Appendix B

Leicestershire County Council

Annual Performance Compendium

2019

Published December 2019

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PART 1: Inequality in Funding and Fair Funding Campaign

Low funding remains the Council's Achilles heel and without a fairer system local services have increasingly been cut to the bone and council tax increased. The Council's financial position moving forwards continues to be challenging. The list of county authorities with financial issues includes Northamptonshire, Somerset, Lancashire, East Sussex, Norfolk, Shropshire, Buckinghamshire, West Sussex, Suffolk and Surrey - with some counties moving to provide services only to the statutory minimum. The County Council being at the bottom of the funding league has major implications for the provision of services to the people of Leicestershire and for council tax levels.

Extent of Funding Inequality

In terms of the scale of inequality, Leicestershire would be over £303m 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 be around 70% higher 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 budget. This is why we must succeed in securing fairer funding, so that we can fund statutory services on an equitable basis.

An analysis of funding by PwC in 2019 found that councils in London had a surplus in funding of £2.4bn between 2015 and 2020. The report highlights that the more generous funding for London boroughs has allowed them to provide more services for their residents while maintaining some of the lowest council tax rates in the country.

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 £101m per year better off. Some of the higher funded counties are the better performing ones with currently higher service standards – though increasingly those counties are reducing service scope and standards. Leicestershire's low funded position means that the scope for further savings is severely limited compared to other authorities.

Without fairer funding the forecast position will make it increasingly difficult to maintain good delivery levels and target improvements in response to key local issues. With a further £55m to save £20m of which is unidentified balancing the books is harder than ever. Without fairer funding we have increasingly cut to the bone of public services. Some of the identified savings areas are set out later in this report. In addition, a further £20m of savings are required within the Schools Budget to address increasing pressures on the High Needs Block.

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 in the future. Unfortunately, the implementation of the new system has slipped from April 2020 to the following year.

Alternative Funding Model

Two years ago, we presented a new simplified funding model 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 £47m for Leicestershire, reducing the need for further cuts. This would be a more just way of distributing money and importantly would give Leicestershire its fair share.

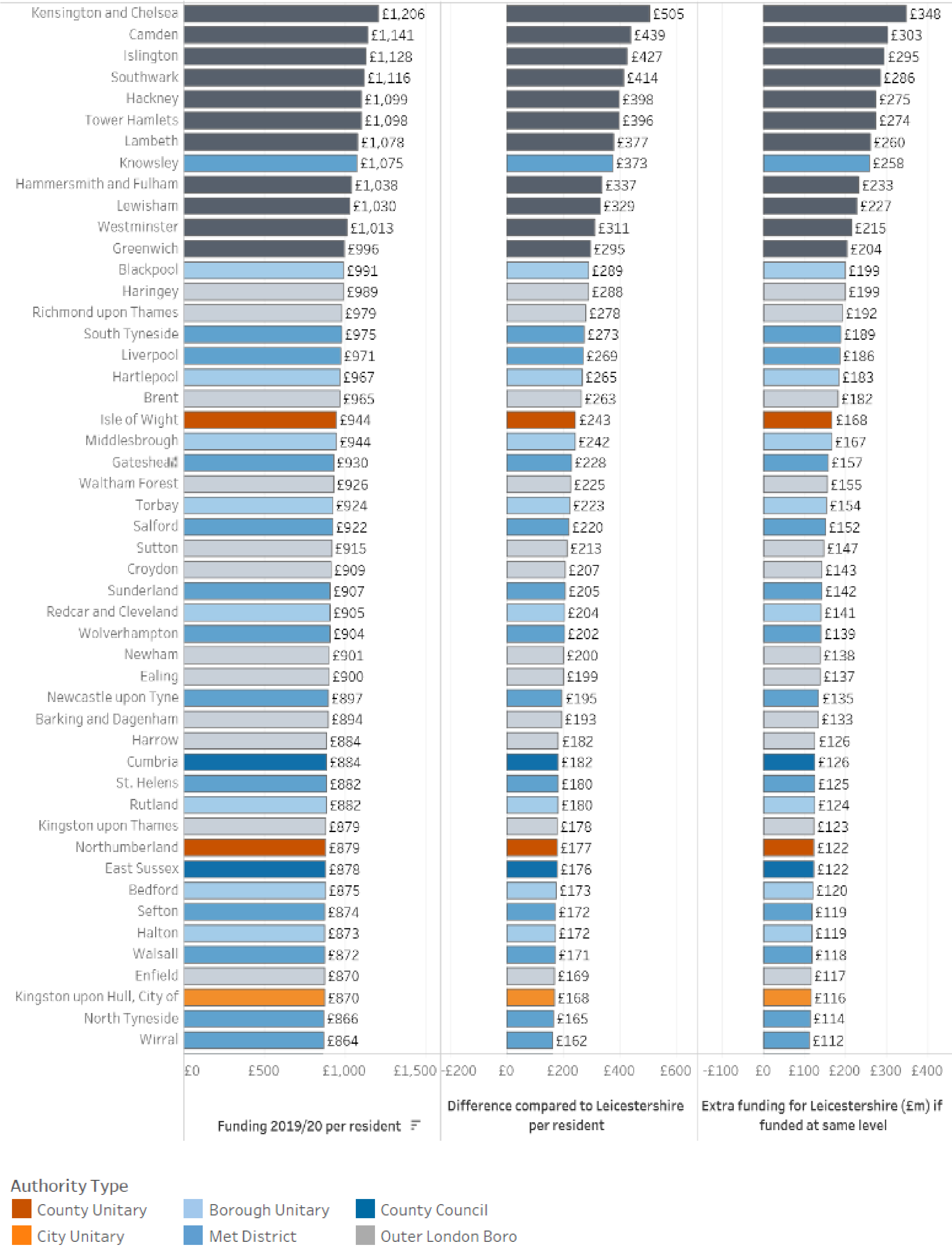
Fair Funding Campaign

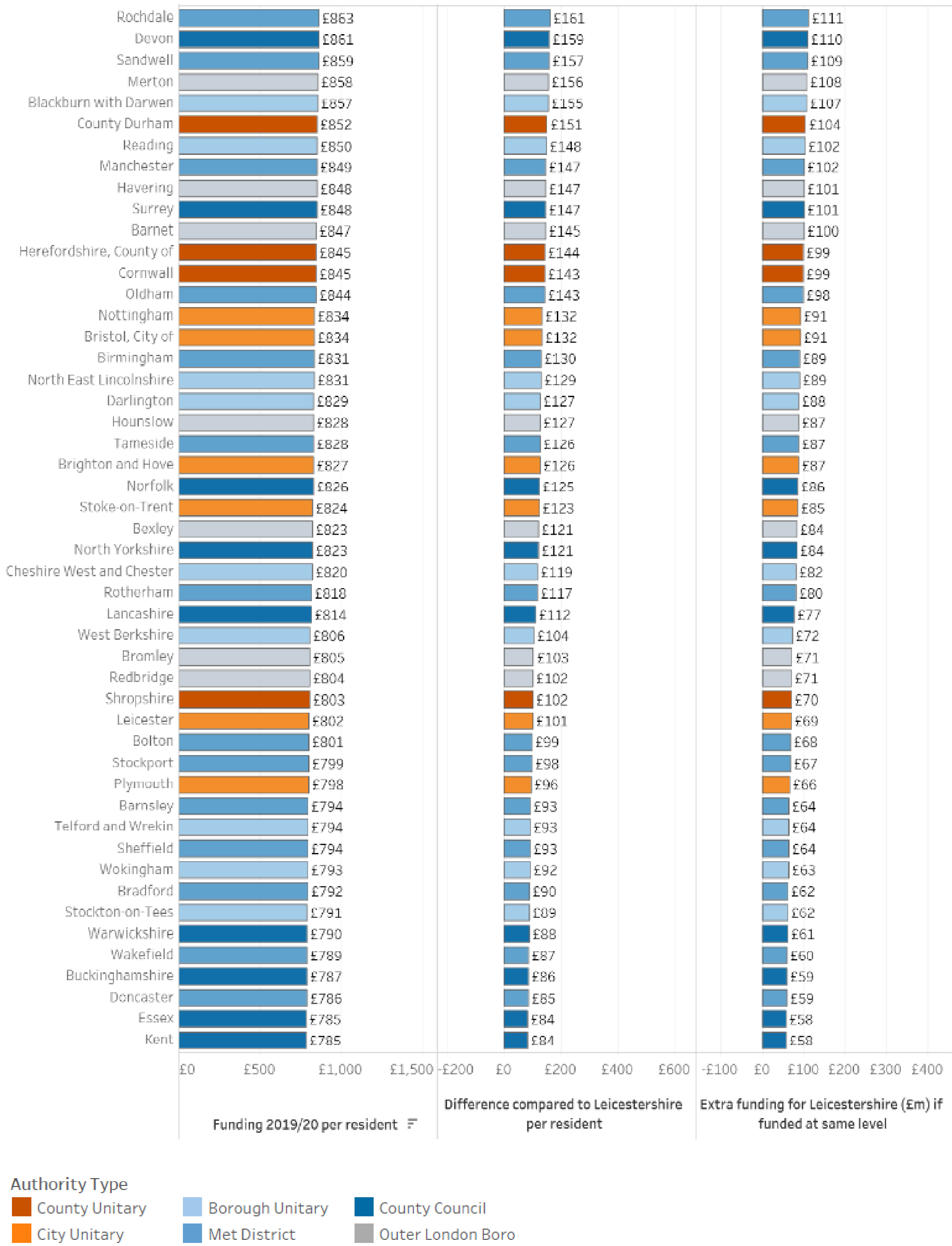
We continue to campaign to ensure that Leicestershire gets a fairer deal. The current funding system is out of date, complex and unclear and based upon old systems which focus heavily on past levels of spending. County Councils have suffered most from the current outdated system of council funding, hence the Council's campaign for fairer funding. The last Government consultation on fair funding is welcomed as it outlines a simple formula which is more responsive to population levels and demographics.

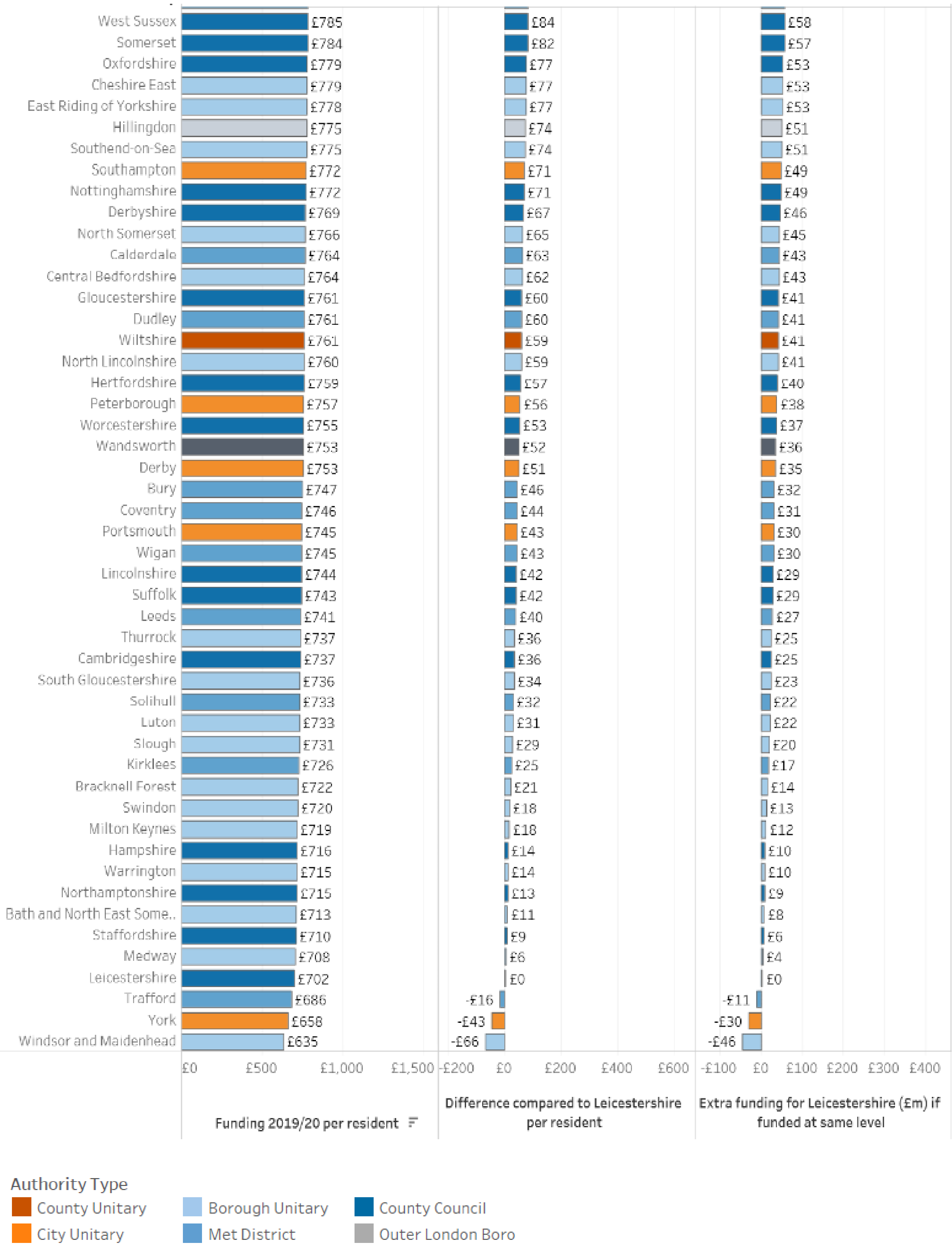
Impact of Cuts on Performance

The extent of service reductions made has already impacted most areas of service delivery and some areas of performance and any further cuts 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.

Core Spending Power Charts: Funding Per Head 2019/20




Rochdale £863 £161 £111
Devon £861 £159 £110
Sandwell £859 £157 £109
Merton £858 £156 £108
Blackburn with Darwen £857 £155 £107
County Durham £852 £151 £104
Reading £850 £148 £102
Manchester £849 £147 £102
Havering £848 £147 £101
Surrey £848 £147 £101
Barnet £847 £145 £100
Herefordshire, County of £845 £144 £99
Cornwall £845 £143 £99
Oldham £844 £143 £98
Nottingham £834 £132 £91
Bristol, City of £834 £132 £91
Birmingham £831 £130 £89
North East Lincolnshire £831 £129 £89
Darlington £829 £127 £88
Hounslow £828 £127 £87
Tameside £828 £126 £87
Brighton and Hove £827 £126 £87
Norfolk £826 £125 £86
Stoke-on-Trent £824 £123 £85
Bexley £823 £121 £84
North Yorkshire £823 £121 £84
Cheshire West and Chester £820 £119 £82
Rotherham £818 £117 £80
Lancashire £814 £112 £77
West Berkshire £806 £104 £72
Bromley £805 £103 £71
Redbridge £804 £102 £71
Shropshire £803 £102 £70
Leicester £802 £101 £69
Bolton £801 £99 £68
Stockport £799 £98 £67
Plymouth £798 £96 £66
Barnsley £794 £93 £64
Telford and Wrekin £794 £93 £64
Sheffield £794 £93 £64
Wokingham £793 £92 £63
Bradford £792 £90 £62
Stockton-on-Tees £791 £89 £62
Warwickshire £790 £88 £61
Wakefield £789 £87 £60
Buckinghamshire £787 £86 £59
Doncaster £786 £85 £59
Essex £785 £84 £58
Kent £785 £84 £58
£0 £500 £1,000 £1,500
-£200 £0 £200 £400 £600
-£100 £0 £100 £200 £300 £400
Funding 2019/20 per resident
Difference compared to Leicestershire per resident
Extra funding for Leicestershire (£m) if funded at same level
Authority Type
County Unitary
City Unitary
Borough Unitary
Met District
County Council
Outer London Boro


West Sussex £785 £84 £58
Somerset £784 £82 £57
Oxfordshire £779 £77 £53
Cheshire East £779 £77 £53
East Riding of Yorkshire £778 £77 £53
Hillingdon £775 £74 £51
Southend-on-Sea £775 £74 £51
Southampton £772 £71 £49
Nottinghamshire £772 £71 £49
Derbyshire £769 £67 £46
North Somerset £766 £65 £45
Calderdale £764 £63 £43
Central Bedfordshire £764 £62 £43
Gloucestershire £761 £60 £41
Dudley £761 £60 £41
Wiltshire £761 £59 £41
North Lincolnshire £760 £59 £41
Hertfordshire £759 £57 £40
Peterborough £757 £56 £38
Worcestershire £755 £53 £37
Wandsworth £753 £52 £36
Derby £753 £51 £35
Bury £747 £46 £32
Coventry £746 £44 £31
Portsmouth £745 £43 £30
Wigan £745 £43 £30
Lincolnshire £744 £42 £29
Suffolk £743 £42 £29
Leeds £741 £40 £27
Thurrock £737 £36 £25
Cambridgeshire £737 £36 £25
South Gloucestershire £736 £34 £23
Solihull £733 £32 £22
Luton £733 £31 £22
Slough £731 £29 £20
Kirklees £726 £25 £17
Bracknell Forest £722 £21 £14
Swindon £720 £18 £13
Milton Keynes £719 £18 £12
Hampshire £716 £14 £10
Warrington £715 £14 £10
Northamptonshire £715 £13 £9
Bath and North East Some.. £713 £11 £8
Staffordshire £710 £9 £6
Medway £708 £6 £4
Leicestershire £702 £0 £0
Trafford £686 -£16 -£11
York £658 -£43 -£30
Windsor and Maidenhead £635 -£66 -£46
£0 £500 £1,000 £1,500
Funding 2019/20 per resident
-£200 £0 £200 £400 £600
Difference compared to Leicestershire per resident
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Extra funding for Leicestershire (£m) if funded at same level
Authority Type
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City Unitary
Borough Unitary
Met District
County Council
Outer London Boro

PART 2: Financial and Service Pressures

We are in a better position than a large number of other councils because we took difficult decisions early and achieved significant efficiencies. The council is now much leaner, but tough choices still remain. The cost and demand pressures we face going forward will put the Council's financial position under significant strain. Over the medium term the combination of an ageing and growing population will put us under increasing financial pressure.

