Leicestershire County Council

# Annual Performance Compendium

2017

Published December 2017

# Contents

# Inequality in Funding and Fairer Funding Campaign

Low funding remains the Council's Achilles heel and without a fair system local services could be cut to the bone. The Council's financial position moving forwards continues to be extremely challenging. The list of authorities going public with major financial issues such as Northamptonshire, Somerset, Buckinghamshire and Lancashire continues to grow, many of whom accompany the County Council at the bottom of the funding league table. The position is serious with major implications for the provision of services to the people of Leicestershire.

### Extent of Funding Inequality

In terms of the scale of inequality, Leicestershire would be over £400m better off if we had the same income per head as one of the highest funded authorities, the London Borough of Camden. Chart 1 sets out the extent of current funding inequality. Given Camden's funding per head our budget would more than double and we would be looking to invest in services and not cut them. By 2021 we will have taken almost a quarter of a billion pounds out of the spending budget. This is why we must succeed in securing fairer funding, before we become unable to fund statutory services.

### Lowest Funded County

Leicestershire remains the lowest-funded county council in the country with greater risks to service delivery and improvement as a result. If we were funded at the same level as Surrey, we would be £104m per year better off. Preliminary analysis shows a good correlation between the higher funded counties and higher overall service standards and performance levels. This low funded position means that the scope to make further savings is severely limited compared to other authorities.

However reductions in government funding are making it increasingly difficult to maintain good delivery levels and target service improvements where required. Leicestershire has planned ahead for reduced funding and saved £161m so far. But with a further £66m to save, £23m of which is unidentified, balancing the books is harder than ever. Without fair funding, we could be cutting to the bone of public services. Some of the identified savings areas are set out later in this report.

### National Review

For a number of years, the Council has been pressing the Government for change - and they have agreed that a new approach is required. The Government has announced that it is revising the way in which local government funding is calculated, with the aim of having a new system in place by 2020/21.

## Alternative Funding Model

Last year, supported by Leicestershire's seven MPs, we presented the new simplified funding model to ministers and senior civil servants at Westminster. We've developed a simple, clear formula, based on factors that drive demand for local services. It allocates money in a fair way, based on need, and narrows the gap between the highest and lowest funded councils. If implemented, the funding model would unlock an extra £53m for Leicestershire, reducing the need for further cuts. Charts 2 and 3 show current funding compared to income deprivation and population aged 65+ respectively. The charts show how the current funding model doesn't reflect needs or issues such as the ageing population. Charts 4 and 5 show the Council's simplified funding model and how this allocates funding in a fairer way based on need and with a narrower gap in funding.

Our new model allocates money in a fair way, based on need. This is a more just way of distributing money, and importantly, gives Leicestershire its fair share. It is a simple, clear formula, based upon factors that drive demand for local services, such as the number of older people, the length of roads travelled by HGVs and the number of school-age children. It also narrows the gap between the highest and lowest funded councils.

We are not taking a parochial approach to this issue. We are interested in the total resources coming into local areas for a number of public services, not just county council services. The analysis completed shows that a number of authorities outside London, including cities and counties, are disadvantaged by the current methodology. The work we are doing will hopefully be helpful to many councils.

## Fair Funding Campaign

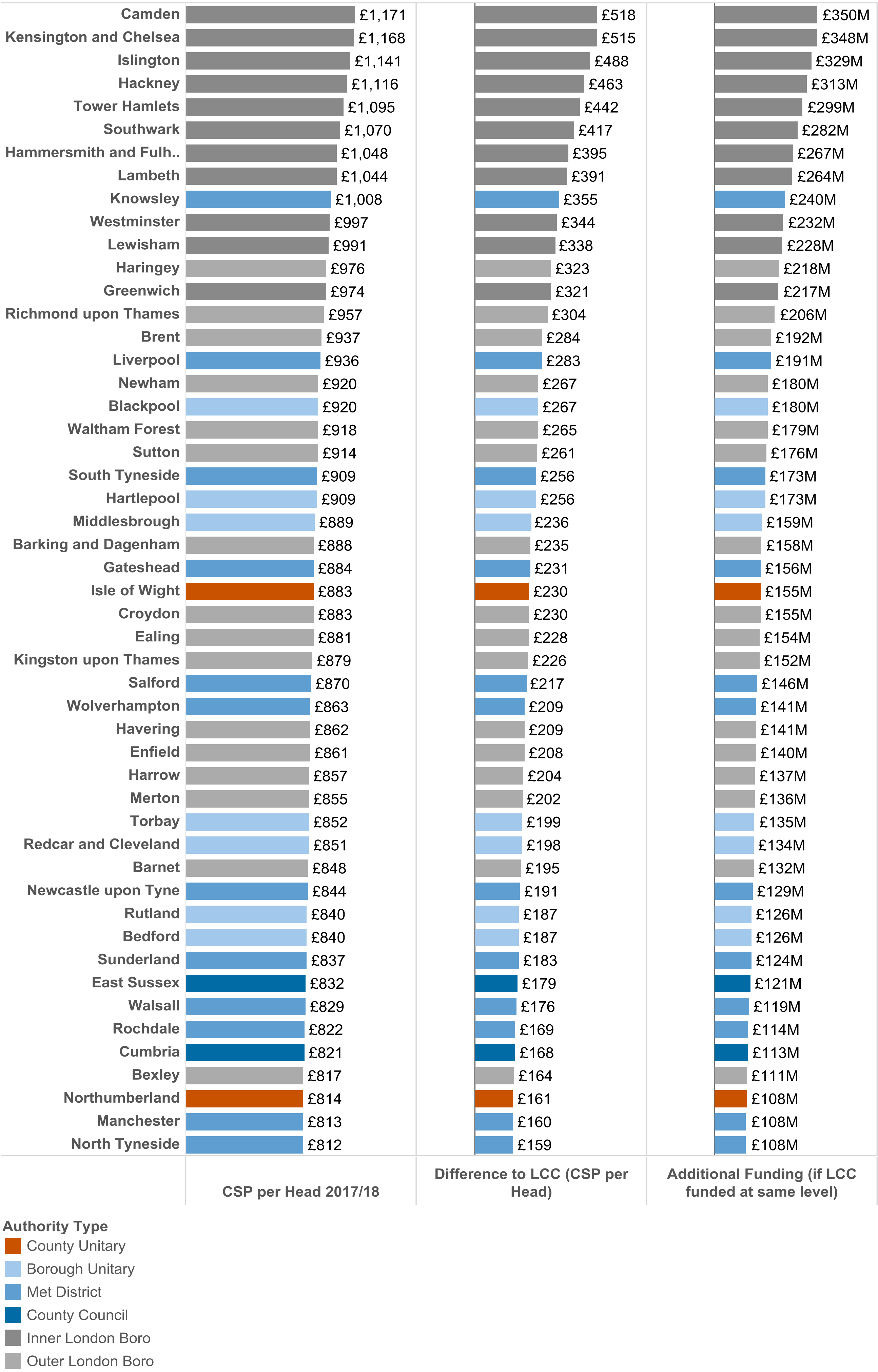
In August we renewed our campaign to ensure that Leicestershire gets a fairer deal. The time is right to make fair funding a reality. The County Council believes that the current system does not share national resources fairly, and this view is shared by many others in local government. It does not match funding with an area's needs, is out-of-date, complex and unclear, and is based upon old systems which focus heavily on past spending levels. We continue to work closely with the leaders and treasurers of fellow low funded authorities - Worcestershire, Lincolnshire, Staffordshire and East Riding - and have produced and signed off on a joint response for the recent Fair Funding consultation.

## Impact of Cuts on Performance

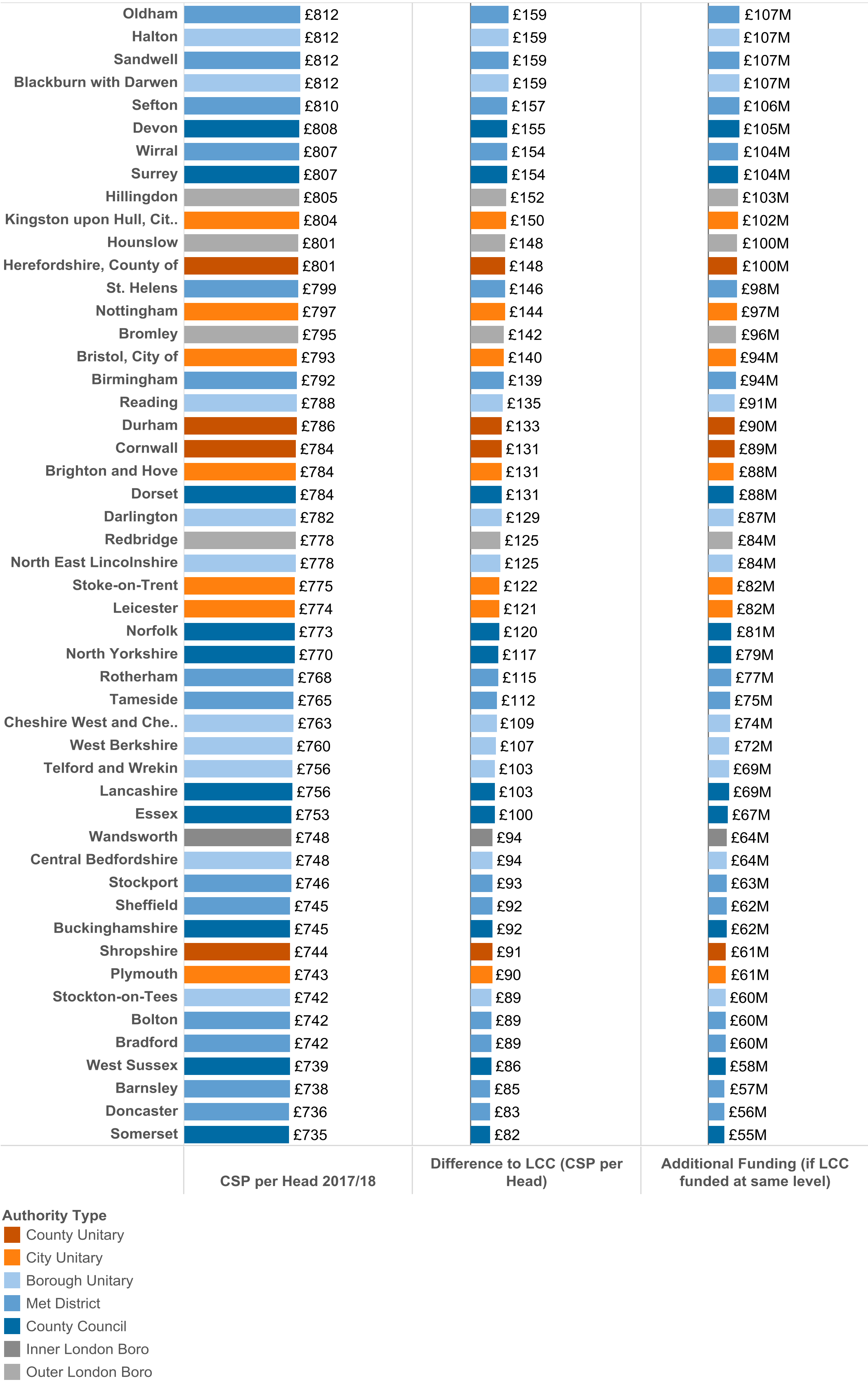
The extent of service reductions made has already impacted some areas of service delivery and performance and further cuts to come will put at risk other priority areas. The later sections of this report set out the current performance position, progress, service pressures and current risks to delivery.

Chart 1

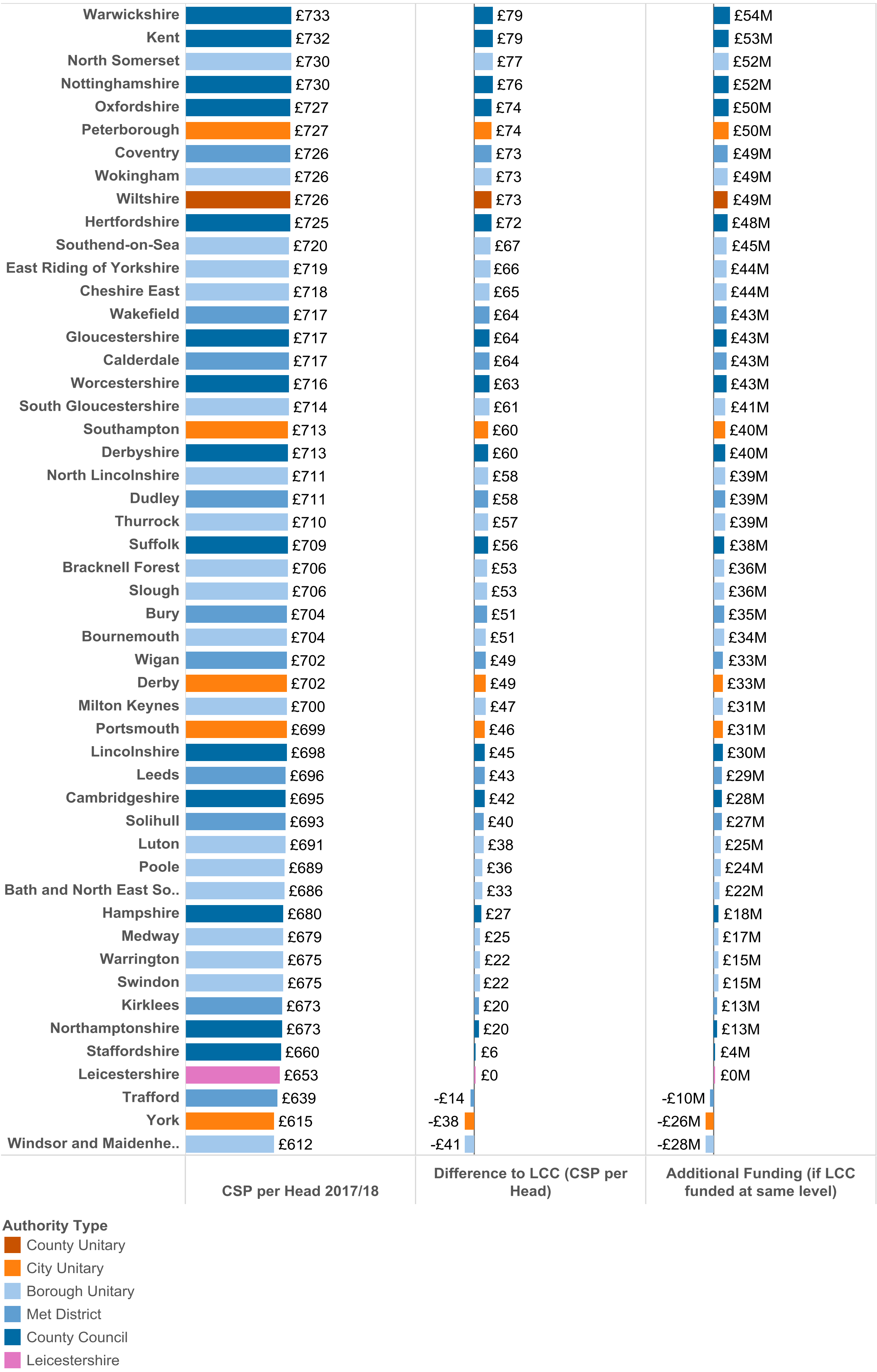
## Core Spending Power - All upper tier authorities (page 1 of 3)



