

# Annual Performance Compendium

| 2020



Published December 2020

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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 extremely challenging following the impact of the corona-virus on top of ten years of austerity budgets and spending pressures, particularly around social care. The list of county authorities with financial continues to grow - 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 £366m better off if we had the same income per head as the highest funded authority, the London Borough of Kensington & Chelsea. The Core Spending Power Charts (overleaf) set out the extent of current funding inequality. An analysis of funding by PwC in 2019 found 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. Given Kensington & Chelsea's funding per head our budget would be over 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.

### **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 £106m per year better off. Some of the higher funded counties have traditionally been the better performing ones, though even these are now reducing service 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. Delivery of the February 2020 MTFS required savings of £80m to be made from 2020/21 to 2023/24. The MTFS set out in detail £23.6m of savings and proposed reviews that will identify savings to offset the funding gap in 2023/24, which the pandemic has increased to £50m. A further £17m savings are required to ensure that High Needs funding can be contained within the Government grant. The coronavirus pandemic has further impacted the Council and worsened the financial environment. Balancing the books will be harder than ever. Without fairer funding and other major savings initiatives, we are increasingly cut to the bone of public services.

### **National Review**

For a number of years, the Council has been pressing the Government for change – and they agreed that a new approach was required. The Government announced that it was revising the way in which local government funding was calculated, with the aim of having a new system in place in the future. However, the implementation of the Fair Funding review as well as a 75% business rates retention scheme have now both been postponed.

### **Alternative Funding Model**

Over 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 cuts. This would be a more just way of distributing money and importantly would give Leicestershire its fair share.

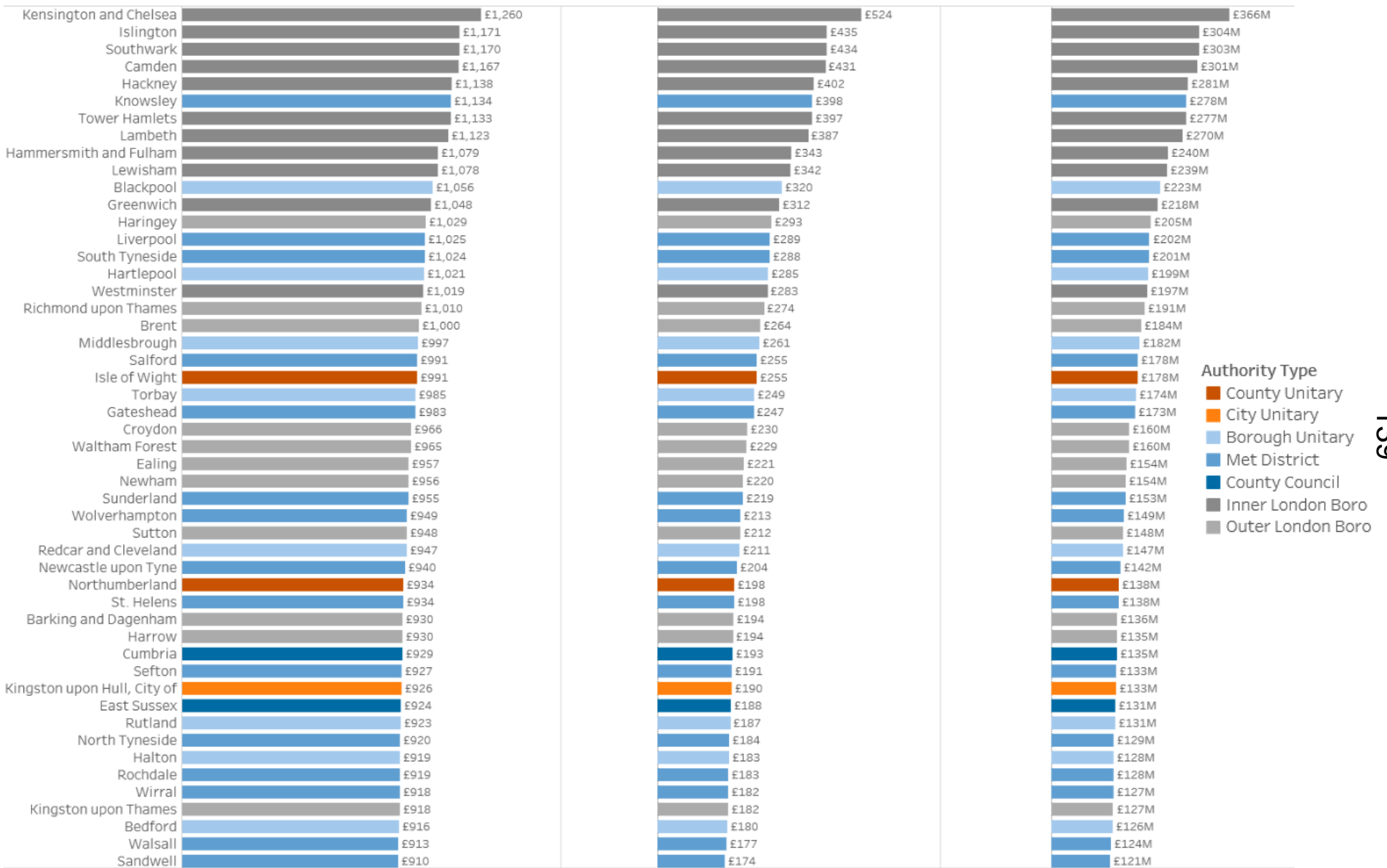
### **Fair Funding Campaign**

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 was welcome as it outlined a simple formula which is more responsive to population levels and demographics – the failure to progress this is of significant concern.

### **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, service pressures and current risks to delivery. These pressures have been further exacerbated by the financial and service implications arising from the impact of the corona-virus on residents, communities, services and the Council.