Institute for Fiscal Studies Analysis

In May 2019 the Institute for Fiscal Studies (IFS) highlighted that the future funding of local government would have 'profound implications' for the type of country England will be. The Institute identified three options – increase government funding, relieve councils of some responsibilities or give councils the ability to raise additional sources of revenue themselves. The IFS said that current plans for councils to rely on council tax and business rates for the bulk of their funding didn't look compatible with the expectation of what councils should provide. We will default to a situation where the services councils can provide are gradually eroded without an explicit decision being taken. The report found council spending had fallen on average by 21% since 2009/10. Council tax and business rates alone are unlikely to keep pace with the rising demand and cost of services. Councils had managed reductions by focusing resources on acute, demand led services such as adult's and children's social care. The rising costs and demand mean that adult social care could require 60% of local tax revenues within 15 years up from 38% now. Day to day spending on non social care items had fallen by 32.6% in real terms between 2010/11 and 2016/17.

In May 2019 Tony Travers, LSE, told MPs that reductions since 2010-11 were without parallel in modern times because of the scale, intensity and long time period in which they had taken place. Amyas Morse comptroller and auditor general reported that he believed government had made cuts without thinking about the impacts and that he called for a clearer understanding of how services were being affected by spending reductions.

Funding Pressures

In May 2019 the County Council's Network, reported analysis by PwC on the financial sustainability of councils up to 2025, and showed a funding black hole of more than £50bn over the next six years as a result of rising costs and demand for services, which would mean yearly council tax rises, new charges for services and more cuts. It said that unless extra funding was provided only the bare minimum of services would be possible with many vital services all but disappearing. Paul Carter, CCN Chairman, said that even draconian cuts wouldn't be enough for many well-run councils to balance the books. He said that councils had helped reduce the deficit but that the yearly compound effect of funding cuts and rising demand meant that the situation was fast becoming untenable. The £50bn would only keep services standing still and would not improve them or reverse funding cuts over the last nine years.

In May 2019 the BBC identified 11 authorities that CIPFA reported would have fully exhausted reserves within four years unless they topped them up. The warning was based on comparing reserves as of March 2018 with March 2015. Northamptonshire was top on -91% with Somerset next on -73% as two of the 11 councils. It was also reported that the Norfolk leader had met with the local government minister as his authority attempted to close a budget gap of £40m which rises to £70.8m over the next two years. Elsewhere Essex had estimated its funding gap at £100m by 2021.

Growth Pressures and Population Growth

In June 2019 we highlighted the need to find hundreds of millions of pounds to pay for new roads and schools to cope with Leicestershire's increasing population. Currently just under 700,000 people live in the county, but projections say that number will rise 16% over the next 25 years – largely due to people living longer. We estimate that some £600m will be needed to pay for new roads and schools to accommodate new housing and businesses. With 22 extra schools needed. Recently there have also been increased demands on the authority due to unprecedented levels of infrastructure growth.

Service Pressures

In July 2019 the Housing, Communities and Local Government Select Committee concluded that 10 years of austerity had gutted funding in a range of non-essential services including transport, housing, and culture and left councils with little choice but to provide bare bones services. The section below highlights some of the national and local service pressures which have been reported on in the last year.

Overall Staffing - data supplied in response to freedom of information requests suggests that local government headcount has fallen by 240,000 between 2010 and 2019. A 25% drop.

Workforce Stress and Sickness – poor mental health affects half of all employees, according to a survey of 44,000 people carried out by the mental health charity Mind. Only half of those who had experienced problems with stress, anxiety or low mood had talked to their employer about it. According to national research last year 48% of respondents felt their workload had increased significantly in the previous year to an almost unmanageable level, while one in ten said it was already unmanageable. Two thirds of respondents report their job has become more stressful. Three quarters say they know of a colleague who has experienced mental health issues. In the County Council's recent staff survey (2019) those who agreed that stress at work is not a problem rose again to 63% - but that still highlights that there is a significant percentage of staff that don't agree.

Economy and Transport

Economy – High Streets – Britain's high streets lost a record net 2481 shops last year. An average of 16 stores closed per day in 2018 compared to 9 opening daily according to PwC research complied by the Local Data Company. Although store closures remained the same as 2013, a 44% drop in store openings has left the number of high street shops dwindling.

Passenger Transport - a survey by the Campaign for Better Transport found that 56 of the 88 authorities who responded had reduced or spent nothing on supported bus services in 2017/18. The Local Government Association (LGA) has warned that bus services are at risk as local authorities struggle to maintain current levels of support. In May 2019 research found that bus passengers across England were paying significantly more in fares for a single journey than the amount Londoners were charged. The number of passenger journeys in England had fallen by 4.2% outside London since 2005 but risen by 23.5% in London in the same period. In May the

Transport Select Committee urged the Government to produce a bus strategy to halt the decline in use and give passengers a fairer deal. More than 3,000 bus routes in England had been reduced, altered or withdrawn since 2010/11. The LGA warned that nearly half of bus routes in England were at risk due to lack of funding.

In October 2018 the council began considering responses to a consultation on its passenger transport policy with a view to saving around £400k per year from its £2.3m budget. Reviews started in 2018 and start to come into effect from 2019 and will continue being rolled out into 2020. The approach involves alternatives to traditional bus services including demand responsive transport and working with communities on tailored solutions. In September 2019 the LGA called for Councils to be allowed more control over bus services following figures showing the number of people making journeys by bus had fallen to the lowest level in a decade. Locally the number of bus journeys declined from 13.22m to 13.05m.

Road Maintenance – local authorities received 700,000 complaints last year about potholes and other road defects according to research by the Federation of Small Businesses (FSB). Authorities had to pay out more than £1.9m in compensation for vehicle damage. The FSB called for more funding for local authorities.

Housing

Housing – in September 2019 the first ever 'state of the nation' report on the housing crisis, published by the National Housing Federation (NHF), found more than eight million people are living in an unaffordable, insecure or unsuitable home. This includes 3.6 million people living in overcrowded homes, with 2.5 million people being unable to afford their rent or mortgage. The country would need 340,000 new homes every year, including 145,000 social homes, to meet the demand identified by the research.

Homelessness – an LGA study last year found that nearly two-thirds of councils reported increases in the number of homeless people in temporary accommodation, with a third reporting significant increases. 92% of councils said that welfare reform hampered their ability to find affordable homes for the homeless. A report by homelessness charity St Mungo's found local authority spending on single homeless people fell by £1bn in the 10 years to 2018. Councils spent nearly £1bn supporting families into temporary accommodation in 2017/18 up £145m from 2015/16. The number sleeping rough is 165% higher than it was in 2010.

In May 2019 official figures showing rising levels of homelessness were also released. Overall the number of households in temporary accommodation stood at 83,700 at the end of 2018, up 5% from 79,720 the previous year. 56,440 young people aged 16 to 24 became homeless or were threatened with homelessness during the same period. Shelter has warned that young people are disproportionately affected by homelessness. In September 2019 Women's Aid reported that women escaping domestic abuse faced the risk of homelessness due to lack of bed space. 309 women over the last year were left with nowhere to go.

Health and Wellbeing - Adult Social Care

The LGA has found that funding cuts in adult social care has left the service close to breaking point and called for the urgent publication of a long-awaited green paper on adult social care funding. The social care system is also at crisis point with more people asking for care but fewer receiving it, according to a report by the King's Fund. There were 1.8m requests for adult social care last year and 20,000 fewer older people receiving long-term support than in 2015/16. The report finds that council spending on social care has dropped in real terms and is now £700m below what it was in 2010/11. The LGA finds that adult social care faces a £3.5bn funding gap by 2025 to maintain existing service provision.

In England there is spend of £310 per person on adult care compared with £445 in Scotland and £414 in Wales. The Health Foundation also warned that poor pay and conditions in social care was a major threat to the quality of care and future sustainability of the sector. Staff turnover has been increasing since 2012/13 and there were over 110,000 vacancies. A third of social care nurses are estimated to have left their role within the last 12 months. Nationally there was a staff turnover rate of 30.8% in 2018/19 - equating to 440,000 people leaving their jobs.

The NAO has said that English councils with social care obligations were routinely dipping into reserves to keep services running and that one in 10 would have exhausted these within the next three years.

In May 2019 research by Age UK found a number (60%) of areas with no nursing care beds available and 30% with no residential care beds. Recruiting staff and keeping services running were proving a real challenge. The vacancy rate for registered nurses working in social care had tripled to 12.3%. 80% of Association of Directors of Adult Social Services (ADASS) members reported that they were concerned about their ability to meet their statutory duty to ensure market sustainability within their existing budgets. In May 2019 the major care home provider Four Seasons Health Care appointed administrators and was put up for sale – the provider has 253 residential and nursing care homes.

Also, in May the Somerset County Council leader spoke of the growing social care funding crisis which would potentially leave hundreds of thousands of vulnerable people and their families without the care they need. This was ahead of a fly on the wall Panorama documentary which showed the effects of cuts on families dependent on the county's adult social care services. The documentary highlighted the struggles of several families to get the care they need for relatives with dementia to chronic arthritis as well as the impact on carers and staff.

In June 2019 a survey of adult social care directors found that home care closures affected 7,019 people in 2018/19 and care home closures impacted upon 1,173 people. Contract handbacks from providers also affected 310 people in care homes and 3,464 people in home care. Despite cuts of £7bn since 2010 directors were planning to find £700m of savings in 2019/20. Only 33% of directors were fully confident that planned savings would be met. Only 35% of directors were confident that budgets would be sufficient to meet all their statutory duties in 2019/20, especially in relation to care market sustainability. ADASS reported that too many older and disabled people and their families still struggled without getting the help they need, with social workers and managers having to make difficult decisions based upon dwindling resources.

In August 2019 figures from the ONS showed that adult social care had the second largest percentage of job vacancies across the public sector after the NHS. 7.8% of roles in adult care were vacant, equivalent to 122,000 vacancies. More than 500,000 social care jobs in England will need to be filled by 2035. It was also reported in August that more nursing homes were being forced to shut or remodel as residential homes due to a chronic shortage of nurses. Numbers have failed to match rising demand as the population ages. A new report has predicted that more than 500,000 social care jobs in England will need to be filled by 2035.

A report by the Health Foundation in August 2019 suggested that £4.4bn was needed just to stabilise the adult social care system. Additional funding of £8.1bn would be required to restore levels of eligibility to 2010 amounts. The report warned that the social care system is at risk of collapse, leaves large numbers of people struggling without the care they need and leaves people fearful of future care costs. There are thought to be 1.4m older people with unmet social care needs. In the State of Care report published by Age UK it was reported that the amount of home care being delivered had fallen by three million hours between 2015 and 2018 with the worst hit local authority losing 58% of its nursing home beds. 58 local authorities reported at least one care home closure last year and nearly a third reported home care providers ceasing trading.

Care Quality – in September the BBC reported that high concentrations of substandard care homes in some areas left families with no choice but to accept an under-performing home for older and disabled relatives. Over a third of beds were in settings rated as not good enough in a sixth of areas, think tank IPPR found. Over 23% of 456,000 beds were rated inadequate or required improvement. In September the Local Government and Social Care Ombudsman reported that two thirds of adult social care complaints investigated in 2018/19 were upheld, with evidence some may stem from rationing scarce resources. Problems were identified in 66% of complaints investigated. His review showed that in some casework areas, including those about charging for care, the ombudsman upheld 73% of investigations. He reported that the challenging picture we see in the media is reflected in the type and seriousness of complaints received and the faults investigations put right. Locally the percentage of care homes requiring improvement/inadequate worsened from 13% to 17% last year.

Mental Health, Learning Disability and Autism - in April 2019 the NHS England Chief Executive highlighted that un-resourced requirements in children's services, particularly levels of autism in young people, could undermine the effectiveness of the health and care system. Progress in providing alternative provision to institutional care for people with learning disabilities and autism nationally was still not progressing at the scale required. 78% of young inpatients assessed as part of the Transforming Care Programme had been diagnosed with autism. Simon Stevens highlighted learning disabilities and autism as an area of unmet need and reasons for getting a properly resourced children's and adult social care system.

In May 2019 the Care Quality Commission (CQC) also reported that the system was letting down a number of people with learning disability and autism who were in long term segregation on mental health care wards. The CQC found that some of the wards were not suitable environments for people with autism. Often a suitable alternative place of care such as a community placement could not be found. The report pointed to missed opportunities that may have prevented admission to hospital in a crisis because there was nowhere else for them to go.

In September 2019 a report by a Parliamentary group found that 71% of autistic adults in England were not getting the support they needed and while a quarter needed support to live more independently only 5% received this. The National Autistic Society reported that underfunding of social care and poor understanding of legal duties had limited the impact of the Autism Act. Locally there has been growing demand for supported living places for young adults with learning disabilities. In response the Council is creating around 30 new supported living places across the county for working age adults.

Health and Wellbeing - Public Health

In April 2019 the British Medical Association (BMA) highlighted doctors concerns that government cuts to public health budgets of £550m since 2015/16 would result in public health services that were inadequate for meeting the needs of local populations. The BMA reported that preventable ill-health accounts for an estimated 50% of all GP appointments, 64% of outpatient appointments and 70% of all inpatient bed days. It also says that 40% of the uptake of health services may be preventable through action on smoking, drinking alcohol, physical inactivity and poor diet. Nationally emergency admissions related to obesity, smoking and alcohol are on the rise, so it is essential that prevention is a priority.

In May 2019 a coalition of more than 80 organisations wrote to ministers calling for increased investment in public health and that public health funding had reached crisis point. Also, in May analysis by the Health Foundation found that the NHS Long Term Plan's focus on prevention was in danger of being compromised by the £850m reduction in the public health grant since 2014/15. A survey of NHS managers by the NHS Confederation found that prevention is considered vital to reducing demand on acute care and that cuts to social care and public health were undermining new service models designed to maintain health and keep people out of hospital.

Air Quality – there has increasingly been a national focus on the impact of air pollution on health, including dementia, asthma, strokes and fertility. One in three children in Britain is growing up with air pollution damaging their health, a study has found. About 4.5 million children, including 1.6 million aged five and under, live in areas with levels of particulate matter above what the World Health Organisation considers safe, according to UNICEF UK. In May 2019 the Health Secretary launched an investigation by Public Health England into the impact of pollution on the nation's health and how many people were at risk of dirty air. In 2018 it was predicted that 2.4m people would be diagnosed with a disease as a result of dirty air before 2035 if current levels persist.

Wider Health System Pressures – locally demands on urgent care services and changes to Continuing Health Care processes had resulted in challenges to the health and care system. CCGs were experiencing financial challenges as was the main acute provider. There remain significant challenges in determining demand and capacity requirements at a system level. The estimated funding gap locally is £400m.

Safer Communities - Children’s Social Care

In May 2019 the Housing, Communities and Local Government Committee reported that children’s services were at breaking point and needed extra funding to cope. The problem was due to constricted funding and ever-increasing demand with mounting pressure on departments. Almost 9 in 10 councils were forced to overspend their budgets for children’s social care in 2017/18.

Councils also overspent their children’s social care budgets by nearly £800m in 2018/19 despite allocating an extra £542m to services compared to the previous year. The increase represented the largest percentage rise in a service area. The overspend shows that budgets cannot keep up with soaring demand for child protection services and increasing costs of support – with an expected funding gap of £1.4bn facing children’s services next year. Councils have been forced to find savings from non-statutory budgets including early intervention and prevention support that can stop children and families reaching crisis point.

Child Care Placements – locally the number of placements for looked after children continues to grow with numbers expected to increase by circa 7.5% per year over the four-year period of the MTFS. This equates to an additional cost of £15m in 2021/22. Leicestershire had 37 looked after children per 10,000 population, which is lower than the statistical neighbour average of 51, East Midlands average of 55 and England average of 62. It is estimated that over the MTFS period growth in the numbers will be encountered that will result in Leicestershire becoming in line with the statistical neighbour average. A report by the Children’s Commissioner in May 2019 found a significant number of young people were being housed in unregulated accommodation due to lack of spaces in formal secure care. The Commissioner’s Annual Stability Index published in August 2019 found that the number of teenagers in care rose by 21% between 2013 and 2018. Councils are also spending increasing amounts on a very small number of children with acute need. Locally expenditure on placements for looked after children was overspent by £0.7m. The UASC budget overspent by £0.4m following an increase in numbers from 68 to 83.

Social Work Recruitment – nationally one in six children’s social workers left the profession last year. 50% higher than recorded in 2011, with the rate rising from 9.1% to 16%. In many areas of Britain there is just one social carer for every two in-house care roles which need to be filled according to research by the Alzheimer’s Society. The problem of recruitment of social workers is reflected in Leicestershire resulting in the need to use agency workers to fill some vacancies. The development of a local dedicated Recruitment and Retention Strategy was reported in June 2018 and February 2019. A report on recruitment and retention of social workers was also considered by the Children and Families Scrutiny Committee in September 2019. The report highlighted a turnover ate of 13.3% (31), vacancy rate of 9.6% (25) and agency staff rate of 16.9% (53). Agency staff budget pressures persist and continue to create overall budgetary pressure.

Children’s Mental Health Services – in April 2019 a study by the Children’s Commissioner reported that a third of areas had seen a real-terms fall in funding for children’s mental health services. Public health services which also help children get the best start in life had also seen cuts of £700m. A separate survey found that 8 out of 10 teachers said that mental health among pupils had deteriorated in the past two years, with inadequate support in schools. 83% said they had witnessed an increase in the number of children in their care with poor mental health including anxiety, self-harm and suicide. In July 2019 the Royal College of Psychiatrists also reported that figures showed a big increase in the number of primary school children being referred to mental health services.

