

Leicestershire County Council Annual Performance Report 2016

Part B - Performance Data Dashboards



Theme Dashboard	Page
Leadership & Transformation	1
Enabling Economic Growth	4
Health & Social Care Integration	7
Children and Families	12
Schools & Academies	15
Safer Communities - Better Environment/Place	16

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 and progress is transparent.

Overall the report shows continued good progress by the County Council and partners in delivering on local outcome priorities. 96 metrics have improved this year out of 161 metrics. 20 areas have similar performance levels to last year. 36 areas have lower levels of performance. Since the commencement of the Council's Strategic Plan, over the last three years, there has been improvement in 86 out of 120 indicators through focused activity in these areas.

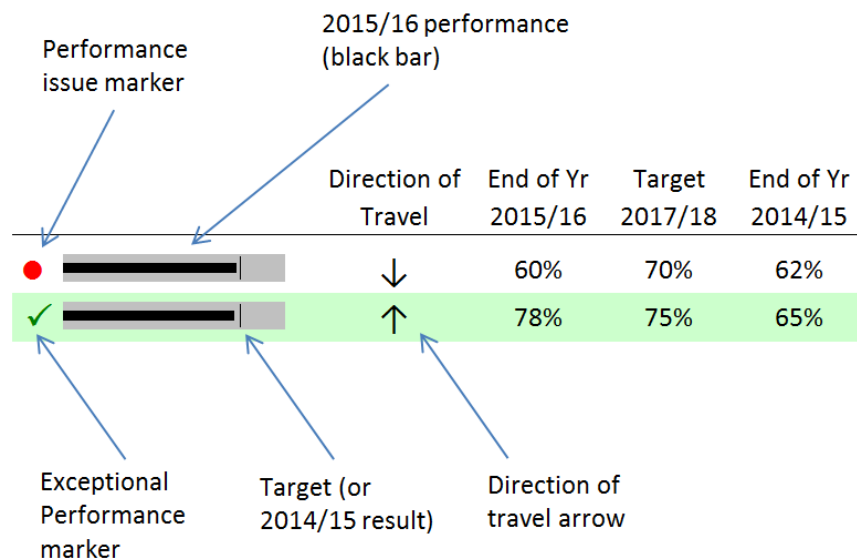
More information on service performance and progress is set out in the individual theme sections of the report.

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 2015/16 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.

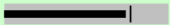
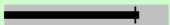
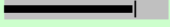
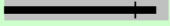
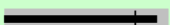


- The vertical black line shows our long term target (or the 2014/15 result where no target has been set).
- The black bar shows our end of year figure for 2015/16. Where the black bar extends beyond the vertical line, the target has been met.
- A red circle indicates a performance issue.
- A green tick indicates exceptional performance.
- The direction of travel arrows indicate an improvement or deterioration in performance compared to the previous result.

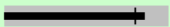
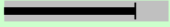
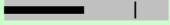
Leadership & Transformation

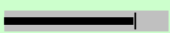
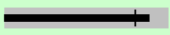
Description	2015/16 performance	Direction of Travel	End of Yr 2015/16	Target 2017/18	End of Yr 2014/15	Commentary	Quartile position	Polarity
Customer Services & Digital Delivery								
% think Leicestershire County Council doing a good job	✓	↑	59.0%		55.3%	Results show an improving trend over the past 5 years.		High
% satisfied with the overall service from the Customer Service Centre (Cmetrix ratings)		→	81.2%	80%	81.2%	Results from Cmetrix tool which measures customer satisfaction - findings are being used to further improve the service. Same results obtained for 2014/15 and 2015/16.		High
County Council website star rating (SOCITM)	●	↓	2	3+	3	A new website has been launched with additional functionality. Further development planned to meet 3 star standard. New Digital Strategy will enhance digital delivery across a range of services.	3rd	High
Number of unique visits to the LCC website		↓	1.15m		1.35m	Work is underway to exploit web analytics to better target services and the digital offer. Comparative data is web visits per household (published by SOCITM).	3rd	High
Number of complaints reported		↑	325		293	The aim is to maximise the reporting of complaints in order to learn from customer issues and improve services. 30% of the complaints were upheld during 2015/16 compared to 51% during 2014/15.		High
Procurement & Commissioning								
County Council procurement spend with SMEs		↑	52%	45%	50%	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	✓	↑	£3.54m	MTFS	£3.33m	Figure excludes savings projects which may have a procurement element but which are not exclusively the results of procurement activity. Procurement savings met the 2015/16 target.		High