# Core Spending Power Charts: Funding Per Head 2020/21

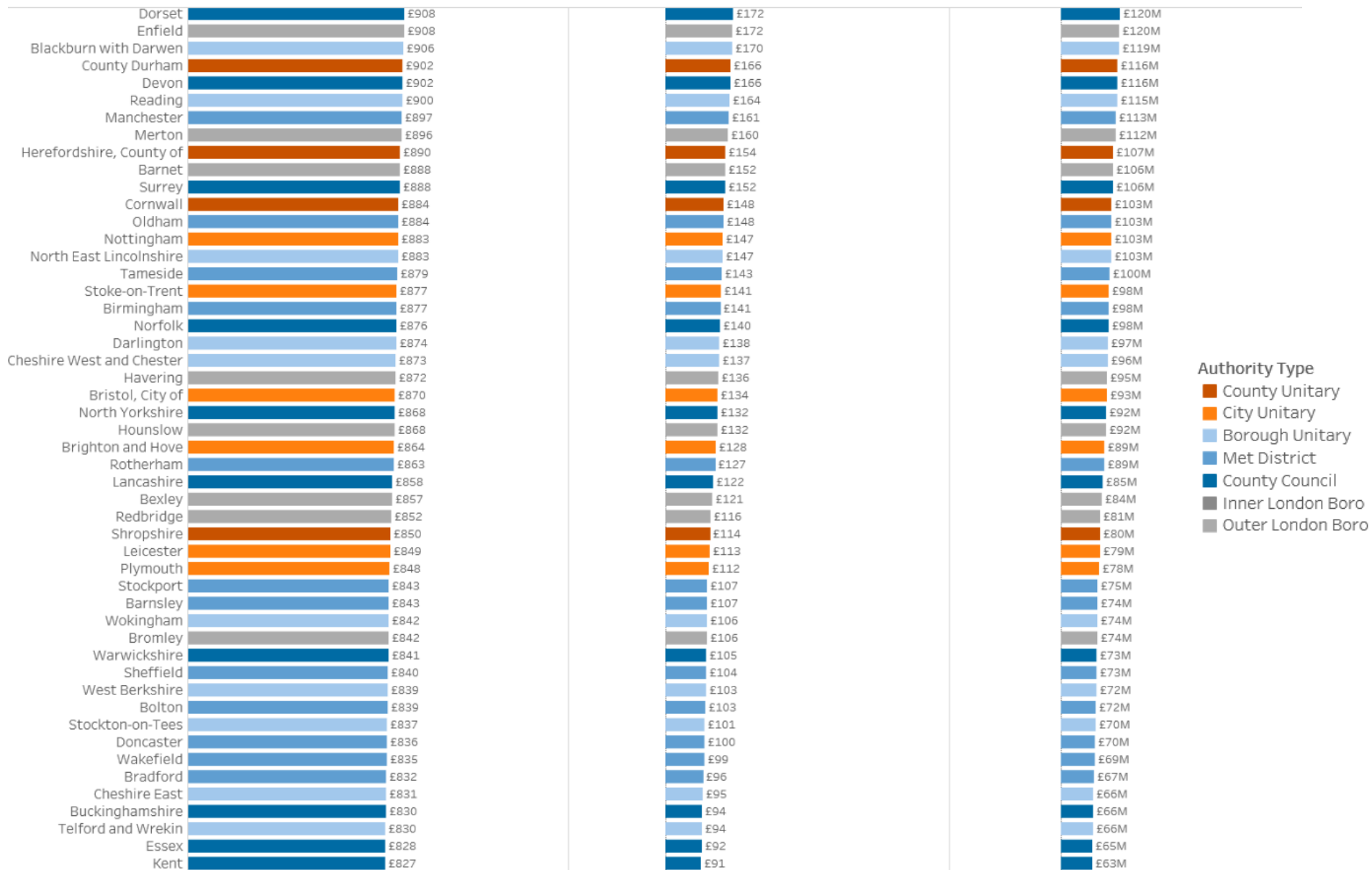


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CSP per Head 2020/21 £

Difference to LCC (CSP per Head)

Additional Funding (if LCC funded at same level)