In August 2019 there was a call for more funds for children's services after the Children's Society annual report on the mental health of children found that since 2009 children and young people have become increasingly unhappy. The charity's 'The Good Childhood Report' 2019 estimated that nearly a quarter of a million 10-15 year olds in the UK may be unhappy with their lives. This equates to 4.8% of the total number of children in the country, with a significant decrease in happiness with life as a whole. Councils were seeing more than 560 cases of children with mental health conditions every day – an increase of more than 50% in four years. Significant funding pressures in children's services and public health mean many councils were struggling to provide the support young people need such as early intervention services. Nationally the number of teenage girls admitted to hospital for self-harm had almost doubled, according to the latest hospital admissions figures. NHS Data revealed that the number of admissions jumped from 7,327 in 1997 to 13,463 last year.

Child Poverty – a survey of more than 8000 teachers and support staff by the National Education Union found that 57% said their students had experienced hunger as a result of poverty. The Children's Minister reported that some children needed more help. The Institute for Fiscal Studies has found that 4.6m people will be at least £100 worse off once Universal Credit top up payments to ensure no one loses out under the new system. In any one year one in three adults entitled to benefits will experience a change in their entitlement of at least £1000 a year with 1.9m losing. The UKs biggest food bank network gave 1.6m packs of food supplies in the past year, a 19% rise on last year. Since 2008/09 the trust has given out more parcels each year. The Trust said there were numerous reasons for the rise including low income, debt and sickness but the biggest cause was benefit delays and changes. Analysis by the Children's Commissioner showed that the number of children living in families which have a monthly deficit will double in some areas due to the combined impact of universal credit, a two-child limit on some welfare payments and the benefits cap.

Safer Communities - Special Educational Needs and Disability (SEND)

A survey in 2019 found that spending was not keeping pace with rapidly increasing demand for SEND services. Between 2015 and 2018 the number of special needs care plans grew 33% while funding rose only 6%. Since 2014 councils have had to take on support for young people up to age 25 who are on EHC Plans. Lack of funding has resulted in unmet needs and loss of support staff who help children, increased waiting times for assessments and cuts to specialist provision. Families say long periods at home have damaged their children's mental health as they wait for councils to find suitable provision. The LGA estimates a special needs funding gap of up to £1.6bn by 2021.

In a joint letter to the education secretary the main local authority treasurers' societies warned that councils were reporting large deficits in their dedicated schools grants for 2018/19 fuelled by the rising cost of education, health and care plans. Local authorities have experienced a 47% increase in EHCPs since the Children and Families Act 2014 brought in changes. The requirements of the act have contributed to a £500m deficit in the High Needs component of the DSG.

The number of children and young people with special educational needs (SEN) being supported by councils increased by 11% in 2018. The Department for Education said there were 354,000 individuals with education, health and care plans (EHC) in January 2019, compared to 319,800 at the same date in 2018. The increase has been driven by increases across all age groups, with the largest rises in the 20-25 age group (32%) and 0-5 (13%). A total of 48,907 plans were issued throughout 2018, an increase of 16% on 2017. There has been a fall in the proportion of EHC plans issued within the 20-week time limit. In 2017, 65% of plans were issued within the timeframe, falling to 60% in 2018. Between 2014 and 2018, the number of children and young people with an EHC or statement of SEN increased by 35%. In July 2019 the CCN reported that a survey of its councils had shown a 48% rise in EHCPs since 2014. SEND budgets overspent by at least £123m for 2018/19 alone. Last year, locally, dedicated schools grant expenditure was overspent by £0.5m due to continued pressure within the High Needs Block. The number of Education Health and Care Plans also increased which resulted in an overspend of £3.9m. Three further units for children with autism spectrum disorder opened in the new academic year.

Nationally the ombudsman in his annual review found widespread issues with the provision of education health and care plans for children with SEND. Of 16,899 complaints and enquiries more than a third were about children's and education services and adult social care. With 80% of complaints for EHCPs being upheld.

Safer Communities

Youth Offending and Knife Crime - funding for youth offending teams nationally has more than halved since 2010 and there was a further cut from £71.5m to £70.7m this year. YOTs play a vital role in supporting young people and preventing them from getting involved in criminal activity such as knife crime or county lines drugs dealing. In July the Commons Home Affairs Committee concluded the epidemic in youth violence was exacerbated by cuts to youth services, reduced police budgets and children excluded from school. It suggested investment in youth services to stem the growth in youth violence.

Knife Crime in England and Wales rose to record levels in 2018/19. The ONS calculated that there were 40,829 offences involving a knife or sharp instrument in 2018. A 6% rise on 2017. This is the highest number since March 2011. The volume of knife crime offences has increased by 33% since 2011. In Summer 2019 a survey found that 3 out of 4 council chief executives and leaders did not have access to enough funding to tackle rising levels of violent youth crime. Anti-social behaviour, drug offences and gang-linked violence topped the list of crimes that chiefs believed had increased over the last five years. These types of offences require the most intensive outreach work. The new public health duty to tackle violent crime has so far had no extra money attached.

Police recorded crime gives more insight into the lower-volume but higher-harm violence that the crime survey either does not cover or does not capture well. These indicate a continued, but smaller rise in the number of offences involving knives or sharp instruments, with police recording 8% more offences nationally this year compared with last year. Provisional NHS data show a small proportion of these offences result in an admission to hospital with admissions for assaults involving a sharp instrument increasing by 1% for England in the last year. Published figures for Leicestershire police force (LLR) show 848 offences involving a knife or sharp instrument. This is an increase of 17% on the previous year, higher than the national increase. This is a 96% increase when compared with the financial year 2010/11.

General Crime Levels - Leicestershire has seen a rise in total crime of 9% to 65 crimes per 1000 population during 2018/19. Though lower than the England average of 89 crimes per 1000 population. Violence against the person has increased by 21% over the last year. The increase is mainly for the sub category 'violence without injury'. Violence with injury crimes have decreased by 7%. Though violent crime rates in Leicestershire remain substantially lower than national rates. There were 4.5 violence with injury offences per thousand population compared to 9 nationally. Leicestershire also has the second lowest rate compared to its comparable neighbours.

There has been a 3% increase in police recorded vehicle offences in Leicestershire which mirrors the national picture which saw a 2% increase. This increase is much lower than the previous year's increase of 14%. The Leicestershire rate of 8.5 offences per 1000 population is similar to the national rate. There was a 12% decrease in total burglary figures in 2018/19 following rises in the previous two years. Nationally burglary offences decreased by 3%. The Leicestershire rate of 6.7 offences per 1000 population is similar to the national rate. Domestic burglary figures can't be compared to previous figures due to a change in the classification of burglary offences in April 2016.

Trading Standards – the LGA in April 2019 reported that the number of trading standards officers had more than halved since 2009 and budgets to the service had almost halved since 2011. Spending on trading standards had fallen from £213m in 2009 to £105m in 2018/19. Between 2009 and 2016 the number of trading standards officers fell by 56%. We are three years on and that figure will now be worse. This puts a strain on the ability to protect consumers. The average spend per head of population in 2017 was £1.69 per year.

<u>Communities</u>

Libraries – a total of 71 libraries have closed over the last decade in the 42 county council areas surveyed, according to Freedom of Information figures reported in April 2019.

Arts – Arts Council England in April 2019 published a study measuring the value of arts and culture and showing that it had overtaken agriculture in terms of contribution to the economy. Adding £10.8bn in 2016. The report also revealed 74% of arts organisations had been affected by public funding cuts including local authority reductions to libraries and museums.

Climate Change - in August 2019 it was confirmed that half of the UKs principal councils had declared a climate emergency. 205 of the UKs 408 principal authorities had declared a climate emergency and committed to take urgent action to reduce their carbon emissions at a local level. The Climate Emergency Network has been created to support councils. Some recent polls suggest climate change has become the public's top concern. In September 2019 it was reported that environmental lawyers had threatened legal action against 100 local authorities across England unless they introduced climate change plans including evidence-based carbon reduction targets.

Waste – there is increasing pressure on councils to recycle food waste as figures reveal that 1,000 tonnes a day end up in landfill. The new waste strategy proposed by the Government was also highlighted as placing an extra burden on local authorities with the existing recycling infrastructure felt to be inadequate to meet future targets with an estimate of up to £20bn required nationally.

Cohesion and Equalities – in May 2019 research suggested that ethnic minorities in the UK faced rising and increasing overt racism in the aftermath of the Brexit vote. It said that 7 in 10 reported having faced racial discrimination compared with 58% before the EU vote in 2016.

Emergency Planning – in July 2019 the senior civil servant responsible for resilience and emergencies warned that drastic cuts to council budgets had contributed to a lack of resources for emergency planning and events such as flooding, cyberattacks or terrorism. She said that they had a broad job to do and resources had been cut drastically to become a person or tiny team. Cyberattacks were highlighted as one of the greatest threats to the country. Local Resilience Forums (LRF) would also be stretched if Brexit forced them into extensive operations over a long period of time. The government has acknowledged that the scale of the potential response would challenge LRF resources.

Corporate Services

Council Governance - in May 2019 the Public Accounts Committee reported that local governance arrangements were being stretched and tested as councils took more risks to meet increased service demands and reduced funding, including for corporate governance activities. The committee found ineffective internal audit and weak arrangements for risk management which created problems in the more risky, complex and fast-moving environment in which authorities operate.

Corporate Complaints - the Council continues to actively monitor and respond to complaints and learn from analysis of complaint types. During 2018/19 there were 324 corporate complaints, an increase of 21% on the previous year. 145 corporate complaints (44%) were upheld. 71% of complainants received a response in 10 working days and 91% in 20 working days. The top five issues complained about were special educational needs assessment, recycling and waste sites, travel and transport services, highways network management and traffic management/calming. There were 36 Local Government and Social Care Ombudsman enquiries which was a 23% decrease and 26 Ombudsman decisions. 6 cases found maladministration with injustice. The growing number of SEN/EHCP complaints nationally is an area regularly cited by the Ombudsman as an area of concern.

Service Reductions and Transformation

In February 2019 the Council agreed a refreshed Medium-Term Financial Strategy to 2022/23. Delivery of the Strategy requires savings of £74.5m to be made from 2019/20 to 2022/23. The MTFS sets out in detail £34.8m of savings and proposed reviews that will identify further savings to offset a £19.9m funding gap in 2022/23. A further £19.9m of savings would be required to ensure that High Needs SEND funding can be contained within the Government grant. Unavoidable costs pressures require investment of £49.7m, primarily to meet the forecast increase in demand for social care.

The County Council is operating in a challenging financial environment following nine years of austerity and spending pressures, particularly from social care. There is also significant uncertainty around future funding levels. For 2020/21 local government has had an improved one-year settlement but the position thereafter is subject to a Comprehensive Spending Review and the results of Government reviews of Fair Funding and Business Rates Retention.

Savings Still to Come and Under Development

Savings of £34.8m have been identified with more expected over the next four years 2019 to 2023 with £10.6m in 2019/20. This is a challenging task given that savings of £200m have already been delivered over the last nine years. The main four-year savings are:

- Children and Family Services (£5.7m) - including savings from increasing internal foster care provision and reviewing early help services.
- Adults and Communities (£5.9m) - including managing demand and reducing costs of social care by reviewing personal budget allocations and contracts.
- Public Health (£1.6m) - including savings from reviewing early help and prevention services. 0-19 health visiting and school nursing.
- Environment and Transport (£2.6m) - savings include passenger transport service reviews, changes to Recycling and Household Waste Sites (RHWS) operations and the future residual waste strategy.
- Chief Executive’s Department (£0.2m) - mainly service reviews.
- Corporate Resources (£6.0m) - this includes returns from the Corporate Asset Investment Fund, savings from “Fit for the Future” (replacement of the Oracle e-Business Suite), and a further contribution from Commercial Services.
- Corporate/Central Items (£12.7m) - this includes savings from the Efficiency and Productivity Programme and a revised Minimum Revenue Provision.

The Efficiency and Productivity saving totals £8m by 2022/23. This work will span all departments but is likely to approach the delivery of savings in a variety of ways. The first programme of work is delivery of the new operating model for adult social care. Further savings are expected to be developed through the work of the Innovation Partner in Children and Family Services and a series of challenge programmes facilitated by the Transformation Unit in other departments.

Of the £34.8m identified savings, efficiency savings account for £27m, and can be grouped into four main types - reductions in senior management and administration (£1m); better commissioning and procurement (£9m); service re-design (£13m); and other (£4m).

It is estimated that the proposals would lead to a reduction of up to 300 posts (full time equivalents) over the four-year period. However, it is expected that the number of compulsory redundancies will be lower, given the scope to manage the position over the period through staff turnover and vacancy control. Further savings will be required to close the budget shortfall of £5.6m in 2021/22 rising to £19.9m in 2022/23.

Savings Under Development

To help bridge the gap a number of initiatives are under development to generate further savings. Once business cases have been completed savings will be confirmed and included in a future MTFS. The initiatives are:

- Home First – care and reablement for people at home wherever possible to prevent hospital admissions and ensure timely discharge from hospital.
- Place to Live – a programme of work to co-ordinate the Council's Adult Social Care accommodation strategies.
- Schools Offer – explore which parts of Public Health services delivered to schools could be suitable for a traded offer.
- Corporate Asset Investment Fund – further investment, leading to benefits to the local economy and generation of additional income.
- Commercialism – review of new opportunities to trade and create a more commercial culture across the Council.
- Efficiency and Productivity Programme – work will span all departments, approaching the delivery of savings in a variety of ways.
- Customer Service Centre – review of practices following the new system implementation.

The development and achievement of these savings will be extremely challenging.

Risks, Risk Management and Monitoring

The Council has had its tenth austerity budget and the financial environment continues to be challenging with a number of known major risks over the next few years. There is little doubt that the Council faces an uncertain and risky financial environment. Given the pressures and 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 to help it to identify possible risks, score these in terms of likelihood and impact and take mitigating actions. Corporate high risks currently identified include: -

Ability to deliver savings through redesign and transformation as required in the MTFS, impact of the living wage and other cost pressures including legal challenges;

Increasing high cost child social care placements placing pressure on the placement budget; increased numbers of unaccompanied asylum-seeking children;

Delivering on the development plan for SEND to provide places and reduce pressure on the High Needs Block budget;

Delivering improved outcomes, financial and workforce stability for adult social care;

Challenges caused by the Welfare Reform Act and managed migration process to Universal credit by end of 2023;

Securing funding for major infrastructure projects and growth;

Uncertain and knock on consequences on public services as a result of Brexit;

Implementation of the NHS Long Term Plan and Integrated Care Systems;

Staff sickness absence and recruitment and retention;

Supplier resilience and business continuity;

Emerging risks around managing climate change and HS2 Phase 2B.

The Council continues to maintain a strong financial control environment and deploys its internal audit service on a range of assurance areas. Areas of risk and focus for 2019/20 include the continuing impact of significant financial challenges around the costs of adults and children's SEND placements, the significant financial risks faced by the Council in delivering the infrastructure necessary to support growth including major capital projects, the commercial service offer and income generation, procurement and contract monitoring, the impact of Brexit, integration of health and social care services under the NHS Long Term Plan, and compliance with GDPR.

PART 3: County Performance: Benchmarking Results 2017/18

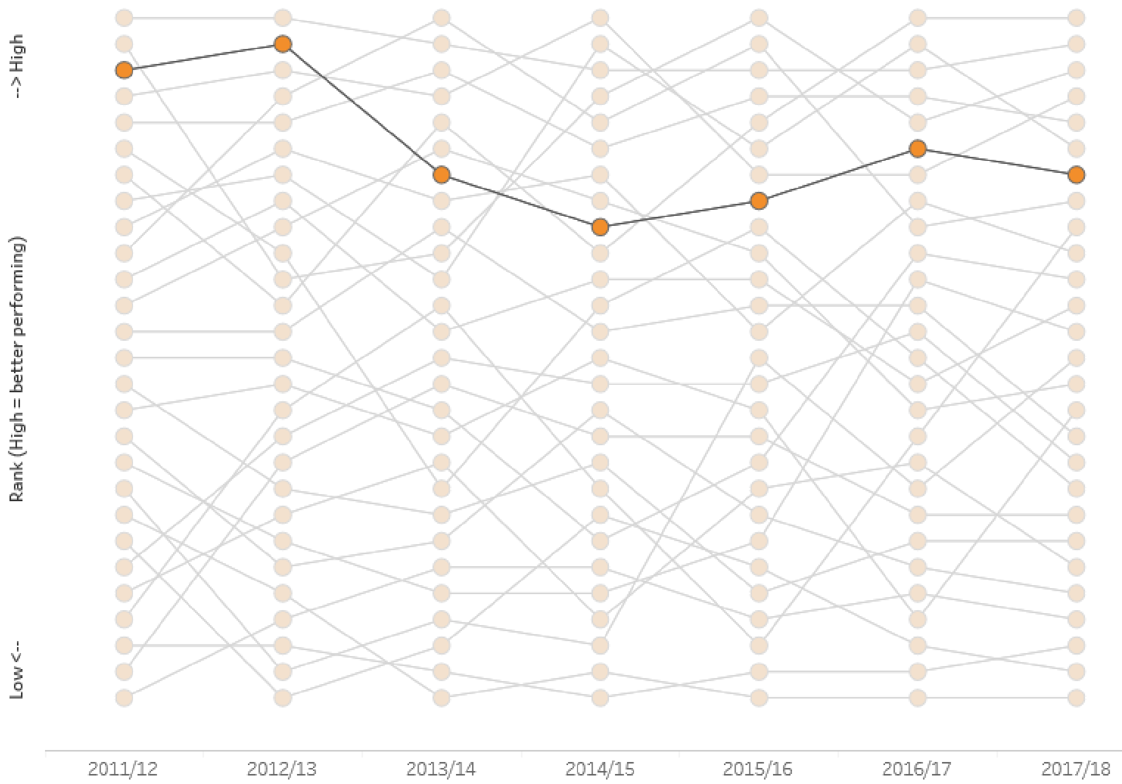
This annual report compendium uses performance indicators to compare our performance over time against targets and with other local authorities. Comparison or benchmarking helps to place Leicestershire's performance in context and also to prompt questions such as 'why are other councils performing differently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

The County Council compares itself with other 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 228 performance indicators across our main priorities and areas of service delivery. Our approach looks at performance against each indicator and ranks all county areas with 1 being highest performing. We then group indicators by service or theme and create an average of these ranks as well as an overall position.