Leadership & Transformation

Description	2015/16 performance	Direction of Travel	End of Yr 2015/16	Target 2017/18	End of Yr 2014/15	Commentary	Quartile position	Polarity
Finance & Value For Money								
% agree County Council provides value for money		↓	73.8%		77.0%	The Authority receives the lowest funding of all county councils. For 2015/16 the Authority increased Council Tax by 1.99% and levied the government's 2% adult social care precept. Results remain significantly higher than 5 years ago and are better than the England average of 51%.	1st/2nd	High
Core Spending Power per head of population			£562			Leicestershire is the lowest funded authority of 27 county councils nationally which poses a risk to service delivery going forwards - fair funding campaign proposing new funding model.	4th	High
Net expenditure per head of population		→	£531		£530	Leicestershire remains an efficient, low spending authority compared to others. Leicestershire is the lowest funded authority of 27 county councils nationally which poses a risk to service delivery going forwards - fair funding campaign proposing new funding model.	1st	-
Education - expenditure per head of population		↓	£341	MTFS	£348	Education spend per head is the lowest of 27 county councils nationally.	1st	-
Adult Social Care - expenditure per head of population		↓	£214	MTFS	£220	Adult Social Care spend per head is the lowest of 27 county councils nationally.	1st	-
Children's Social Care - expenditure per head of population		↑	£77	MTFS	£74	Children's Social Care spend per head is the lowest of 27 county councils nationally.	1st	-
Public Health - expenditure per head of population		↑	£36	MTFS	£35	Additional responsibilities transferred to public health function from outside the county council with some associated funding.	1st	-
Highways & Transport - expenditure per head of population		↓	£46	MTFS	£53	Highways & Transport spend per head is the second lowest of 27 county councils nationally.	1st	-
Environment & Regulatory - expenditure per head of population		↓	£44	MTFS	£51		2nd	-
Culture - expenditure per head of population		↓	£16	MTFS	£17		2nd	-
Efficiencies and other savings achieved		↑	£34.96m	£68.4m	£21.25m	Significant transformation of services meant efficiencies and savings exceeded the target of £31.88m for 2015/16.		High

Leadership & Transformation

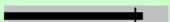
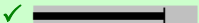
Description	2015/16 performance	Direction of Travel	End of Yr 2015/16	Target 2017/18	End of Yr 2014/15	Commentary	Quartile position	Polarity
Equalities and People Strategy								
% staff satisfaction with County Council as an employer	✓ 	↑	91%	85%	76%	The result from the 2015 Staff Survey shows a significant improvement on the 2012 result.		High
Working days lost to sickness	● 	↑	9.32	7.5	9.83	Performance is slightly below the England average for local authorities of 9.0 days. An Attendance Management Action Plan and a workplace health and wellbeing strategy have been implemented.	3rd	Low
Equality framework for local government	✓ 	→	Excellent	Excellent	Excellent	The authority continues to be recognised for its good equality and human rights practices. New Equality Strategy adopted 2016.	1st	High
% of whole workforce from a BME background	✓ 	↑	11.87%	12%	8.92%	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. 2015/16 result includes 'Irish' and is not directly comparable with 2014/15 result.		High
% of whole workforce that is disabled	● 	↓	4.23%	7%	4.29%	Targets are designed to achieve the same level of representation of those with disabilities as within the local population, based upon the 2011 census. The Council Equalities Board is closely monitoring this issue.		High
% of employees graded 13 and above that are women		↑	57.94%	61%	54.30%	Work continues to support female manager development through the spring forward positive action programme.		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. Previous result is from the 2012 Staff Survey.		High
Stonewall Workplace Equality Index Ranking	✓ 	↑	7		17	The Council remains in the top 20 for the 4th year running and is the best county result.	1st*	Low
Notes: Comparators are other county councils. * Comparators are all entrants in the Stonewall Workplace Equality Index								

Enabling Economic Growth								
Description	2015/16 performance	Direction of Travel	End of Yr 2015/16	Target 2020	End of Yr 2014/15	Commentary	Quartile position	Polarity
Infrastructure for Growth								
Productivity and competitiveness (total Gross Value Added to local economy) (Leics, Leicester & Rutland)	✓ 	↑	£22.7bn	£23bn	£21.5bn	Continued growth in the local economy. Data shown is for 2014 and 2013.		High
Productivity and competitiveness (Gross Value Added to local economy per head) (Leics & Rutland)	✓ 	↑	£22,053	£23,500	£21,105	As above	2nd	High
% of population with access to high speed broadband	✓ 	↑	92%	93.8%	87%	There are now 68,000 additional premises with access to high speed broadband. 400 roadside fibre cabinets installed and 250 miles of fibre cable deployed.		High
Business Growth & Support								
Number of new enterprises per 10,000 population		↓	48.9		49.4	The result is similar to previous year. The Council has encouraged business growth and survival by investing in enterprises through allocating Regional Growth Funds to businesses, provision of business loans and setting up a business gateway that provides advice and guidance. Data shown is for 2014 and 2013.	2nd	High
3 year business survival rates	✓ 	↑	63.1%	57.1%	57.6%	A range of business growth and business support initiatives continue to support business survival. (Data shown is for 2014 and 2013)	2nd	High
Number of jobs supported by tourism activity (Leicester & Leics)	✓ 	↑	21,441	21,564	20,716	Sustained growth across a four year period. More than 1,800 additional jobs created in the tourism sector since 2012. (Data shown is for 2015 and 2014 calendar years).		High
Economic impact value of tourism (Leicester & Leics)	✓ 	↑	£1.676bn	£1.533bn	£1.571bn	The value of tourism increased by 6.6% on the previous year. (Data shown is for 2015 and 2014)		High

