health services living in settled accommodation

School Performance & Achievement - LEEP

% of pupils progressing by 2 levels in Maths between KS1 and KS2
% of pupils progressing by 2 levels in Reading between KS1 and KS2
% of pupils progressing by 2 levels in Writing between KS1 and KS2
% of pupils making expected progress from Key Stage 2 to 4 in English
% of pupils eligible for FSM achieving level 4 in Reading, Writing & Maths at KS2

Safer Communities

Vehicle crime rate

Road Safety Partnership

Number of people killed or seriously injured on our roads