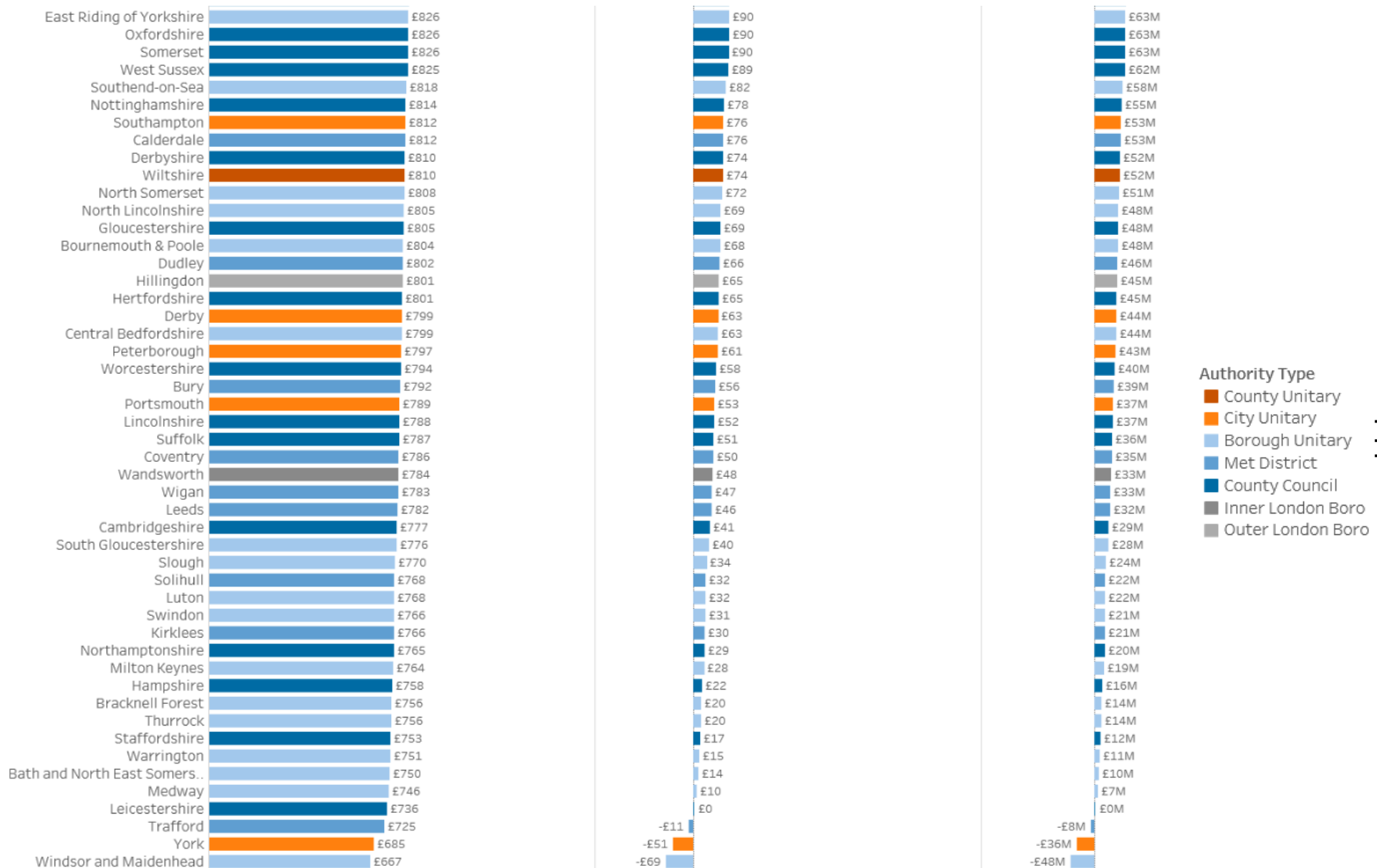
CSP per Head 2020/21 £

Difference to LCC (CSP per Head)

Additional Funding (if LCC funded at same level)

**Authority Type**

- County Unitary
- City Unitary
- Borough Unitary
- Met District
- County Council
- Inner London Boro
- Outer London Boro



CSP per Head 2020/21

Difference to LCC (CSP per Head)

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## **PART 2: Financial and Service Pressures**

The cost and demand pressures we face, exacerbated by the corona-virus pandemic, is putting the Council's financial position under extreme strain. Over the medium term, the combination of an ageing and growing population and other service challenges and pressures, as set out below, will put us under further financial pressure, with a significant gap in funding forecast.

### **Institute for Fiscal Studies 2019 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 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.

In November 2019 the IFS reported that social care was swallowing up such high proportions of council spending that other services had suffered cuts of 40%. In its first annual report on local government finance, the IFS said budgets were increasingly focused on meeting statutory duties, with 57% of councils' non-education service budgets consumed by adults and children's care services. Spending on concessionary bus passes accounted for a quarter of all highways and transport spending. Spending per resident on culture and recreation and housing had fallen by 50% on average and highway maintenance by 53%.

### **Council Funding Pressures**

In May 2019 the County Council's Network (CCN) reported analysis by PwC on the financial sustainability of councils up to 2025. The analysis showed a funding black hole of more than £50bn over 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. The £50bn would only keep services standing still and not improve them or reverse funding cuts over the last nine years. Since the report was written, council finances have been further impacted by corona-virus response and recovery costs, adding further to the critical need for sustainable on-going service funding.

In February 2020 Ministers acknowledged that more funding would be required to put councils on a sustainable footing. It was also acknowledged that fixing social care was one of the defining issues of the generation.

In April 2020 it was reported that finance directors of all types of council were contemplating issuing Section 114 notices amid budget shortfalls due to Covid-19 related costs. CCN estimated county cost pressures of £1.3bn and lost income of £754m, excluding the impact of lost business rates and council tax. CCN also estimated a care cost burden of £1bn as a result of the pandemic. In May 2020 it was reported that many of the 22 local authorities across Yorkshire were considering making a joint declaration that they had run out of money. In June 2020 it was reported that more than 100 councils in England had no reserves to draw upon to cover the financial impact of covid-19.



It was also reported In June, by the Auditor General, that the use of one-off funding measures to prop up local government was inefficient and a system to bring long-term stability was required. He described local government's financial situation as serious. The Office for Budget Responsibility (OBR) warned that soaring costs for adult care along with indebted local authorities struggling to balance budgets post virus were among the key risks to the government's spending plans.

In August a leaked Cabinet Office report warned that 1 in 20 councils were already at high risk of financial failure. A report by Moody's Investors Services also suggested that UK local authorities were set to be hardest hit financially by the Coronavirus among the five largest European economies. A range of councils had already been forced to implement spending controls.

**Council Tax** - in February 2020 pre-corona-virus research by the County Councils Network showed that councils already had a funding gap of £19.1bn over the next five years, despite planning council tax increases. Of 133 single/upper tier councils surveyed, 116 were planning to increase council tax by the maximum 3.99% allowed without a local referendum. **The average Band D bill in counties would be £1,853, 40% higher than the average for inner London of £1,332.**

**CIPFA/ILG Performance Tracker** – published by the Institute for Government (IFG) and CIPFA, *Performance Tracker 2019* looks at performance, demand and spending on nine public services for the next five years including GPs, hospitals, adult social care, children's social care, neighbourhood services, police, prisons, courts, and schools. The 4<sup>th</sup> edition of the service performance tracker was launched in November 2019. The report finds that all public services analysed have seen some decline in performance – either in their quality (the standard of public service provided and how satisfied users are) or scope (the range of services provided and the number of people able to access them). Demand is rising particularly quickly for health and care services because of the ageing population, an increase in number of people with multiple health conditions and rising life expectancy for people with physical and learning disabilities.

In adult social care, the service facing the most pressure, any government would have to spend nearly £1 billion more just to keep pace with demand. The report's authors express serious concerns about rising prison violence and about the scope of local government services despite cash injections from the Johnson and May governments.