Enabling Economic Growth								
Description	2015/16 performance	Direction of Travel	End of Yr 2015/16	Target 2020	End of Yr 2014/15	Commentary	Quartile position	Polarity
Employment & Skills Support								
% achieving a Level 2 qualification by the age of 19		↑	85.4%	88%	85.3%	Leicestershire saw a small increase of 19 year olds qualified to Level 2 but is slightly behind the statistical neighbour average.	3rd	High
% of working age population with at least NVQ2 level qualifications	✓	↑	77.5%		75.8%	Equivalent to 5 GCSEs at A* to C - considered labour market entry qualification. Work continues to progress improvements in skills. (Data shown is from the ONS Annual Population Survey for year to December 2015)	2nd	High
% of working age population with at least NVQ4 level qualifications		→	34.5%	35%	34.7%	Data shown is from the ONS Annual Population Survey for year to December 2015.	2nd	High
Unemployment rate (JSA claimant count)	✓	↑	0.7%	1.1%	1.0%	Rate has followed a downward trend since 2013 and is lower than the regional (1.4%) and national positions (1.5%). (Data shown is for March 2016).	1st	Low
Employment rate		↑	77.8%	75.6%	76.6%	Leicestershire's employment rate has improved and now exceeds the target. (Data shown is for year to March 2016).	3rd	High
16 to 18 year olds who are not in education employment or training (NEET)	✓	↑	3.0%	<4%	3.1%	The NEET rate continues to be among the lowest in the country. This is the lowest recorded NEET level for the County. (November 2015 to January 2016)	1st	Low
Participation in education employment or training (EET) at age 17		↑	95.6%	97%	92.3%	Leicestershire remains in the top quartile following a small increase.	1st	High
Housing, Infrastructure & Planning								
5 Year Supply of Deliverable Sites - housing units		↑	23,679		18,677	Good supply of housing development being supported in Leicestershire.		High
Net additional homes provided		↑	3,008		3,007	2015/16 result exceeds the previous year's total. Result excludes NWLDC figures. Good supply of housing development being supported in Leicestershire.		High
Number of affordable homes delivered		↑	678		631	2015/16 result exceeds the previous year's total. Good supply of housing development being supported in Leicestershire.		High

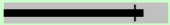
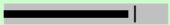
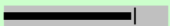
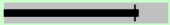
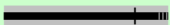
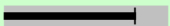
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Enabling Economic Growth

Description	2015/16 performance	Direction of Travel	End of Yr 2015/16	Target 2020	End of Yr 2014/15	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)		↓	29.8	29.4	29.9	We continue to target congestion hotspots through a number of road schemes and initiatives. Latest data is for period 2014/15. A very small shift of 0.1mph between 2013/14 & 2014/15		High
Total CO2 emissions in the local authority area originating from road transport (DECC) (kilotonnes).		↓	1,798	<1894	1,764	Continued work to reduce emissions through a variety of schemes. Latest data is for period 2014, previous data is for period 2013. Previous figure and target figure amended in line with DECC refinements to historical figures. 2014 figure is marginally above the target to remain below the 2010 baseline. Emissions per capita are reducing.		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%	2%	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 2015/16 we gritted all of these routes for each of 58 call outs.		High
Overall satisfaction with the condition of highways (NHT satisfaction survey)		↑	40.0%	top quartile	38.4%	Leicestershire was ranked as the best county for this indicator according to the NHT 2016 survey (compared to other participating county councils) (Oct 16 data).	1st (2016)	High
Satisfaction with cycle routes/lanes & facilities		↓	40.9%		43.9%	Despite a decline in satisfaction since 2015 Leicestershire was ranked the second best county participating in the NHT 2016 survey for this indicator. (Oct 16 data)	2nd (2016)	High
Number of bus journeys		↓	13.75m	13.6m	14.04m	Slight reduction in overall passenger journeys but remained above the current and longer term targets	4th (2014/15)	High
Notes: Comparators are other county councils								

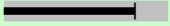
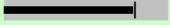
Health & Social Care Integration

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

Description	2015/16 performance	Direction of Travel	End of Yr. 2015/16	Target 2017/18	End of Yr. 2014/15	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)	✓ 	↑	593.6	630.1	711.8	During 2015/16 there were 860 people aged 65 or older admitted to permanent care in either a residential or nursing setting. An improvement on the previous year.	2nd	Low
Permanent admissions to residential or nursing care of service users aged 18-64 per 100,000 pop (ASCOF 2A Pt I)	✓ 	↑	7.4	7.5	15.6	During 2015/16 there were 36 people aged 18-64 admitted to permanent care in either a residential or nursing setting. This is an improvement on the previous year.	1st	Low
Non-elective admissions to hospital per 100,000 pop per month (BCF)		↑	737.46	700.48	769.92	Actual 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.		Low
Supporting schemes to achieve BCF non-elective admissions target.		↑	1581	2041		Actual figure and target are for 2015. Schemes include, Rapid Response Falls Service, 7 Day Working Primary Care, Rapid Assessment Older Persons Unit and Crisis Response.		High
Admissions from injuries due to falls per 100,000 pop per month (BCF)		↑	144.95	140.47	150.52	Actions progressing through new BCF plan implementation. Actual figure and target are for 2015/16. 2014/15 figure is from PHOF.		Low
% of people who use services who find it easy to find information about support (ASCOF 3D part 1)	● 	↓	67.1%	69.0%	73.7%	The proportion of service users who found it easy to find information fell by 6.6% points from the previous year.	4th	High
Long Term Conditions								
Patients satisfied with support to manage long term health conditions (BCF)		↑	63.6%	62.2%	61.6%	Actions progressing through new BCF plan implementation. Actual target is for 2015/16.		High
Improved Discharge & Reablement								
Delayed transfers of care from hospital per 100,000 pop per month (BCF)	✓ 	↑	314.98	350.48	364.66	This indicator measures the number of bed-days taken up due to a delay in hospital discharge. Delayed transfers of care showed significant improvement in 2015/16, with all four quarterly BCF targets achieved. Data shown is for the final quarter of each year.	N/A	Low
Delayed transfers of care - adult social care only - per 100,000 pop per month	✓ 	↑	1.0	0.9	2.2	There was continued improvement during 2015/16 in the number of delayed transfers of care attributable to adult social care. Performance remains better than the average of comparable and regional authorities.	1st	Low
% of people aged 65+ still at home 91 days after discharge from hospital into reablement / rehabilitation services (ASCOF 2B Pt I) (BCF)	✓ 	↑	87.5%	82.0%	83.5%	Performance improved by 4% points. Target is for 2015/16 - actions progressing through BCF plan implementation	2nd	High
% of people receiving reablement with no subsequent long-term service (ASCOF 2D)		→	76.2%	77.0%	76.0%	ASCOF 2D measures the proportion of people who had no need for ongoing services following reablement. Performance in 2015/16 was similar to the previous year.	2nd	High