## Core Spending Power - All upper tier authorities (page 2 of 3)

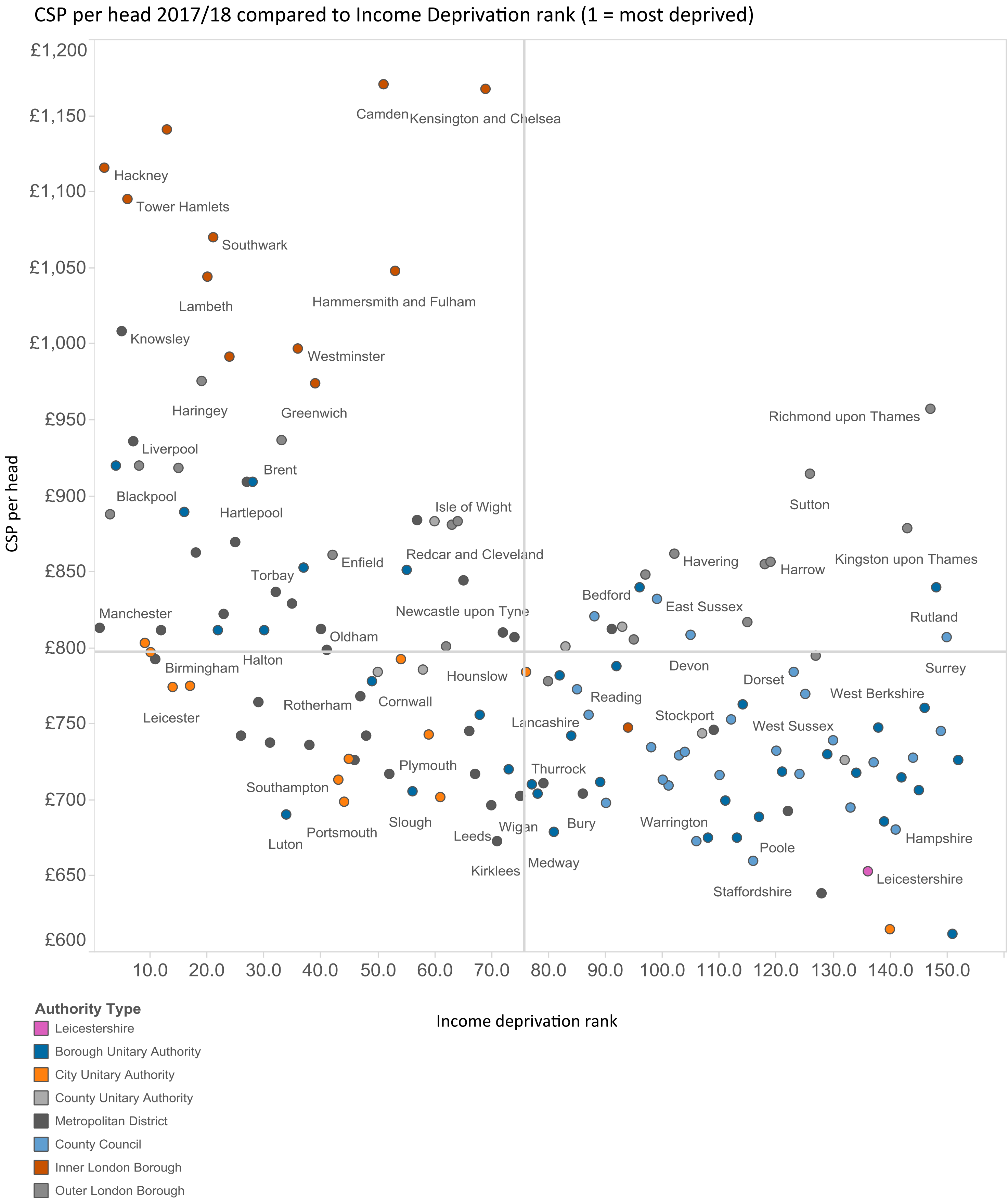


## Core Spending Power - All upper tier authorities (page 3 of 3)



## Current CSP compared to need

Chart 2




Rank of average rank for all neighbourhoods for ID2015 Income Deprivation (Source: DCLG, 2015)

## Current CSP compared to need

Chart 3

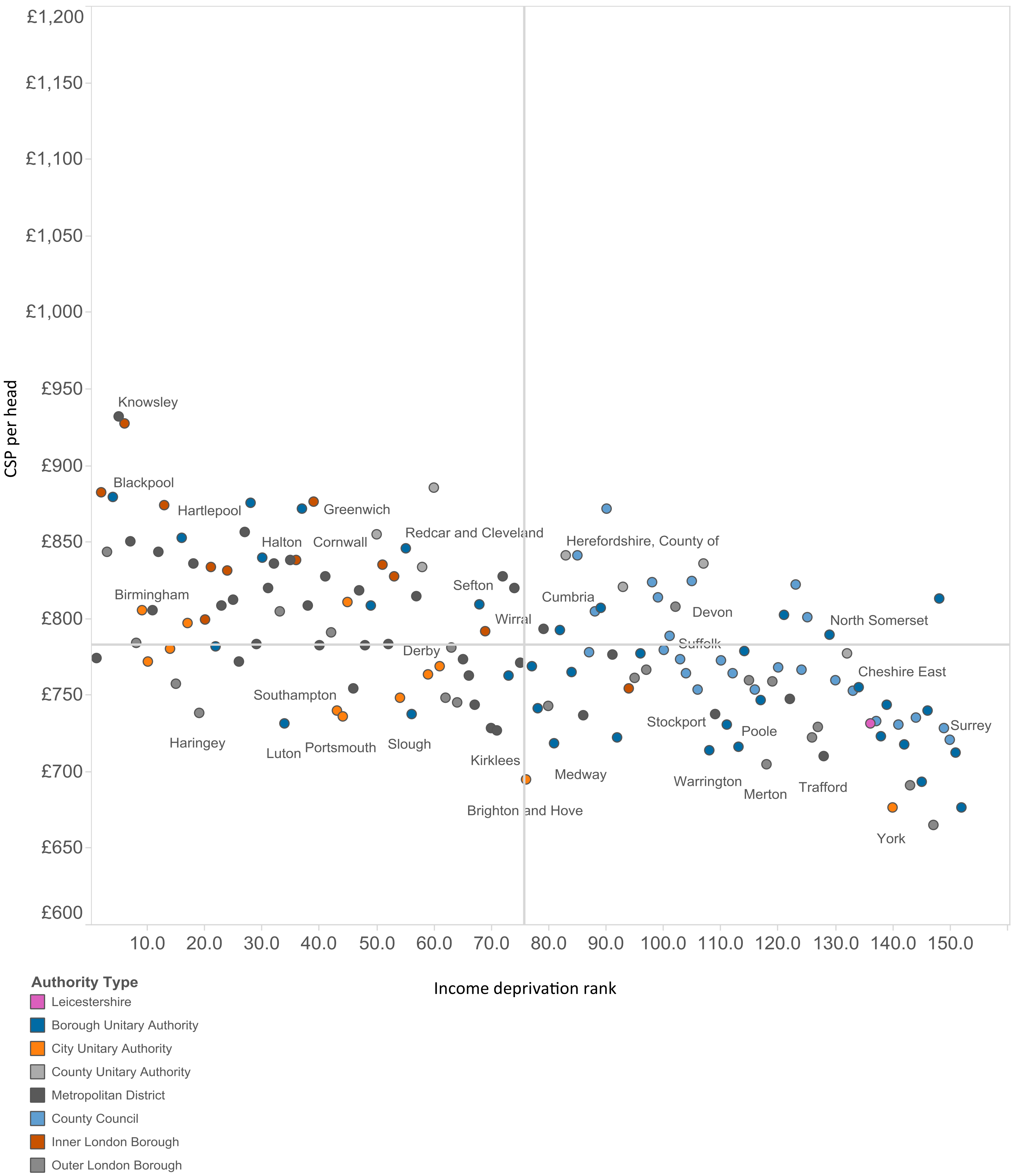
CSP per head 2017/18 compared to proportion of the population aged 65+


Percentage of population aged 65+, 2014 Mid-Year Population Estimate (Source: ONS)

## Modelled CSP compared to need

Chart 4

Modelled CSP per head compared to Income Deprivation rank (1 = most deprived)

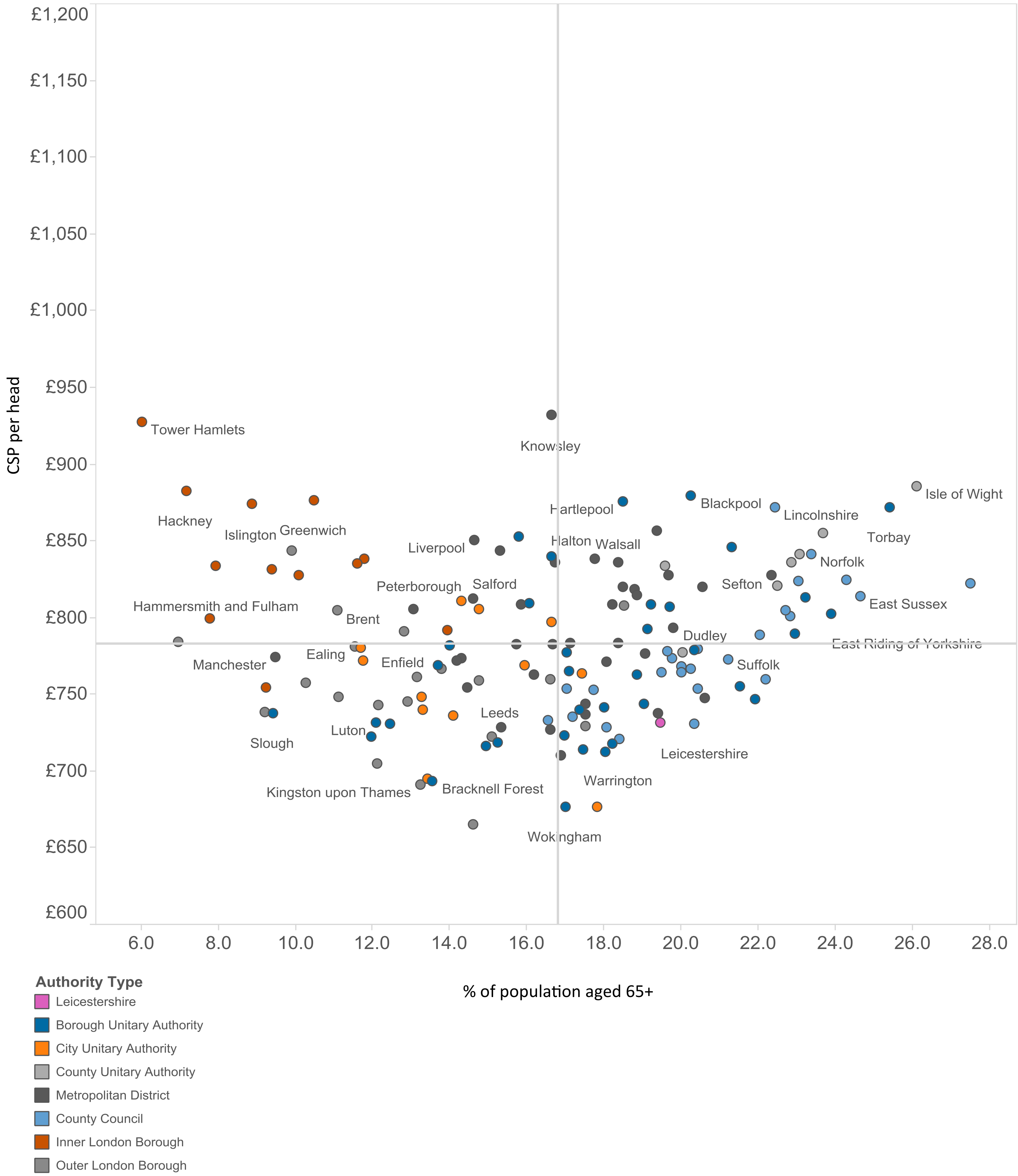



Rank of average rank for all neighbourhoods for ID2015 Income Deprivation (Source: DCLG, 2015)

## Modelled CSP compared to need

Chart 5

Modelled CSP per head compared to percentage population aged 65+




Percentage of all persons aged 65+, 2014 Mid-Year Population Estimates (Source: ONS)

## Financial and Service Pressures

Delivering on our outcomes and ambitions for Leicestershire continues to be hampered by low funding. The overall 2016/17 local government funding settlement as a whole involves a 7.8% real terms cut in spending power from 2015/16 to 2019/20. Over the period 2010/11 to 2015/16 authorities had a real terms reduction in spending power of 23.4% The Council itself continues to face a very difficult financial position. Over the medium term the combination of an ageing and growing population and static income will put us under increasing financial pressure that means we need to continue to save money.

The serious financial position is particularly of concern for a low funded authority such as Leicestershire with limited room for further savings. It is very unlikely that the Council when it rolls forward the MTFS into 2021/22 will be able to identify sufficient savings to bridge the funding gap in later years. To balance the budget without a significant impact on services will require a major efficiency initiative and a successful outcome to the fair funding campaign.

Whilst the four-year finance settlement has already confirmed that financial pressures will continue over the course of the current Parliament, the extension of austerity suggests that the UK is not yet halfway on the road to economic stability. The deepening financial crisis in the NHS, proposed funding reforms in education and local government, and the expected transfer of new responsibilities to the County Council suggest that the second half of this period of austerity is going to be much harder than the first.

### MTFS Requirements and Budget Pressures

Our current Medium Term Financial Strategy (MTFS) includes £66m of savings of which £23m have yet to be identified. In September we published an updated financial picture which showed that a further year of austerity and rising demand could push up the council’s budget gap to £40m by 2021/22. The financial position is compounded by Leicestershire being the lowest funded county in the country. The £40m gap is on top of the £204m of savings the council is set to have achieved by 2021. Budget pressures identified in the report include: rising demand in children’s social care - a 36% increase in children in care since 2012 plus the cost of residential care requires growth of £5m; Ash dieback – expected to cost around £5m to deal with danger from fallen trees; public sector pay cap – each 1% rise equates to £1.5m.

Delivery of our current MTFS requires savings of £66m to be made from 2017/18 to 2020/21. Our updated MTFS therefore sets out in detail the £43m of savings planned and proposed reviews that will need to identify further savings to offset the £23m funding gap in 2020/21. To ensure that the MTFS is a credible financial plan unavoidable cost pressures have been included as growth. By 2020/21 this represents an investment of £25m, primarily to meet the forecast increase in demand for social care.

## County Council Further Service Reductions and Transformation

Examples of identified savings that are due to be introduced over the next four years include £4.3m from children's social care placements, by using more foster care, £1.3m by introducing smart self-access libraries and a central museums collections hub and £400,000 from a review of how recycling and household waste sites are run. Areas where the council will have to consider further savings, to help bridge the £23m gap, include savings from providing a more joined-up service with partner organisations to support disabled people, a further review of the £10m social care and special educational needs transport budget (see more details below) and reviewing services where the council could generate income.

Attention will also need to be given to services funded by specific grants as these services are exposed to grant cuts and demand increases with shortfalls typically falling on the council budget. This is the eighth austerity budget and savings of £177m have already been achieved. The identification of new savings will be very challenging.

**Refreshed Transformation Areas –** we have refreshed our Transformation Programme for the period 2017 to 2021 to align with the complex financial challenges and priorities facing the organisation. An additional £23m savings will be delivered within the new Transformation Programme, £20m will be delivered by departments with new commissioning and business strategies identifying operational efficiencies and service changes, with an extra £23m savings still to be identified. Transformation changes will involve –

***Remodelling Service Delivery*** – education high needs block, LED conversion, children's centres, alternative fleet provision and education of children in care.

***Promoting Independence –*** help to live at home, revised community and wellbeing service, smart libraries, social care service transitions and whole life disability strategy.

***Service Commissioning*** – reduced cost social care placements, external commissioning review, recycling credits, review of personal budget allocations, SEN/social care transport.

***Modern Council*** – operational highways review, ASC workforce strategy, new department operating models, revised Council target operating model, household waste site delivery.

***Maximising Income –*** increasing Commercial and Traded Services contributions, highways and transport income charging, council tax and business rates, commercialism.

***SEN Transport cost pressures and changes –*** a new approach to some school transport delivery is being considered. The proposals could see changes to the special educational needs (SEN) school transport service and the home to school transport service. Including reducing the level of discount available to students from low income families and stopping council arranged taxi and minibus provision for transport students to post 16 education and providing direct financial support instead. The changes have been put forward as SEN transport costs have increased from £6.5m in 2011/12 to £9.2m in 2016/17 – an increase of 42%. The costs are expected to grow further by 4%-5% every year unless something is done to manage this spend. The council does not have a statutory duty to provide home to school and college transport free of charge to students aged 16 to 19 in the same way it does for children aged between five and 16 years old.

## CIPFA and Institute for Government Analysis of Performance

A report by CIPFA and the Institute for Government in spring 2017 took a data driven analysis to look at the performance of government, with a particular focus on hospitals, adult social care, schools, prisons and the police. In the context of the government being committed to implementing further reductions in public spending while maintaining or in some cases increasing quality such as creating a seven day NHS and closing the attainment gap between school pupils from different backgrounds.

The report attempts to shed light on the extent to which public services are at breaking point or whether there is room for more efficiency. The report identifies signs of mounting pressure in some public services for example people waiting longer for hospital services such as A and E, while clinical standards have held up this has been achieved through record deficits. Delayed transfers of care have also risen sharply in some areas. Since the review the trends have intensified, pushing services such as adult social care towards breaking point. Indeed the Health Secretary has acknowledged there are ‘extraordinary pressures’ in the health and care system.

In response the Government allowed councils to bring forward council tax increases to provide short term extra funding. The report concludes that the pressures on services are real and easy to identify and within the next two years the government could face failing public services and breached spending controls. It asks the government to take seriously the emerging signs of pressure such as recruitment problems and rising stress levels.