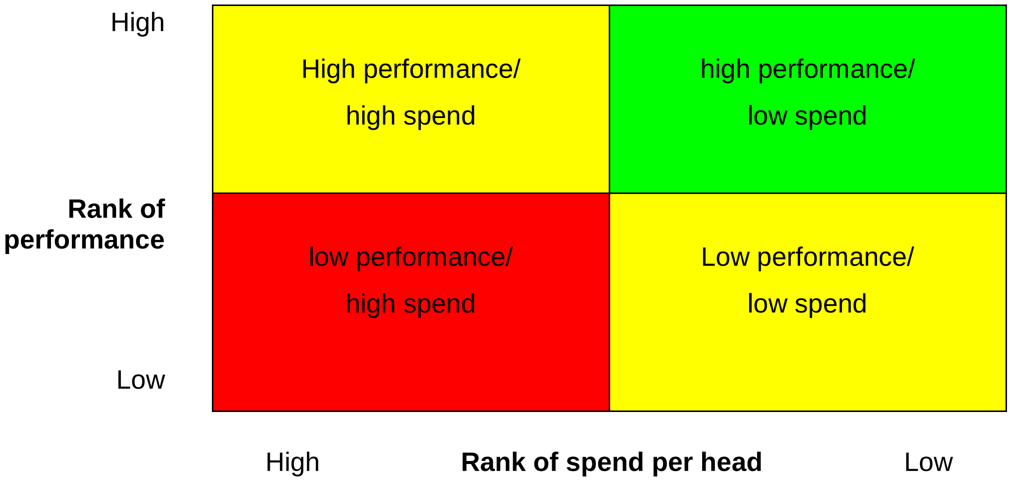
Overall Comparative Performance

The chart below shows Leicestershire's relative overall performance compared to the other counties over the past 7 years, excluding any consideration of funding/expenditure. Low comparative funding has meant that Leicestershire has had to move quickly to reduce some service levels which reduced the overall pure comparative performance position. However, following other counties reducing services as well as a strong focus on performance, the council was placed 7th in comparative terms during 2017/18.



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 rank of performance, with high performance to 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 for 2017/18, Leicestershire is ranked 7th in performance terms. In terms of net spend per head Leicestershire is ranked 1st i.e. the lowest spending of all counties. This and the theme performance discussed below are shown in charts over the following pages.

Performance by Theme

Theme
Overall Performance

Comparator
- Revenue
- Deprivation

How to Read This Chart
The chart is divided up into quadrants based upon average rank for all indicators (vertical axis) and net revenue expenditure per head (horizontal axis) for two-tier county councils. Authorities in the top right quadrant are high performing and low spending, while authorities in the bottom left are low performing and high spending. The 'Deprivation' comparator uses local authority 2015 Multiple Deprivation rank.

'Overall Performance' is the rank of average rank for all indicators, while 'LA Core Performance' only includes themes that are related to county council functions;
- Adult Social Care
- Better Care Fund
- Children's Social Care
- Corporate
- Early Years & School Places
- Libraries
- Public Health
- SEND
- Transport & Highways

Source: LAIT, ASCOF, Fingertips, various, 2019. Produced by the Business Intelligence Service, Leicestershire County Council, 2019.

Performance by Theme

Theme
Economic

Comparator
Revenue
Deprivation

How to Read This Chart
The chart is divided up into quadrants based upon average rank for all indicators (vertical axis) and net revenue expenditure per head (horizontal axis) for two-tier county councils. Authorities in the top right quadrant are high performing and low spending, while authorities in the bottom left are low performing and high spending. The 'Deprivation' comparator uses local authority 2015 Multiple Deprivation rank.

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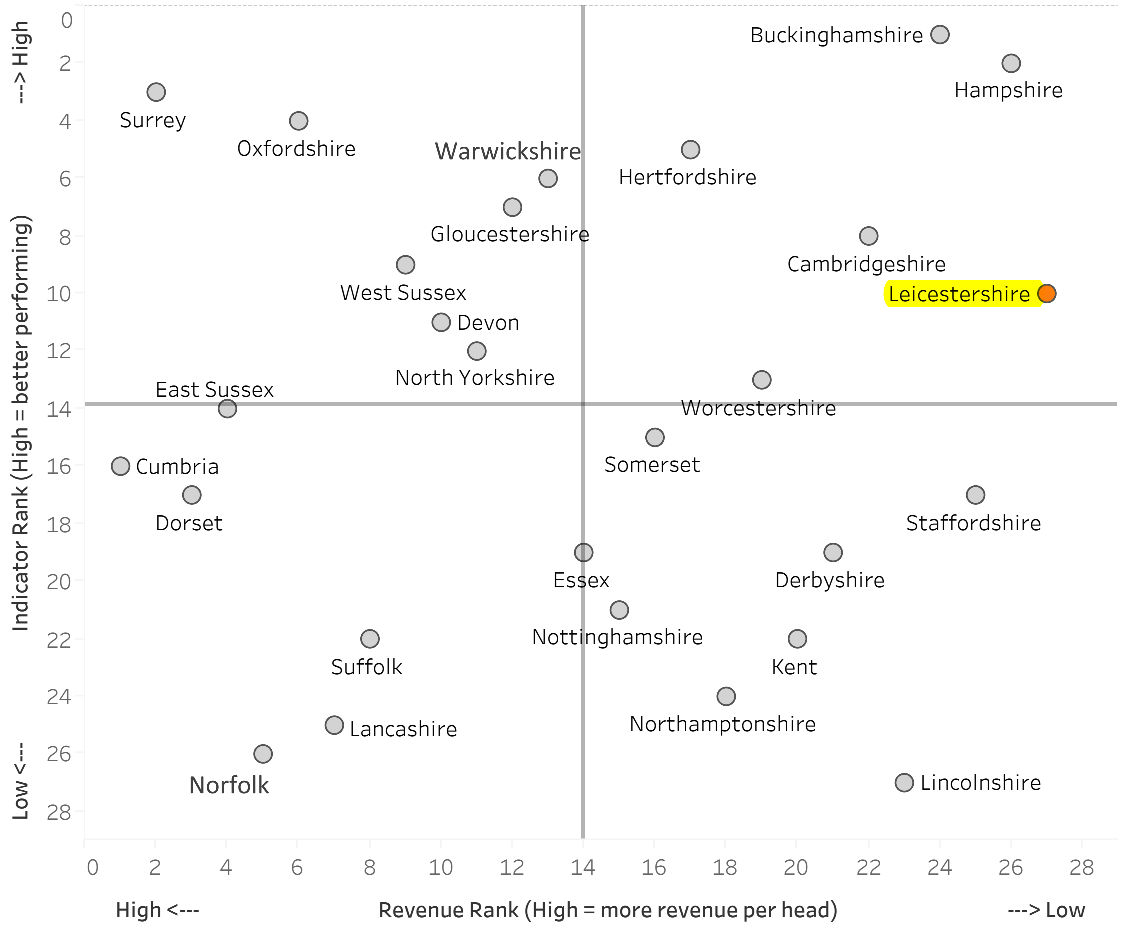
-Corporate
-Early Years & School Places
-Libraries
-Public Health
- SEND
- Transport & Highways



Source: LAIT, ASCOF, Fingertips, various, 2019. Produced by the Business Intelligence Service, Leicestershire County Council, 2019.

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Performance by Theme

Theme
Transport & Highways

Comparator
- (●) Revenue
- ( ) Deprivation

How to Read This Chart

The chart is divided up into quadrants based upon average rank for all indicators (vertical axis) and net revenue expenditure per head (horizontal axis) for two-tier county councils. Authorities in the top right quadrant are high performing and low spending, while authorities in the bottom left are low performing and high spending. The 'Deprivation' comparator uses local authority 2015 Multiple Deprivation rank.

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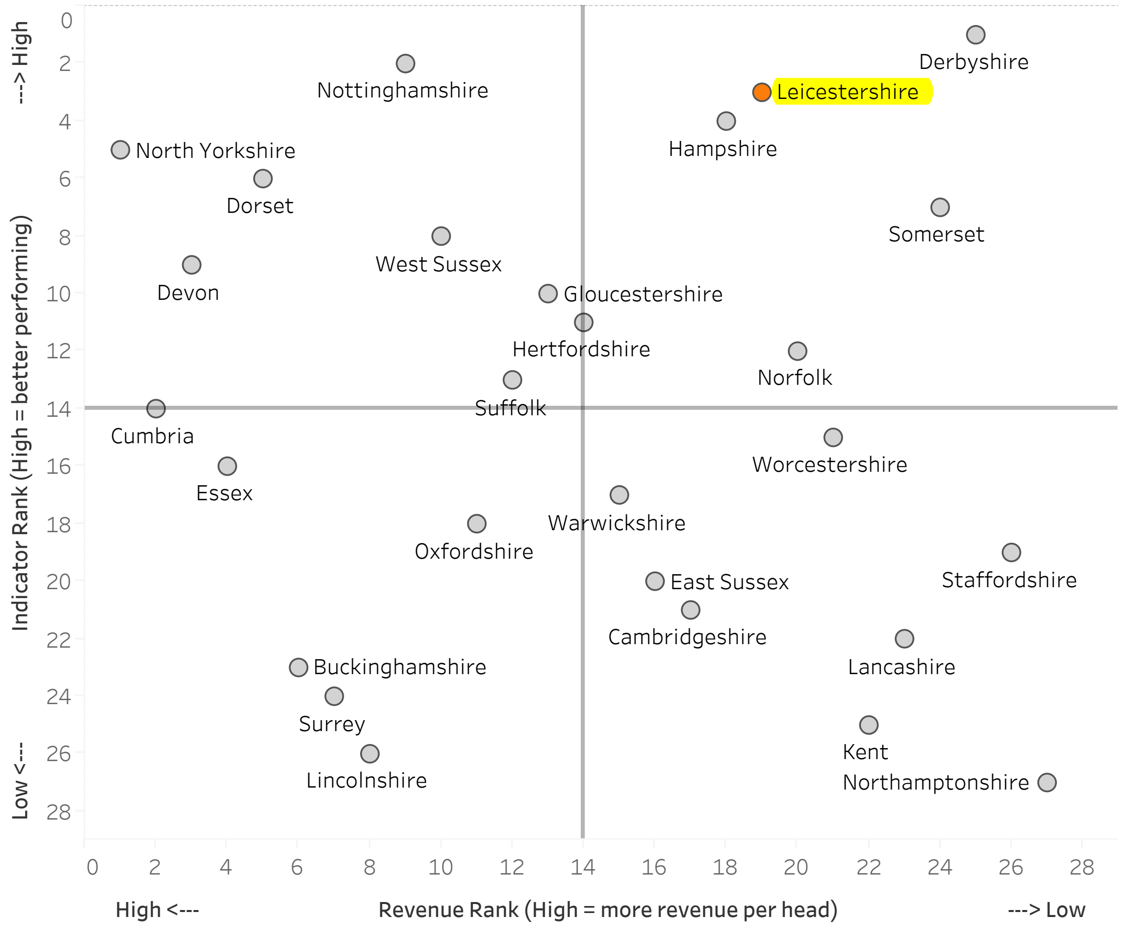
-Libraries
-Public Health
- SEND
- Transport & Highways



Source: LAIT, ASCOF, Fingertips, various, 2019. Produced by the Business Intelligence Service, Leicestershire County Council, 2019.

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Performance by Theme

Theme
Adult Social Care

Comparator
Revenue
Deprivation

How to Read This Chart
The chart is divided up into quadrants based upon average rank for all indicators (vertical axis) and net revenue expenditure per head (horizontal axis) for two-tier county councils. Authorities in the top right quadrant are high performing and low spending, while authorities in the bottom left are low performing and high spending. The 'Deprivation' comparator uses local authority 2015 Multiple Deprivation rank.

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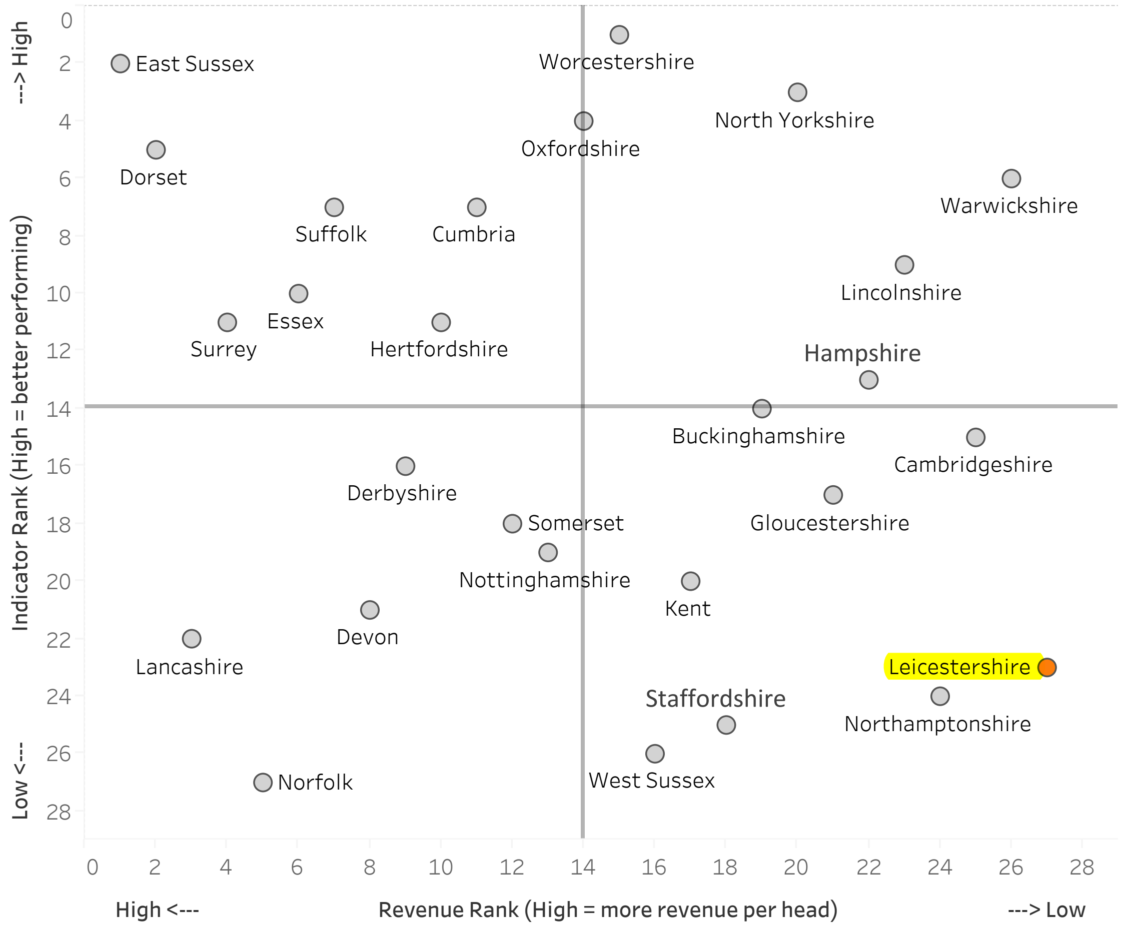
- Public Health
- SEND
- Transport & Highways



Source: LAIT, ASCOF, Fingertips, various, 2019. Produced by the Business Intelligence Service, Leicestershire County Council, 2019.

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Performance by Theme

Theme
Public Health

Comparator
Revenue
Deprivation

How to Read This Chart
The chart is divided up into quadrants based upon average rank for all indicators (vertical axis) and net revenue expenditure per head (horizontal axis) for two-tier county councils. Authorities in the top right quadrant are high performing and low spending, while authorities in the bottom left are low performing and high spending. The 'Deprivation' comparator uses local authority 2015 Multiple Deprivation rank.