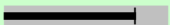
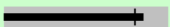
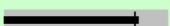
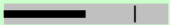
Health & Social Care Integration

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

Description	2015/16 performance	Direction of Travel	End of Yr. 2015/16	Target 2017/18	End of Yr. 2014/15	Commentary	Quartile position	Polarity
Personalisation								
% of people who use services who have control over their daily life (ASCOF 1B)		↑	74.9%	80%	73.6%	The proportion of service users stating that they have control over their daily life improved slightly from the previous year.	3rd	High
% of people using social care who receive self-directed support (national, ASCOF 1C Pt 1a)	✓ 	↑	97.0%	97.0%	91.3%	The proportion of people in receipt of a personal budget improved from the previous year and was 97% in 2015/16	2nd	High
% of carers receiving self-directed support (ASCOF 1C Pt 1b)		→	98.7%	98.0%	98.0%	The proportion of carers in receipt of a personal budget remained very high in 2015/16	3rd	High
% of service users receiving support via cash payments (ASCOF 1C Pt 2a)	✓ 	↑	37.6%	38.0%	35.7%	As with the increase in the proportion of people in receipt of a personal budget, the proportion receiving support via a cash payment also increased during 2015/16 compared to the previous year.	1st	High
% of carers receiving direct payments (ASCOF 1C Pt 2b)		→	94.3%	95.0%	95.0%	There was little change in the proportion of carers receiving a cash payment for their support during 2015/16.	2nd	High
Dementia								
Dementia diagnosis rate by GPs		→	58.50%	67%	57.15%	Small 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)	✓ 	↑	77.5%	73%	65.0%	There was a marked improvement during 2015/16 in the proportion of people with a learning disability aged 18-64 who live in settled accommodation.	2nd	High
Care Quality								
% of people who use services who had as much social contact as they would like (ASCOF 1I pt 1)	● 	→	41.0%	42.0%	40.0%	ASCOF 1I is sourced from the annual adult social care survey. 41% of service users responding to the survey stated that they had as much social contact as they would like; similar to the previous year.	4th	High
Overall satisfaction of people who use services with their care and support (ASCOF 3A)	● 	↓	58.0%	n/a	66.0%	The level of satisfaction fell during 2015/16. However the proportion, which is taken from the annual survey, varies each year by approximately 6% points either up or down, and the change last year is part of that pattern.	4th	High
Overall satisfaction of carers with their care and support (ASCOF 3B)			n/a	n/a	41.2%	The figure is taken from the biennial survey of carers. There was no survey conducted in 2015/16 with the next due in the autumn 2016.	3rd (2014/15)	High
% of Care Homes requiring improvement			40%	n/a		New indicator based on Care Quality Commission (CQC) data.		Low
Social care related quality of life (ASCOF 1A)	● 	↓	18.5	n/a	18.8	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.	4th	High
Carers reported quality of life (ASCOF 1D)			n/a	n/a	7.4	The figure is taken from the biennial survey of carers. There was no survey conducted in 2015/16 with the next due in the autumn 2016.	4th (2014/15)	High

Health & Social Care Integration

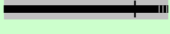
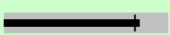
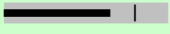
Note: 'ASCOF' refers to the Department of Health Adult Social Care Outcomes Framework

