

APPENDIX 2 - INDICATORS RATED 'RED' AT QUARTER 3 2015/16

COUNTY COUNCIL

Indicator	Comment
Workforce	
Number of working days lost to sickness absence per FTE	Covered in report – paragraph 61.
% employees with a disability at grade 13 or above	Covered in report – paragraph 63.
Public Health	
% children aged 5 years with one or more decayed, missing or filled teeth	Data from the Oral Survey of 3 year olds shows Leicestershire children to have a significantly higher percentage of decayed, missing or filled teeth compared to the national average. The figure in Leicestershire is 18.6% compared to 12% nationally. Report to Health Scrutiny in September on oral health of year olds. Noted the various public health activities around oral health promotion.
Take up of NHS Health Checks	Performance was 46.6% for 2014/15, which is significantly worse than the England average. New contractual approach being implemented to focus incentives on the take up of health checks.
Chlamydia diagnoses (rate per 100,000 15-24 year olds)	The latest chlamydia diagnosis rate was 1,616 per 100,000 15-24 year olds which is significantly worse than the national average. New draft Sexual Health Strategy being considered by Cabinet in April. Suggests chlamydia screening be increased in core sexual health services.
% of mothers breastfeeding at 6-8 weeks	Breast feeding prevalence at 6-8 weeks is 46.64% for Leicestershire. This is similar to the final 2014/15 figure, but below the national average result. Variety of initiatives in place to increase breastfeeding in target areas.
Children's Social Care	
% of children becoming subject of a Child Protection case for second or subsequent time.	Performance decreased slightly (i.e. improved) to 28.9% at quarter 3 but remains very high, placing Leicestershire in the bottom quartile compared to other authorities. Actions include revised staff guidance including service manager sign-off required to end plans at first review and to go to a second or subsequent plan.
% of children with 3 or more placements during the year	Performance was stable between quarters 2 and 3 at 12.6%. This would place Leicestershire in the third quartile nationally based upon 2013/14 benchmarking data.
Youth Offending	
% of juvenile offenders re-offending within 12 months	Covered in report – paragraph 56.
Waste Recycling	
% of LCC office waste recycled	Performance over recent quarters has been below target and a review has been undertaken. Although the decrease was initially suspected to be as a result of a change in the Council's recycling contractor, there was no evidence to suggest that this was actually the case. The levels of recycling varied significantly by building, with County Hall performing very strongly whilst 'satellite' buildings had significantly lower performance. A number of measures are being undertaken in these facilities to improve performance.

Indicator	Comment
Adult Social Care	
Service perceptions/satisfaction & control over daily life	Results from the annual adult social care user survey are below average compared to other local authorities. The latest survey is currently underway and the results will be analysed to identify potential areas for improvement. New Adult Social Care Strategy, new performance framework and reporting being developed and extra performance management officer post established to progress improvements.

PARTNERSHIPS

Indicator	Comment
Better Care Fund - Integration Executive:	
Non-elective admissions to hospital per 100,000 popn	Performance for the period January to December 2015 shows an increase from a rate of 747 non-elective admissions per 100,000 population in November to 782 in December. Against a target to reduce non-elective admissions to 56,273 by December 2015, the health and social care economy in Leicestershire has underperformed by 2,985 with 59,258 non-elective admissions to hospital happening to residents of Leicestershire. New Better Care Fund Plan to be considered at Integration Executive on 29 March. Variety of actions being carried out to reduce admissions.
Emergency admissions due to falls per 100,000 popn	Performance figures have been recalculated to use the latest population estimates in line with the BCF refresh documentation. Since April 2015 the figure has varied from 127.7 per 100,000 population to 165.0 per 100,000 population. The current final outturn estimate is 1,791.5 which would be red rated against the target of 1,685.7. See above regarding new Better Care Fund Plan.
Mental Health	
% of routine cases that received treatment in CAMHS within 13 weeks	Performance at quarter 3 was 71.2%, which was a reduction from 77.7% at quarter 2. Report on CAMHS Transformation Plan considered at HWB Board in January noted NHS England had approved the Transformation Plan, with additional resource of £1.8m secured. Establishment of 4 delivery groups to implement the Plan and quarterly progress reports.
% of adults in contact with secondary mental health services living in settled accommodation	The % of adults in contact with secondary mental health services living in settled accommodation (ASCOF 1H) was 44.5% during 2014/15, placing Leicestershire in the bottom quartile nationally. Mental health parity of esteem considered at HWB Board on 10 March. Supported a new group to take the work forward, reporting to the Mental Health Partnership Board. Report requested to in July setting out a quantified plan to address these issues.

Indicator	Comment
School Performance & Achievement – LEEP	
% of pupils progressing by 2 levels in Maths between KS1 and KS2	Progress between Key Stage 1 and 2 in Leicestershire is behind national levels. The overall issue of school performance was considered at the Children & Families Scrutiny Committee in November. The Committee noted some improvements, in some cases partly as a result of LEEP work. Discussed the impact of school age range changes, studio schools and limited County Council powers concerning academies - option is to write to the School Commissioner.
% of pupils progressing by 2 levels in Reading between KS1 and KS2	As above.
% of pupils progressing by 2 levels in Writing between KS1 and KS2	As above.
% of pupils making expected progress from Key Stage 2 to 4 in English	Progress between Key Stage 2 to 4 in English fell by 0.8% and is now 4.4% below national levels. Progress in English is now in the bottom 20% of local authorities after being in the top 30% in 2009/10.
% of pupils eligible for FSM achieving level 4 in Reading, Writing & Maths at KS2	The performance of pupils eligible for Free School Meals at Key Stage 2 for Reading, Writing and Mathematics was 60% compared to the national level of 66%. This places Leicestershire in the bottom quartile of all local authorities. Performance was closer to the statistical neighbour level of 60.4%.
Safer Communities	
Vehicle crime rate	Covered in report – paragraph 55.
Road Safety Partnership	
Number of people killed or seriously injured on our roads	Covered in report – paragraph 54.

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