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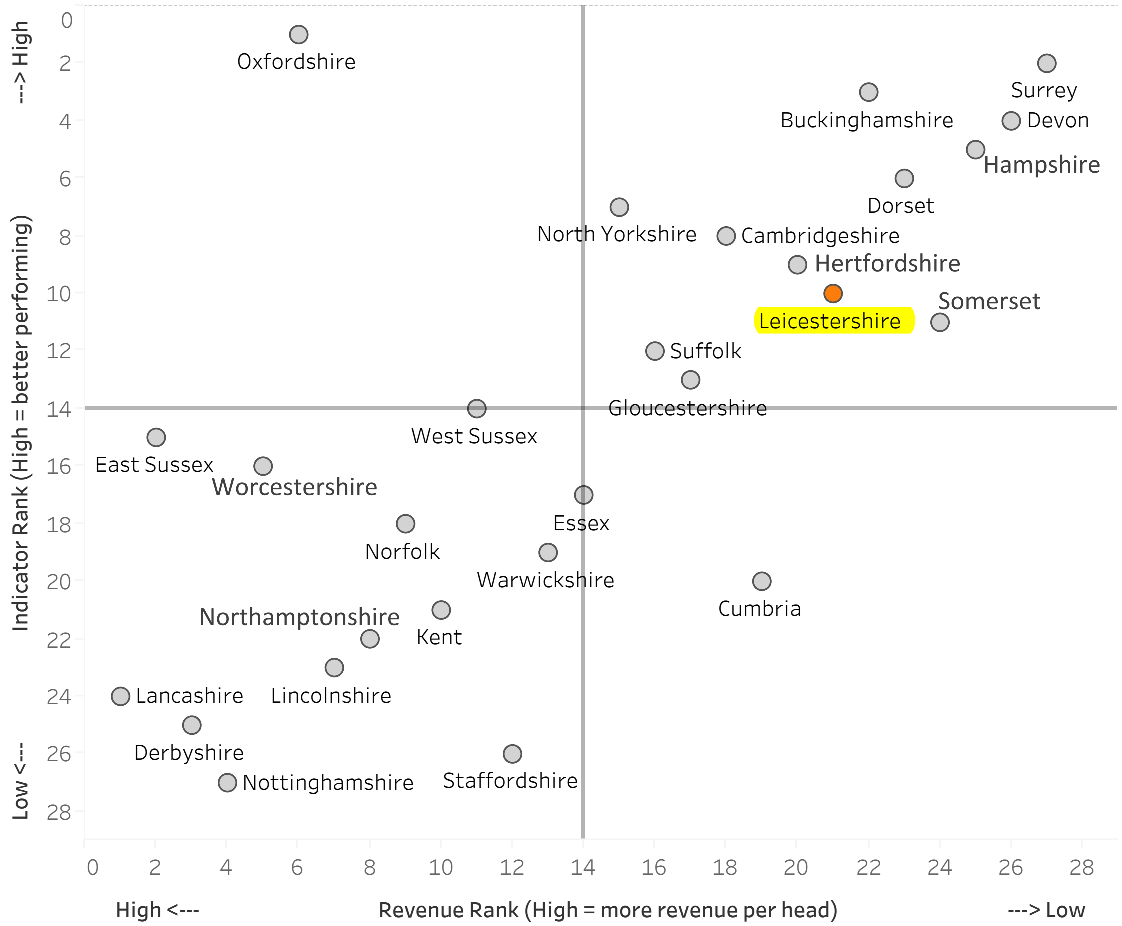
-Libraries
-Public Health
- SEND
- Transport & Highways



Source: LAIT, ASCOF, Fingertips, various, 2019. Produced by the Business Intelligence Service, Leicestershire County Council, 2019.

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Performance by Theme

Theme
Children's Social Care

Comparator
Revenue
Deprivation

How to Read This Chart
The chart is divided up into quadrants based upon average rank for all indicators (vertical axis) and net revenue expenditure per head (horizontal axis) for two-tier county councils. Authorities in the top right quadrant are high performing and low spending, while authorities in the bottom left are low performing and high spending. The 'Deprivation' comparator uses local authority 2015 Multiple Deprivation rank.

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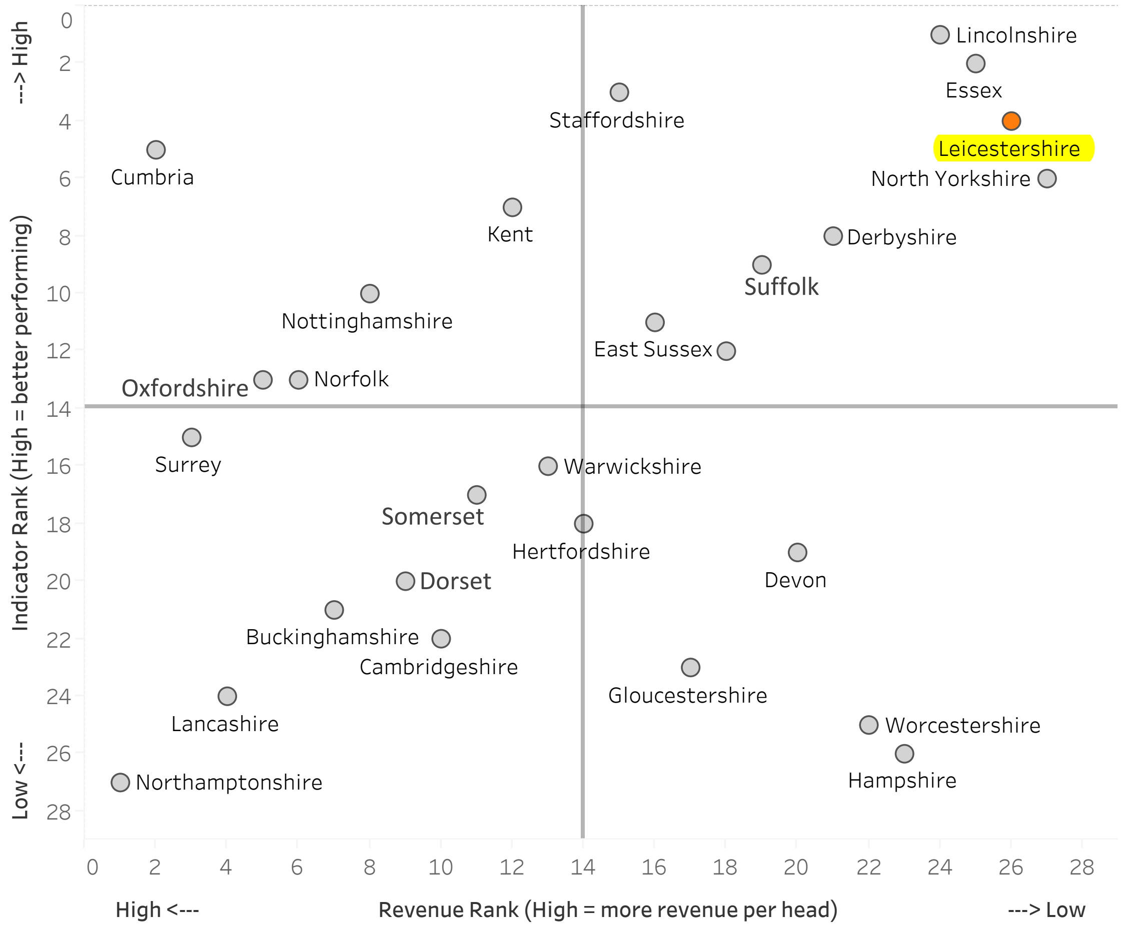
-Libraries
-Public Health
- SEND
- Transport & Highways



Source: LAIT, ASCOF, Fingertips, various, 2019. Produced by the Business Intelligence Service, Leicestershire County Council, 2019.

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Performance by Theme

Theme
Environment & Waste

Comparator
- Revenue
- Deprivation

How to Read This Chart
The chart is divided up into quadrants based upon average rank for all indicators (vertical axis) and net revenue expenditure per head (horizontal axis) for two-tier county councils. Authorities in the top right quadrant are high performing and low spending, while authorities in the bottom left are low performing and high spending. The 'Deprivation' comparator uses local authority 2015 Multiple Deprivation rank.

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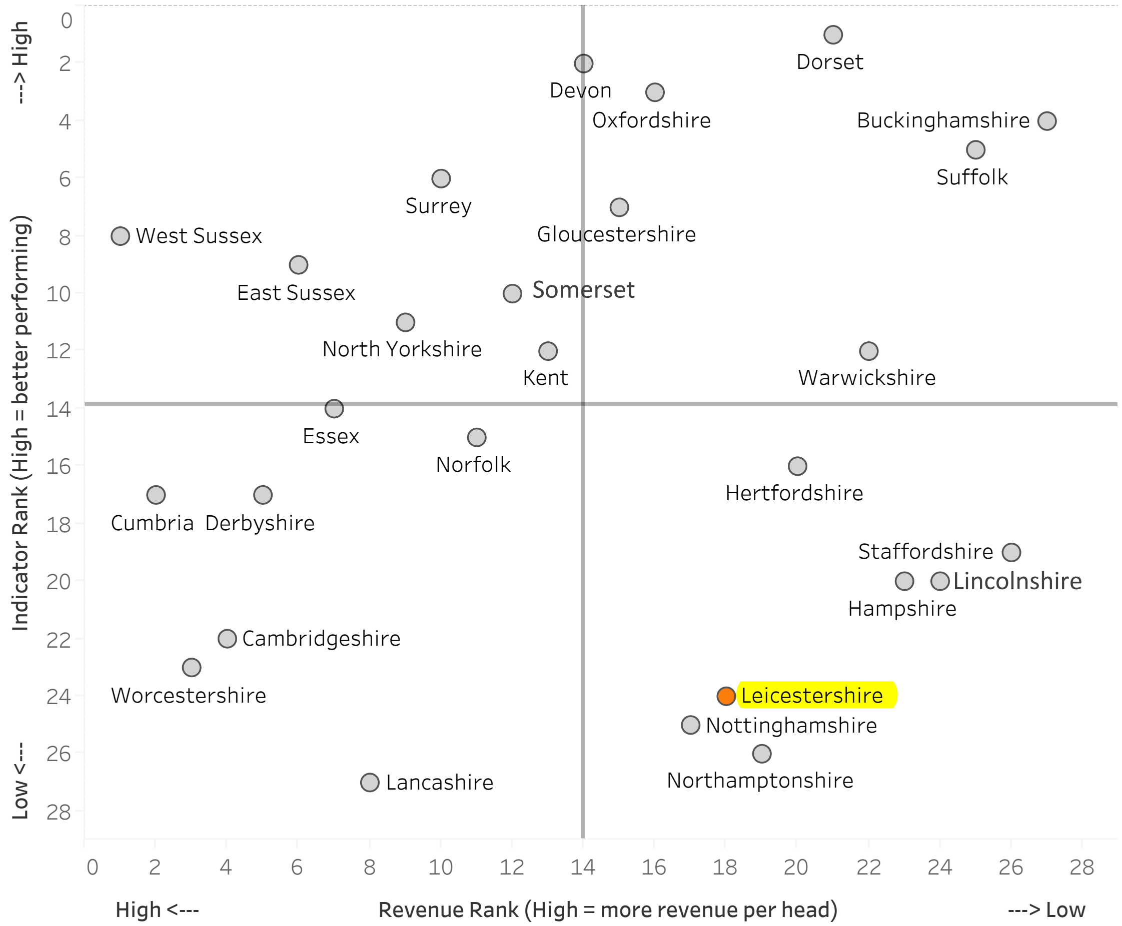
- Transport & Highways



Source: LAIT, ASCOF, Fingertips, various, 2019. Produced by the Business Intelligence Service, Leicestershire County Council, 2019.

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Lower Comparative Performing Areas 2017/18

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

Strong Economy

- Unemployment rate

Transport & Highways

- Bus journeys per head
- % bus services running on time

Opportunity, Wellbeing and Health

Adult Social Care - *survey based perception indicators*

- Social care related quality of life (1A)
- The proportion of people who use services who have control over their daily life (1B)
- The proportion of people who use services who reported that they had as much social contact as they would like (1I1)
- Overall satisfaction of people who use services with their care (3A)
- The proportion of people who use services who find it easy to find information about support (3D1)
- The proportion of people who use services who feel safe (4A)

Public Health

- Proportion of five-year old children free from dental decay (4.02)
- Percentage of physically active adults (2.13i)
- Successful completion of drug treatment - opiate users (2.15i)
- Cumulative percentage of the eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check (40-74 yrs) (2.22iv)
- Air pollution: fine particulate matter

Best Start in Life

- % of inspected early years providers rated good or outstanding
- % Achieving Good Level of Development at Foundation Stage (pupils eligible for free school meals)

Keeping People Safe

Safeguarding Children and Looked After Children

- Percentage of re-referrals to children's social care within 12 months
- % looked after children receiving health checks

Communities

Waste

- Per Capita C02 Emissions (t)
- % Municipal waste landfilled
- Residual household waste per household (KG)
- Total waste per household (KG)

Libraries

- Library visits (per 1,000 pop.) and issues (per 1,000 pop.)
- Other library indicators covering stock, borrowers, public computers

Housing - none

Corporate Enablers

- Mean gender Pay Gap

Lower Performing Areas – Partnerships

Police and Crime

- Burglary Rate (per 1,000 pop.) (Includes residential, business & community)
- Theft other (per 1,000 pop.)
- Vehicle crime (per 1,000 pop.)

Schools and Academies

- % pupils eligible for free school meals attaining the expected level in reading, writing and maths at Key Stage 2 (age 11)

Leicestershire Performance Data Dashboards 2018/19

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 any relevant 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.

Initial analysis of 2018/19 end of year data shows that of 178 metrics (excluding schools and crime) 84 improved, 39 show no real change and 55 got worse. Direction of travel cannot be determined for 11 indicators, due to the absence of previous data or changes to indicator definitions. 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, 5 show improvement compared to the previous period, 2 indicators showed a decline in performance, 1 shows no change and 1 has no new data. The indicators displaying an improvement covered economic growth, broadband delivery and private sector funding secured to deliver infrastructure. The business survival rate displayed little change, while indicators covering business creation and residents' perceptions regarding the economy and job prospects showed a deterioration in performance.

Employment and Skills

This dashboard covers the skills of the local population, as well as employment and unemployment. Looking at the 11 performance indicators, 7 show improvement compared to the previous period, 2 show a decline, 1 shows no change and 1 has no new data available. The improving indicators cover apprenticeships, the qualification levels of local people, gross weekly pay and the employment rate. The level of young people not in education employment or training remained low, while the rates of unemployment and out of work benefit claimants increased (i.e. a decline in performance).

Transport

This dashboard covers transport infrastructure including road condition, journey times, bus usage and road safety. Looking at the 13 performance indicators, 1 displays improvement compared to the previous period, 8 show a decline, 3 show no change and 1 has no new data. The improving indicator is the percentage of the road network gritted. The 8 indicators displaying lower performance cover the condition of unclassified roads, the number of bus journeys, road safety, and satisfaction with traffic levels and congestion, cycle routes and facilities, pavements and footbaths and the condition of highways. The 3 indicators displaying similar performance cover average vehicle speeds, the condition of the classified road network and the percentage of footpaths and other rights of way that are signposted and easy to use.

Housing – Affordable and Quality Homes

This dashboard covers the supply of new housing and housing for those with care needs. Looking at the 11 indicators, 2 show an improvement compared to the previous period, 3 show a decline, 1 shows no change and 5 are still awaiting end of year data. The improving indicators are the number of units of supported accommodation for working age adults and the percentage of adults with a learning disability who live in their own home or with their family. The 3 indicators with lower performance cover the completion of new dwellings, housing affordability and the percentage of residents agreeing that local housing meets local needs. The number of units of extra care housing remained the same as the previous year.

Wellbeing – Health and Care

Health and Care

The first 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 9 performance indicators, 7 display improvement compared to the previous period. These cover admissions to residential and nursing care, hospital admissions due to falls, delayed transfers of care from hospital and reablement. Two indicators show declining performance (covering non-elective admissions to hospital and how easy service users find it to find information about support).

The second dashboard covers adult social care services including support for carers. Five of the 14 indicators are derived from nationally mandated surveys. Looking at the 14 performance indicators, 5 show an improvement in performance. These cover people using social care who receive self-directed support, carers receiving direct payments, dementia diagnosis, overall satisfaction of carers with care and support and homecare provider ratings. Two indicators display a decline in performance: care home provider ratings and the percentage of service users receiving support via cash payments. The seven other indicators display similar results to the previous result.

Public Health

This dashboard covers adult health. Looking at the 18 indicators, 7 show an improvement compared to the previous period, 10 display a deterioration and 1 shows no change. The indicators that have improved cover life expectancy, CVD mortality, cancer mortality, mortality due to preventative causes, hospital admissions for alcohol related causes and adult obesity. The indicators displaying lower performance are the gap in life expectancy between the best and worst-off, female healthy life expectancy, respiratory disease mortality, adult smoking prevalence, drug treatment, uptake of NHS health checks and physical activity levels. Male life expectancy displayed no change.

Best Start in Life

This dashboard covers child health and early years services. Looking at the 12 indicators, 3 showed an improvement compared to the previous period, while 5 deteriorated and 3 showed similar results. Data was not available for 1 indicator. The indicators that have improved cover dental decay among 5 year olds, the percentage of 5 years olds achieving a ‘Good Level of Development’ and the under 18 conception rate. The indicators displaying lower performance are smoking at the time of delivery, take up of free early education by 2 year-olds, child excess weight and chlamydia diagnoses (for which the aim is to drive up diagnoses). The 3 indicators showing little change are the % of early years providers assessed as good or outstanding, take-up of free early education by 3 and 4 year olds and the inequality gap in achievement across early learning goals.

Mental Health

This dashboard covers mental health and wellbeing. Looking at the 6 indicators, 4 improved, 1 deteriorated, 1 had no data available. The indicators showing improvement covered the percentage of people with low happiness and high anxiety, the suicide rate and timeliness of urgent treatment by Child and Adolescent Mental Health Services (CAMHS). The indicator showing lower performance was the timeliness of routine treatment by CAMHS.

Opportunity

Schools and Academies

This dashboard covers school admissions, school quality, and attainment including a focus on vulnerable groups. Looking at the 17 indicators, 6 show an improvement compared to the previous period, while 3 deteriorated and 3 show no change. Data was not available for 5 indicators relating to August 2019 results. The 6 indicators showing improvement covered Key Stage 1 and 2 attainment and progress between these two stages in reading, writing and maths. The indicators showing a decline in performance covered school place offers and secondary school absence. The indicators showing no change covered the percentage of schools assessed as good or outstanding and Key Stage 2 attainment for pupils with special educational needs or disability (SEND).

Keeping People Safe

Safeguarding Children and Families

This dashboard covers Early Help services, child safeguarding and looked after children. Looking at the 20 indicators, 14 show improvement compared to the previous period, while 4 display a decline in performance and 1 showed no change. Data is not available for 1 indicator. The 14 indicators showing improvement covered supporting families and early help, re-referrals to children’s social care, repeat child protection plans, timeliness of review of child protection plans, looked after children’s health, dental checks and emotional health and attainment at key stage 2, care leavers outcomes and time to place with prospective adopters. The 4 indicators showing lower performance cover timeliness of single assessments, long term stability of looked after children’s placements, looked after children’s immunisations and the percentage of children who wait less than 14 months for adoption. The indicator displaying similar performance was the percentage of children in care with 3 or more placements in year.