Description	2015/16 performance	Direction of Travel	End of Yr. 2015/16	Target 2017/18	End of Yr. 2014/15	Commentary	Quartile position	Polarity
<u>Safeguarding Adults</u>								
% of people who use services who say that those services have made them feel safe and secure (ASCOF 4B)	✓ 	→	89.2%	89%	89.2%	The proportion of people stating that the services they receive help them to feel safe remains high at 89%.	2nd	High
<u>Better Public Health</u>								
Life Expectancy – Males (Leics)	✓ 	↑	80.5	80.3	80.2	Males in Leicestershire can expect to live 1 year 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 2012-14.	1st (Eng.)	High
Life Expectancy – Females (Leics)		↓	84	84.6	84.1	Females in Leicestershire can expect to live 0.8 year longer than the average for England. Latest data is for the period 2012-14.	2nd (Eng.)	High
Slope Index of Inequalities – Males (Leics)		→	6.2	top quartile	6.2	The gap in life expectancy between the best-off and worst-off males in Leicestershire for 2011-13 is 6.2 years. Ranked 4 out of 16 similar areas.	n/a	Low
Slope Index of Inequalities – Females (Leics)		→	5	top quartile	5	The gap in life expectancy between the best-off and worst-off females in Leicestershire for 2011-13 is 5 years. Ranked 6 out of 16 similar areas.	n/a	Low
CVD Mortality (per 100,000 population)	✓ 	↑	64	65.5	68.5	A variety of work contributes to reducing cardiovascular disease. Latest data is for the period 2012-14.	1st (Eng.)	Low
Cancer Mortality (per 100,000 population)	✓ 	↑	128.4	133.1	131.1	Various actions to help people to adopt healthier lifestyles and become more aware of cancer risk factors. Latest data is for the period 2012-14.	1st (Eng.)	Low
Respiratory Disease Mortality (per 100,000 population)	✓ 	↑	23.3	23.6	23.9	Public health advice and support and wider prevention programmes for respiratory disease. Latest data is for the period 2012-14	1st (Eng.)	Low
Prevalence of smoking among persons aged 18 years and over		↑	17.4%	16.3%	18.0%	New stop smoking service to be in place in 2017. Since 2012 Leicestershire smoking prevalence has been similar to the England average and remains so, current England average is 16.9%. Latest data is for the period 2015. Data sourced from PHOF Smoking Prevalence in adults - current smokers.	3rd (Eng.)	Low
Rate of hospital admissions for alcohol related causes (per 100,000 population - Leics)		↑	596	548	600	As part of early intervention work, the alcohol brief intervention service has been extended to pharmacies in addition to GP practices. Leicestershire is better than England average. Latest data is for period 2014/15.	2nd (Eng.)	Low
% who successfully completed drug treatment (non-opiate)		↑	40.2%	48%	36.7%	Data shows completions in 2014 with non re-presentations up to 6 months. A slight increase from previous year.	2nd	High
% who successfully completed drug treatment (opiate)		↓	9.3%	15%	9.5%	Successful completions and non re-presentations of opiates remain within the top quartile for comparator local authorities. Data shows completions in 2014 with non re-presentations up to 6 months.	1st	High

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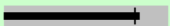
Health & Social Care Integration

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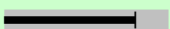
Description	2015/16 performance	Direction of Travel	End of Yr. 2015/16	Target 2017/18	End of Yr. 2014/15	Commentary	Quartile position	Polarity
Percentage of people offered a health check annually that have received a health check (uptake)		↓	42.2%	61.0%	46.6%	New health check service contract with the GPs has been agreed along with efforts to encourage pharmacies and GPs to work together to improve health check uptake.	3rd (Eng.)	High
% of adults classified as overweight or obese (Leics)			64.7%	top quartile		Data sourced from Active People Survey. Latest data is for period 2012-14. No trend data due to change in definition.	2nd (Eng.)	Low
% people presenting with HIV at a late stage of infection		↑	43.2%	50%	48.7%	The average for England is 42.7%. Latest data is for period 2012-14. The rate continues to fall and the value is within the LCC target.	2nd (Eng.)	Low
Better Mental Health								
% of people with a low satisfaction score		↑	3.4%	top quartile	5.6%	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 2014/15. We are now better than England average.	n/a	Low
% of people with a low happiness score		→	7.1%	top quartile	7.1%	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 2014/15. We are better than England average and within the target.	1st (Eng.)	Low
% of people with a high anxiety score		↑	18.1%	top quartile	21.5%	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 2014/15. We are within the target.	1st (Eng.)	Low
Excess under 75 mortality rate in adults with serious mental illness		↓	437.1	reduce	384.5	New transformation plan being progressed to strengthen community based support and access to specialist help. Latest data is for period 2013/14. The average for England is 351.8	4th (Eng.)	Low
Suicide rate (per 100,000)		↑	9.6	top quartile	9.8	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 2012-14. The average for England is 10	2nd (Eng.)	Low
% of patients that received treatment in Child & Adolescent Mental Health Services (CAMHS) within 13 weeks - (routine)		↓	60.2%	increase	83%	Better Care Together working group focussing on improvements to CAMHS services. Data shows the position at March 2016. 100% of patients were treated within target for urgent CAMHS referrals.		High

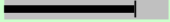
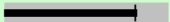
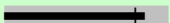
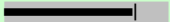
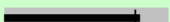
Health & Social Care Integration

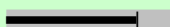
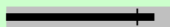
Note: 'ASCOF' refers to the Department of Health Adult Social Care Outcomes Framework

Description	2015/16 performance	Direction of Travel	End of Yr. 2015/16	Target 2017/18	End of Yr. 2014/15	Commentary	Quartile position	Polarity
Better Physical Health, Sport and Physical Activity								
% of adults undertaking some physical activity		↓	15.3%	increase	15.8%	Latest data derived from the 2015/16 Active People Survey results.	2nd	High
% of physically active adults	✓ 	↑	59.9%	increase	57.8%	Latest data derived from the 2015/16 Active People Survey results.	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	Low

