

## Appendix 1 - Strategic Plan Performance Dashboard, Quarter 4, 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 169 indicators)			PI QUARTILE (available for 96 indicators)			COST quartile
						IMPROVE	SAME	DECLINE	TOP	MIDDLE	BOTTOM	
	<b>TOTAL</b>	<b>23</b>	<b>51</b>	<b>99</b>	<b>10</b>	92	36	41	27	53	16	
LEAD	Leadership & Transformation	<b>1</b>	<b>4</b>	<b>8</b>		7	4	2	1	3		
EC	Infrastructure for Growth	<b>1</b>	<b>3</b>	<b>2</b>		2		2		2		
EC	Business Growth and Support		<b>10</b>	<b>3</b>		7	1	1		1		
EC	Employment and Skills	<b>1</b>	<b>6</b>			5	2		2	4		
EC	Strategic Transport Infrastructure	<b>1</b>	<b>1</b>					2		1		
EC	Sustainable Transport, Maintenance & Safety	<b>1</b>	<b>5</b>	<b>1</b>		2	2	2	2	2	1	1
H&SC	Better Care Fund Plan	<b>2</b>	<b>2</b>	<b>3</b>		4	1	1		2		
H&SC	Adult Social Care	<b>4</b>	<b>5</b>			5	2	2	1	4	2	1
H&SC	Mental Health	<b>4</b>	<b>2</b>	<b>4</b>	<b>2</b>	7	1	3	2	3	1	
H&SC	Public Health - Prevention and Early Intervention	<b>4</b>	<b>7</b>	<b>12</b>	<b>1</b>	8	9	7	4	13		3
H&SC	Physical Health, Sport and Physical Activity		<b>3</b>				3		2	1		
C&F	Children & Young People's Health and Wellbeing	<b>1</b>	<b>2</b>	<b>4</b>		3	1	2	2	2	1	
C&F	Children & Young People are Safe	<b>2</b>	<b>12</b>	<b>6</b>		12	3	3	2	5	5	1
C&F	Children & Young People Achieve	<b>5</b>	<b>8</b>	<b>9</b>	<b>1</b>	12	2	7	4	8	3	1
C&F	Early Help & Supporting Families		<b>5</b>			4	1		1			

LCC SERVICES		PERFORMANCE INDICATORS				2014/15 COMPARATIVE POSITION			
		INDICATOR RATINGS (Red/Amber/Green/Waiting)	CHANGE (available for 169 indicators)			PI QUARTILE (available for 96 indicators)			COST quartile
			IMPROVE	SAME	DECLINE	TOP	MIDDLE	BOTTOM	
Safer	Youth Justice		3			1	1		
Safer	Crime & Antisocial Behaviour Minimisation		2	2	3	2		2	
Safer	Supporting Victims of Crime and Disorder			2	2				
ENV	Carbon Emissions & Climate Change		5		1				
ENV	Waste Management		4		1	1	1	1	

#### RED RATED AREAS - COUNTY COUNCIL

##### **Workforce**

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

% successful completion of drug treatment - opiate & non-opiate users

##### **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

##### **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

Excess under 75 mortality rate in adults with serious mental illness

Suicide rate

##### **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

Reported hate incidents

##### **Road Safety Partnership**

Number of people killed or seriously injured on our roads