### Adult Social Care Nationally

In the Care Quality Commission’s annual report to Parliament on the state of health and adult social care services, CQC warned that the adult social care sector was “approaching a tipping point” and its fragility could put the quality of care that people should expect to receive at risk. This followed calls from bodies representing adult social care providers, commissioners, people who use services and elsewhere that the sector was not appropriately set up to meet current and anticipated demand.

In the Spring Budget 2017, the government announced an additional £2bn for councils in England over the next three years for adult social care. This money was made available for three purposes: to increase the numbers of care packages available; to stabilise the social care market; and to help the NHS.

The CIPFA and IfG report takes a specific look at adult social care where nationally spending has fallen by 6% in real terms since 2009/10. The report identifies that local authorities have been grappling with tightening budgets, rising costs and rising demand for some time. The response has been a reduction in the numbers receiving care, and squeezing the fees paid to independent providers.

Adult social care money comes from the Department for Communities and Local Government (DCLG). The DCLG budget for local government has been cut by 60% since 2011/12 and is set to fall to £3.3b by 2020, an 88% reduction over nine years. Spending on ASC fell by 10% up to 2014/15. Spending fell by at least 20% in 25 local authorities. Since 2009 the number of people aged over 65 in England has increased by 16%. This is set to rise by a further 6% by 2030. At 65 most people have at least one long term health condition and by 75 most have at least 2. As better health care has improved life expectancy the number with long term needs has increased. Between 2009/10 and 2013/14 the number of adults with learning disabilities rose by 20%.

The number of people receiving state-funded care has been reduced by a quarter, with most of those reductions in community care. It is in the area of community care that there has been the largest decline (28%) fewer people receiving services up to 2013/14. The report points out that a wide range of things can happen to people who might previously have received state funded care including they may receive short term interventions such as reablement, fund their own care, rely on informal care, live with basic needs unmet or end up in hospital.

The average fees paid to social care providers have fallen by 6.2% since 2011. The financial pressure on providers compounded by the national living wage is pushing up costs. At the same time providers are facing difficulties recruiting and retaining staff. The Local Government Ombudsman has also seen increases in complaints for home care and residential care.

CIPFA highlighted CQC concerns that almost 30% of providers provided low-quality care and also lacked the capacity to improve. 47% of providers re-inspected after a ‘requires improvement’ rating remained at that level and 8% slipped further. 82% of social care directors reported providers in their area were facing quality challenges.

### Local Adult Social Care Pressures

Locally the most pressing concern for the adequacy of the local adult social care service is the workforce. Social worker and community support worker roles are in short supply with vacancies covered by temporary or agency staff. We have therefore implemented a workforce strategy and are initiating a recruitment and media campaign to increase the workforce capacity. An apprenticeship scheme is proposed using Adult Social Care grant funding to work with home care providers to enhance career pathways.

Quality standards for contracted services form part of the core agreement and providers are monitored against these standards. The Council has embargoed or restricted placements at 8 residential care locations, 3 domiciliary care providers and 1 supported living provider. CQC were taking action in relation to 5 home care providers and 20 residential/nursing care providers in Leicestershire. Whilst 77.8% of local providers are rated good or outstanding, better than the national average, 22.2% require improvement. One residential care home closed for financial reasons. Occupancy levels were running at 90% across residential and nursing homes. The withdrawal of large home care providers from lots has created difficulties at implementation with temporary providers operating. We continue to aim to work with fewer partners for home care, supported living and community life choices. This has included supporting new providers into the market.

**Local Children's Social Care Pressures**

Ofsted is seeking to drive higher regulatory quality standards in children's social care delivery through its demanding inspection and performance regime. The Council was inspected under the regime in autumn 2016 and while Ofsted highlighted many positive aspects it also highlighted a number of areas of practice that required improvement to meet its new 'good' level of practice. Some key pressures highlighted at the time in the Ofsted report include:-

- *Some services being inadequately resourced including capacity and processes in First Response Services and lack of development programmes for practitioners and first line managers, lack of regular supervision meetings;*
- *Caseloads in some areas being too high;*
- *Consistent quality of assessments and care plans;*
- *Disabled children's plans reviewed by non-social work staff;*
- *Timely access to mental health services for children looked after;*
- *Too few care leavers securing a place in FE, education or training.*

The Council has now made a number of improvements in response to the Ofsted inspection and has an action plan to ensure the service meets the good standard across all areas. With an extra £2.5m being invested as a result.

**Capital Funding of Assets –** the National Audit Office in 2016 found that local authorities face a growing challenge to continue long-term investment in their existing assets. Total spending has remained stable, but increasingly capital activities are focused on 'invest to save' and growth schemes that cover their costs or have potential to deliver a revenue return. Many areas of authorities' asset management programmes do not meet these criteria and are now seen as a lower priority. According to the NAO, local authorities' debt servicing costs have grown as a proportion of revenue spending as their revenue resources have fallen. A quarter of single-tier and county councils now spend the equivalent of 9.9% or more of their revenue expenditure on debt servicing.

**Staff Wellbeing -** Wellbeing staff offer a wide range of support for employees including counselling. The total number of staff who came forward in 2016/17 is 391 up from 337 in 2015/16. A sample of reasons was taken with roughly 45% home related and 55% work related. Overall the majority were related to mental health, depression, and anxiety. Other issues included relationship problems, work pressures and bereavement.

## Risks and Risk Management

Given the pressures and further reductions it is important that the Council has effective performance monitoring and risk management arrangements in place. In relation to risk management the Council has a good risk management process in place to help it to identify possible risks, score these in terms of likelihood and impact and take mitigating actions. The council has departmental and corporate risk registers. **Corporate risks** currently identified include –

***Delivering future financial savings*** – risks around the MTFS including the ability to deliver savings through service redesign and transformation, impact of the living wage and other cost pressures. The council's financial position has worsened as a result of forecast overspends within CFS, which requires growth adding extra savings requirements. The Transformation Unit is continuing to develop emerging savings initiatives.

***Children's Social Care Placements*** – the children's social care placement budget is under increasing pressure as the number of looked after children continues to rise. There has been an increase over May to July 2017 which has increased to 56 in total.

***High Needs Pupils*** – if the support to high needs pupils including SEN placements cannot be reduced then required savings will not be achieved.

***Sustainability and Transformation Plan (STP)*** – if the STP does not lead to improved outcomes for health and wellbeing, better care and quality of services and financial sustainability. A review of the STP has been undertaken highlighting concerns regarding the financial position which are being addressed through additional bed capacity planning.

***Provider Performance*** – if the required level of performance from providers is not supplied then service delivery will be impacted. Contract management reviews have been carried out and action plans agreed. Next steps include implementing key performance indicators for contracts.

**New Risks** recently added to the risk register include risks relating to managing sickness absence, Children and Family Services being able to recruit and retain skilled social workers and managers, supplier continuity plans, SEN transport risk assessments, robust records management processes, and buildings fire risk management.

## Enhanced Contract and Operational Performance Management

As a result of the above and in line with our new business intelligence strategy we are continuing to enhance performance reporting through greater data warehousing, self-service dashboards and tableau technology. This is in terms of both outcomes for residents and also operational service performance metrics for managers. A wide range of engagement, surveys, inspections, peer review, quality systems and feedback channels are also in place to detect quality issues at an early stage. As set out above contract management is also being enhanced in key areas.

In light of the unfair funding situation and continuing funding reductions, as well as progress on delivering a range of areas, the Council is now commencing work on reviewing and further targeting and reducing its priorities. A new Outcomes Framework is being developed to guide future commissioning and service activity.

# Comparing Our Performance: Benchmarking Results 2015/16

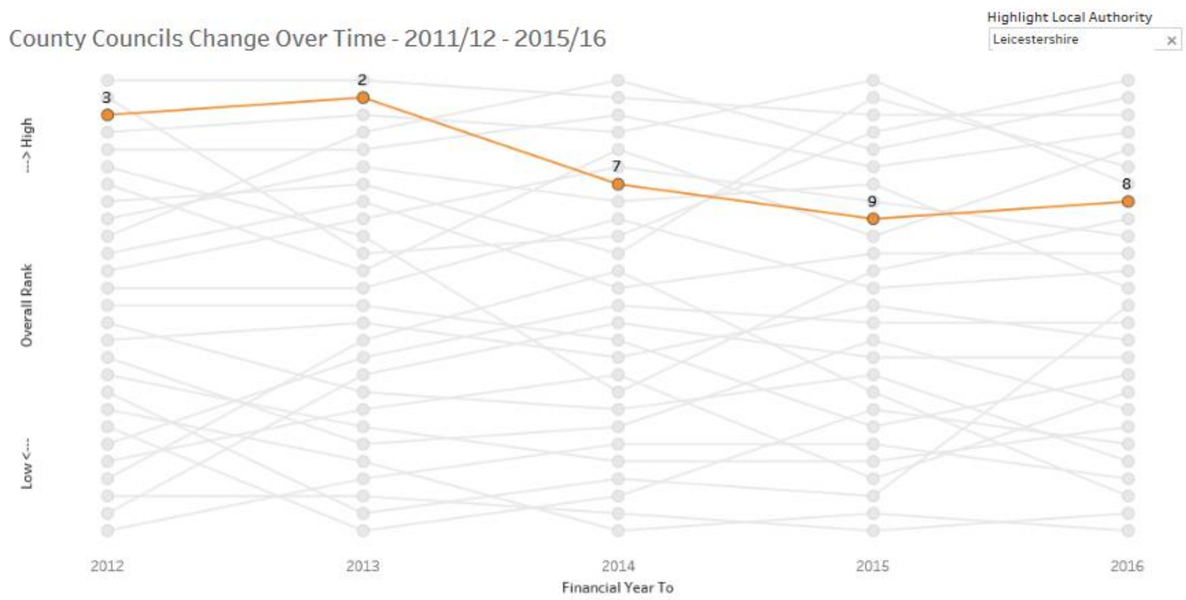
This annual report compendium uses performance indicators to compare our performance over time, against targets and with other local authorities. Comparison or 'benchmarking' helps to place Leicestershire's performance in context and also to prompt questions such as 'why are other councils performing differently to us?' or 'why are other councils providing cheaper or more expensive services?'

The Council County compares itself with all 27 two-tier English county areas in terms of spend per head and performance. We use a range of nationally published indicators linked to our improvement priorities, inspectorate datasets, and national performance frameworks. Our sources include central government websites, the Office for National Statistics, NHS Digital and the Local Government Association.

Our comparative analysis draws on 144 performance indicators across our main areas of service delivery. Our approach looks at performance against each indicator and ranks all county areas with 1 being highest performance and 27 lowest. We then group indicators by service or theme and create an average of these ranks as well as an overall position.

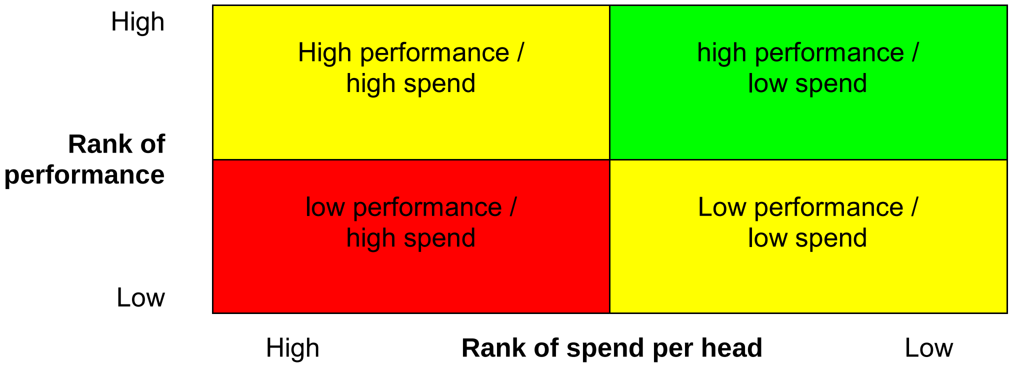
## Overall Comparative Performance

The chart below shows Leicestershire's relative overall performance compared to the 27 two-tier counties over the past 5 years, excluding any consideration of funding/ expenditure. Low comparative funding has meant that Leicestershire has had to move more quickly to reduce some service levels, which has reduced the overall pure comparative performance position to 8th during 2015/16.



## Comparing Performance and Expenditure

The ‘Fair Funding’ section of the report notes that Leicestershire is the lowest funded county in the country. It is therefore critical to review the Council’s performance in the light of spend per head on different services. Our approach uses scatter charts to show the relationship between spend and performance. The vertical axes show performance rank with higher performance at the top. The horizontal axes show rank of net expenditure per head, with low spend to the right. Therefore authorities that are high performing and low spending would be in the top right quadrant, while those that are low performing and high spending would be to the bottom left as shown below.




## Overall Performance vs. Expenditure

Looking at the overall position, Leicestershire is ranked 8 of 27 counties in performance terms, where 1st is highest performing. In terms of net spend per head, Leicestershire is ranked 25 of 27 counties, i.e. among the lowest spending of all counties. This and the theme performance discussed below are shown in charts over the following pages.

Looking at **Adult Social Care**, Leicestershire is ranked 17 of 27 in terms of performance, excluding survey based indicators – 23 if you include them. In terms of spend per head it is ranked 27, i.e. the lowest funded county. For **Children’s Social Care,** Leicestershire is ranked 7 of 27 in performance terms, and 26 of 27 in funding terms. Looking at **Education Services**, which includes early years, school OFSTED ratings, school admissions and SEN statement processing, Leicestershire is ranked 4 of 27 in performance terms and 20 of 27 in funding terms. For **Public Health**, Leicestershire is ranked 11 of 27 in performance terms and 21 of 27 in funding terms. Looking at **Transport & Highways**, we are ranked 2 of 27 in performance terms and 26 of 27 in funding terms. In terms of **Waste Management**, Leicestershire is ranked 11 in performance terms and 16 of 27 in funding terms.

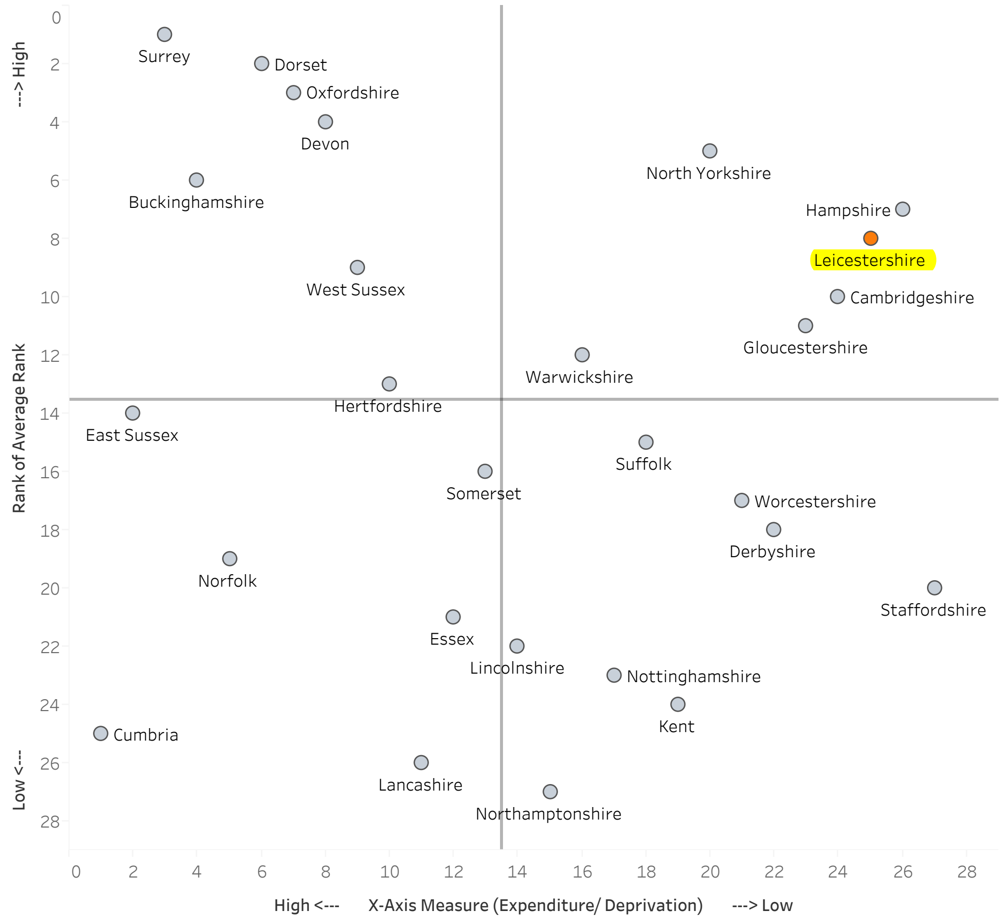
Overall of the current comparative analysis out of 121 indicators 29 are top quartile, 41 second quartile, 27 third quartile and 24 fourth quartile. Page 27 sets out details of those lower performing – 4th quartile – indicators highlighted in the 2015/16 benchmarking analysis. The latest figures for those areas are included in the 2016/17 dashboards. The overall benchmark analysis will be updated for 2016/17 when final data is released later in the year.