### **Local Growth Pressures and Population Growth**

In June 2019 the Council highlighted the need for it to find hundreds of millions of pounds to pay for new roads and schools to cope with Leicestershire's increasing population. Currently 706,000 people live in the county, but projections say that number will rise 23% 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.

## **County Council Budget Overspend - 2019/20**

A report in June 2020 highlighted the growing pressures that affected a wide range of council services in 2019/20. The rising cost of placements and transport for young people, challenges recruiting social workers and increased fees for care providers were some of the areas highlighted. It showed that the authority recorded an overspend in the last financial year of just over £3m. The demand pressures that existed before the coronavirus crisis haven't gone away. In particular, the impact of special educational needs and disability reform and the growing national concern about the financial difficulties this placed on councils. The coronavirus crisis has further exacerbated problems and highlights the need to put the whole of local government on a much sounder financial footing and that much of the structure of local government is unsustainable. A cast iron commitment to fair funding and longer-term solution for local government finance and for social care are essential.

### **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 provides an update on some of the national and local service pressures which have been reported on in the last year.

**Overall Staffing** - data suggests that local government headcount fell by 240,000 between 2010 and 2019, a 25% drop.

**Workforce Stress and Sickness** – poor mental health affects half of all employees, according to 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. 48% of local government 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 reported their job had become more stressful. Three quarters say they know of a colleague who had experienced mental health issues. In the County Council's staff survey, a number of respondents stated that stress at work was a problem. This remains an area subject to continued work.

### **Economy and Transport**

**Economy – High Streets** – Britain's high streets lost a record net 2,481 shops in 2018. An average of 16 stores closed per day in 2018 compared to 9 opening daily according to PwC research compiled 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.

**Unemployment** - in September 2020, the Office for National Statistics (ONS) reported that redundancies were rising at the fastest rate since 2009 amid the Covid-19 crisis. Almost 700,000 people, many of them young, had left company payrolls since March 2020. The number of people temporarily away from work was more than 5 million in July 2020. The Institute for Employment Studies estimated there would be 650,000 redundancies in the second half of the year. In May 2020 the government was urged to tackle the record rise in youth unemployment. A think tank warned that the number of unemployed young people could double this year. A £2bn kickstart programme for jobs for young people was announced in July 2020.

**Poverty** – in January 2020 a debt charity warned that universal credit was driving vulnerable people to use loan sharks. In May 2020 a report warned that child poverty was rising rapidly in Britain’s poorest communities. Local welfare schemes have been reduced by £250m over the past decade. In August it was reported that over 400,000 families with children had begun claiming universal credit since the start of the pandemic. It was also reported that coronavirus had left low income families struggling with a significant deterioration in living standards and high stress levels.

**Skills – FE** - in September 2020 a report by the National Audit Office recommended the need for a clear vision on the funding of the college sector. There had been a 7% drop in funding per student between 2013/14 and 2018/19. In February 2020 the government was intervening in nearly half of colleges to prevent or address financial difficulty. Colleges had narrowed their curriculum and reduced broader support.

**Passenger Transport** - the 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 10% outside London according to the NAO in October 2020. It also found local authorities had had to reduce spending on local transport by 40%. More than 3,000 bus routes in England had been reduced, altered or withdrawn since 2010/11. The LGA estimated that nearly half of bus routes were at risk due to lack of funding. In January 2020 council leaders called for help with a £700m gap in bus funding, with the distance local buses travel dropping to the lowest level since the mid-1980s.

**Road Maintenance** – local authorities received 700,000 complaints in 2019 about potholes and other road defects according to research. Authorities had to pay out more than £1.9m in compensation for vehicle damage. In March 2020 research also showed that the average local authority faced a shortfall of £4.9m to repair and maintain roads. A CCN report in January 2020 highlighted that spending on road and potholes was skewed towards London and major cities - with councils in London planning to spend double the amount of almost every other region in England. Expenditure per mile was the lowest in the East Midlands. With demand for services increasing, pressure on our highways budget has been keenly felt. We still have some of the best roads in the country, but Leicestershire is at the back of the queue when it comes to funding.

## **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 were living in an unaffordable, insecure or unsuitable home. This included 3.6m people living in overcrowded homes, with 2.5m 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. Figures in 2019 also showed that more than 1.15m households were waiting for a social home in England – an increase of 4% on the previous year. There were also 17,000 fewer social homes as 23,740 were sold. Over the last decade there has been a net loss of 60,000 social homes.

**Decent Homes** - in September 2020 a report published by the Centre for Ageing Better and The King's Fund, found that one in five homes in England did not meet national decent homes standards, putting the health of around 10m people at risk. The report called on the Government to ensure at-risk groups have the support they need to ensure their homes are warm and free from damp and mould.

**Homelessness** - in February 2020 waste companies called for urgent action to stop people sleeping in bins – figures showed a 15% increase in the practice over the last 5 years. In May 2020 campaigners warned that councils were unlikely to cope with a rise in homelessness after figures showed half of homeless households were unable to secure a home before the pandemic. Also, in May, it was estimated that 500,000 were at risk of homelessness as a result of the economic impact of Covid-19. Councils had collectively increased and overspent homeless budgets in the last four years. Shelter warned that young people were disproportionately affected by homelessness. 135,000 children were homeless and living in temporary accommodation at the end of June 2020. There had been an 11% rise in England in children with families in bed and breakfast and hostel emergency accommodation since 2014.

### **Health and Wellbeing – Adult Social Care**

In November 2019 the Institute for Fiscal Studies estimated that the number of older people with unmet care needs already stood at 1.5m and could rise to over 2m in the next decade. Around 700,000 older people had their request for care turned down last year. In November 2019 it was reported that Directors of Adult Services had become less confident they could deliver their statutory duties, with 94% having no or only partial confidence they could provide care market stability in 2020/21. 77% said they had no or partial confidence that they could meet responsibilities relating to liberty protection safeguards. In June the Health Secretary noted that it was incredibly important that social care was put on a sustainable footing, with care homes being pushed closer to the edge due to rising vacancy rates as a result of covid-19.