Notes: ASCOF benchmarks are compared to all social services authorities

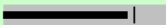
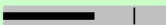
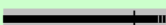
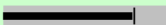
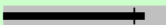
Children and Families								
Description	2015/16 performance	Direction of Travel	End of Yr 2015/16	Target 2017/18	End of Yr 2014/15	Commentary	Quartile position	Polarity
Supporting Families & Early Help								
Number of families supported by Supporting Leicestershire Families service	✓ 	↑	2016	480	560	A significantly higher figure due to an expansion of the SLF service		High
% of Payment by Results (PBR) families outcomes met - SLF Phase 2	✓	↑	364	2799	n/a	Phase 2, which runs until 2020, has now commenced and Leicestershire has already achieved 13% of the target. Leicestershire is one of the top performing local authorities at this stage.		
Children's Centre clusters judged by Ofsted to be Good or Outstanding	✓ 	→	100%	100%	100%	5 of the 5 Children Centre clusters that have been inspected by Ofsted were judged to be 'Good.'		High
Ensuring Children & Young People are Safe								
Single assessments completed within 45 working days		↓	91.9%		95.6%	The national framework has a target of 45 days for completion.	1st (2014/15)	High
Child protection cases which were reviewed within required timescales	✓ 	↑	99.1%	100%	97.8%	Improvement on previous result.	2nd (2014/15)	High
Children becoming the subject of a Child Protection Plan for a second or subsequent time	● 	↓	30.5%		17.2%	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.	3rd (2014/15)	Low
Children in Care								
Stability of placements - children in care with 3 or more placements in year.		↑	13.0%	<9%	14%	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 (2014/15)	Low
Stability of placements - children in same placement for 2+ years or placed for adoption		↑	67.7%	70%	62%	See comment above.	3rd (2014/15)	High
% children in care achieving level 4 in Reading, Writing & Maths at KS2		-	17.6%	increase		There has been a significant change to Key Stage 2 assessments in England and the 2015/16 figure is not comparable with 2014/15 result.	1st (2014/15)	High
% children in care achieving 5+ A*-C GCSEs at KS4 (inc. English & Maths)				increase		There has been a significant change to Key Stage 4 assessments in England and the 2015/16 figure is not comparable with 2014/15 result.		High

Children and Families								
Description	2015/16 performance	Direction of Travel	End of Yr 2015/16	Target 2017/18	End of Yr 2014/15	Commentary	Quartile position	Polarity
Total average time in days to place with prospective adopters		↑	517	reduce	546	Range of initiatives to improve fostering and adoption. Data shows 3 year average for 2013-2016. Provisional figure - to be confirmed by DfE in Autumn.	3rd (2012-15)	Low
% children who wait less than 16 months for adoption		↓	56.4%	increase	57%	This indicator always measures 3 years of performance. Annual target has been reduced from 18 months to 16 months. Provisional figure for period 2013-16 - to be confirmed by DfE in Autumn.	1st (2012-15)	High
Care leavers aged 19, 20 and 21 in education, employment or training	✓ 	↑	52.0%	top quartile	48.0%	Improvement compared to previous year. Children in Care service working closely with Prospects to identify those in need of support. Provisional figure - to be confirmed by DfE in Autumn.	2nd (2014/15)	High
Care leavers aged 19, 20 and 21 in suitable accommodation	✓ 	↑	83.1%	top quartile	82.0%	Improvement compared to previous year. Provisional figure - to be confirmed by DfE in Autumn.	2nd (2014/15)	High
% Looked after children receiving dental checks		↓	65.8%	increase	77.1%	Specialist nurse for Looked After Children progressing improvements		High
% Looked after children receiving health checks	✓ 	↑	90.6%	increase	84.8%	Specialist nurse for Looked After Children progressing improvements		High
% Looked after children receiving immunisations		↓	79.0%	increase	86.5%	Specialist nurse for Looked After Children progressing improvements		High
<u>School admissions and quality</u>								
% of pupils offered first choice primary school	✓ 	↑	91.8%	90%	88.7%	The number of pupils offered their first choice primary school increased in 2015/16	1st	High
% of pupils offered first choice secondary school	✓ 	↑	95.7%	98%	94.3%	More pupils obtained their first choice for secondary school in 2015/16	1st	High
% of providers in early years assessed as good or outstanding		↑	84.8%	increase	79.9%	Strong improvement during the year. The percentage of independent and voluntary providers rated as good or outstanding rose significantly during the year.	2nd	High
% of schools assessed as good or outstanding	✓ 	↑	87.0%	>84%	84.7%	The number of good or outstanding schools has again increased.	2nd	High
Secondary school persistent absence rate		↑	5.6%	5.8%	5.8%	There has been a reduction in persistent absence both nationally and in Leicestershire.	3rd	Low

Children and Families									
Description	2015/16 performance	Direction of Travel	End of Yr 2015/16	Target 2017/18	End of Yr 2014/15	Commentary	Quartile position	Polarity	
Early Years									
% take-up of free early education by 2 year olds		↑	79.2%	80%	66.1%	Take up of free childcare places for 2 year olds has increased this year in Leicestershire due to raising awareness of the new entitlement.	3rd	High	
% take-up of free early education by 3 & 4 year olds	✓ 	↑	98.0%	95%	90.3%	Take-up is now 98% using Department of Education methodology	2nd	High	
% Achieving Good Level of Development (early years)		↑	67.5%	60%	63.5%	Achievement in Leicestershire has risen for the third consecutive year.	3rd	High	
% Inequality gap in achievement across early learning goals		↑	28.2%	reduce	30.3%	The gap between the lowest performance and the rest has reduced again for 2015/16.	2nd	Low	
Child & Family Health									
Smoking at time of delivery (Leics & Rutland)		↑	10.3%	10.8%	10.7%	Small year-on-year reduction and continue to meet the target. Latest data is for the period 2014/15.	2nd (Eng.)	Low	
% Mothers initiating breastfeeding (where status is known)	✓ 	↑	74.4%	increase	68.7%	Latest data is for period 2014/15. Initiating breastfeeding is currently similar to the England average of 74.3% with increase to previous data of approx. 5%. Breastfeeding peer support services are available in six areas and breastfeeding champions nominated in health visiting teams.	Equal to Eng. avg 2nd (Eng.)	High	
Prevalence of breastfeeding at 6–8 weeks from birth (Leics)	✓ 	↑	47.2%	increase	46.5%	Latest data is for 2014/15 and shows a small improvement. Better than England average.	2nd (Eng.)	High	
Percentage of 5 year olds who are free from obvious dental decay			71.6%	reduce		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.	3rd (Eng.)	Low	
Excess weight in primary school age children in Reception (Leics)	✓ 	↑	20.3%	19.9%	20.8%	Slight improvement in performance remaining in the top quartile and better than the 21.9% England average. Latest data is 2014/15 academic year.	1st (Eng.)	Low	
Excess weight in primary school age children in Year 6 (Leics)	✓ 	↑	30.0%	31.3%	30.1%	Improved performance keeping us in the top quartile. England average 33.2%. Latest data is 2014/15 academic year.	1st (Eng.)	Low	
Chlamydia diagnoses (per 100,000 aged 15-24) (Leics)		↑	1889	1680	1616	New sexual health strategy in place including new approach to screening for diseases such as Chlamydia. Moved to 2nd quartile.	2nd (Eng.)	High	
Under 18 conception (rate per 1,000 females aged 15-17) (Leics)	✓ 	↑	18.5	24.2	20.9	Leicestershire's teenage pregnancy rate has dropped for the 7th consecutive year - lower than East Midlands and England rates. Latest data is 2014.	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 2014/15 quartile positions have been used.									