Introduction | What is our Overall Peformance? | Public Health | Schools and Academies | Adult Social Care (survey-based) | All Other Themes | Data Table - Public Health | Data Table - All Other Themes | Ordered Indicators

**Select Measure**
- Overall Rank
- Adult Social Care Sub Theme
- Children's Social Care Sub Theme
- Education Services Sub Theme
- Public Health Sub Theme
- Transport and Highways Sub The..
- Waste Sub Theme

**X-Axis Measure**
- Net Expenditure per Head
- Multiple Deprivation

## Composite Measure - Overall Rank




N.B. Composite measures are the rank of average rank by local authority across all indicators or those within a Sub Theme. Sub Themes only included in chart where a corresponding net revenue expenditure figure is available/ practical. Revenue rank is the rank of net revenue expenditure per head for that Sub Theme. For more information on indicators used, see Data Table tabs. Ranks only calculated where data available. High Multiple Deprivation rank = more deprived.

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Basket of 110 indicators across the following sub-themes:

Adult Social Care (15 ASCOF' indicators)
Children's Social Care (13 indicators)
Education Services (11 indicators)
Public Health (30 indicators used in the LCC Strategic Plan)
Transport & Highways (15 indicators)
Waste (4 indicators)

Economic (9 indicators)
Safer Communities (7 indicators)
Environment (CO2 / Planning) (4 indicators)
Culture (4)
Sickness / Complaints (2 indicators)

| Introduction | What is our Overall Peformance? | Public Health | Schools and Academies | Adult Social Care (survey-based) | All Other Themes | Data Table - Public Health | Data Table - All Other Themes | Ordered Indicators |
|---|---|---|---|---|---|---|---|---|

**Select Measure**
- ○ Overall Rank
- ● Adult Social Care Sub Theme
- ○ Children's Social Care Sub Theme
- ○ Education Services Sub Theme
- ○ Public Health Sub Theme
- ○ Transport and Highways Sub The..
- ○ Waste Sub Theme

**X-Axis Measure**
- ● Net Expenditure per Head
- ○ Multiple Deprivation

## Composite Measure - Adult Social Care Sub Theme


N.B. Composite measures are the rank of average rank by local authority across all indicators or those within a Sub Theme. Sub Themes only included in chart where a corresponding net revenue expenditure figure is available/ practical. Revenue rank is the rank of net revenue expenditure per head for that Sub Theme. For more information on indicators used, see Data Table tabs. Ranks only calculated where data available. High Multiple Deprivation rank = more deprived.

ASCOF Indicators: all 15 non-survey based indicators:
Service Users: 1 Indicator covering outcome of short-term services
Direct Payments: 4 indicators covering service users and carers
Learning Disability: 2 indicators covering employment and settled accommodation
Mental Health: 2 indicators covering employment and settled accommodation
Admissions to residential & nursing care: 2 indicators
Hospitals discharge, re-ablement & DToCs: 4 indicators

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| Introduction | What is our Overall Peformance? | Public Health | Schools and Academies | Adult Social Care (survey-based) | All Other Themes | Data Table - Public Health | Data Table - All Other Themes | Ordered Indicators |
|---|---|---|---|---|---|---|---|---|

Select Measure
- Overall Rank
- Adult Social Care Sub Theme
- Children's Social Care Sub Theme (selected)
- Education Services Sub Theme
- Public Health Sub Theme
- Transport and Highways Sub The..
- Waste Sub Theme

X-Axis Measure
- Net Expenditure per Head (selected)
- Multiple Deprivation

## Composite Measure - Children's Social Care Sub Theme


N.B. Composite measures are the rank of average rank by local authority across all indicators or those within a Sub Theme. Sub Themes only included in chart where a corresponding net revenue expenditure figure is available/ practical. Revenue rank is the rank of net revenue expenditure per head for that Sub Theme. For more information on indicators used, see Data Table tabs. Ranks only calculated where data available. High Multiple Deprivation rank = more deprived.

Basket of Indicators:
1. % single assessments completed in 45 days
2. % re-referrals to social care
3. % child protection conferences held in 15 days
4. % child protection cases reviewed on time
5. % repeat Child Protection Plans
6. Children looked after placed more than 20 miles from home and outside LA
7. % children with 3+ placements in the year
8. % children in the same placement for at least 2 years or placed for adoption
9. Care Leavers in EET
10. Care Leavers in suitable accommodation
11. % waiting less than 18/20 months to move in with adoptive family
12. Average time between entering care and moving in with adoptive family
13. Average time between court authority and placing with adoptive family

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Select Measure
- Overall Rank
- Adult Social Care Sub Theme
- Children's Social Care Sub Theme
- Education Services Sub Theme
- Public Health Sub Theme
- Transport and Highways Sub The..
- Waste Sub Theme

X-Axis Measure
- Net Expenditure per Head
- Multiple Deprivation

## Composite Measure - Education Services Sub Theme


N.B. Composite measures are the rank of average rank by local authority across all indicators or those within a Sub Theme. Sub Themes only included in chart where a corresponding net revenue expenditure figure is available/ practical. Revenue rank is the rank of net revenue expenditure per head for that Sub Theme. For more information on indicators used, see Data Table tabs. Ranks only calculated where data available. High Multiple Deprivation rank = more deprived.

Basket of Indicators
1. % achieving a good level of development (early years)
2. % inequality gap in achievement (early years)
3. % Early Years providers assessed as good or outstanding
4. % All Schools assessed as good or outstanding
5. % Special Schools assessed as good or outstanding
6. % pupils offered first choice primary school
7. % pupils offered first choice secondary school
8. % of 2 year olds benefitting from funded early education
9. % take up of 3&4 years olds of early education
10. % of SEN statements issued in 26 weeks (all)
11. % of SEN statements issued in 26 weeks excluding exceptions

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| Introduction | What is our Overall Peformance? | Public Health | Schools and Academies | Adult Social Care (survey-based) | All Other Themes | Data Table - Public Health | Data Table - All Other Themes | Ordered Indicators |
|---|---|---|---|---|---|---|---|---|

Select Measure
- Overall Rank
- Adult Social Care Sub Theme
- Children's Social Care Sub Theme
- Education Services Sub Theme
- Public Health Sub Theme
- Transport and Highways Sub The..
- Waste Sub Theme

X-Axis Measure
- Net Expenditure per Head
- Multiple Deprivation

## Composite Measure - Public Health Sub Theme


N.B. Composite measures are the rank of average rank by local authority across all indicators or those within a Sub Theme. Sub Themes only included in chart where a corresponding net revenue expenditure figure is available/ practical. Revenue rank is the rank of net revenue expenditure per head for that Sub Theme. For more information on indicators used, see Data Table tabs. Ranks only calculated where data available. High Multiple Deprivation rank = more deprived.

Selection of 30 PHOF Indicators from LCC Strategic Plan:
Life Expectancy & Mortality rates (5 indicators)
Cancer screening (2 indicators)
Adults excess weight and physical activity (3 indicators) HIV late diagnosis (1 indicators)
Adult mental health (5 indicators)
NHS Health Check uptake (1 indicators)
Drugs, alcohol & smoking (4 indicators)
Injuries due to calls (1 indicators)
Children & young people's health (8 indicators)

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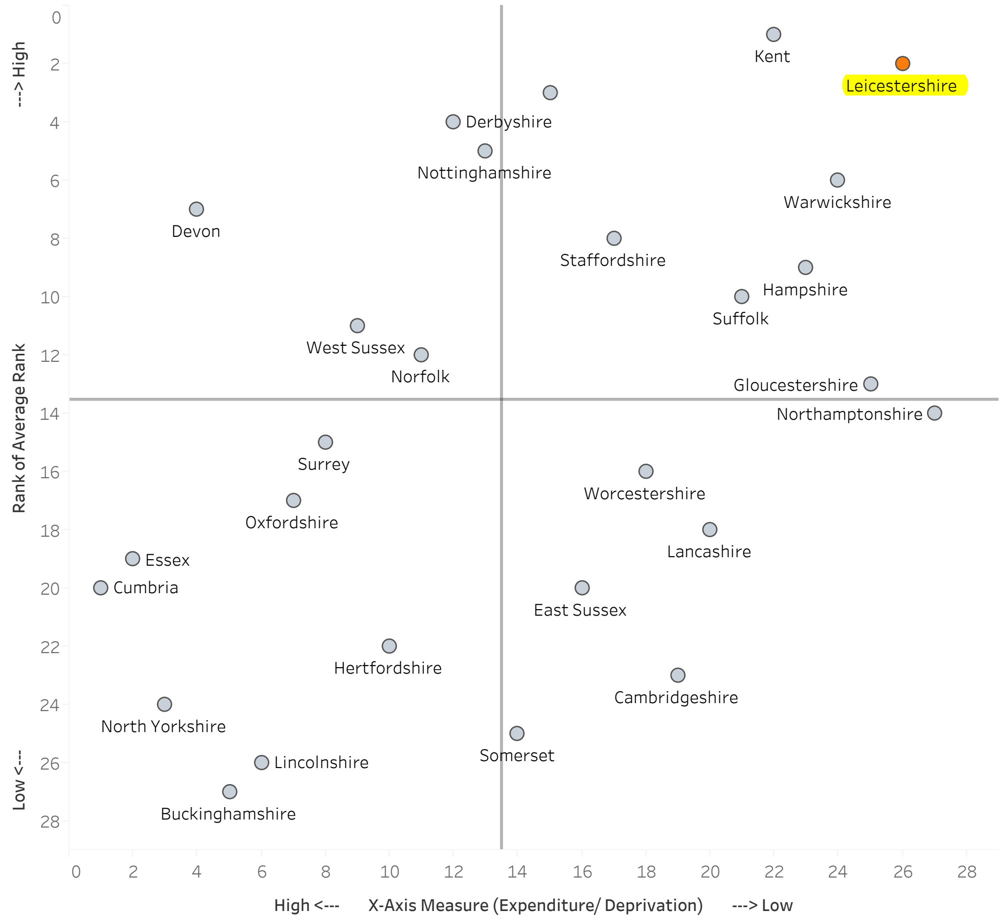
**Select Measure**
- Overall Rank
- Adult Social Care Sub Theme
- Children's Social Care Sub Theme
- Education Services Sub Theme
- Public Health Sub Theme
- Transport and Highways Sub The..
- Waste Sub Theme

**X-Axis Measure**
- Net Expenditure per Head
- Multiple Deprivation

N.B. Composite measures are the rank of average rank by local authority across all indicators or those within a Sub Theme. Sub Themes only included in chart where a corresponding net revenue expenditure figure is available/ practical. Revenue rank is the rank of net revenue expenditure per head for that Sub Theme. For more information on indicators used, see Data Table tabs. Ranks only calculated where data available. High Multiple Deprivation rank = more deprived.

## Composite Measure - Transport and Highways Sub Theme




Road Safety Indicators:
1. % reduction in casualties (2015 vs. 2010-14 average)
2. % reduction in people KSI (2015 vs.2010-14 average)
3. Satisfaction with Safer Roads

Public Transport Indicators:
4. Passenger journeys on local bus services per head
5. Local bus journeys originating in the area per head
6. Non-frequent bus services running on time
7. Satisfaction with Local Buses
8. Satisfaction with Public Transport information

Road Maintenance Indicators:
9. % Principal roads requiring maintenance
10. % Non-principal roads requiring maintenance
11. % of unclassified roads requiring maintenance
12. Overall satisfaction with condition of highways
13. Satisfaction with Highway condition
14. Satisfaction with Pavements
15. Satisfaction with Street Lighting

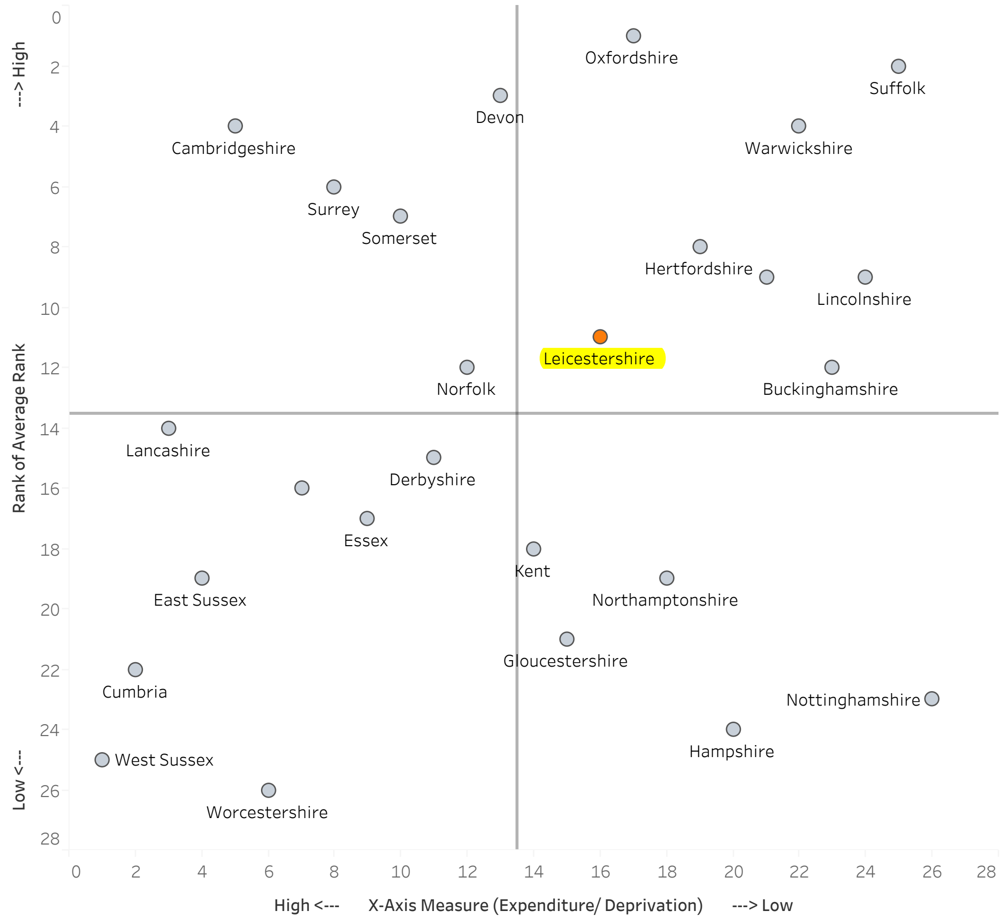
**Select Measure**

- Overall Rank
- Adult Social Care Sub Theme
- Children's Social Care Sub Theme
- Education Services Sub Theme
- Public Health Sub Theme
- Transport and Highways Sub The..
- Waste Sub Theme

**X-Axis Measure**

- Net Expenditure per Head
- Multiple Deprivation

## Composite Measure - Waste Sub Theme




N.B. Composite measures are the rank of average rank by local authority across all indicators or those within a Sub Theme. Sub Themes only included in chart where a corresponding net revenue expenditure figure is available/ practical. Revenue rank is the rank of net revenue expenditure per head for that Sub Theme. For more information on indicators used, see Data Table tabs. Ranks only calculated where data available. High Multiple Deprivation rank = more deprived.

Basket of 4 Indicators:
1. Household waste per household (kg)
2. % of household waste sent for reuse, recycling and composting
3. % of local authority collected waste landfilled
4. Residual Household Waste per Household (kg)

## Lower Comparative Performing Areas 2015/16

The indicators listed below fall within the lower (4th) quartile, which is defined as performance that falls within the bottom 25% of relevant comparators.