**Weak Care Market** - in January 2020 the body representing home care providers increased its guideline price by 9%, following an increase in the national minimum wage – costing £220m per year. Despite this, suppliers were leaving the home care market. In May 2020 care home providers warned the sector was on a cliff edge due to increasing coronavirus costs, although 97% of councils were taking action to address temporary pressures. In September 2020 the President of ADASS warned that social care providers would collapse this winter with around a third estimated to be currently making a loss. He also warned against not pressing ahead with long overdue social care reform.

**Autism** - in September 2019 a report by a parliamentary group found that 71% of autistic adults in England were not getting the support they needed with 25% needing support to live independently and only 5% receiving 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.

**Emergency Admissions** - in January 2020 it was revealed that that more than 1,000 dementia patients were being admitted to accident and emergency departments every day. The ADASS survey also found that the focus on delayed transfers of care (DTC) was leading to quick discharge to short-term home placements that then became long-term. There was also concern about the DTC focus on emergency re-admissions.

**Carers** - in June a charity warned that older carers were bearing the brunt of the pandemic. The ONS has found that social isolation measures introduced to reduce Covid-19 transmission had adversely affected the well-being of care receivers and providers. A common concern throughout the pandemic was that people's access to paid or unpaid care was affected while others expressed concerns regarding their household finances due to care costs increasing. Unpaid carers, who provide support to someone they live with, were most likely to mention feeling worried about the future (36%), with 32% feeling stressed.

**Care Quality** – think tank IPPR found that over a third of beds were in settings rated as not good enough. In January 2020 it was also reported that a fifth of dementia care homes were rated inadequate or needing improvement, according to an analysis of audits by CQC. In April 2020 the Nuffield Trust and the King's Fund reported that their survey showed that satisfaction levels for social care remained low.

**Staffing Challenge** - in November 2019 the Health Foundation reported on the acute staffing challenge in adult social care. Around 1100 of the social care work-force leave their job every day and a quarter of staff were on zero hours contracts. 32% of staff left their job in 2018/19 rising to 37% for direct care jobs, compared to 23% in 2012/13. The impact of Brexit on international migrants that work for social care was also highlighted. Non-British nationals account for 17% of the social care workforce. Adult social care has the second largest percentage of job vacancies across the public sector after the NHS.

**CQC Analysis** - in October 2020 the Care Quality Commission published its annual report on '*The State of Health and Adult Social Care in England 2019/20*'. The report highlights that, prior to the coronavirus pandemic, quality of care was largely maintained compared to the previous year, but not improved. The CQC pre-coronavirus had been concerned about a number of areas including the fragility of provision, the struggles of poor services to improve, gaps in access to good quality care, and poorer quality of care that is harder to plan for.

The report finds that the pandemic has impacted care in a number of ways including unprecedented pressures to work to keep people safe, staff working long hours above and beyond expectations to care for sick people and in some cases dealing with the loss of those cared for and in some cases staff, and challenges in keeping a safe care environment.

In looking forward CQC highlight that the problems that existed before COVID-19 have not gone away. That there needs to be a new deal for the adult social care workforce that develops career progression, secures the right skills and better values staff with investment in training. Services also need to be designed round people's needs.

**National Solution** - in July 2020 Sir Simon Stevens called for a solution to properly fund adult social care to be brought forward within the next year. In August 2020 a report from the University of Birmingham highlighted the current system had led to greater unmet need, lower quality care and greater pressure on staff and families. In August NHS Leaders also called for urgent action on social care with concern that patients could be stranded in hospital and operations delayed unless the crisis was tackled.

## **Health and Wellbeing – Public Health**

The BMA have 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. In May 2019 analysis by the Health Foundation found that the NHS Long Term Plan's focus on prevention was in danger of being compromised by the reduction in the public health grant since 2014/15. The coronavirus pandemic and the vital and significant role that public health services have played in responding to the crisis locally has further emphasised the importance of well-funded local public health services.

**Healthy Life Expectancy** – in February 2020 a new study by Sir Michael Marmot highlighted how life expectancy had stopped improving for the first time in more than 100 years. The length of time men and women everywhere spend in poor health has also increased and part of the decade saw unprecedented reductions in life expectancy for women living in the most deprived areas outside London - and men in some regions.

**Obesity** – in August 2020 it was reported that 28% of children in the Loughborough area in year 6 were considered obese, with a further 13% overweight. Among reception age children, 14% were obese and another 15% heavier than they should be. The area has the highest rate of obesity and excess weight in Leicestershire. Nationally 700 children were admitted to hospital because of obesity in 2018/19. In August it was also warned that rising levels of obesity and the stigma attached were in danger of impacting adult social care. In September the National Audit Office warned that government efforts to tackle childhood obesity were slow and uncoordinated, with many commitments not yet in place. The LGA called for greater powers for councils and extra investment in exercise referral and physical activity to meet the target of halving obesity by 2030.

**Alcohol and Drugs** - in September 2020 it was reported that a near doubling of the number of higher-risk drinkers during lockdown was leading to addiction services struggling to cope. Public Health England data showed that the prevalence of people drinking at higher risk was 19% in June 2020 up from 10.8% in February. The Royal College of Psychiatrists called on ministers to invest in adult services to address the increased need for treatment, with only one in five alcoholics receiving treatment. There has also been a rise in people seeking help for addiction to opiates according to National Drug Treatment Statistics, showing new adult cases in April 2020 up around a fifth on the same time last year and at their highest level since 2015.

**Sexual Health** - in February 2020 local authority leaders called for more investment into public health services as a report revealed that there was an STI diagnosis every 70 seconds in England. Gonorrhoea cases in England rose by 26% between 2018 and 2019 from 56,232 to 70,936 with an overall rise in STI diagnoses of 5%. The rise is explained in part by an increase in testing and better data.

**Mental Health** - in August 2020 a report by the NHS Confederation warned that some providers were predicting a 20% increase across mental health services, but that they were likely to be able to care for 10-30% less patients due to infection control and social distancing. In September 2020 it was reported that there had been an increase in anxiety since 2008 with the debilitating illness trebling amongst young adults, affecting 30% of women aged 18-34 and a general increase across the board. The

figures were produced pre-Covid-19. In September 2020 the ONS published 2019 statistics showing that 5,691 people had died from suicide – the rate per 100k being the highest seen since 2000.