School & Academy Performance								
Description	2015/16 performance	Direction of Travel	End of Yr 2015/16	Target 2017/18	End of Yr 2014/15	Commentary	Quartile position	Polarity
Key Stage 1								
Key Stage 1 expected standard or above in Reading, Writing and Maths			58.4%	increase		New assessment criteria for 2016. National average figure is 60.3%.		High
Key Stage 2								
Achievement of expected standard or above in Reading, Writing and Maths at Key Stage 2			52.5%			There has been a significant change to Key Stage 2 assessments in England. The Leicestershire figure is similar to the national average of 53%	2nd	High
% pupils eligible for Free School Meals achieving level 4 in Reading, Writing & Maths at KS2			28.9%			As above. The 2016 figure is not comparable with 2015.		High
Reading progress between Key Stage 1 and Key Stage 2			-1.04	Above average		New progress measures are in place for 2016. Leicestershire progress represents below expected levels.		High
Writing progress between Key Stage 1 and Key Stage 2			-0.73	Above average		See note regarding progress above		High
Maths progress between Key Stage 1 and Key Stage 2			-1.12	Above average		See note regarding progress above		High
Key Stage 4 & 5								
Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Key Stage 4)		↑	57.2%	70%	56.1%	Pupil attainment has improved in Leicestershire in 2016 and is slightly ahead of the national average of 56.8%.	3rd	High
Attainment 8 (new measure covering attainment in 8 subjects at GCSE / Key Stage 4 level)			49.4			The national average for this new measure is 49.5	3rd	High
% pupils eligible for FSM achieving 5+ A*-C GCSEs (or equiv.) at KS4 (inc. English & Maths)		↓	28.0%		28.6%	The attainment of pupils eligible for Free School Meals remains a priority in Leicestershire		High
Progress 8 (new measure covering overall Key Stage 2-4 progress)			-0.11	Above average		The national average for this new measure is -0.03	4th	High
Average points score at 'A' Level (or equivalent)		↓	208.5	215	209	Leicestershire saw a slight decline in the average point score per pupil and remains below the national average of 213.8.	3rd	High
Vulnerable groups								
% of special schools assessed as good or outstanding		→	100%	100%	100%	All special schools are now rated as good or outstanding.	1st	High
Pupils with special educational needs achieving expected standard or above at KS2 (Reading, Writing and Maths)			5.4%	increase		Due to changes in assessment the 2016 figure is not comparable with 2015.		High
Pupils with special educational needs achieving 5+ GCSEs (inc. English and Maths)		↓	15.2%	increase	16.7%	Slightly lower results than the previous year		High
Notes: Comparators are other county councils.								

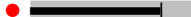
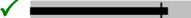
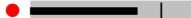
Safer Communities - Better Environment/Place

Description	2015/16 performance	Direction of Travel	End of Yr 2015/16	Target 2017/18	End of Yr 2014/15	Commentary	Quartile position	Polarity
Crime Minimisation								
Total Crime rate (per 1,000 pop.)		↓	47.21	44.75	45.79	Total crime rate was 1.4% higher than the previous year.	1st	Low
Domestic burglary (per 1,000 pop.)		↓	3.53	2.99	3.10	Domestic Burglary has increased with a significant increase from January to March. This increase has recently stabilised with improvements in Quarter 1.	4th	Low
Vehicle Crime (per 1,000 pop.)		↓	7.07	4.91	6.35	There has been a further increase in the number of reports of vehicle crime. Leicestershire has the highest vehicle crime rate when compared to all its comparable neighbours. This increase has recently stabilised with improvements in Quarter 1.	4th	Low
Violence with injury rate (per 1,000 pop.)		↑	2.95	3.51	3.39	The number of reported violence with injury offences was slightly lower than the previous year. Leicestershire has the lowest rate compared to neighbours.	1st	Low
People who feel safe after dark		↑	90.7%	95%	82.1%	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		↑	32.1%	top quartile	32.6%	Data includes proven re-offending relating to the cohort that offended April 2013 to March 2014. The Youth Justice Plan continues to target re-offending.	2nd (2014/15)	Low
Number of first time entrants to the criminal justice system aged 10 - 17		↑	124	top quartile	190	Further reduction in first time entrants to the criminal justice system. The lowest rate since monitoring began in 2005.	1st (2014/15)	Low
% of juvenile offenders given a custodial sentence		→	4.0%	>5%	4.2%	The number of young offenders given a custodial sentence is 8 young people and is the same as during 2014/15.		Low
Anti-social Behaviour								
% of people stating that they have been a victim of anti-social behaviour		→	5.4%	reduce	5.3%	The % of people surveyed that report they have been a victim of ASB has remained stable at just over 5%		Low
Criminal damage rate (per 1,000 population)		→	7.03	-	6.62	Criminal damage offence rate is similar to the previous year.	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		↑	92.7%	-	86.1%	Significant improvement on previous year's result.		High