**Strong Economy**

- Total CO2 emissions in the local authority area originating from road transport (DECC) (kilotonnes)
- Passenger journeys on local bus services per head

**Wellbeing – Health & Care**

Adult Social Care - survey based indicators

- % of people who use services who find it easy to find information about support (ASCOF 3D part 1)
- % of people who use services who had as much social contact as they would like (ASCOF 1I pt 1)
- Overall satisfaction of people who use services with their care and support (ASCOF 3A)
- Social care related quality of life (ASCOF 1A)
- Carers reported quality of life (ASCOF 1D)
- % carers who had as much social contact as they would like (ASCOF 1I (2))
- % carers who find it easy to find information about services (ASCOF 3D part 2)
- % of people who use services who feel safe (ASCOF 4A)
- % people who use services who have control over daily life (ASCOF 1B)

Public Health

- % people offered a health check annually that have received a health check (uptake)
- % 5 year olds who are free from obvious dental decay
- Smoking prevalence in adults
- Healthy life expectancy at birth - males

**Keeping People Safe**

Safeguarding Children and Looked After Children

- % of looked after children with three or more placements in the year
- % children having a repeat child protection plan

Early Years

- % Early years providers rated as good or outstanding
- % Achieving Good Level of Development

### Great Communities – Environment & Waste

- $CO_2$ emissions - % difference from 2010

Libraries

- Library issues per 1000 population
- Library active borrowers per 1000 population
- Library book stock per 1000 population
- Library visits per 1000 population

## Lower Performing Areas - Partnerships

### Police & Crime

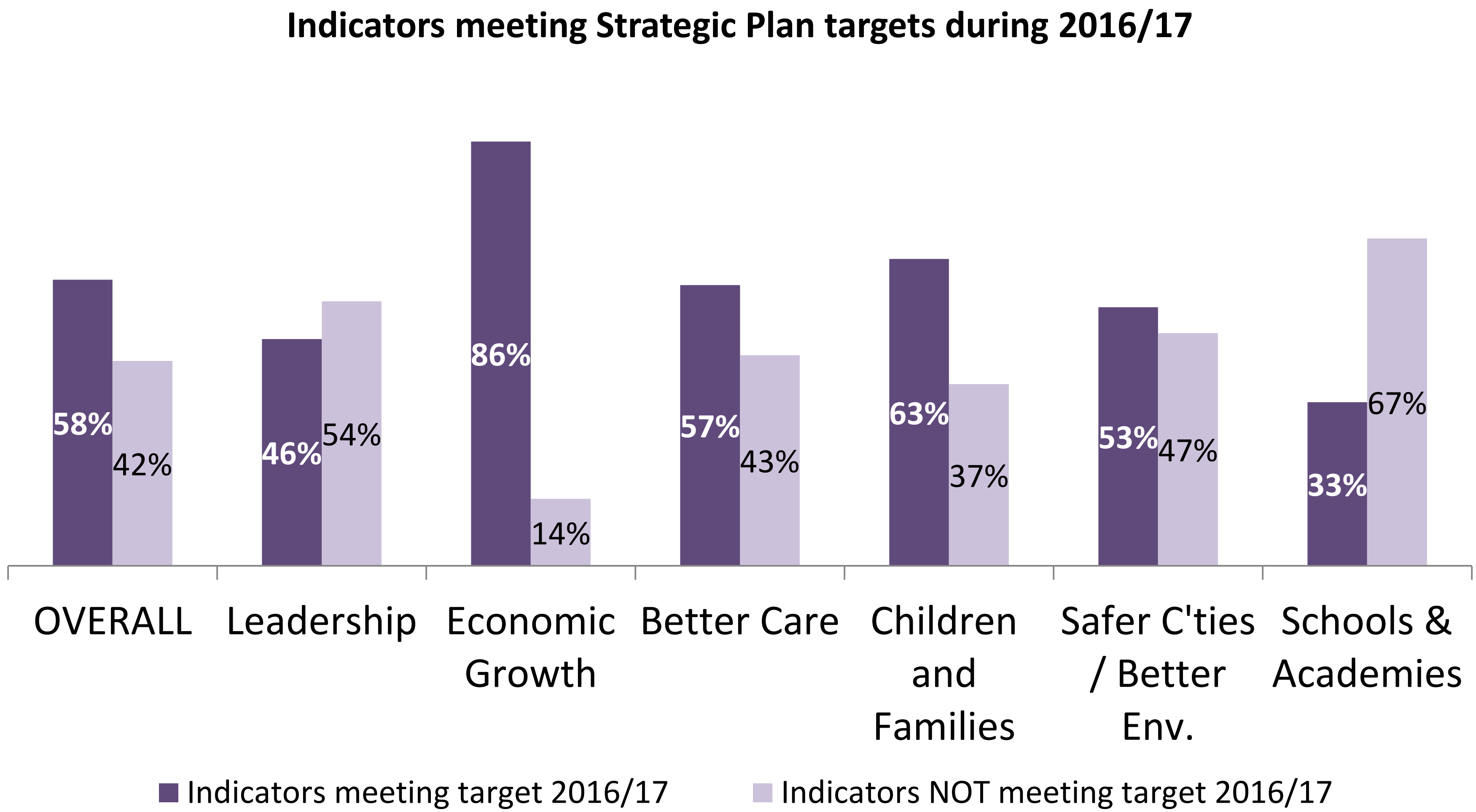
- Domestic burglary (per 1,000 pop.)
- Vehicle Crime (per 1,000 pop.)

### Schools & Academies

- Reading progress between Key Stage 1 and Key Stage 2
- Average Progress 8 per pupil (overall Key Stage 2-4 progress)
- Average Progress 8 per pupil (overall Key Stage 2-4 progress) eligible for free school meals
- Average Attainment 8 score per pupil eligible for free school meals

## Progress Against Strategic Plan Priorities and Targets

Also included is a summary of progress against targets set out in the Council's Strategic Plan to 2018. Overall 58% of indicators have attained the improvement targets set in 2014 with 67% predicted to hit the targets by 2018. A third will fall short of the target and 30% overall have yet to show significant improvement. Whilst this can be seen as some good progress, the funding constraints are making it difficult for the Council to progress all of the areas it would wish to improve. Indeed the final section of this Performance Compendium (Performance Dashboards 2016/17) highlights around 25% of areas declining this year.


Indicators meeting Strategic Plan targets during 2016/17
58%
42%
46%
54%
86%
14%
57%
43%
63%
37%
53%
47%
33%
67%
OVERALL
Leadership
Economic Growth
Better Care
Children and Families
Safer C'ties / Better Env.
Schools & Academies
Indicators meeting target 2016/17
Indicators NOT meeting target 2016/17

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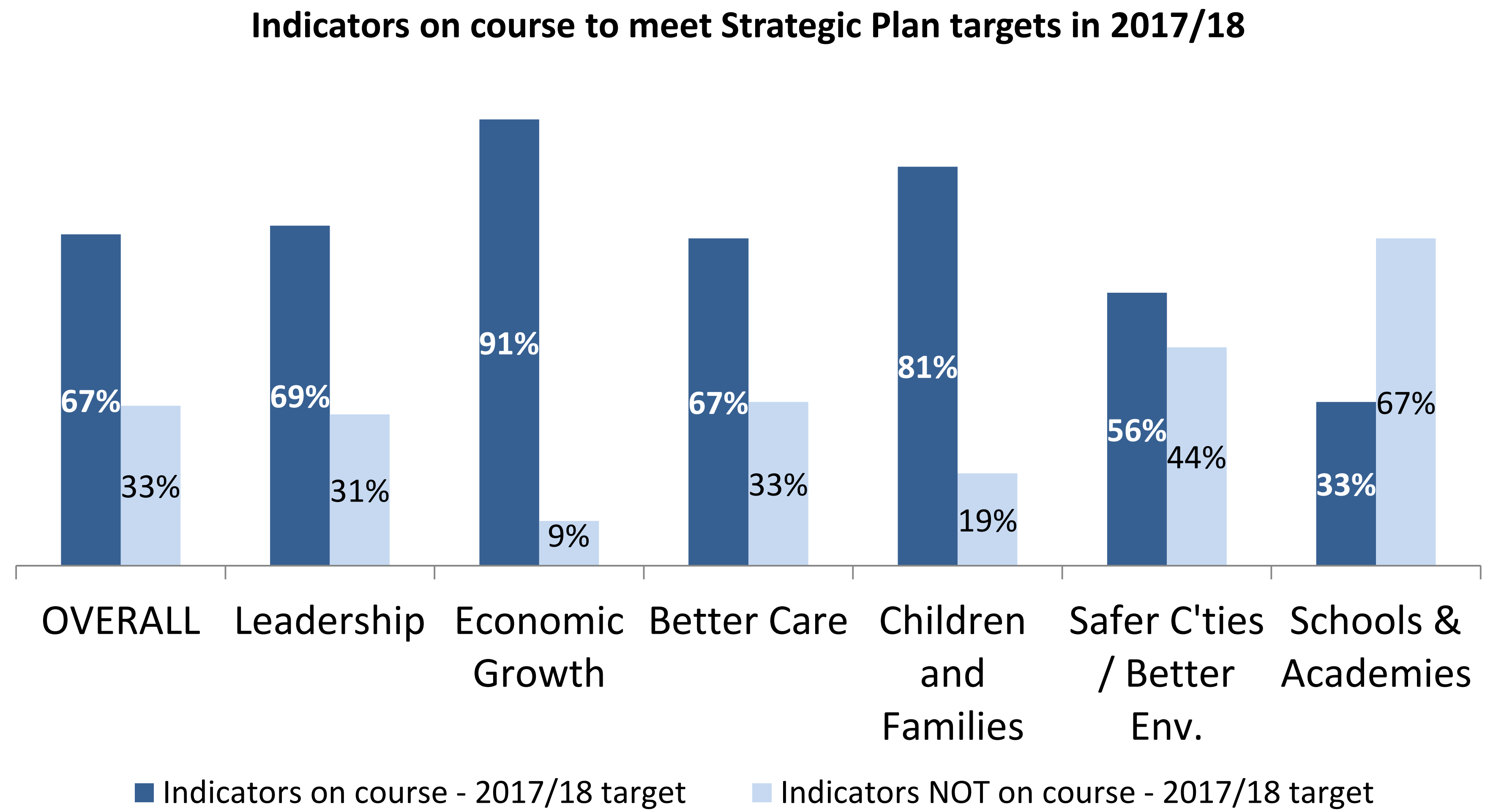

Indicators on course to meet Strategic Plan targets in 2017/18
67%
33%
69%
31%
91%
9%
67%
33%
81%
19%
56%
44%
33%
67%
OVERALL
Leadership
Economic Growth
Better Care
Children and Families
Safer C'ties / Better Env.
Schools & Academies
Indicators on course - 2017/18 target
Indicators NOT on course - 2017/18 target


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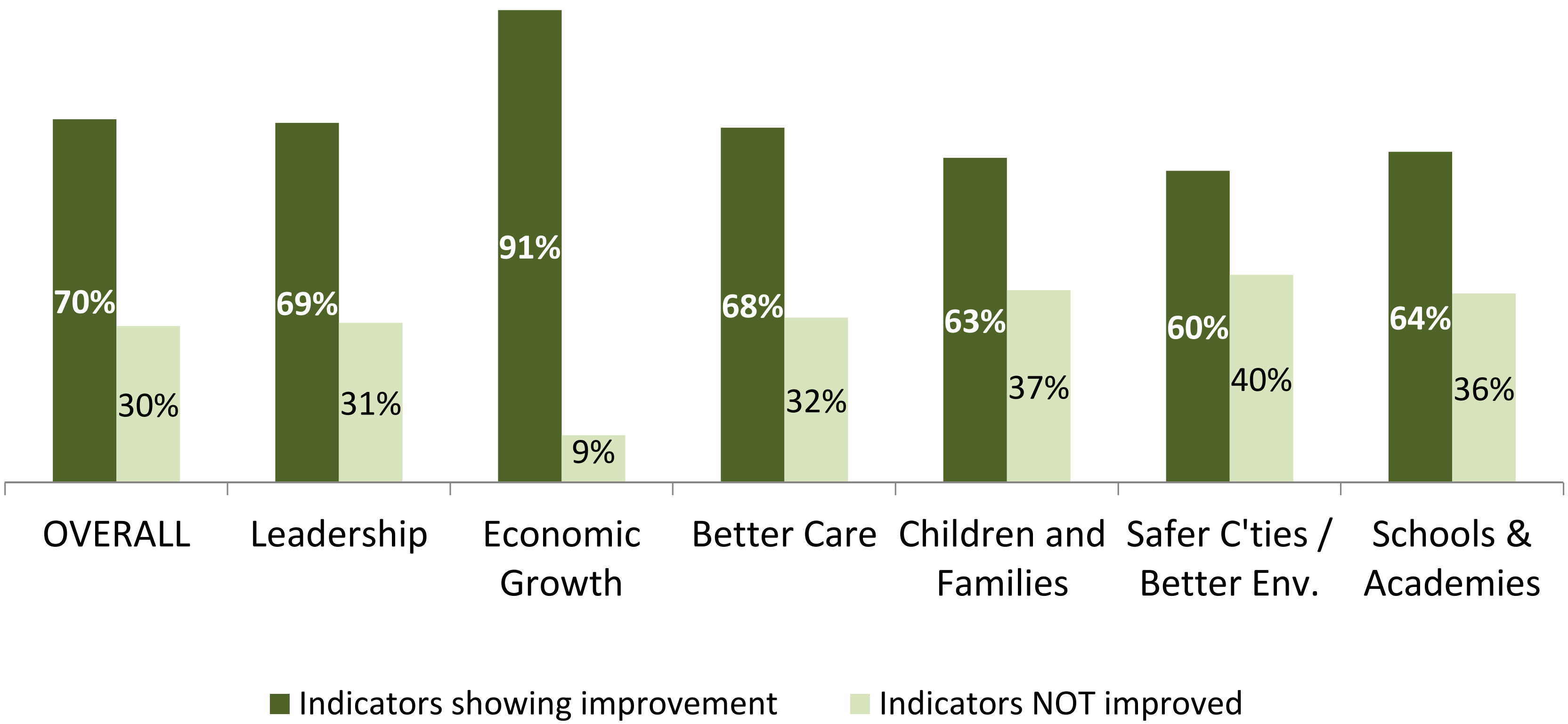
## Indicators Showing Improvement during Strategic Plan

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# Theme Performance Dashboards 2016/17

## 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 progress by the County Council and partners in delivering on local outcome priorities. Initial analysis of 2016/17 end year data shows of 156 metrics (excluding schools and crime) 80 service metrics improved (51%) 28 show no real change (18%) and 38 (24%) getting worse. 10 are not currently available.

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

## Overview of Performance Improvement and Reduction

The paragraphs that follow review each theme dashboard, highlighting indicators that have shown improvement compared to the previous period, as well as those that have worsened.

## Strong Economy

Overview

This dashboard provides a high level overview of the Leicestershire economy. Looking at the 9 performance indicators, 8 showed improvement compared to the previous period. These indicators covered economic growth, business creation, high speed broadband and the tourism sector. One indicator (business survival) was unchanged compared to the previous period, but remains well above national and regional averages.

Employment & Skills

This dashboard covers the skills of the local population, as well as employment and unemployment. Looking at the 7 performance indicators, 3 showed improvement compared to the previous period. These indicators covered the skills of the working age population as well as young people not in education employment or training (NEET). The employment and unemployment rates remained broadly unchanged, both comparing favourably with comparator areas. Only 1 indicator showed deterioration in performance (participation in education employment or training at age 17) but performs well compared to available comparators.

Transport

This dashboard covers transport infrastructure including road condition, journey times, bus usage and road safety. Looking at the 9 performance indicators, 4 displayed improvement compared to the previous period. These indicators covered road safety, bus passenger numbers and satisfaction with the condition of highways. Two indicators covering road condition and gritting performed well but remain unchanged. Three indicators showed a decline in performance. These covered journey times, C02 emissions from road transport and satisfaction with cycle routes & facilities.

**Housing – Affordable & Quality Homes**

This dashboard covers the supply of new housing. Looking at the 4 indicators, 1 showed an improvement (5 Year Supply of Deliverable Sites), 2 covering supply of new housing showed reductions, but remain good compared to other county areas. The final indicator is a new survey-based measure with no previous data.

**Wellbeing - Health & Care**

Health & Care

This dashboard covers work with health partners to reduce admissions to hospital and residential care, and facilitate discharge from hospital and reablement. A number of the indicators have associated Better Care Fund (BCF) targets. Looking at the 11 performance indicators, 5 displayed improvement compared to the previous period. These indicators covered admissions of younger adults to residential care, supporting schemes to reduce non-elective admissions, admissions due to falls, perceptions of ease of finding information about support, people receiving reablement with no subsequent long-term service. Five indicators showed a decline in performance. These covered admissions of older people to residential care, non-elective admissions to hospital, delayed transfers of care from hospital, and older people remaining at home following discharge from hospital. Patient satisfaction with support to manage long term health conditions remained broadly the same as for the previous period.

This dashboard also covers adult social care services including support for carers. 6 of the 14 indicators are derived from nationally mandated surveys. Looking at the 14 performance indicators, 2 showed a decline in performance. These covered service users receiving self-directed support and the satisfaction of carers with their care and support. A total of 10 indicators displayed improvement compared to the previous period. These covered direct payments, carers receiving self-directed support, satisfaction of service users with their care and support, perceptions of care related quality of life, sufficiency of social contact and control over daily life. Also improved were the dementia diagnosis rate by GPs and the % of adults with a learning disability who live in their own home or with their family.