### **Safer Communities – Children’s Social Care**

In January 2020 council leaders warned that the child care system was reaching breaking point with the number of children in care rising by more than a quarter over the past decade. Unprecedented demand and cost pressures in children’s social care have led to overspends totalling £3.2bn over the last five years, despite councils increasing budgets by more than an average of £600m a year. Yet Ofsted reported councils were still unable to intervene early enough in the lives of some children and families. Despite the challenges, Ofsted’s Chief Inspector reported that inspection outcomes provided evidence that the effectiveness of children’s social care services had improved.

**Lockdown Impact** - a spike in demand for children’s services was also expected as result of the lockdown, which is likely to have exacerbated child anxieties and mental health problems, as well as hidden safeguarding issues that went unreported. In May 2020 a think tank also warned of a growing educational gap between better off families and those from the poorest households due to temporary school closures. In July 2020 the president of the Association of Directors of Children’s Services (ADCS) warned that during the pandemic services were seeing new families experiencing domestic abuse, neglect and financial hardship and more families reaching a tipping point with increased applications for free school meals.

**Care Placements** - a report by the Children’s Commissioner in May 2019 found that a significant number of young people were being housed in unregulated accommodation due to lack of spaces in formal secure care. Ofsted’s director called for increased government investment to provide sufficient placements for children in care, with the shortage of appropriate children homes in certain places being the biggest issue. Around a quarter of children were placed more than 50 miles from home. The rising costs of caring for unaccompanied asylum-seeking children was also reported on in February 2020.

**Child Mental Health** – in January 2020 it was reported that a quarter of children referred for mental health treatment were being turned away from help. In June 2020 the Institute for Fiscal Studies reported research that also showed that mental health had plummeted during the coronavirus crisis. Data in July 2020 showed that a million teenagers were unhappy with their lives, looking at the impact of the lockdown.

**Special Educational Needs and Disability (SEND)** – in January 2020 Ofsted’s Director reported that the fragmentation of health commissioning was posing significant challenges to support for children with SEND in some areas. Half of inspections required written statements of action as a result. In March 2020 senior civil servants admitted the reformed system for supporting children with SEND was not working as well as it should. In May 2020 MPs on the Commons Public Accounts Committee also said the Department for Education (DFE) needed to get a grip on mounting pressures in the SEND system. The government is in the process of reviewing the 2014 SEND reforms. Since the extension of eligibility for SEND support in 2014, councils have seen a near 50% rise in children with Education Health and Care Plans. During the pandemic, councils were also under pressure to be able to deliver agreed SEND support due to school closures, staff sickness and demand on

resources. Locally the High Needs Block continues to face financial challenges with a current overspend of around £6m.

### **Safer Communities**

**Domestic Abuse** – in May 2020 a national charity warned that the number of women seeking help for domestic abuse had spiked significantly since the lockdown had begun.

**Knife Crime** - in July 2019 the Home Affairs Committee concluded the increase in youth violence was exacerbated by cuts to youth services and children excluded from school. In March 2020 MPs argued that councils should have a legal duty to deliver a minimum level of youth services to help prevent knife crime. Published figures for Leicestershire police force show 887 offences involving a knife or sharp instrument (81 offences per 1000pop) - a 5% increase compared to last year. Similar to the England and Wales average of 82 offences per 1000 and higher than the regional average of 72. Nationally offences involving a knife or sharp instrument rose by 6% and police recorded “possession of an article with a blade or point” rose by 3% in the year ending March 2020, a continuation of the recent rising trend. Trends have been influenced by increases in targeted police action, such as the recent rise in stop and searches, which typically follow rises in offences involving knives or sharp instruments. In Leicestershire the number of offences for possession of a blade remain low at 98 offences, a decrease of 6% on the previous year.

**Total Crime** - in Leicestershire has remained stable with 65 crimes per 1,000 pop, similar to the previous year and lower than the England average of 89 crimes per 1,000 and which saw a 1% increase on the previous year. However, violence against the person increased by 7% locally, with violence with injury increasing by 16%. Although there has been a large increase, violence with injury rates are substantially lower than national rates. There were 5 violence with injury offences per 1,000 compared to 9 nationally. Rises in Police recorded crime, particularly violent crime over recent years has been attributed to a combination of factors, including improvements to police recording processes and practices, expansion of the recorded crime collection to include new offences, variations in police activity, more victims reporting crime, and genuine increases in some types of crime. The Crime Survey for England and Wales data show a decrease in the high-volume crimes that individuals were the most likely to be the victims of in the year ending March 2020. This is consistent with the long-term downward trend in CSEW crime estimates.

**Burglary and Vehicle offences** are thought to be well-reported by the public and relatively well-recorded by the police. During 2019/20 (prior to the lockdown period) there was a 6% decrease in police recorded vehicle offences in Leicestershire to 8.0 offences per 1,000 pop. Nationally vehicle offences have remained stable at 8.0 offences per 1,000 pop and burglary offences recorded by the police have continued a long-term decline, decreasing by 9% in the year. In Leicestershire burglary offences decreased by 11% compared to the previous year to 6 offences per 1,000, similar to the England and Wales rate.

**ASB** - there were 9 incidents of Anti-social behavior (ASB) per 1,000 pop in Leicestershire for the year ending March 2020, which is much lower than the national average of 22 incidents per 1000 population. During the Covid-19 lockdown period, however, there was a significant increase in reported ASB across the County, and concerns about ASB were reflected in responses to the Council’s Community Survey.



**Trading Standards** - in April 2019 the LGA reported that the number of trading standards officers had more than halved since 2009 and budgets had almost halved since 2011. Spending on trading standards had fallen from £213m in 2009 to £105m in 2018/19. This puts a strain on the ability to protect consumers. The average spend per head of population in 2017 was £1.69 per year. In May 2020 council leaders reported a 40% increase in reported scams since the start of the coronavirus crisis.