Safer Communities and Vulnerable Adults

This dashboard covers youth justice, domestic abuse and adult safeguarding. The dashboard contains 10 indicators, of which 3 show improvement compared to the previous period, 3 deteriorated and 3 show no change. Data was not available for 1 indicator. The 3 indicators showing improvement were first time entrants to youth justice, use of youth custody and the percentage of adult social care service users who say that those services have made them feel safe and secure. The indicators showing lower performance were the percentage of domestic violence cases reviewed at MARAC that are repeat incidents, the number of safeguarding adult alerts raised and the percentage of safeguarding adult enquiries substantiated. The 3 indicators displaying similar performance were youth reoffending, perceptions of ASB and the achievement of safeguarding enquiry outcomes.

Police and Crime

This dashboard includes indicators for total crime as well as specific crime types covering burglary, vehicle crime, violence and criminal damage. The dashboard contains 10 indicators, of which 3 show improvement compared to the previous period, 5 display a deterioration and 2 show no change. The 3 indicators showing improvement cover burglary (residential and non-residential) and theft offences. The 5 indicators displaying lower performance are total crime, vehicle, public order and sexual offences as well as violence against the person. Criminal damage rates and perceptions of personal safety after dark remain similar to the previous year.

Communities

Environment and Waste

This dashboard covers waste management and the County Council's environmental impact. It includes 12 indicators, of which 8 show improvement compared to the previous period and 1 shows deterioration. 3 indicators displayed similar results to the previous year. The 8 indicators showing improvement cover total waste per household, waste produced and recycled from Council non-operational/internal sites, carbon emissions and use of renewable energy by the authority. The indicator displaying slightly lower performance is the percentage of staff who say that the Council is doing enough to reduce its environmental impact. The indicators displaying similar results cover household waste recycling, use of landfill and business miles travelled by employees in the course of their work.

Great Communities

This dashboard covers libraries, cohesion and volunteering. Looking at the 14 indicators, 3 showed improvement compared to the previous period, while 3 displayed a decline in performance and 8 showed no change. The 3 indicators showing improvement are local election turnout, library e-downloads and visits to heritage sites. The 3 indicators displaying lower performance are library visits, children's library issues and the number of communities running their own library. The 8 indicators showing no change are adult social care users and carers social contact, the percentage of residents agreeing that people from different backgrounds get on well together, the percentage people willing to work with others to improve their neighbourhood, the percentage of respondents giving unpaid help, perceptions of ability to influence County Council decisions affecting the local area, satisfaction with the area as a place to live and library issues.

Corporate Enablers

This dashboard covers customer service, digital delivery, procurement and the Council workforce. Looking at the 20 indicators, 10 show improvement compared to the previous period, 3 display a decline in performance and 6 show no change. There was no new data for 1 indicator. The 10 indicators showing improvement cover the percentage of residents who think the County Council is doing a good job, media rating, timeliness of complaint handling, procurement savings, staff satisfaction, staff sickness absence, percentage of workforce from a BME background, percentage of management jobs held by women, staff gender pay gap and the Stonewall Workplace Equality Index Ranking. The 3 indicators showing lower performance are the percentage of residents that feel well informed about the County Council, the number of complaints reported and the number of RIDDOR (Health & Safety) Incidents. The 6 indicators displaying no change are the percentage of residents that trust the County Council, satisfaction with the Customer Service Centre, Council website visits, commendations received, the percentage of the workforce that is disabled and the percentage of the workforce that feels the Council is committed to equality and 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 2018/19 year end outturn against performance targets (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. Based on current comparative analysis, out of 150 indicators 40 are top quartile, 50 second quartile, 31 third quartile and 29 fourth quartile.

The polarity column indicates whether a high or low figure represents good performance. A red circle indicates a performance issue, whereas 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

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2018/19	Target / Standard	End of Yr 2017/18	Polarity	Commentary
	Finance & Value For Money							
*	Core Spending Power per head of population	4th	↑	£702	Fair Funding	£677	High	Leicestershire has the lowest core spending power per head of 33 county councils nationally which poses a risk to service delivery going forwards. Current funding system benefits certain classes of authority more, particularly London boroughs, who make up 14 of the 15 best funded authorities.
*	Net expenditure per head of population	4th	↓	£497	MTFS	£504	High	Leicestershire has the 4th lowest net expenditure per head of 33 county councils nationally.
*	Education - expenditure per head of population	4th	↑	£347	MTFS	£314	High	Education spend per head is the 3rd lowest of 33 county councils nationally.
*	Adult Social Care - expenditure per head of population	4th	↑	£221	MTFS	£214	High	Adult Social Care spend per head is the 2nd lowest of 33 county councils nationally.
*	Children's Social Care - expenditure per head of population	4th	↑	£108	MTFS	£99	High	Children's Social Care spend per head is the 6th lowest of 33 county councils nationally.
*	Public Health - expenditure per head of population	4th	↓	£37	MTFS	£38	High	Public Health spend per head is the 5th lowest of 33 county councils nationally.
*	Highways & Transport - expenditure per head of population	4th	↓	£41	MTFS	£46	High	Highways & Transport spend per head is the 6th lowest of 33 county councils nationally.
*	Environment & Regulatory - expenditure per head of population	4th	↓	£34	MTFS	£41	High	Environment & Regulatory spend per head is 4th lowest of 33 county councils nationally.
*	Culture - expenditure per head of population	3rd	↓	£13	MTFS	£17	High	Culture spend per head is just below the median of county councils.
*	Efficiencies and other savings achieved	-	-	£9.9m	£10.6m	£17.8m	High	Efficiencies and savings achieved during 2018/19 were slightly below target due to delays in the achievement of some planned savings.
	% agree County Council provides value for money	1st/2nd	↑	66.1%		60.4%	High	The result is higher than the previous year and is significantly better than the England average of 48% (LGA Survey). The Authority has the lowest core spending power per head of all county councils. For 2019/20 the Authority increased Council Tax by 2.99% and levied the government's 1% adult social care precept.
	% affected by spending cuts	-	→	21.3%		21.4%	Low	The results are from the Community Insight Survey of c.1600 residents during 2018/19.
*	Leicestershire Traded Services operating profit	-	↓	£1.6m	£2m	£2.2m	High	Further development of traded services has taken place during 2018/19.

Notes: Comparators are the 33 county councils & county unitaries.

Strong Economy

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2018/19	End of Yr 2017/18	Polarity	Commentary
	Right Infrastructure for Sustainable Growth						
*	Productivity and competitiveness (total Gross Value Added to local economy) (Leics, Leicester & Rutland)	-	↑	£25.2bn	£24.6bn	High	Continued growth in the local economy. Data shown is for 2017 and 2016.
*	Productivity and competitiveness (Gross Value Added to local economy per head) (Leics & Rutland)	2nd	↑	£23,900	£23,411	High	As above.
*	% of premises with access to high speed broadband	-	↑	96.5%	94.8%	High	Work continues to target the 'final 4%' of Leicestershire which would otherwise be left behind on slow or inadequate broadband speeds.
*	% take up of new high speed broadband	2nd	↑	61.6%	48.6%	High	The figures are for Broadband Delivery UK Phase 1 (data is for December 2017 and March 2019).
*	Private sector funding secured to deliver infrastructure (Section 106)	-	↑	£15.7m	£9.6m	High	Significant increase compared to previous year. Contributions relate mainly to residential developments, with significant stages of development being reached which triggered payments.
	Businesses are supported to flourish						
*	Business confidence	-	-	-	+9%	High	Source: LLEP Business Survey 2017. The figure shown is positive minus negative for how business conditions are expected to change over the next 2 years.
	% feel economy and job prospects likely to improve or remain the same over next year	-	↓	73.6%	81.10%	High	The results are from the Community Insight Survey of c.1600 residents during 2018/19. The result shows a decline compared to the previous year.
*	Number of new enterprises per 10,000 population	2nd	↓	45.3	64.2	High	Drop in new business creation compared 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 2017 and 2016. The latter year was unusually high by historical standards and the 2017 result remains above the long term average.
*	3 year business survival rate	1st	→	65.0%	65.2%	High	A range of business growth and business support initiatives continue to support business survival. Data shown is for 2017 and 2016.

Notes: Comparators are the 33 county councils & county unitaries.

Strong Economy - Employment & Skills

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2018/19	Target / Standard	End of Yr 2017/18	Polarity	Commentary
	Highly skilled and employable workforce							
*	% achieving a Level 2 qualification by the age of 19	2nd (2018)	↑	84.1%		83.2%	High	Leicestershire saw a rise in 19 year olds qualified to Level 2.
*	% of working age population with at least NVQ 2 level qualifications	2nd	↑	78.2%		76.5%	High	Equivalent to 5 GCSEs at A* to C (grades 4-9) - 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 2018).
*	% of working age population with at least NVQ 3 level qualifications	2nd	↑	60.8%		58.7%	High	Work continues to progress improvements in skills. (Data shown is from the ONS Annual Population Survey for year to December 2018).
*	% of working age population with at least NVQ 4 level qualifications	2nd	↑	38.0%		36.2%	High	As above.
*	% businesses experiencing difficulties recruiting staff in the past 12 months	-	-	-		28.0%	Low	Source: LLEP Business Survey 2017.
*	Number of apprentices employed by Leicestershire County Council	1st (2017/18)	↑	196		134	High	Large increase following a drive to meet the 2.3% target of apprenticeship starts as a proportion of the workforce for each financial year.
*	% Out-Of-Work Benefit claimants (JSA)	1st	↓	1.5%		1.0%	Low	The rate has increased over the past year but remains lower than the regional (2.5%) and national positions (2.8%). (Data shown is for March 2019).
*	Unemployment rate	4th	↓	5.2%		3.7%	Low	The rate has increased over the past year and is now higher (worse) than the regional (4.6%) and national positions (4.1%). Data shown is for year to March 2019.
	Employment rate	2nd	↑	79.8%		77.5%	High	The rate is higher (better) than the regional (75.2%) and national positions (75.4%). Data shown is for year to March 2019.
*	% of 16 to 17 year olds who are not in education employment or training (NEET)	2nd (2018)	→	2.2%		2.2%	Low	The NEET level in Leicestershire remains consistently low.
*	Gross weekly pay - all full time workers	2nd	↑	£572.70		£539.10	High	Data shown is for 2018.

Notes: Comparators are the 33 county councils & county unitaries.

Opportunity: School & Academy Performance

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2018/19	End of Yr 2017/18	Polarity	Commentary
	Access to good quality education						
*	% of pupils offered first choice primary school	4th	↓	90.3%	93.0%	High	The number of pupils offered their first choice primary school was slightly lower for 2018/19. It should be noted that a greater volume of applications were received than in 2017/18.
*	% of pupils offered first choice secondary school	2nd	↓	89.5%	91.0%	High	The number of pupils offered their first choice secondary school was slightly lower in 2018/19. A greater volume of applications were received.
*	% of schools assessed as good or outstanding	2nd	→	86.0%	88.7%	High	The number of good or outstanding schools is slightly below 2017/18 levels due to an adjustment in the Ofsted calculation.
	Key Stage 1						
*	Key Stage 1 expected standard or above in Reading, Writing and Maths	-	↑	65.3%	63.9%	High	Increase compared to 2018.
	Key Stage 2						
*	Achievement of expected standard or above in Reading, Writing and Maths at Key Stage 2	1st (2018)	↑	66.8%	65.3%	High	Increased performance compared to 2018.
*	% pupils eligible for Free School Meals achieving expected standard in Reading, Writing & Maths at KS2	4th (2018)	↑	40.0%	36.7%	High	Increased performance compared to 2018.
	Reading progress between Key Stage 1 and Key Stage 2	3rd (2018)	↑	-0.04	-0.28	High	Increased performance compared to 2018.
	Writing progress between Key Stage 1 and Key Stage 2	1st (2018)	↑	0.27	0.01	High	Increased performance compared to 2018.
	Maths progress between Key Stage 1 and Key Stage 2	1st (2018)	↑	0.16	-0.19	High	Increased performance compared to 2018.
	Key Stage 4 & 5						
*	Average Attainment 8 score (attainment in 8 subjects at GCSE level)	3rd (2018)	-		46.1	High	
*	Average Attainment 8 score - pupils eligible for Free School Meals	3rd (2018)	-		31.5	High	The attainment of pupils eligible for Free School Meals remains a priority in Leicestershire.
*	Progress 8 (measure covering overall Key Stage 2-4 progress)	3rd (2018)	-		-0.03	High	
*	Average points score at 'A' Level (or equivalent)	4th (2018)	-		212.6	High	

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Opportunity: School & Academy Performance

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2018/19	End of Yr 2017/18	Polarity	Commentary
	Vulnerable groups						
	% of special schools assessed as good or outstanding	1st	→	100%	100%	High	All special schools are now rated as good or outstanding by Ofsted.
*	Pupils with special educational needs achieving expected standard or above at KS2 (Reading, Writing and Maths)	3rd (2018)	→	6.8%	6.9%	High	Similar to the 2018 result.
*	Average Attainment 8 score - Pupils with special educational needs	2nd (2018)	-		15.3%	High	
*	Secondary school persistent absence rate	2nd (2018)	↓	13.8%	13.1%	Low	Secondary school persistent absence is slightly higher than previously but similar to national levels which have also seen a rise.

Notes: Responsibility of schools and academies with support from Leicestershire Education Excellence Partnership (LEEP). Comparators are the 33 county councils & county unitaries.

Strong Economy - Transport

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2018/19	Target / Standard	End of Yr 2017/18	Polarity	Commentary
	Strategic Transport Infrastructure								
*	Average vehicle speeds during the weekday morning peak (7am-10am) on locally managed 'A' roads in Leicestershire (mph)		3rd (2018)	→	31.1 (2018)	30.3	31.3 (2017)	High	There was little change in the annual 'average vehicle speeds during the morning peak (7am-10am) on locally managed 'A' roads' indicator, which remained at 31mph, exceeding its 30mph target. Quartile position reflects average speed on local 'A'roads.
	Satisfaction with traffic levels & congestion (NHT satisfaction survey)		2nd (2018)	↓	34.2%	42%	37.1%	High	Satisfaction with traffic levels has declined in performance from 37% (2017) to 34% (2018), which is equivalent to the median of English county councils.
*	% of businesses citing concerns about traffic congestion		-	-	-	<37%	28%	Low	No survey due to be carried out this year.
	Satisfaction with cycle routes/lanes & facilities (NHT satisfaction)		1st (2018)	↓	38.4%	47.0%	41.8%	High	Satisfaction has declined since the previous year. Despite this Leicestershire was ranked in the top quartile compared to participating counties in the NHT 2018.
	Satisfaction with pavements & footpaths (NHT satisfaction)		1st (2018)	↓	60.0%	68.0%	67.7%	High	Satisfaction has declined since the previous year.
	Sustainable Transport & Road Maintenance								
*	% of the classified road network (A, B and C class roads) where structural maintenance should be considered (SCANNER)	✓	1st (2017/18)	→	2%	5-6%	2%	Low	Leicestershire continues to have some of the best maintained roads in the country. The 'percentage of classified roads where structural maintenance should be considered' remained at 2% during 2018/19 and has met its 6% target. Quartile positions reflects 'B' and 'C' class roads and 'A' class roads (compared as separate indicators).
	% of the unclassified road network where maintenance should be considered (visual inspection)		1st (2017/18)	↓	15%	<13%	12%	Low	The 'percentage of unclassified roads where maintenance should be considered' increased to 15% this year from 12% in the previous year, resulting in a decline in performance. This indicator has missed its target range of 9% to 13%. However, the benchmark position places Leicestershire just inside in the top quartile (2017/18) ranked 8th out of 29. The decline in the condition of unclassified roads has primarily been due to the extreme hot and cold weather and the impact this has had on subsoils and surfaces.
	% of network gritted		-	↑	47%	47%	45%	High	We expect to grit all our priority 1 and 2 routes (which cover 47% of the network). In 2018/19 we successfully gritted all these routes. During 2018 we acquired three new state-of-the-art gritters to help keep roads safe and moving in winter. We also refurbished 6 gritters with new technology, reviewed routes and increased coverage to 47% of the network and built salt levels to 18,500 tonnes.

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Strong Economy - Transport

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2018/19	Target / Standard	End of Yr 2017/18	Polarity	Commentary
*	Overall satisfaction with the condition of highways (NHT satisfaction survey)	1st (2018)	↓	29.3%	top quartile	39.5%	High	Despite a reduction in satisfaction, Leicestershire remains in the top quartile compared to other county councils.
	% of footpaths and other rights of way that are signposted and easy to use	-	→	77%	75%	77%	High	
*	Number of bus journeys ●	3rd (2017/18)	↓	13.05m	12.8m	13.22m	High	There has been a decline in overall passenger journeys compared to 2017/18. This indicator is placed in the 3rd quartile when compared to other English county councils. Since 2015/16 Leicestershire's passenger journeys have varied between 13-14 million. The decline in journeys is consistent with the national picture which has also seen a decline in patronage.
	Road Safety (Keeping People Safe)							
*	Total casualties on our roads	1st (2018)	↓	1207	1591	1194	low	There was a small increase in casualties from 1,194 in 2017/18 to 1,207 in 2018/19. Despite this, the indicator has met the its interim target of fewer than 1,591 casualties and remains in the top quartile compared to other English county councils.
*	People killed or seriously injured in road traffic accidents	1st (2018)	↓	245	175	213	low	There was an increase in the number of casualties from 213 in 2017/18 to 245 in 2018/19 and this indicator remains off track for the target of fewer than 175. Despite this decline in performance the Council remains in the top quartile compared to other English county councils.

Notes: Comparators are the 33 county councils & county unitaries.