Public Health

This dashboard covers the health of children and adults. Looking at the 22 indicators, 10 showed an improvement compared to the previous period, while 5 deteriorated and 4 showed no change. Data was not available for 3 indicators. The 10 indicators showing improvement covered the Slope Index of Inequalities, CVD and cancer mortality, smoking prevalence among adults, hospital admissions for alcohol related causes, take-up of NHS healthchecks, women smoking at time of delivery, chlamydia diagnoses and under 18 conceptions. The 5 indicators displaying lower performance covered female life expectancy, respiratory disease mortality, completion of opiate drug treatment and excess weight in primary school children. The indicators showing no change covered male life expectancy, completion of non-opiate drug treatment, adult obesity and presentation of HIV at a late stage.

Mental Health

This dashboard covers mental health and wellbeing as well as physical activity. Looking at the 8 indicators, 4 showed improvement compared to the previous period, 1 displayed a decline in performance and 2 showed no change. Data was not available for 1 indicator. The 4 indicators showing improvement covered people with a high anxiety score, excess mortality in adults with serious mental illness, suicide rate and timeliness of routine child mental health treatment. The area showing lower performance was the % of physically inactive adults. The indicators showing no change were % of physically active adults and people with a low happiness score.

**Keeping People Safe**

Safeguarding Children, Families & Vulnerable Adults

This dashboard covers Early Years and Early Help services, child and adult safeguarding, looked after children, youth justice, domestic abuse, and work to promote safe trading. Looking at the 32 indicators, 19 showed improvement compared to the previous period, while 5 displayed a decline in performance and 6 showed no change. Data was not available for 2 indicators. The 19 indicators showing improvement covered looked after children (except health checks), quality of early years provision, take-up of free early education by 2 year olds, achievement of a Good Level of Development (early years), Troubled Families Payment by Results (PBR), timeliness of child protection reviews, repeat child protection plans, use of youth custody, hate incident reporting, safe trading and the people who use adult services saying that services have made them feel safe. The 5 indicators displaying a decline in performance covered take-up of free early education by 3 & 4 year olds, timeliness of single assessments, looked after children’s health checks, youth reoffending and perceptions that the police and other local public services are dealing with ASB and crime.

Police & Crime

This dashboard includes indicators for total crime as well as specific crime types covering burglary, vehicle crime, violence and criminal damage. All 6 of the indicators showed a decline in performance. Two indicators now fall within the bottom (worst) quartile compared to other two-tier county areas: domestic burglary and vehicle crime rates, while two indicators (violence with injury rate and criminal damage rate) remain within the top quartile.

**Schools & Academies**

This dashboard covers school admissions, school quality, and attainment including a focus on vulnerable groups. Looking at the 17 indicators, 9 showed improvement compared to the previous period, 1 displayed a decline in performance and 3 showed no change. Comparable data was not available for 4 indicators. The 9 indicators showing improvement covered school quality, key stage 1 attainment, key stage 2 attainment including pupils with SEN, progress between key stages 1 and 2, and 'A' level attainment. The indicator showing a decline in performance was pupils offered their first choice secondary school. The indicators showing no change covered pupils offered first choice primary school, progress between key stages 2 and 4, and special school quality (all special schools continue to be rated good or outstanding by OFSTED).

**Great Communities - Environment & Waste**

This dashboard covers waste management, the County Council's environmental impact, libraries, cohesion and volunteering. Looking at the 13 indicators, 7 showed improvement compared to the previous period, 2 displayed a decline in performance and 4 showed no change. The 7 indicators showing improvement covered household waste per household and all 6 County Council environmental impact measures. The 2 indicators showing a decline in performance were household waste sent to landfill and library issues. The indicators showing no change covered household waste recycling, volunteering and cohesion.

**Corporate Enablers**

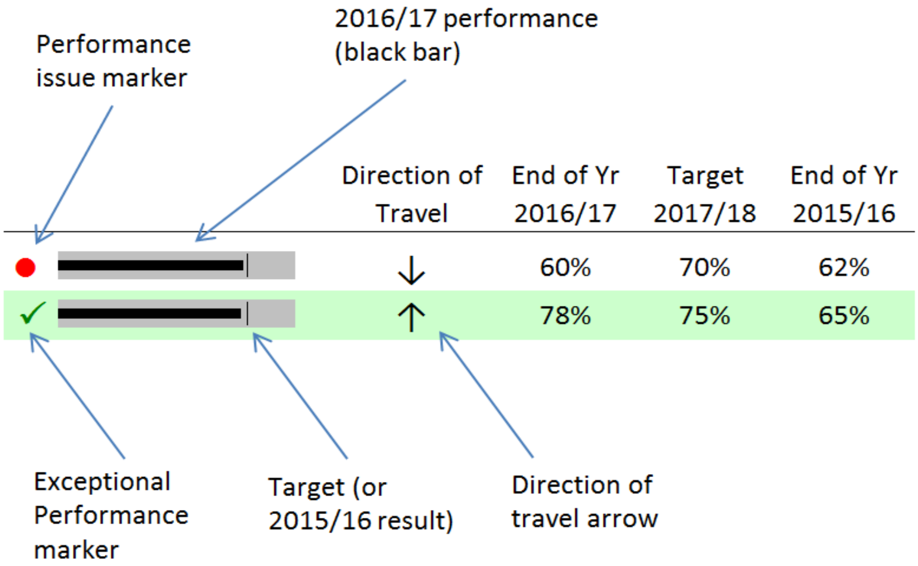
This dashboard covers customer service delivery, procurement and the County Council workforce. Looking at the 16 indicators, 6 showed improvement compared to the previous period, 5 displayed a decline in performance and 5 showed no change. The 6 indicators showing improvement covered satisfaction with the Customer Service Centre, County Council website rating and usage, complaints received, representation of ethnic minorities in the workforce and representation of women in management posts. The 5 indicators showing a decline in performance covered overall satisfaction with the County Council, speed of response to complaints, procurement savings, sickness absence, and the Stonewall Workplace Equality Index Ranking. The indicators showing no change covered procurement spending with SMEs, staff satisfaction, the Equality Framework for Local Government rating, representation of people with disabilities in the workforce, and staff perception of the Council's commitment to equality & diversity.

## 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 2016 /17 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.

Of the current comparative analysis out of 122 indicators 31 are top quartile, 43 second quartile, 27 third quartile and 21 fourth quartile. 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 2015/16 result where no target has been set).
- The black bar shows our end of year figure for 2016/17. 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.

## Fair Funding

| Description | 2016/17 performance | Direction of Travel | End of Yr 2016/17 | Target 2017/18 | End of Yr 2015/16 | Commentary | Quartile position | Polarity |
|---|---|---|---|---|---|---|---|---|
| **Finance & Value For Money** | | | | | | | | |
| Core Spending Power per head of population | | ↓ | £653 | | £661 | 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* | | ↓ | £502 | | £531 | 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 |
| Education - expenditure per head of population* | | ↓ | £337 | MTFS | £341 | Education spend per head is the lowest of 27 county councils nationally. | 4th | High |
| Adult Social Care - expenditure per head of population* | | ↓ | £209 | MTFS | £214 | Adult Social Care spend per head is the lowest of 27 county councils nationally. | 4th | High |
| Children's Social Care - expenditure per head of population* | | ↑ | £89 | MTFS | £77 | Children's Social Care spend per head is the lowest of 27 county councils nationally. | 4th | High |
| Public Health - expenditure per head of population* | | ↑ | £40 | MTFS | £36 | Additional functions transferred to public health with some associated funding. | 4th | High |
| Highways & Transport - expenditure per head of population* | | ↓ | £38 | MTFS | £46 | Highways & Transport spend per head is the second lowest of 27 county councils nationally. | 4th | High |
| Environment & Regulatory - expenditure per head of population* | | ↑ | £46 | MTFS | £44 | | 3rd | High |
| Culture - expenditure per head of population* | | ↓ | £14 | MTFS | £16 | | 3rd | High |
| Efficiencies and other savings achieved | | N/A | £26.17m | £26.57m | £34.96m | Efficiencies and savings achieved during 2016/17 represent 98.5% of the annual target. | - | High |
| % agree County Council provides value for money | | ↓ | 69.8% | | 73.8% | The Authority receives the lowest funding of all county councils. For 2016/17 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 47%. | 1st/2nd | High |

**Notes:** Comparators are other county councils.
* Provisional figures - currently being finalised

## Strong Economy

| . | | 2016/17 performance | Direction of Travel | End of Yr 2016/17 | Target 2017/18 | End of Yr 2015/16 | Commentary | Quartile position | Polarity |
|---|---|---|---|---|---|---|---|---|---|
| **Infrastructure for Growth** | | | | | | | | | |
| Productivity and competitiveness (total Gross Value Added to local economy) (Leics, Leicester & Rutland) | ✓ | | ↑ | £23.7bn | £23bn | £23.1bn | Continued growth in the local economy. Data shown is for 2015 and 2014. | - | High |
| Productivity and competitiveness (Gross Value Added to local economy per head) (Leics & Rutland) | | | ↑ | £22,689 | £23,500 | £22,597 | As above | 2nd | High |
| % of premises with access to high speed broadband | ✓ | | ↑ | 95% | 93.8% | 92% | There are now 76,000 additional premises with access to high speed broadband. | - | High |
| **Business Growth & Support** | | | | | | | | | |
| Number of new enterprises per 10,000 population | | | ↑ | 50.1 | - | 48.9 | 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 and setting up a business gateway that provides advice and guidance. Data shown is for 2015 and 2014. | 3rd | High |
| 3 year business survival rates | | | → | 62.8% | 57.1% | 63.1% | A range of business growth and business support initiatives continue to support business survival. (Data shown is for 2015 and 2014) | 2nd | High |
| **Tourism** | | | | | | | | | |
| Number of jobs supported by tourism activity (Leicester & Leics) | ✓ | | ↑ | 22,032 | 21,564 | 21,441 | Sustained growth across a five year period. More than 2,400 additional jobs created in the tourism sector since 2012. (Data shown is for 2016 and 2015 calendar years). | - | High |
| Economic impact value of tourism (Leicester & Leics) | ✓ | | ↑ | £1.762bn | £1.533bn | £1.675bn | The value of tourism increased by 5.2% on the previous year. (Data shown is for 2016 and 2015) | - | High |
| Tourist visitor numbers (Leicester & Leics) | ✓ | | ↑ | 33.39m | - | 32.18m | Overall in 2016 there were 33.39m visits to Leicester and Leicestershire. (2016 STEAM data). | - | High |
| Heritage visits - all sites | | | ↑ | 152,200 | - | 146,300 | There were over 152,000 visits to heritage sites in 2016/17; a 4% increase on the previous year. | - | High |

**Notes:** Comparators are other county councils

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## Strong Economy - Employment & Skills

| . | 2016/17 performance | Direction of Travel | End of Yr 2016/17 | Target 2017/18 | End of Yr 2015/16 | Commentary | Quartile position | Polarity |
|---|---|---|---|---|---|---|---|---|
| **Employment & Skills Support** | | | | | | | | |
| % achieving a Level 2 qualification by the age of 19 | | → | 85.6% | 88% | 85.4% | Leicestershire saw a small increase of 19 year olds qualified to Level 2. | 3rd (2015/16) | High |
| % of working age population with at least NVQ2 level qualifications | ✓ | ↑ | 79.9% | | 77.5% | 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 2016) | 1st | High |
| % of working age population with at least NVQ4 level qualifications | | ↑ | 35.2% | 35% | 34.5% | Data shown is from the ONS Annual Population Survey for year to December 2016. | 3rd | High |
| Unemployment rate (JSA claimant count) | | → | 0.8% | 1.1% | 0.7% | Rate has followed a downward trend since 2013 and is lower than the regional (1.6%) and national positions (2.0%). (Data shown is for March 2017). | 1st | Low |
| Employment rate | | → | 77.4% | 75.6% | 77.8% | Leicestershire's employment rate now exceeds the target. (Data shown is for year to March 2017). | 2nd | High |
| 16 to 17 year olds who are not in education employment or training (NEET) | ✓ | ↑ | 2.2% | <4% | 3.0% | The NEET rate continues to be amongst the lowest in the country. Methodology has changed for 2016 and is now focussed on 16 and 17 year olds. | 1st (2015/16) | Low |
| Participation in education employment or training (EET) at age 17 | | ↓ | 92.4% | 97% | 95.6% | Participation is slightly below 2016 but remains high compared to available comparators. | 1st (2015/16) | High |

**Notes:** Comparators are other county councils

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## Strong Economy - Transport

| . | 2016/17 performance | Direction of Travel | End of Yr 2016/17 | Target 2017/18 | End of Yr 2015/16 | 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) | | ↓ | 31.7 (2016) | 30.3 (2020/21) | 32.3 (2015) | In 2015 DfT changed the way in which they calculate this indicator. The average speed figure now incorporates every day of the year, where previously it excluded the school holidays, and so will be greater than values supplied by the old method. It is also now calculated by calendar year rather than academic year. | 2nd (2014/15) | High |
| Total CO2 emissions in the local authority area originating from road transport (DECC) (kilotonnes). | ● | ↓ | 1,816 | <1797 | 1,803 | The Council continues its work to reduce emissions through a variety of schemes. Latest data is for 2015, previous data is for 2014. While emissions per capita have reduced, the 2015 figure is marginally above the target to remain below the 2010 baseline (1%). The quartile position is largely determined by motorway mileage. | 4th | 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 is 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 2016/17 we gritted all of these routes for each of 61 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 satisfaction in the NHT 2016 survey. | 1st (2016) | High |
| Satisfaction with cycle routes/lanes & facilities | | ↓ | 40.9% | | 43.9% | Despite a decline in satisfaction since 2015 Leicestershire was ranked one of the best compared to participating counties in the NHT 2016. | 1st (2016) | High |
| Number of bus journeys | ✓ | ↑ | 13.78m | | 13.75m | There has been a slight increase in overall passenger journeys compared to 2015/16 | 3rd (2015/16) | High |
| **Road Safety** | | | | | | | | |
| Total casualties on our roads | | ↑ | 1705 | 1638 | 1768 | 2016 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 and 1.1% above the target for 2016 (1,686) | 2nd | low |
| People killed or seriously injured in road traffic accidents | | ↑ | 225 | 178 | 242 | Although 2016 saw a reduction in KSI with 225 compared to 242 in 2015, we remain above the trajectory set to achieve the long term target of 167 by 2020. The 2016 total of 225 was 21.6% above the target of 185. | 2nd | low |

**Notes:** Comparators are other county councils

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## Housing - Affordable & Quality Homes

| Description | 2016/17 performance | Direction of Travel | End of Yr 2016/17 | Target 2017/18 | End of Yr 2015/16 | Commentary | Quartile position | Polarity |
|---|---|---|---|---|---|---|---|---|
| **Housing, Infrastructure & Planning** | | | | | | | | |
| 5 Year Supply of Deliverable Sites - housing units | | ↑ | 26,096 | | 23,679 | Good supply of housing development being supported in Leicestershire. | - | High |
| Total new dwellings | | ↓ | 3,660 | 4,716 | 3,840 | Target is the notional annual requirement for new housing identified in the Housing and Economic Development Needs Assessment (HEDNA). Quartile is new dwellings per 10k population using 2016 mid-year population estimates. | 1st | High |
| New dwellings - Registered Social Landlord owned | | ↓ | 580 | | 770 | 2016/17 result is lower than the previous two annual results. Quartile is new dwellings per 10k population using 2016 mid-year population estimates. | 1st | High |
| % agree that local housing meets local needs | | N/A | 61.8% | | - | Quarter 1 2017/18 data | - | High |