## **Environment**

**Climate Change/Action** - in September 2019 it was reported that environmental lawyers had threatened legal action against 100 local authorities unless they introduced climate change plans including carbon reduction targets. In February 2020 Bristol became the first major city to declare an ecological emergency in response to escalating threats to wildlife and ecosystems. In August 2020 the Government announced that there was to be a series of legally binding targets under the Environment Bill to combat climate change. This will introduce at least one long term target in four priority areas to drive environmental improvements: cleaner air; cleaner water; less waste; and more biodiversity. In September 2020 a report revealed that over 500 new charging points per day would be needed to achieve a zero-emission car market by 2035, at a cost of £16.7bn. Many drivers are currently put off buying electric cars due to high prices and lack of charging infrastructure.

**Flooding** - in May 2020 the National Infrastructure Commission reported that climate change and severe weather could test the future resilience of the UK's infrastructure. In February 2020 the Council announced that more than half a million pounds had been put aside to investigate why dozens of homes have flooded across Leicestershire over the past year. The investigation will also look into ways of preventing flooding in the future and how home and land owners can do more to avoid expensive damage.

**Air Quality** – there is an increasing national focus on the impact of air pollution on health, including dementia, asthma, and strokes. A study has found that 1 in 3 children in Britain is growing up with air pollution damaging their health. Approximately 4.5m children, including 1.6m 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 2018 it was predicted that 2.4m people would be diagnosed with a disease as a result of poor air before 2035 if current levels persist.

**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 places an extra burden on local authorities: existing recycling infrastructure is felt to be inadequate to meet future targets with an estimate of up to £20bn investment required nationally.

**Fly-tipping** – in November 2019 local authority leaders urged the government to ensure that councils had the funds to tackle fly-tipping. In January 2020 councils warned that fly-tippers were increasingly targeting rural areas after figures showed a surge in incidents where rubbish was dumped on farmland.

## **Communities**

**Arts and Culture** – the creative industries bring people into towns. They are intrinsic to building atmosphere and to a sense of place and civic pride. In July 2020 government announced a £1.6bn support package for the arts and culture sector. In August, the LGA and Creative Industries Federation also produced new guidance to help councils implement creative economy strategies, however, significant funding pressures from the pandemic is limiting efforts.

**Leisure** - in January 2020 it was revealed that a quarter of council run leisure centres had not been refurbished in more than 20 years. District Councils in June 2020 also called for more funding for leisure centres due to lost income due to coronavirus. It was also warned social distancing could push some leisure providers to bankruptcy.

**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 EU referendum. It said that 7 in 10 reported having faced racial discrimination compared with 58% before the vote in 2016. Whitehall was also warned that community tensions could rise further as the concerns of Black Lives Matters protesters were impacted by emerging coronavirus inequalities and tensions.

**Emergency Planning** – in July 2019 the senior civil servant responsible for resilience and emergencies warned that 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. Local Resilience Forums (LRF) will also be stretched if Brexit forces 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 and this is before the significant extra demands of managing the pandemic were known.

## **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 now operate.

The Council's 2019 Annual Governance Statement, as well as looking at internal control and assurance mechanisms, also reviewed the Council's response to and planned recovery from Covid-19. Overall no significant governance or internal control failings came to attention. Two significant governance issues were identified in relation to the impact of Covid-19 and of recovery of services on the Council's Medium-Term Financial Strategy. The pandemic has seriously prejudiced the achievement of some of the principal objectives of the Council's Strategic Plan. Without further government support the Council will have a significant financial gap. The Strategic Plan delivery will continue to be monitored and reviewed in the light of the challenging financial and service environment.

**Services** - Covid-19 is having a significant adverse effect on the local economy and is also affecting the services that the Council delivers. Recognising the significant uncertainty, it is estimated that without further Government support the Council will face a significant financial gap in the current financial year. These financial implications will continue beyond the current financial year adding to the financial gap identified in the Medium-Term Financial Strategy. The impact is across the board, covering additional expenditure, increased project and capital costs, reduced income levels and required savings that are no longer achievable. The Council is taking a number of measures to ensure the impact on the financial position is minimised where possible in the immediate crisis period and medium-term recovery.

**Staff Wellbeing** - regular COVID-19 senior manager briefings continue to be provided as well as health and wellbeing support across the Council, informed by a council-wide survey. Work has also been carried out relating to returning to the workplace (recovery) and PPE staff risk assessments.

**Recovery** - the Council has developed a Recovery Strategy outlining the strategic framework for the transition and recovery for 2021/21 service delivery in the context of the COVID-19 pandemic. Significant future challenges such as continued funding shortfalls and driving further health and care integration are contained in the Corporate Risk Register, above.

**EU Transition** - there remains a high level of uncertainty about the implications of Britain leaving the European Union (EU). The Government has confirmed it will not delay the transition period end of 31 December 2020. Preparing for a no deal EU Exit in 2019 was a resource-intensive exercise and preparations for the end of 2020 could well raise similar challenges. This will prove to be a major challenge given it now seems to coincide with a second spike of COVID-19 infections; ongoing COVID-19 recovery work and other winter health pressures; as well as risks of inclement weather (e.g. snow, flooding).

**Infrastructure** - the financial risks faced by the Council in delivering the infrastructure necessary to support growth in the County are significant. To address this a Growth Unit has been established within the Council responsible for ensuring that infrastructure to support growth is effectively planned over the short, medium and long term across Leicestershire. In addition, it will ensure that risks associated with the Council's financial contribution to large scale growth and infrastructure projects remain tightly managed by securing funding of developer contributions and from government and other external agencies.

**Cybersecurity** – in July 2020 it was reported that local government was facing an unprecedented cyber security threat according to a report from the National Cyber Security Centre. This risk has increased due to the growing digitisation of council operations and more home working. Attempted ransomware attacks are taking place more frequently. In February 2020 Redcar and Cleveland Council's operations were affected for several weeks.