Housing - Affordable & Quality Homes

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2018/19	Target / Standard	End of Yr 2017/18	Polarity	Commentary
	Right number and type of homes in the right places							
*	5 Year Supply of Deliverable Sites - housing units	-				20,662	High	
*	Total new dwellings	1st	↓	3,050	4,716	3,140	High	The target is a notional annual target to meet the annual requirement for new housing identified in the Housing and Economic Development Needs Assessment (HEDNA). Quartile is new dwellings per 10k population (Source: Ministry of Housing, Communities, & Local Government).
*	New dwellings - Registered Social Landlord owned	1st (2017/18)				942	High	Data available in November 2019.
*	% agree that local housing meets local needs	-	↓	50.5%	N/A	58.4%	High	The result is lower than the previous year. The data is from the Community Insight Survey of c.1600 residents during 2018/19.
*	Housing affordability - ratio of lower quartile house price to lower quartile earnings	2nd	↓	8.46 (2018)	N/A	8.23 (2017)	Low	This has increased (worsened) slightly since the previous year. The least affordable places to purchase property in Leicestershire are Harborough and Oadby & Wigston. (Source: Ministry of Housing, Communities, & Local Government)
*	Number of households living in temporary accommodation (per 1,000 households)	1st (2017/18	-		N/A	0.4	Low	Data available in December 2019
	Enough suitable housing for those with care needs							
*	Number of units of supported accommodation for working age adults (PD/LD/MH)	-	↑	296	N/A	282		Increase of 5% from the previous year
*	Number of units of specialist accommodation / extra care housing	-	→	250	N/A	250	High	No change in the level of extra care housing available across the county this year.
*	% of adults with a learning disability who live in their own home or with their family (ASCOF 1G)	2nd (2017/18)	↑	81.4%	81%	80.3%	High	The proportion of people with a learning disability aged 18-64 who live in settled accommodation has improved during the past few years and at 81% remains high compared to other areas.
	Development does not have a negative impact							
*	Number of Local Plans adopted within the last 5 years	-				4		This includes Local Plans for Blaby, Charnwood, North West Leicestershire and Oadby & Wigston.
*	Number of Local Plans adopted with conservation policies	-				4		All the above include conservation policies.

Notes: Comparators are the 33 county councils & county unitaries.

Wellbeing - Health & Care

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2018/19	Target / Standard	End of Yr 2017/18	Polarity	Commentary
	<u>Unified Prevention, Information & Urgent Response</u>								
*	Permanent admissions of older people to residential and nursing care homes per 100,000 pop (ASCOF 2A Pt II) (BCF)	✓	2nd (2017/18)	↑	633.9	624.1	687.3	Low	There was a reduction in the number of people aged 65 or over permanently admitted to residential or nursing homes during 2018/19 compared to the previous year.
*	Permanent admissions to residential or nursing care of service users aged 18-64 per 100,000 pop (ASCOF 2A Pt I)	✓	1st (2017/18)	↑	8.1	8.1	10.3	Low	There was a reduction in the number of people aged 18-64 permanently admitted to residential or nursing homes during 2018/19 compared to the previous year.
*	Non-elective admissions to hospital per 100,000 pop per month (BCF)		2nd (2017/18)	↓	819.53	850.34	816.31	Low	Non-elective admissions to hospital continue to be lower than planned for although the rate per 100,000 population has increased in 2018/19. There were 68,012 against a plan of 70,569 in 2018/19.
*	Admissions from injuries due to falls per 100,000 pop per month (BCF)		-	↑	143.2		149.3	Low	There were 2,457 emergency admissions for injuries due to falls for residents of Leicestershire aged 65 and over in 2018/19.
*	% of people who use services who find it easy to find information about support (ASCOF 3D part 1)	●	4th (2017/18)	↓	59.7%	74%	68.6%	High	The proportion of service users who found it easy to find information in 2018/19 was a statistically significant decline on the previous year.
	<u>Improved Discharge & Reablement</u>								
*	Delayed transfers of care from hospital per 100,000 pop per month (BCF)	✓	2nd (2017/18)	↑	213.51	236.49	249.88	Low	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.
*	Delayed transfers of care attributable to adult social care only - average days per month	✓	1st (2017/18)	↑	94	207	188	Low	There was considerable improvement in the number of delayed transfers of care attributable to adult social care in 2017/18, particularly during the second half of the year. Compared to a group of 15 similar shire authorities Leicestershire was ranked second highest for performance.
*	% of people aged 65+ still at home 91 days after discharge from hospital into reablement / rehabilitation services (ASCOF 2B Pt I) (BCF)		2nd (2017/18)	↑	87.5%	87.0%	86.1%	High	Performance in 2018/19 was higher than the previous year, and just over the BCF target.
*	% of people receiving reablement with no subsequent long-term service (ASCOF 2D)	✓	2nd (2017/18)	↑	84.5%	81.0%	80.4%	High	ASCOF 2D measures the proportion of people who had no need for ongoing services following reablement. During 2018/19 performance was higher than the previous year and above the target.

<u>Notes:</u> ASCOF benchmarks are compared to all social services authorities
BCF indicator targets are for 2018/19. 'ASCOF' refers to the Department of Health Adult Social Care Outcomes Framework

Wellbeing - Health & Care

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2018/19	Target / Standard	End of Yr 2017/18	Polarity	Commentary
	Personalisation								
*	% of people who use services who have control over their daily life (ASCOF 1B)		4th (2017/18)	→	74.3%	N/A	74.6%	High	The proportion of service users stating that they have control over their daily life is not statistically different to the previous year.
	% of people using social care who receive self-directed support (national, ASCOF 1C Pt 1a)		3rd (2017/18)	↑	96.7%	95.0%	94.4%	High	The proportion of people in receipt of a personal budget has increased slightly on last year.
	% of carers receiving self-directed support (ASCOF 1C Pt 1b)	✓	2nd (2017/18)	→	99.8%	98.0%	99.7%	High	The proportion of carers in receipt of a personal budget remained similar in 2018/19 to the proportion in the previous year.
	% of service users receiving support via cash payments (ASCOF 1C Pt 2a)		1st (2017/18)	↓	49.9%	40.0%	53.8%	High	A small reduction in the proportion of service users with a direct payment, although this remains very high compared to other local authorities.
	% of carers receiving direct payments (ASCOF 1C Pt 2b)		2nd (2017/18)	↑	98.1%	95.0%	97.0%	High	The proportion of carers in receipt of a direct payment was slightly above the previous year, and above the 95% target.
	Dementia								
*	Dementia diagnosis rate by GPs		2nd (Eng)	↑	72.1%	66.7%	70.0%	High	The indicator shows the rate of persons aged 65 and over with a recorded diagnosis of dementia compared to the number estimated to have dementia given the characteristics of the population and the age and sex specific prevalence rates. Data is for 2019.
	Care Quality								
	Overall satisfaction of people who use services with their care and support (ASCOF 3A)		4th (2017/18)	→	58.5%	N/A	58.3%	High	The level of satisfaction - calculated from the annual survey of service users - remained fairly static between 2017/18 and 2018/19.
	Overall satisfaction of carers with their care and support (ASCOF 3B)		4th (2016/17)	↑	36.6%	N/A	31.2%	High	The figure is taken from the biennial survey of carers and will next take place in autumn 2020.
	% of Care Homes requiring improvement or inadequate - rating		-	↓	17%	N/A	13%	Low	This indicator is based on Care Quality Commission (CQC) data.
	% of Home Care Providers requiring improvement or inadequate - rating		-	↑	12%	N/A	13%	Low	This indicator is based on Care Quality Commission (CQC) data.
*	Social care related quality of life (ASCOF 1A)	●	4th (2017/18)	→	18.6	N/A	18.4	High	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.
*	Carers reported quality of life (ASCOF 1D)		3rd (2016/17)	→	7.5	N/A	7.5	High	Similar to the indicator above, this is drawn from a number of questions in the biennial survey of carers including topics such as control over daily life, social participation and safety.

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Wellbeing - Health & Care

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2018/19	Target / Standard	End of Yr 2017/18	Polarity	Commentary
	People reach their potential							
*	% of adults with a learning disability in paid employment (ASCOF 1E)	1st (2017/18)	→	11.3%	11.2%	11.2%	High	The proportion of people aged 18-64 with a learning disability known to the council who are in paid employment remains high at 11%.
*	Gap in employment rate between those in contact with secondary mental health services and the overall rate	4th (Eng)	→	74.50%		74.40%	Low	Data is for 2017/18 and 2016/17.

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

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Wellbeing - Public Health

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2018/19	End of Yr 2017/18	Polarity	Commentary
	Public Health						
*	Life Expectancy – Males (Leics)	2nd (Eng)	↑	80.8	80.7	High	Males in Leicestershire can expect to live over 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 2015-17.
*	Life Expectancy – Females (Leics)	2nd (Eng)	↑	84.1	84.0	High	Females in Leicestershire can expect to live 1 year longer than the average for England. Latest data is for the period 2015-17.
*	Healthy Life Expectancy – Males (Leics)	2nd (Eng)	→	65.2	65.2	High	Males in Leicestershire can expect to live almost 2 healthy years longer than the average for England (63.4 years). Latest data is for the period 2015-17.
*	Healthy Life Expectancy – Females (Leics)	1st (Eng)	↓	65.7	65.8	High	Females in Leicestershire can expect to live almost 2 healthy years longer than the average for England (63.8 years). Latest data is for the period 2015-17.
	Slope Index of Inequalities – Males (Leics)	1st (Eng)	↓	6.6	6.2	Low	The gap in life expectancy between the best-off and worst-off males in Leicestershire for 2015-17 is 6.6 years. Ranked 5th best out of 16 similar areas.
	Slope Index of Inequalities – Females (Leics)	2nd (Eng)	↓	5.5	5.3	Low	The gap in life expectancy between the best-off and worst-off females in Leicestershire for 2015-17 is 5.5 years. Ranked 9th best out of 16 similar areas.
*	Under 75 CVD Mortality (per 100,000 population)	1st (Eng)	↑	62.1	62.8	Low	A variety of work contributes to reducing cardiovascular disease. Latest data is for the period 2015-17.
*	Under 75 Cancer Mortality (per 100,000 population)	1st (Eng)	↑	119.8	123.4	Low	Various actions are being implemented to help people to adopt healthier lifestyles and become more aware of cancer risk factors. Latest data is for the period 2015-17.
*	Under 75 Respiratory Disease Mortality (per 100,000 population)	1st (Eng)	↓	27.0	24.9	Low	Public health advice and support and wider prevention programmes for respiratory disease. Latest data is for the period 2015-17.

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Wellbeing - Public Health

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2018/19	End of Yr 2017/18	Polarity	Commentary
*	Age standardised mortality for preventative causes for age 75 and under	1st (Eng)	↑	151.8	152.8	Low	Deaths are considered preventable if, in the light of the understanding of the determinants of health at the time of death, all or most deaths from the underlying cause (subject to age limits if appropriate) could potentially be avoided by public health interventions in the broadest sense.
*	Prevalence of smoking among persons aged 18 years and over	2nd (Eng)	↓	13.2%	12.1%	Low	A new stop smoking service began in 2017. In 2018, the national average result was 14.4%.
	Rate of hospital admissions for alcohol related causes (per 100,000 population - Leics)	2nd (Eng)	↑	556	579	Low	Leicestershire has performed better than the England average since 2011/12. Latest data is for period 2017/18.
*	% who successfully completed drug treatment (non-opiate)	3rd (Eng)	↓	34.7%	35.7%	High	Data shows completions in 2017 with non re-presentations up to 6 months. The data presented is for Leicestershire and Rutland combined.
*	% who successfully completed drug treatment (opiate)	3rd (Eng)	↓	5.5%	6.6%	High	Data shows completions in 2017 with non re-presentations up to 6 months. The data presented is for Leicestershire and Rutland combined.
	Cumulative percentage of the eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in a five year period	3rd (Eng)	↓	42.8%	43.1%	High	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. Data relates to the time period 2014/15 - 2018/19.
*	% of adults classified as overweight or obese (Leics)	2nd (Eng)	↑	60.6%	62.7%	Low	Data sourced from Active Lives Survey. Latest data is for period 2017/18.
*	% of physically active adults	3rd (Eng)	↓	64.3%	66.2%	High	Latest data is derived from the Active Lives Survey.
*	% of physically inactive adults	3rd (Eng)	↓	23.3%	21.7%	Low	Latest data is derived from the Active Lives Survey. Leicestershire value is significantly worse than the England value of 66.3%.

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

Wellbeing - Best Start in Life

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2018/19	End of Yr 2017/18	Polarity	Commentary
*	Smoking at time of delivery (Leics & Rutland)	2nd (Eng)	↓	9.5%	8.6%	Low	Significant decreasing trend was witnessed over the previous five years, although the percentage has increased for 2017/18. The data presented is for Leicestershire and Rutland combined.
*	Prevalence of breastfeeding at 6–8 weeks from birth (Leics)	-	-	No data	No data	High	No data is available in 2015/16 and 2016/17 due to data quality issues.
*	Percentage of 5 year olds who are free from obvious dental decay	2nd (Eng.)	↑	77.7%	71.6%	High	Compared to the last survey results in 2014/15, there has been a significant improvement in 5 year olds free from dental decay in Leicestershire in 2016/17. The latest result is similar to the national average. Data shown is for 2014/15 and 2016/17.
*	% of providers in early years assessed as good or outstanding	4th	→	95.0%	96.0%	High	A high proportion of childcare providers in Leicestershire are rated as good or outstanding.
*	% take-up of free early education by 2 year olds	2nd (2018)	↓	73.0%	77.0%	High	Take up of free childcare places for 2 year olds is a lower figure than 2017/18. This is due to a new cohort of eligible children being supplied who are expected to take up their free place during the year.
*	% take-up of free early education by 3 & 4 year olds	1st (2018)	→	99.0%	100.0%	High	Take up for 3 and 4 year olds remains high.
*	% Achieving Good Level of Development (early years)	3rd (2018)	↑	72.1%	70.8%	High	Achievement in Leicestershire is now above the national average for the first time. Quartile position reflects previous year's result.
*	% Inequality gap in achievement across early learning goals	2nd (2018)	→	28.7%	29.0%	Low	The inequality gap in Leicestershire was very similar to the previous year.
*	Excess weight in primary school age children in Reception (Leics)	3rd (Eng)	↓	24.3%	20.3%	Low	Deterioration in performance from 20.3% in the previous year. Leicestershire now performs significantly worse than the England average of 22.4%. Issues identified with the measurement process which affected the latest results.
*	Excess weight in primary school age children in Year 6 (Leics)	2nd (Eng)	↓	32.7%	29.6%	Low	Deterioration in performance from 29.6% in the previous year to 32.7%. Leicestershire performs better than the England average of 34.3%. Issues identified with the measurement process which affected the latest results.
*	Chlamydia diagnoses (per 100,000 aged 15-24) (Leics)	3rd (Eng)	↓	1703	1887	High	Slight decline in performance in chlamydia detection rate from 2016 to 2018.
*	Under 18 conception (rate per 1,000 females aged 15-17) (Leics) ✓	1st (Eng)	↑	12.3	13.7	Low	Leicestershire's teenage pregnancy rate has dropped for the 10th consecutive year - lower than East Midlands and England rates. Latest data is 2017.

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

Wellbeing - Mental Health

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2018/19	End of Yr 2017/18	Polarity	Commentary
	Mental Health						
*	% of people with a low satisfaction score	1st (Eng)	-	3.6%	No data	Low	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. No data is available for 2015/16 and 2016/17. Current data is for 2017/18.
*	% of people with a low happiness score	2nd (Eng)	↑	6.9%	8.2%	Low	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 2017/18. Leicestershire result is similar to the England average.
*	% of people with a high anxiety score	3rd (Eng)	↑	19.6%	19.9%	Low	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 2017/18. We are similar to the England average.
	Suicide rate (per 100,000)	1st (Eng)	↑	7.9	8.9	Low	Suicide prevention programme developed. 'Start a Conversation' campaign aims to raises awareness of risks and show what support is available. Latest data is for period 2015-17. We are significantly better than the average for England (9.6 per 100,000 population).
*	% of patients that received treatment in Child & Adolescent Mental Health Services (CAMHS) within 4 weeks - (urgent)	-	↑	76.5%	66.2%	High	This indicator shows a large, positive rise in comparison with the previous year.
*	% of patients that received treatment in Child & Adolescent Mental Health Services (CAMHS) within 13 weeks - (routine)	-	↓	88.8%	96.0%	High	This figure is lower than the previous year but is accompanied by a significant rise in urgent cases being seen (see indicator above).

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

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Keeping People Safe - Safeguarding Children & Families

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2018/19	Target / Standard	End of Yr 2017/18	Polarity	Commentary
	Supporting Families & Early Help							
	Number of funded families on the Government Troubled Families Programme	-	↑	2632	2770	2,509	High	Improvement compared to the previous year. Data is for December 2017 and December 2018. A total of 6913 families have been worked with that met 2 of the Payment by Results (PBR) identifiers.
	Number of families achieving significant and sustained progress	-	↑	954		678	High	As above.
	Number of families achieving sustained employment	-	↑	642		507	High	As above.
*	Number of Payment by Results (PBR) families outcomes met - SLF Phase 2	1st	↑	1596	2770	1185	High	At the end of 2018/19 LCC had achieved 58% of the overall PBR target number of families. This figure now stands at 2509 which equates to 74%, as there have been subsequent PBR claims in 2019/20.
	Safeguarding Children							
	Single assessments completed within 45 working days	2nd (2017/18)	↓	76.4%	85%	82.9%	High	The national framework has a target of 45 days for completion.
*	% re-referrals to children's social care within 12 months	4th (2017/18)	↑	24.6%	22%	29.9%	Low	The result represents a good improvement compared to the previous year.
*	Child protection cases which were reviewed within required timescales	2nd (2017/18)	↑	96.8%	100%	94.9%	High	The result is higher (better) than the previous year.
*	Children becoming the subject of a Child Protection Plan for a second or subsequent time	3rd (2017/18)	↑	15.2%	19%	24.0%	Low	The result is lower (better) than the previous year.
	Looked After Children							
*	Stability of placements - children in care with 3 or more placements in year.	2nd (2017/18)	→	9.1%	9%	9.0%	Low	
*	Stability of placements - children in same placement for 2+ years or placed for adoption	1st (2017/18)	↓	65.7%	70%	67.5%	High	
*	% Looked after children receiving health checks	4th (2017/18)	↑	82.2%	90%	80.0%	High	Specialist nurse for Looked After Children progressing improvements. Data sharing with health supported via secure portal to improve timeliness and accuracy.
*	% Looked after children receiving immunisations	2nd (2017/18)	↓	82.4%		94.0%	High	As above.
*	% Looked after children receiving dental checks	3rd (2017/18)	↑	91.8%	90%	85.0%	High	Specialist nurse for Looked After Children progressing improvements.