**Notes:** Comparators are other county councils

## Wellbeing - Health & Care

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

| Description | 2016/17 performance | Direction of Travel | End of Yr 2016/17 | Target 2017/18* | End of Yr 2015/16 | 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) | | ↓ | 632.7 | 606.4 | 593.6 | The number of people aged 65 or over permanently admitted to residential or nursing care during 2016/17 increased from the previous year. BCF target achieved. | 3rd | Low |
| Permanent admissions to residential or nursing care of service users aged 18-64 per 100,000 pop (ASCOF 2A Pt I) | ✓ | ↑ | 7.1 | 7.5 | 7.4 | Further improvement was made in 2016/17 with a continued reduction in the number of people aged 18-64 permanently admitted to residential or nursing homes. | 1st | Low |
| Non-elective admissions to hospital per 100,000 pop per month (BCF) | ● | ↓ | 760.4 | 737.92 | 737.46 | Non-elective 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. | | ↑ | 2010 | N/A | 1581 | Actual figure and target are uplift from 2015/16 figures. 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) | ✓ | ↑ | 132.11 | 139.8 | 144.95 | There were 2,162 emergency admissions for injuries due to falls for residents of Leicestershire aged 65 and over in 2016/17. BCF target achieved. | - | Low |
| % of people who use services who find it easy to find information about support (ASCOF 3D part 1) | | ↑ | 70.1% | 69.0% | 67.1% | The proportion of service users who found it easy to find information improved slightly during 2016/17. | 4th | High |
| **Long Term Conditions** | | | | | | | | |
| Patients satisfied with support to manage long term health conditions (BCF) | | → | 62.7% | 62.2% | 63.6% | This metric is volatile, depending on who is included in the survey. BCF target achieved. | - | High |
| **Improved Discharge & Reablement** | | | | | | | | |
| Delayed transfers of care from hospital per 100,000 pop per month (BCF) | ● | ↓ | 377.10 | 312.19 | 314.98 | This indicator measures the number of bed-days taken up due to a delay in hospital discharge. Data shown is for the final quarter of each year. | - | Low |
| Delayed transfers of care - adult social care only - per 100,000 pop per month | | ↓ | 1.8 | 0.9 | 1.0 | During 2016/17 there was a national increase in the number of delayed transfers of care and the position in Leicestershire was no different. Despite this, Leicestershire remains in the top quartile when compared to 21 similar or east midlands 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) | | ↓ | 86.5% | 84.2% | 87.5% | Actions progressing through BCF plan implementation. BCF target achieved. | - | High |
| % of people receiving reablement with no subsequent long-term service (ASCOF 2D) | | ↑ | 80.2% | 77.0% | 76.2% | ASCOF 2D measures the proportion of people who had no need for ongoing services following reablement. Performance in 2016/17 show improvement on the previous year. | 2nd | High |

**Notes:** ASCOF benchmarks are compared to all social services authorities
* BCF indicator targets are for 2016/17

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## Wellbeing - Adult Social Care

Note: 'ASCOF' refers to the Department of Health Adult Social Care Outcomes Framework. Benchmarks are compared to all social services authorities

| Description | 2016/17 performance | Direction of Travel | End of Yr 2016/17 | Target 2017/18 | End of Yr 2015/16 | Commentary | Quartile position | Polarity |
|---|---|---|---|---|---|---|---|---|
| **Personalisation** | | | | | | | | |
| % of people who use services who have control over their daily life (ASCOF 1B) | | ↑ | 78.0% | 80% | 74.9% | The proportion of service users stating that they have control over their daily life improved from the previous year. | 2nd | High |
| % of people using social care who receive self-directed support (national, ASCOF 1C Pt 1a) | | ↓ | 95.5% | 97.0% | 97.0% | The proportion of people in receipt of a personal budget has reduced slightly on last year. | 2nd | High |
| % of carers receiving self-directed support (ASCOF 1C Pt 1b) | | ↑ | 99.7% | 98.0% | 98.7% | The proportion of carers in receipt of a personal budget increased further in 2016/17 | 2nd | High |
| % of service users receiving support via cash payments (ASCOF 1C Pt 2a) | ✓ | ↑ | 55.4% | 38.0% | 37.6% | There was a marked increase in the uptake of direct payments last year with over half the people in receipt of community based services now doing so via a cash payment. | 1st | High |
| % of carers receiving direct payments (ASCOF 1C Pt 2b) | ✓ | ↑ | 96.7% | 95.0% | 94.3% | As with the proportion of carers receiving a personal budget, there was a further increase last year in the proportion with a direct payment. | 2nd | High |
| **Dementia** | | | | | | | | |
| Dementia diagnosis rate by GPs | ✓ | ↑ | 69.10% | 67% | 58.50% | Latest data is for Leicestershire and as of June 2017. Target shown is CCG set target for 2015/16. | 3rd (Eng.) | High |
| **Learning Disabilities** | | | | | | | | |
| % of adults with a learning disability who live in their own home or with their family (ASCOF 1G) | ✓ | ↑ | 79.4% | 73% | 77.5% | The proportion of people with a learning disability aged 18-64 who live in settled accommodation has continued to improve with almost 8 out of 10 now receiving a service away from a permanent residential or nursing home placement. | 2nd | High |
| **Care Quality** | | | | | | | | |
| % of people who use services who had as much social contact as they would like (ASCOF 1I pt 1) | | ↑ | 46.2% | 42.0% | 41.0% | ASCOF 1I is sourced from the annual adult social care survey. 46% of service users responding to the survey stated that they had as much social contact as they would like; a marked improvement from the previous year. | 2nd | High |
| Overall satisfaction of people who use services with their care and support (ASCOF 3A) | | ↑ | 65.3% | N/A | 58.0% | The level of satisfaction improved during 2016/17. 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. | 2nd | High |
| Overall satisfaction of carers with their care and support (ASCOF 3B) | ● | ↓ | 31.2% | N/A | 41.2% | The figure is taken from the biennial survey of carers. Based on the findings from the survey conducted in 2016/17 there was a reduction in levels of satisfaction from 41% two years ago to 31% last year. | 4th | High |
| % of Care Homes requiring improvement or inadequate - rating | | N/A | 18% | N/A | N/A | Indicator based on Care Quality Commission (CQC) data. | - | Low |
| % of Home Care Providers requiring improvement or inadequate - rating | | N/A | 10% | N/A | N/A | Indicator based on Care Quality Commission (CQC) data. | - | |
| Social care related quality of life (ASCOF 1A) | | ↑ | 18.9 | N/A | 18.5 | 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. Findings show improvement from the previous year. | 3rd | High |
| Carers reported quality of life (ASCOF 1D) | | ↑ | 7.5 | N/A | 7.4 | Similar to ASCOF 1A except focus being on quality of life of carers (surveyed bienially). Findings from the survey in 2016/17 show little change from that conducted two years previously. | 3rd | High |

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## Wellbeing - Public Health

| Description | 2016/17 performance | Direction of Travel | End of Yr 2016/17 | Target 2017/18 | End of Yr 2015/16 | Commentary | Quartile position | Polarity |
|---|---|---|---|---|---|---|---|---|
| **Public Health** | | | | | | | | |
| Life Expectancy – Males (Leics) | | → | 80.5 | 80.3 | 80.5 | 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 2013-15. | 1st (Eng.) | High |
| Life Expectancy – Females (Leics) | | ↓ | 83.9 | 84.6 | 84 | Females in Leicestershire can expect to live 0.8 years longer than the average for England. Latest data is for the period 2013-15. | 2nd (Eng.) | High |
| Slope Index of Inequalities – Males (Leics) | | ↑ | 6.1 | top quartile | 6.2 | The gap in life expectancy between the best-off and worst-off males in Leicestershire for 2013-15 is 6.1 years. Ranked 4 out of 16 similar areas. | - | Low |
| Slope Index of Inequalities – Females (Leics) | | ↑ | 4.8 | top quartile | 5 | The gap in life expectancy between the best-off and worst-off females in Leicestershire for 2013-15 is 4.8 years. Ranked 6 out of 16 similar areas. | - | Low |
| Under 75 CVD Mortality (per 100,000 population) | ✓ | ↑ | 62 | 65.5 | 64 | A variety of work contributes to reducing cardiovascular disease. Latest data is for the period 2013-15. | 1st (Eng.) | Low |
| Under 75 Cancer Mortality (per 100,000 population) | | ↑ | 124.5 | 133.1 | 128.4 | Various actions to help people to adopt healthier lifestyles and become more aware of cancer risk factors. Latest data is for the period 2013-15. | 1st (Eng.) | Low |
| Under 75 Respiratory Disease Mortality (per 100,000 population) | | ↓ | 24 | 23.6 | 23.3 | Public health advice and support and wider prevention programmes for respiratory disease. Latest data is for the period 2013-15 | 1st (Eng.) | Low |
| Prevalence of smoking among persons aged 18 years and over | ✓ | ↑ | 13.5% | 16.3% | 17.4% | A new stop smoking service began in 2017. Between 2012 and 2015, Leicestershire's smoking prevalence has been similar to the England average. In 2016, the smoking prevalence is significantly better than the national average. The England average in 2016 is 15.5%. | 2nd (Eng.) | Low |
| Rate of hospital admissions for alcohol related causes (per 100,000 population - Leics) | | ↑ | 592 | 548 | 596 | 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 2015/16. | 2nd (Eng.) | Low |
| % who successfully completed drug treatment (non-opiate) | | → | 40.5% | 48% | 40.2% | Data shows completions in 2015 with non re-presentations up to 6 months. A slight increase from previous year. | 2nd (Eng.) | High |
| % who successfully completed drug treatment (opiate) | ● | ↓ | 6.8% | 15% | 9.3% | Data shows completions in 2015 with non re-presentations up to 6 months. A decrease from the previous year. | 2nd (Eng.) | High |
| Percentage of people offered a health check annually that have received a health check (uptake) | ● | ↑ | 43.1% | 61.0% | 42.2% | 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. | 4th (Eng.) | High |
| % of adults classified as overweight or obese (Leics) | | → | 64.7% | top quartile | 64.7% | Data sourced from Active People Survey. Latest data is for period 2013-15. Prevalence shows no change from 2012-14. | 2nd (Eng.) | Low |
| % people presenting with HIV at a late stage of infection | | → | 43.1% | 50% | 43.2% | Latest data is for period 2013-15. The percentage has shown a slight improvement compared to 2012-14. | 2nd (Eng.) | Low |

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## Wellbeing - Public Health

| Description | | 2016/17 performance | Direction of Travel | End of Yr 2016/17 | Target 2017/18 | End of Yr 2015/16 | Commentary | Quartile position | Polarity |
|---|---|---|---|---|---|---|---|---|---|
| **Child & Family Health** | | | | | | | | | |
| Smoking at time of delivery (Leics & Rutland) | | | ↑ | 10.0% | 10.8% | 10.3% | Small year-on-year reduction and continue to meet the target. Latest data is for the period 2015/16. | 2nd (Eng.) | Low |
| % Mothers initiating breastfeeding (where status is known) | | | N/A | No data | increase | 74.4% | No updated data since 2014/15. Breastfeeding peer support services are available in six areas and breastfeeding champions nominated in health visiting teams. | 2nd (Eng.) | High |
| Prevalence of breastfeeding at 6–8 weeks from birth (Leics) | | | N/A | No data | increase | 47.2% | No data available for 2015/16. | 2nd (Eng.) (2015/16) | High |
| Percentage of 5 year olds who are free from obvious dental decay | ● | | N/A | No data | reduce | 71.6% | No updated data. 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) | | | ↓ | 21.3% | 19.9% | 20.3% | Slight decline in performance from 20.3% in the previous year. Leicestershire still performs better than the England average of 22.1%. | 2nd (Eng.) | Low |
| Excess weight in primary school age children in Year 6 (Leics) | | | ↓ | 31.3% | 31.3% | 30.0% | Slight decline in performance from 30.0% in the previous year to 31.3%. Leicestershire remains in the top quartile and performs better than the England average of 34.2%. | 1st (Eng.) | Low |
| Chlamydia diagnoses (per 100,000 aged 15-24) (Leics) | ✓ | | ↑ | 1942 | 1680 | 1889 | Improvement in performance in chlamydia detection rate from 2015 to 2016. New sexual health strategy in place including new approach to screening for diseases such as chlamydia. | 2nd (Eng.) | High |
| Under 18 conception (rate per 1,000 females aged 15-17) (Leics) | ✓ | | ↑ | 16.3 | 24.2 | 18.5 | Leicestershire's teenage pregnancy rate has dropped for the 8th consecutive year - lower than East Midlands and England rates. Latest data is 2015. | 1st (Eng.) | Low |

**Notes:** PHOF benchmarks are compared to all single / upper tier authorities

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## Wellbeing - Mental Health

| Description | 2016/17 performance | Direction of Travel | End of Yr 2016/17 | Target 2017/18 | End of Yr 2015/16 | Commentary | Quartile position | Polarity |
|---|---|---|---|---|---|---|---|---|
| **Mental Health** | | | | | | | | |
| % of people with a low satisfaction score | | N/A | No data | top quartile | 3.4% | 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 2014/15. We are now better than England average. | - | Low |
| % of people with a low happiness score | ✓ | → | 6.9% | 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 2015/16. We are better than England average and within the target. | 1st (Eng.) | Low |
| % of people with a high anxiety score | ✓ | ↑ | 16.8% | top quartile | 18.1% | 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 2015/16. We are within the target. | 1st (Eng.) | Low |
| Excess under 75 mortality rate in adults with serious mental illness | | ↑ | 362.9 | reduce | 437.1 | New transformation plan being progressed to strengthen community based support and access to specialist help. Latest data is for period 2014/15. The average for England is 370.0 | 2nd (Eng.) | Low |
| Suicide rate (per 100,000) | | ↑ | 9.3 | top quartile | 9.6 | 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 2013-15. The average for England is 10.1 | 2nd (Eng.) | Low |
| % of patients that received treatment in Child & Adolescent Mental Health Services (CAMHS) within 13 weeks - (routine) | ✓ | ↑ | 96.8% | Increase | 60.2% | Data shows a significant increase compared to 2016. | - | High |

## Wellbeing - Physical Health, Sport and Physical Activity

| Description | 2016/17 performance | Direction of Travel | End of Yr 2016/17 | Target 2017/18 | End of Yr 2015/16 | Commentary | Quartile position | Polarity |
|---|---|---|---|---|---|---|---|---|
| % of physically active adults | | → | 59.5% | increase | 59.9% | Latest data derived from the Active People Survey 2015 results. | 2nd | High |
| % of physically inactive adults | | ↓ | 26.0% | reduce | 24.8% | Latest data derived from the Active People Survey 2015 results. | 2nd | Low |

**Notes:** PHOF benchmarks are compared to all single / upper tier authorities

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## Keeping People Safe - Safeguarding Children, Families & Vulnerable Adults

| Description | 2016/17 performance | Direction of Travel | End of Yr 2016/17 | Target 2017/18 | End of Yr 2015/16 | Commentary | Quartile position | Polarity |
|---|---|---|---|---|---|---|---|---|
| **Early Years** | | | | | | | | |
| % of providers in early years assessed as good or outstanding | | ↑ | 94.0% | increase | 84.8% | Strong improvement across the year leading to a significant increase compared to 2016 | 4th | High |
| % take-up of free early education by 2 year olds | | ↑ | 80.0% | 80% | 79.2% | Take up of free childcare places for 2 year olds has remained stable this year after initial raising awareness of the new entitlement in 2016. | 3rd | High |
| % take-up of free early education by 3 & 4 year olds | | ↓ | 95.0% | 95% | 98.0% | Take-up was 95% at the end of year but was often 100% during previous quarters | 2nd | High |
| % Achieving Good Level of Development (early years) | | ↑ | 70.2% | 60% | 67.5% | Achievement in Leicestershire has risen for the fourth consecutive year. | 4th (2015/16) | High |
| % Inequality gap in achievement across early learning goals | | → | 28.3% | reduce | 28.3% | While overall achievement has improved (see above) the inequality gap remains the same as previously. | 2nd (2015/16) | Low |
| **Supporting Families & Early Help** | | | | | | | | |
| Number of families supported by Supporting Leicestershire Families service | | → | 2006 | 480 | 2016 | The SLF service continues to support a high number of families in Leicestershire | - | High |
| % of Payment by Results (PBR) families outcomes met - SLF Phase 2 | ✓ | ↑ | 927 | 2799 | 364 | Leicestershire has already achieved 33% of the 2020 target. | - | High |
| **Safeguarding Children** | | | | | | | | |
| Single assessments completed within 45 working days | | ↓ | 86.0% | | 96.3% | The national framework has a target of 45 days for completion. | 2nd (2015/16) | High |
| Child protection cases which were reviewed within required timescales | | ↑ | 100% | 100% | 99.1% | Improvement on previous result. | 1st (2015/16) | High |
| Children becoming the subject of a Child Protection Plan for a second or subsequent time | | ↑ | 19.0% | | 30.5% | 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 (2015/16) | Low |