Safer Communities - Better Environment/Place

Description	2015/16 performance	Direction of Travel	End of Yr 2015/16	Target 2017/18	End of Yr 2014/15	Commentary	Quartile position	Polarity
Community Cohesion & Supporting Victims of Crime & Disorder								
% agree people from different backgrounds get on well together	✓	↑	97.1%	95%	94.6%	We continue work to strengthen community cohesion, supporting communication with and across community groups.		High
Reported hate incidents (per 1,000 population)		↓	0.58	-	0.68	The Hate and Prevent Delivery Group will oversee a multi-agency action plan, the aim is to ensure an effective response to reported hate incidents, promote confidence in communities and encourage reporting.		High
Reported domestic abuse incident rate (per 1,000 population)		↓	8.82	-	11.04	Reduction in reports of domestic abuse since 2014/15.		High
% of domestic violence cases reviewed at MARAC that are repeat incidents		↑	28%	-	29.2%	MARAC referrals in the county have shown a steady increase throughout 2014/15. The current repeat rate of 28% is at the minimum threshold that SafeLives recommend.		NA
Road Safety								
Total casualties on our roads.		↑	1,765	1,494	1,915	2015 saw a reduction in overall casualties on Leicestershire roads. The figure is very slightly above the trajectory set to achieve the long term target of 1,494 in 2020	2nd (2015)	Low
People killed or seriously injured in road traffic accidents	●	↑	242	167	250	Although 2015 saw a reduction in KSI with 242 compared to 250 in 2014, we remain above the trajectory set to achieve the long term target of 167 by 2020. We rated in the top quartile when compared to other England County Councils.	1st (2015)	Low
Reducing Carbon Emissions & Mitigating the Impact of Climate Change								
Total CO2 emissions from LCC operations (excluding schools) (tonnes)	✓	↑	24,363	26,120	29,020	The council's carbon emissions have reduced this year by 16% compared to 14-15 and are now 7% ahead of target.		Low
Carbon emissions from LCC buildings (tonnes)	✓	↑	6,671	7,383	8,874	Carbon emissions from our buildings have reduced by 24.8% compared to 14-15 and are on track for our longer-term targets. The most significant gain has come from the County Hall biomass boiler replacing gas use.		Low
CO2 emissions from LCC street lighting & traffic signs (tonnes)		↑	11,502	10,305	13,558	Carbon emissions from street lighting and traffic signs have reduced following the first phase installation of LED lighting and lighting management.		Low
Total Business miles claimed ('000s of miles)	✓	↑	6,583	6,591	6,905	The number of business miles claimed continues to reduce and is on track for the long-term target. 2020/21 target		Low

Safer Communities - Better Environment/Place

Description	2015/16 performance	Direction of Travel	End of Yr 2015/16	Target 2017/18	End of Yr 2014/15	Commentary	Quartile position	Polarity
Waste Management								
Total household waste per household (kg)		↓	1112	decrease	1104	Total household waste has increased slightly this year.	4th	Low
% of household waste sent by local authorities across Leicestershire for reuse, recycling, composting etc.		↓	50.0%	increase	50.5%	Despite a slight decrease in the percentage of household waste sent by local authorities for reuse, recycling and composting (49.7% Q4) it has met its interim target of 50%.	2nd	High
% of municipal waste sent to landfill		↑	27.6%	decrease	29.0%	The proportion of waste landfilled remains low and improved compared to last year.	3rd	Low
Waste produced from LCC sites (tonnes)		↑	507	decrease	623	Waste produced at LCC sites has continued to reduce since 2014/15 due to a variety of improvement work and has met its interim target.		Low
% waste from LCC sites recycled		↑	57.4%	70%	54.4%	The internal recycling rate for the Council is not on track at 57.4% to achieve its interim target of 65%. Although the recycling rate at County Hall is very good (around 80%), other County Council buildings, particularly those with community use, are only achieving recycling rates of less than 50%. Work is underway to visit these buildings and to work with staff to address this.		High
Leicestershire's Cultural Environment								
Tourist visitor numbers (Leicester & Leics)		↑	32.81m		30.41m	Overall in 2015 there were 32.81m visits to Leicester and Leicestershire. (2015 STEAM data).		High
Bosworth Battlefield - total visitors		↓	42,342		44,171	2015/16 result is slightly lower than the previous year but significantly higher than 2012/13.		High
Library total issues		↓	2,033,595		2,451,125	National trend of reduction in library issues. E-loans and online issues continue to increase.	3rd (2014/15)	High
Notes: Comparators are other county areas.								