Keeping People Safe - Safeguarding Children & Families

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2018/19	Target / Standard	End of Yr 2017/18	Polarity	Commentary
*	Emotional Health of looked after children - mean SDQ score	3rd (2017/18)	↑	14.3		15.0	Low	The result is lower (better) than the previous year.
*	% children in care achieving expected standard or above in Reading, Writing and Maths at Key Stage 2	3rd (2018)	↑	40.0%		32.0%	High	Improvement compared to previous year. The number of looked after children in each school year group is very small, so the results can fluctuate.
*	Average Attainment 8 score - children in care	2nd (2018)	-			19.5	High	The number of looked after children in each school year group is very small, so the results can fluctuate.
*	Care leavers aged 19, 20 and 21 in education, employment or training	2nd (2017/18)	↑	60.8%	50%	55.1%	High	Children in Care service working to identify those in need of support.
*	Care leavers aged 19, 20 and 21 in suitable accommodation	1st (2017/18)	↑	89.8%	80%	89.0%	High	
	Total average time in days to place with prospective adopters	2nd (2015-18)	↑	405	426	413	Low	Range of initiatives to improve fostering and adoption. Data shows 3 year average for 2017-19.
*	% children who wait less than 14 months for adoption	1st (2017/18)	↓	57.9%		64.0%	High	Data shows 3 year average for 2017-19.

Notes: Children's Social Care data is provisional - to be confirmed by DfE in winter 2019/20. Comparators are the 33 county councils & county unitaries.

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Keeping People Safe - Safer Communities

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2018/19	Target / Standard	End of Yr 2017/18	Polarity	Commentary
	Youth Justice								
*	Rate of proven reoffending by young people in the youth justice system		3rd (2016/17)	→	0.72		0.71	Low	Comparative data is for the period July 2016 to June 2017.
*	Number of first time entrants to the criminal justice system aged 10 - 17	✓	2nd	↑	76		104	Low	First time entrants have reduced further to 76 for 2018/19.
	% of young people receiving a conviction in court who are sentenced to custody	✓	1st (2017/18)	↑	2.4%		3.2%	Low	The result equates to 4 young people and is lower than 2017/18.
	Anti-social Behaviour								
*	% of people that agree ASB has decreased or stayed the same		-	→	80.2%		80.7%	High	The results are from the Community Insight Survey of c.1600 residents during 2018/19. The latest result is similar to the previous year.
	Vulnerable People								
*	Reported domestic abuse incident rate (per 1,000 population)		-	-	10.2		8.5	-	There was a 21% increase in domestic related crimes recorded by Leicestershire police. This mirrors national trends. The increase is likely to be due to increased confidence in reporting to the police and better recording practices by the police. 'Domestic crimes only have been included due to a change in recording practice of domestic incidents.*
*	% of domestic violence cases reviewed at MARAC that are repeat incidents	●	-	↓	43%	28%-40%	34%	NA	MARAC re-referrals in the county are 43%. This is higher than the previous financial year, and is higher than the SafeLives recommended upper threshold of between 28% and 40%.
	Safeguarding Adults								
*	% of people who use services who say that those services have made them feel safe and secure (ASCOF 4B)		2nd (2017/18) Eng.	↑	90.3%	90%	88.4%	High	The proportion of people stating that the services they receive help them to feel safe remains high, and is a statistically significant improvement on performance in the previous year.
*	Number of safeguarding adults alerts raised	●	-	↓	4,827		4,509	Low	Safeguarding concerns include those cases where LCC receive reports of concern for a person's welfare, or where a safeguarding incident is reported.
*	% of safeguarding adults enquiries substantiated or partly substantiated		-	↓	50.0%		46.0%	Low	Checks are made to see if an enquiry meets safeguarding thresholds prior to it being opened and before the conclusion is known. Concluding a safeguarding enquiry as substantiated evidences that on the balance of probabilities, the abuse occurred.
	Of safeguarding enquiries where an outcome was expressed, the % fully or partially achieved		3rd (2017/18)	→	94.2%		95.0%	High	Outcomes expressed and achieved are part of the 'Making Safeguarding Personal' outcome measures which were introduced to develop an outcomes focus to safeguarding work.

Notes: Comparators are the 33 county councils & county unitaries, except where (Eng.) indicates that comparison is with all English local authority areas.

Keeping People Safe - Police & Crime

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2018/19	End of Yr 2017/18	Polarity	Commentary
	Crime Minimisation							
*	Total crime (per 1,000 population)	●	2nd	↓	65.1	59.6	Low	Total number of crimes continues its increasing trend with 9% more crimes reported in 2018/19 than the previous year.
	Residential Burglary		4th	↑	4.8	5.1	Low	Residential burglary rates are 12% lower than the previous year.
	Business and Community Burglary	✓	3rd	↑	1.9	2.5	Low	Business and community burglary rates are 22% lower than the previous year.
	Criminal damage and arson (per 1,000 population)		1st	→	7.8	7.2	Low	Criminal damage and arson rates are similar to the previous year.
	Theft offences (per 1,000 population)		3rd	↑	8.3	9.0	Low	Numbers of theft offences has decreased by 8.2%.
	Vehicle offences (per 1,000 population)	●	4th	↓	8.5	8.2	Low	There is an increasing trend in Theft of Vehicles with a 25% increase in 2018/19 compared to the previous year. Theft from vehicles showed a slight decrease.
	Public order offences (per 1,000 population)	●	2nd	↓	4.7	2.8	Low	Public Order Offences have shown a 66% increase.
	Violence against the person (per 1,000 population)		1st	↓	18.4	15.2	Low	There was a 21% increase in numbers of reported violence against the person crimes in 2018/19 compared to the previous year. This is mostly due to an increase in reporting of violence without injury. Violence with injury fell by 6.5%. The increase in reporting is thought to be related to an increase in confidence in reporting to the police and improved recording practices.
	Sexual offences (per 1,000 population)		1st	↓	1.8	1.6	Low	There is a 15% increase in reporting of sexual offences. This continues a trend of increased reporting which is partly related to an increased confidence in reporting to the Police. Leicestershire has a low rate compared to other similar authorities.
	% People who feel safe after dark		1st/2nd	→	86.5%	86.3%	High	The results are from the Community Insight Survey of c.1600 residents during 2018/19. The result is significantly better than the England average of 76% (LGA Survey).

Notes: Responsibility of Police & Crime Commissioner (published as part of overview & scrutiny role). Comparators are the 33 county councils & county unitaries.

Great Communities - Environment & Waste

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2018/19	Target / Standard	End of Yr 2017/18	Polarity	Commentary
	Waste Management								
*	Total household waste per household (kg)	●	4th (2017/18)	↑	1031	<1041	1051	Low	This indicator has decreased this year resulting in improved performance. This indicator remains in the fourth (bottom) quartile, while the range between top and bottom quartile is narrow. Leicestershire's result is 9kg below the bottom quartile threshold of 1040kg and 17kg below the median result of 1014kg.
*	% of household waste sent by local authorities across Leicestershire for reuse, recycling, composting etc.		3rd (2017/18)	→	45.3%	50%	45.8%	High	This indicator remained stable at 45.3% in 2018/19 but has missed its statutory 50% target. Compared to other English county councils Leicestershire is in the third quartile (2017/18).
*	% local authority collected waste landfilled	●	4th (2017/18)	→	33.8%	30%	33.6%	Low	This indicator remained the same as last year at 34% 2018/19 and has missed its 30% target. The department anticipates a significant improvement in performance for this indicator in 2020, following the new arrangements to divert additional waste from landfill to treatment.
*	Waste produced from LCC non-operational / internal sites (tonnes)	✓	-	↑	389	<433	466	Low	Waste produced at LCC sites has fallen by 16% since last year and has met its target, demonstrating good performance.
*	% waste recycled from LCC non-operational / internal sites		-	↑	60.4%	61%	55.8%	High	2018/19 saw an improvement in the percentage waste recycled to 60%, which narrowly missed its target. The progress is a result of a range of new approaches to make it easier for staff to recycle.
	% of staff who say LCC is doing enough to reduce its environmental impact		-	↓	91%	78.5%	93.0%	High	There has been a slight decline in performance for this indicator although it has continued to meet its target.

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2018/19	Target / Standard	End of Yr 2017/18	Polarity	Commentary
	Reducing Carbon Emissions & Mitigating the Impact of Climate Change								
*	Total CO2 emissions from LCC operations (excluding schools) (tonnes)	✓	-	↑	11,651	19,592	13,935	Low	The Council's carbon emissions have reduced this year by 16% and are well ahead of their target.
	Carbon emissions from LCC buildings (tonnes)	✓	-	↑	4,335	5,285	4,906	Low	Carbon emissions from our buildings have reduced by 12% resulting in improved performance that is well ahead of its target. This is mainly due to a reduction in the carbon intensity of electricity.
	CO2 emissions from LCC street lighting & traffic signs (tonnes)	✓	-	↑	2,830	8,817	4,265	Low	Carbon emissions from street lighting and traffic signs fell by 34% and exceeded its target. As the national grid continues to decarbonise energy supply, performance for this indicator is expected to continue to improve over the long term.
	Total Business miles claimed ('000s of miles)		-	→	5,835	5,972	5,833	Low	The number of 'Total Business miles claimed' remained similar to last year.
	Amount of renewable energy generated as a % of consumption	✓	-	↑	16.0%	12.9%	12.7%	High	The Council has seen an improvement in performance from 12.7% in 2017/18 to 16% in 2018/19 and has met its target of 12.9%.
*	CO2 Emissions per capita in the local area		3rd	↑	5.3 (2017)	5.2(2018)	5.4	Low	Data is provided by the government (BEIS) and is 2 years in arrears. Data shown is for 2016 and 2017

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2018/19	Target / Standard	End of Yr 2017/18	Polarity	Commentary
	Great Communities								
	People feel welcome / diversity is celebrated								
*	% of people who use services who had as much social contact as they would like (ASCOF 1I pt 1)	●	4th (2017/18)	→	42.6%	49.0%	42.1%	High	This indicator is sourced from the annual adult social care survey. 43% of service users responding to the survey stated that they had as much social contact as they would like; not significantly different from the previous year.
*	% of carers who had as much social contact as they would like (ASCOF 1I pt 2)		3rd (2016/17)	→	30.0%	35%	31.0%	High	The previous carers survey was conducted in 2016/17. The 2018/19 value of 30% is statistically similar to the previous result. A local survey will be conducted this year which will capture the ASCOF data amongst others, with the next national survey due to be undertaken in Autumn 2020.
*	% agree people from different backgrounds get on well together		-	→	93.5%	N/A	93.4%	High	We continue work to strengthen community cohesion, supporting communication with and across community groups. The results are from the Community Insight Survey of c.1600 residents during 2018/19. The latest result is similar to the previous year.
*	Reported hate incidents (per 1,000 population)		-	-	0.97	N/A	0.79	High	Reporting of hate incidents is slightly higher than the previous year. The Hate and Prevent Delivery Group will oversee a multi-agency action plan, the aim of which is to ensure an effective response to reported hate incidents, promote confidence in communities and encourage reporting.
	Communities participate in future planning								
*	% people willing to work together with others on something to improve their neighbourhood		-	→	75.7%	N/A	77.3%	High	The results are from the Community Insight Survey of c.1600 residents during 2018/19. The latest result is similar to the previous year.
*	% of respondents who had given some unpaid help in the last 12 months		-	→	41.5%	N/A	44.1%	High	The results are from the Community Insight Survey of c.1600 residents during 2018/19. The latest result is similar to the previous year.
*	% of respondents agreeing that they can influence County Council decisions affecting their local area		-	→	25.0%	N/A	23.4%	High	The results are from the Community Insight Survey of c.1600 residents during 2018/19. The latest result is similar to the previous year.
*	Local election turnout		4th (2017)	↑	32.9%		30.9	High	Results are 'total vote turnout' for county elections in 2013 and 2017.
*	% of respondents stating that they were satisfied with their local area as a place to live	✓	1st/2nd	→	93.40%		95.20%	High	The results are from the Community Insight Survey of c.1600 residents during 2018/19. The latest result is similar to the previous year and significantly better than the England average of 80% (LGA Survey).

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2018/19	Target / Standard	End of Yr 2017/18	Polarity	Commentary
	Cultural, historical and natural heritage								
*	Library total visits	●	4th (2017/18)	↓	874k	970k	956k	High	The number of visits to libraries in 18/19 was 9% lower than the previous year. Closures to enable work to adapt libraries to smart libraries will have affected the number of visits.
*	Library total issues	●	4th (2017/18)	→	1.5m	1.5m	1.5m	High	Although there was a reduction in visits to libraries, the number of books issued was 2% higher than the previous year, possibly due to visitors taking more books out in anticipation of the short-term closures
*	Library children's issues		-	↓	580k	575k	593k	High	During 2018/19 there were 580,000 children’s loans which met the year-end target of 575,000.
*	Library total e-downloads	✓	3rd (2017/18)	↑	238k	160k	139k	High	The number of E-loans increased by over 70% on the previous year and surpassed the target.
*	Number of communities running their own library		-	↓	30		31	High	Barwell now served by a mobile library.
*	Number of visits to heritage sites	✓	-	↑	146k	142k	142k	High	The number of visitors to heritage sites in 2018/19 was 3% higher than the previous year.

Notes: Comparators are the 33 county councils & county unitaries.

Corporate Enablers

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2018/19	Target / Standard	End of Yr 2017/18	Polarity	Commentary
	Customer Services & Digital Delivery								
	% think Leicestershire County Council doing a good job		-	↑	49.8%		44.9%	High	The results are from the Community Insight Survey of c.1600 residents during 2018/19.
	% that trusts the County Council		1st/2nd	→	60.8%		59.6%	High	As above. The result is better than the England average of 58% (LGA Survey).
	% that feel well informed about the County Council		3rd/4th	↓	54.1%		58.3%	High	The results are from the Community Insight Survey of c.1600 residents during 2018/19.
*	Media rating (points)		-	↑	5266	4200	4717	High	The result is higher than the previous year.
*	% satisfied with the overall service from the Customer Service Centre (cmetrix ratings)		-	→	87%	80%	89%	High	Results from cmetrix tool which measures customer satisfaction - findings are being used to further improve the service.
*	County Council website star rating (SOCITM)		-	-	-	4	4	High	Digital Strategy will enhance digital delivery across a range of services. SOCITM ratings not available for 2018/19.
*	Number of unique visits to the LCC website		-	→	1.38m		1.40m	High	Work is underway to exploit web analytics to better target services and the digital offer.
*	Number of complaints reported		-	↓	324		268	Low	The aim is to maximise the reporting of complaints in order to learn from customer issues and improve services. The result shows a 21% increase on the previous year. 44% of complaints were upheld during 2018/19.
*	Number of commendations reported		-	→	185		188	High	Similar result to the previous year.
*	% Complaints responded to within 20 days	✓	-	↑	91%		90%	High	Results are consistent over the past 3 years. 71% of all complaints received a response within 10 working days. Effective complaints handling training continues to be delivered to managers.
	Procurement & Commissioning								
	County Council procurement savings	✓	-	↑	£7.20m	MTFS	£3.96m	High	Figure excludes savings projects which may have a procurement element but which are not exclusively the result of procurement activity.

Corporate Enablers

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2018/19	Target / Standard	End of Yr 2017/18	Polarity	Commentary
	Equalities and People Strategy								
*	% staff satisfaction with County Council as an employer	✓	-	↑	94%		89%	High	The result shows a statistically significant improvement compared to the previous survey. Results shown are 2019 and 2017 Staff Surveys.
*	Working days lost to sickness (per full time equivalent employee)		3rd/4th	↑	9.59	7.5	9.72	Low	The result is slightly above the local authority average of 9.2 days per employee. Work continues on the implementation of an Attendance Management Action Plan as well as a new health and support service for staff.
*	Number of RIDDOR (Health & Safety) Incidents		-	↓	21		19	Low	The Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013 require employers to report specified workplace incidents. 4 cases included in the 2018/19 result were historic cases of Hand-Arm Vibration Syndrome (HAVS) which were reported to the HSE during the year.
*	% of whole workforce from a BME background		-	↑	13.9%	13.5%	12.9%	High	Targets are designed to achieve the same level of representation in the workforce as within the local population, based upon the 2011 census.
*	% of whole workforce that is disabled		-	→	4.5%	5.5%	4.4%	High	As above.
*	% of employees graded 13 and above that are women		-	↑	62.3%	64%	62.1%	High	Work continues to support female manager development through the 'spring' positive action courses.
	% mean gender pay gap		2nd	↑	12%		18%	Low	The results show an improvement. Data shown is for March 2017 and March 2018.
*	% of the workforce that feels that LCC is committed to equality & diversity	✓	-	→	93%		91%	High	The result is statistically similar to the previous survey. Results shown are 2019 and 2017 Staff Surveys.
	Stonewall Workplace Equality Index Ranking	✓	-	↑	62		79	Low	The Council is the fifth ranked local authority in the Index, in which over 445 employers participated during 2019.

Notes: Comparators are the 33 county councils & county unitaries.