## Keeping People Safe - Safeguarding Children, Families & Vulnerable Adults

| Description | 2016/17 performance | Direction of Travel | End of Yr 2016/17 | Target 2017/18 | End of Yr 2015/16 | Commentary | Quartile position | Polarity |
|---|---|---|---|---|---|---|---|---|
| **Looked After Children** | | | | | | | | |
| Stability of placements - children in care with 3 or more placements in year. | | ↑ | 9.8% | <9% | 11.0% | 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. | 2nd (2015/16) | Low |
| Stability of placements - children in same placement for 2+ years or placed for adoption | | ↑ | 69.3% | 70% | 65.0% | See comment above. | 3rd (2015/16) | High |
| % Looked after children receiving health checks | | ↓ | 62.7% | increase | 90.6% | Specialist nurse for Looked After Children progressing improvements | - | High |
| % Looked after children receiving dental checks | | ↑ | 83.3% | increase | 65.8% | Specialist nurse for Looked After Children progressing improvements | - | High |
| % Looked after children receiving immunisations | | ↑ | 81.2% | increase | 79.0% | Specialist nurse for Looked After Children progressing improvements | - | High |
| % children in care achieving expected standard or above in Reading, Writing and Maths at Key Stage 2 | | ↑ | 22.2% | increase | 17.6% | Improvement compared to the previous year. The number of looked after children in each school year group is very small, so the results can fluctuate. | 3rd (2015/16) | High |
| % children in care achieving Attainment 8 (new measure covering attainment in 8 subjects at GCSE / Key Stage 4 level) | | N/A | | increase | 23.4% | | 2nd (2015/16) | High |
| Care leavers aged 19, 20 and 21 in education, employment or training | | ↑ | 52.0% | top quartile | 49.0% | Improvement compared to previous year. Children in Care service working closely with Prospects to identify those in need of support. | 2nd | High |
| Care leavers aged 19, 20 and 21 in suitable accommodation | | ↑ | 90.0% | top quartile | 88.0% | Improvement compared to previous year. | 1st | High |
| Total average time in days to place with prospective adopters | | ↑ | 444 | reduce | 517 | Range of initiatives to improve fostering and adoption. Data shows 3 year average for 2014-2017. Provisional figure - to be confirmed by DfE in Autumn. | 1st (2015/16) | Low |
| % children who wait less than 14 months for adoption | | N/A | 37.3% | increase | | This indicator always measures 3 years of performance. Annual target has been reduced from 16 months to 14 months therefore previous year's data is not comparable. Provisional figure for period 2014-17 - to be confirmed by DfE in Autumn. | 4th (2015/16) | High |

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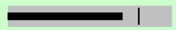
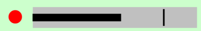
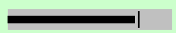
## Keeping People Safe - Safeguarding Children, Families & Vulnerable Adults

| Description | 2016/17 performance | Direction of Travel | End of Yr 2016/17 | Target 2017/18 | End of Yr 2015/16 | Commentary | Quartile position | Polarity |
|---|---|---|---|---|---|---|---|---|
| **Youth Justice** | | | | | | | | |
| % of juvenile offenders re-offending within 12 months | | ↓ | 34.9% | top quartile | 32.1% | Comparative data shows that the percentage of young people reoffending in Leicestershire (34.9) was the same as the regional (34.9%) and ahead of the national (37.7%) performance. | 3rd (2014/15) | Low |
| Number of first time entrants to the criminal justice system aged 10 - 17 | ✓ | → | 126 | top quartile | 124 | First time entrants have remained low at 126 compared to the 2014/15 baseline figure of 190. | 2nd (2015/16) | Low |
| % of juvenile offenders given a custodial sentence | ✓ | ↑ | 1.3% | >5% | 4.0% | Between April 2016 and march 2017 two young people received a custodial sentence, 6 fewer than recorded in the previous year. | 2nd (2015/16) | Low |
| **Anti-social Behaviour** | | | | | | | | |
| % of people stating that they have been a victim of anti-social behaviour | | → | 5.4% | reduce | 5.4% | The % of people surveyed that report they have been a victim of ASB has remained the same at 5.4%. | - | 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 | | ↓ | 84.5% | - | 92.7% | The CBS also shows the perception that the police and local authorities are addressing local crime and disorder remains relatively high although there has been a steady reducing trend | - | High |
| **Vulnerable People** | | | | | | | | |
| Reported hate incidents (per 1,000 population) | | ↑ | 0.66 | - | 0.58 | There has been a recent increasing trend in reporting of hate incidents. 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) | | → | 8.47 | - | 8.82 | Reports of domestic abuse have remained fairly constant. | - | High |
| % of domestic violence cases reviewed at MARAC that are repeat incidents | | → | 30% | 28%-40% | 28% | MARAC re-referrals in the county are 30%. This is an increase of 2% on the previous financial year and is within the SafeLives recommended threshold of between 28% and 40%. | - | NA |
| **Safeguarding Adults** | | | | | | | | |
| % of people who use services who say that those services have made them feel safe and secure (ASCOF 4B) | | ↑ | 90.9% | 89% | 89.2% | The proportion of people stating that the services they receive help them to feel safe remains high at 91%. | 1st | High |
| **Trading Standards** | | | | | | | | |
| % satisfied with Trading Standards Service (non-business customers) | | ↑ | 92.9% | | 91.9% | Slight improvement on the previous year. | - | |
| % satisfied with Trading Standards Service (business customers) | | ↑ | 91.7% | | 90.9% | Slight improvement on the previous year. | - | |

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

## Keeping People Safe - Police & Crime

| Description | 2016/17 performance | Direction of Travel | End of Yr 2016/17 | Target 2017/18 | End of Yr 2015/16 | Commentary | Quartile position | Polarity |
|---|---|---|---|---|---|---|---|---|
| **Crime Minimisation** | | | | | | | | |
| Total Crime rate (per 1,000 pop.) |  | ↓ | 51.31 | 44.75 | 47.21 | Total number of crimes are 14% higher than the previous year. Leicestershire is ranked 9th lowest when compared to its comparable neighbours. | 2nd | Low |
| Domestic burglary (per 1,000 pop.) |  | ↓ | 3.91 | 2.99 | 3.53 | Domestic Burglary continues its increasing trend. Leicestershire has the third highest rate when compared to its comparable neighbours. | 4th | Low |
| Vehicle Crime (per 1,000 pop.) |  | ↓ | 7.29 | 4.91 | 7.07 | Vehicle crime has shown a steady increasing trend over the last 12 months. Leicestershire has the fourth highest vehicle crime rate when compared to comparable neighbours. | 4th | Low |
| Violence with injury rate (per 1,000 pop.) |  | ↓ | 3.93 | 3.51 | 2.95 | The number of reported violence with injury offences has risen by 38%. However Leicestershire still has the lowest rate compared to all its neighbours. | 1st | Low |
| Criminal damage rate (per 1,000 population) |  | ↓ | 6.91 | - | 6.71 | Criminal damage rate has increased slightly | 1st | Low |
| % People who feel safe after dark |  | ↓ | 88.6% | 95% | 90.7% | Data taken from Community Based Survey. Although the figure is slightly lower this quarter the level of positive responses is still high. | - | High |

**Notes:** Responsibility of Police & Crime Commissioner (published as part of overview & scrutiny role). Comparators are other county areas.

## School & Academy Performance

| Description | 2016/17 performance | Direction of Travel | End of Yr 2016/17 | Target 2017/18 | End of Yr 2015/16 | Commentary | Quartile position | Polarity |
|---|---|---|---|---|---|---|---|---|
| **School Place Planning** | | | | | | | | |
| % of pupils offered first choice primary school | | → | 91.4% | 90% | 91.8% | The number of pupils offered their first choice primary school remained similar for 2016/17. | 3rd | High |
| % of pupils offered first choice secondary school | | ↓ | 93.3% | 98% | 95.7% | The number of pupils offered their first choice secondary school was slightly lower in 2016/17. | 1st | High |
| **School Quality** | | | | | | | | |
| % of schools assessed as good or outstanding | ✓ | ↑ | 90.1% | >84% | 87.0% | The number of good or outstanding schools has again increased. | 1st | High |
| **Key Stage 1** | | | | | | | | |
| Key Stage 1 expected standard or above in Reading, Writing and Maths | | ↑ | 62.7% | increase | 58.4% | Increased compared to 2016 but expected to be approximately 1% below national levels. | 3rd | High |
| **Key Stage 2** | | | | | | | | |
| Achievement of expected standard or above in Reading, Writing and Maths at Key Stage 2 | | ↑ | 61.4% | | 52.5% | Increased performance compared to 2016, expected to be similar to national averages. | 2nd | High |
| % pupils eligible for Free School Meals achieving expected standard in Reading, Writing & Maths at KS2 | | ↑ | 38.2% | | 28.9% | Improved performance compared to 2016. | 3rd (2015/16) | High |
| Reading progress between Key Stage 1 and Key Stage 2 | | ↑ | -0.50 | Above average | -1.04 | Improved performance compared to 2016. | 4th (2015/16) | High |
| Writing progress between Key Stage 1 and Key Stage 2 | | ↑ | -0.40 | Above average | -0.73 | Improved performance compared to 2016. | 2nd (2015/16) | High |
| Maths progress between Key Stage 1 and Key Stage 2 | | ↑ | -0.80 | Above average | -1.12 | Improved performance compared to 2016. | 3rd (2015/16) | High |
| **Key Stage 4 &5** | | | | | | | | |
| Attainment 8 (attainment in 8 subjects at GCSE / Key Stage 4 level) | | N/A | 45.1 | | 49.4 | Attainment 8 scores are not directly comparable to 2016 due to the introduction of a new points system | 3rd (2015/16) | High |
| Attainment 8 - pupils eligible for Free School Meals | | N/A | 31.4 | | 35.3 | As above. The attainment of pupils eligible for Free School Meals remains a priority in Leicestershire. | 4th (2015/16) | High |
| Progress 8 (measure covering overall Key Stage 2-4 progress) | | → | -0.10 | Above average | -0.11 | Similar performance to 2016. | 4th (2015/16) | High |
| Average points score at 'A' Level (or equivalent) | | ↑ | 212.2 | 215 | 206.4 | Improved performance compared to 2016. | 3rd (2015/16) | High |

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## School & Academy Performance

| Description | 2016/17 performance | Direction of Travel | End of Yr 2016/17 | Target 2017/18 | End of Yr 2015/16 | Commentary | Quartile position | Polarity |
|---|---|---|---|---|---|---|---|---|
| **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) | | ↑ | 6.8% | increase | 5.0% | Slight improvement compared to the previous year. | 3rd (2015/16) | High |
| Pupils with special educational needs achieving 5+ GCSEs (inc. English and Maths) | | N/A | | increase | 15.2% | | - | High |
| Secondary school persistent absence rate | | N/A | 12.8% | >13.1% | | The definition has changed: persistent absence is now defined as missing 10% or more of possible sessions (previously the threshold was 15% or more). | 3rd (2015/16) | Low |

**Notes:** Reponsibility of schools and academies with support from Leicestershire Education Excellence Partnership (LEEP). Comparators are other county councils.

## Great Communities - Environment & Waste

| Description | 2016/17 performance | Direction of Travel | End of Yr 2016/17 | Target 2017/18 | End of Yr 2015/16 | Commentary | Quartile position | Polarity |
|---|---|---|---|---|---|---|---|---|
| **Waste Management** | | | | | | | | |
| Total household waste per household (kg) | ✓ | ↑ | 1094 | <1104 | 1112 | Total household waste has decreased slightly this year resulting in improved performance. | 4th (2015/16) | Low |
| % of household waste sent by local authorities across Leicestershire for reuse, recycling, composting etc. | | → | 49.7% | 50% | 49.6% | This shows a slight increase in the percentage of household waste sent by local authorities for reuse, recycling and composting (49.7%). It remains close to meeting target of 50% . | 2nd (2015/16) | High |
| % of municipal waste sent to landfill | ● | ↓ | 29.9% | 30% | 27.6% | The proportion of waste landfilled remains low and has declined in performance slightly compared to last year. | 3rd (2015/16) | Low |
| Waste produced from LCC sites (tonnes) | ✓ | ↑ | 456 | <791 | 507 | Waste produced at LCC sites has continued to reduce due to a variety of improvement work and has met its target. | - | Low |
| % waste from LCC sites recycled | | ↑ | 59.0% | 70% | 57.4% | The internal recycling rate for the Council of 59% is well below the target of 70%. 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 |
| **Reducing Carbon Emissions & Mitigating the Impact of Climate Change** | | | | | | | | |
| Total CO2 emissions from LCC operations (excluding schools) (tonnes) | ✓ | ↑ | 21,178 | 26,120 | 24,225 | The council's carbon emissions have reduced this year by 12.6% compared to 15-16 and are well ahead of their target. | - | Low |
| Carbon emissions from LCC buildings (tonnes) | ✓ | ↑ | 5,710 | 8,222 | 6,580 | Carbon emissions from our buildings have reduced by 13.2% compared to 15-16 and are well ahead of their target. 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) | ✓ | ↑ | 9,532 | 11,476 | 11,502 | Carbon emissions from street lighting and traffic signs have reduced following the ongoing installation of LED lighting and lighting management (80% complete). | - | Low |
| Total Business miles claimed ('000s of miles) | ✓ | ↑ | 6,199 | 6,982 | 6,583 | The number of business miles claimed continues to reduce and is now ahead of the long-term (2020-21) target. | - | Low |

## Great Communities

| Description | 2016/17 performance | Direction of Travel | End of Yr 2016/17 | Target 2017/18 | End of Yr 2015/16 | Commentary | Quartile position | Polarity |
|---|---|---|---|---|---|---|---|---|
| **Libraries & Community Libraries** | | | | | | | | |
| Library total issues | ● | ↓ | 1.48m | | 1.56m | National trend of reduction in library issues. E-loans and online issues continue to increase. | 4th (2015/16) | High |
| **Community Cohesion & Volunteering** | | | | | | | | |
| % agree people from different backgrounds get on well together | | → | 95.0% | 95% | 97.1% | We continue work to strengthen community cohesion, supporting communication with and across community groups. | - | High |
| % people willing to work together with others on something to improve their neighbourhood | | → | 71.3% | | 71.0% | Results similar to previous year. Source: County Council Community survey. | - | High |
| % people involved in unpaid (voluntary) work over past 12 months | | → | 35.1% | | 35.0% | Results similar to previous year. Source: County Council Community survey. | - | High |

**Notes:** Comparators are other county areas.

## Corporate Enablers

| Description | 2016/17 performance | Direction of Travel | End of Yr 2016/17 | Target 2017/18 | End of Yr 2015/16 | Commentary | Quartile position | Polarity |
|---|---|---|---|---|---|---|---|---|
| **Customer Services & Digital Delivery** | | | | | | | | |
| % think Leicestershire County Council doing a good job | | ↓ | 56.2% | | 59.0% | Latest result is a slight reduction compared to the previous year, but represents an improvement over past 5 years. | - | High |
| % satisfied with the overall service from the Customer Service Centre (Cmetrix ratings) | ✓ | ↑ | 88.8% | 80% | 81.2% | Results from CMetrix tool which measures customer satisfaction - findings are being used to further improve the service. | - | High |
| County Council website star rating (SOCITM) | ✓ | ↑ | 3 | 3+ | 2 | Digital Strategy will enhance digital delivery across a range of services. | 2nd | High |
| Number of unique visits to the LCC website | | ↑ | 1.24m | | 1.15m | 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 | | ↑ | 260 | | 325 | 36% of the complaints were upheld during 2016/17 compared to 30% during 2015/16. | - | Low |
| % Complaints responded to within 20 days | | ↓ | 90% | | 96% | Slight decline on previous year. 69% of all complaints received a response within 10 working days. | - | High |
| **Procurement & Commissioning** | | | | | | | | |
| County Council procurement spend with SMEs | | → | 52% | 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 | | ↓ | £2.36m | MTFS | £3.54m | Figure excludes savings projects which may have a procurement element but which are not exclusively the results of procurement activity. | - | High |

## Corporate Enablers

| Description | 2016/17 performance | Direction of Travel | End of Yr 2016/17 | Target 2017/18 | End of Yr 2015/16 | Commentary | Quartile position | Polarity |
|---|---|---|---|---|---|---|---|---|
| **<u>Equalities and People Strategy</u>** | | | | | | | | |
| % staff satisfaction with County Council as an employer | | → | 89.2% | 85% | 91.0% | The result from the 2017 Staff Survey is slightly lower than the 2015 result. | - | High |
| Working days lost to sickness | ● | ↓ | 10.16 | 7.5 | 9.32 | Performance is slightly below the England average for local authorities of 9.3 days. New Attendance Management Policy 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. | - | High |
| % of whole workforce from a BME background | ✓ | ↑ | 12.09% | 12% | 11.87% | 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 | | → | 4.18% | 7% | 4.23% | 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 | | ↑ | 58.82% | 61% | 57.94% | 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 | ✓ | → | 91.5% | 90% | 91.9% | The result from the 2017 Staff Survey is very similar to the 2015 result. | - | High |
| Stonewall Workplace Equality Index Ranking* | ✓ | ↓ | 36 | | 7 | The Council remains the highest placed local authority in the Index, in which 439 employers participated during 2017. | 1st* | Low |

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