**Corporate Complaints** – the County Council continues to actively monitor and respond to complaints and learn from analysis of complaint types. During 2019/20 there were 432 corporate complaints, an increase of 33% compared to last year's figure of 324. Which was in itself an increase of 21% from 2017/18. 183 corporate complaints were upheld - 43% of the total received. 83% of complainants received a response within 20 working days and 99% within the 65-day recommended maximum.

The top five issues complained about were SEND assessments (58), travel and transport (47), highways and footway maintenance (38), environmental services (36) and school admissions (23). Between April and July there were emerging complaint themes around waste management (policy complaints and website booking complaints) and the Covid-19 lockdown. There were also 208 adult social care complaints recorded this year under a separate process, an increase of 16% on 2018/19. There was a decrease in children's social care statutory complaints from 134 in 2018/19 to 118.

There were 44 Local Government and Social Care Ombudsman complaints - a 22% increase on last year's 36. A total of 16 had findings of maladministration with injustice, 13 were closed after initial enquiries, 4 found no fault after full investigation and 3 were outside the Ombudsman's remit. The Ombudsman continues to cite SEND as the primary concern and is upholding around 90% of complaints in this area. There was a significant increase in the number of compliments recorded this year with 412 across services, up from 241 in 2018/19.

## **Service Reductions and Transformation**

In February 2020 the Council agreed a refreshed Medium-Term Financial Strategy to 2023/24. Delivery of the Strategy requires savings of £80m to be made from 2020/21 to 2023/24. The MTFS sets out in detail £23.6m of savings and proposed reviews that will identify further savings to offset the £50m funding gap in 2023/24, which has been increased by Covid-19. A further £17m of savings will be required to ensure that High Needs SEND funding can be contained within the Government grant. Unavoidable cost pressures require investment of £59m, primarily to meet the forecast increase in demand for social care.

The County Council is operating in a challenging financial environment following ten years of austerity and spending pressures, particularly from social care. The coronavirus has had a significant impact on services and the community and there is now significant uncertainty around future funding levels.

Whereas financial plans previously showed a balanced position for 2020/21 and 2021/22, current forecasts suggest we will now have a shortfall of between £15m and £20m in each of those years. This is estimated to grow such that a gap of £50m will exist by 2023/24. This has meant that some difficult and urgent decisions have been needed. Also, short term spending controls around recruitment, procurements and new project expenditure to ensure resources are prioritised for essential service expenditure. As part of the MTFS refresh over the autumn period, there will need to be an increased drive to identify further savings initiatives. Whilst the focus will be on efficiency and productivity, inevitably there will be a need for additional service reductions, to ensure the Council can operate within the increasingly tight budget envelope.

## **Savings Still to Come**

Savings of £23.6m have been identified with more expected over the next four years 2020 to 2024, with £16.6m in 2020/21. This is a challenging task given that savings of £210m have already been delivered over the last ten years. The main four-year savings are:

- Children and Family Services (£4m) - including savings from reducing social care placement costs.
- Adults and Communities (£8.7m) - including savings from implementation of a new Target Operating Model for the Department.
- Public Health (£1m) - including savings from reviewing early help and prevention services and the 0-19 health visiting and school nursing service.
- Environment and Transport (£1.3m) - savings include changes to Recycling and Household Waste Sites (RHWS) operations.
- Chief Executive's Department (£0.1m) – review of grants and contracts and new income.
- Corporate Resources (£4.6m) - this includes returns from the Corporate Asset Investment Fund, and savings from the Workplace Strategy.
- Corporate/Central Items (£3.8m).

Of the £23.6m identified savings, efficiency savings account for £18m, and can be grouped into four main types - better commissioning and procurement (£6m); service re-design (£8m); and financial policy changes (£4m).

It is estimated that the proposals would lead to a reduction of up to 150 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 £50m in 2023/24.

### **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 and consultation processes undertaken, savings will be confirmed and included in a future MTF5. However, without additional government funding over the medium term, further savings will still be required. The development and ultimate achievement of these savings will be extremely challenging and will require focus, discipline and innovation. The Council's Transformation Unit is currently working with finance colleagues to develop an approach to identify and bring forward opportunities for new savings. The MTF5 also includes the High Needs Block Development Plan which is targeting cost reductions to ensure that the expenditure can be contained within the allocation through the Dedicated Schools Grant. Savings of £17m are planned over the MTF5 period.

The future savings programme will be developed further over the coming months and will be reappraised in light of further information, including the Comprehensive Spending Review. Having a well-planned proactive programme of change activity is essential given the County Council's low funding position.

### **Risks and Risk Management**

The Council has had its tenth austerity budget and also been significantly impacted by the corona-virus pandemic. The service environment continues to be extremely 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 time. 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: -

*If the Council does not plan, prepare and respond adequately to future developments in relation to both the COVID 19 pandemic and recovery to a “new normal” level of services it could suffer long lasting economic, environmental, societal and technological challenges and miss opportunities.*

*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; The financial impact of the pandemic is significant but difficult to fully quantify including the impact of economic recession;*

*Increasing high cost child social care placements placing pressure on the placement budget and any additional service demands as a result of the pandemic/lockdown;*

*If demand for Education Health and Care Plan’s continues to rise there is a risk the high needs deficit will continue to increase; Also developing an inclusive culture across all schools to help manage SEND in schools;*

*Impact of the Better Care Together NHS transformation plan for LLR on council services;*

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

*The Council is unable to meet the investment required to deliver infrastructure in support of housing development and insufficient S106 contributions;*

*Uncertain and knock on consequences on public services and the local economy as a result of the UK leaving the EU transition period;*

*Staff sickness absence and recruitment and retention;*

*Supplier resilience and business continuity;*

*Emerging risks around delivering commitments to help mitigate climate change*

*If the Council does not manage its exposure to cyber risk and mitigate the threat of cyber-attack.*

The Council continues to maintain a strong financial control environment and deploys its internal audit service on a range of assurance areas.

## **PART 3: County Performance: Benchmarking Results 2018/19**

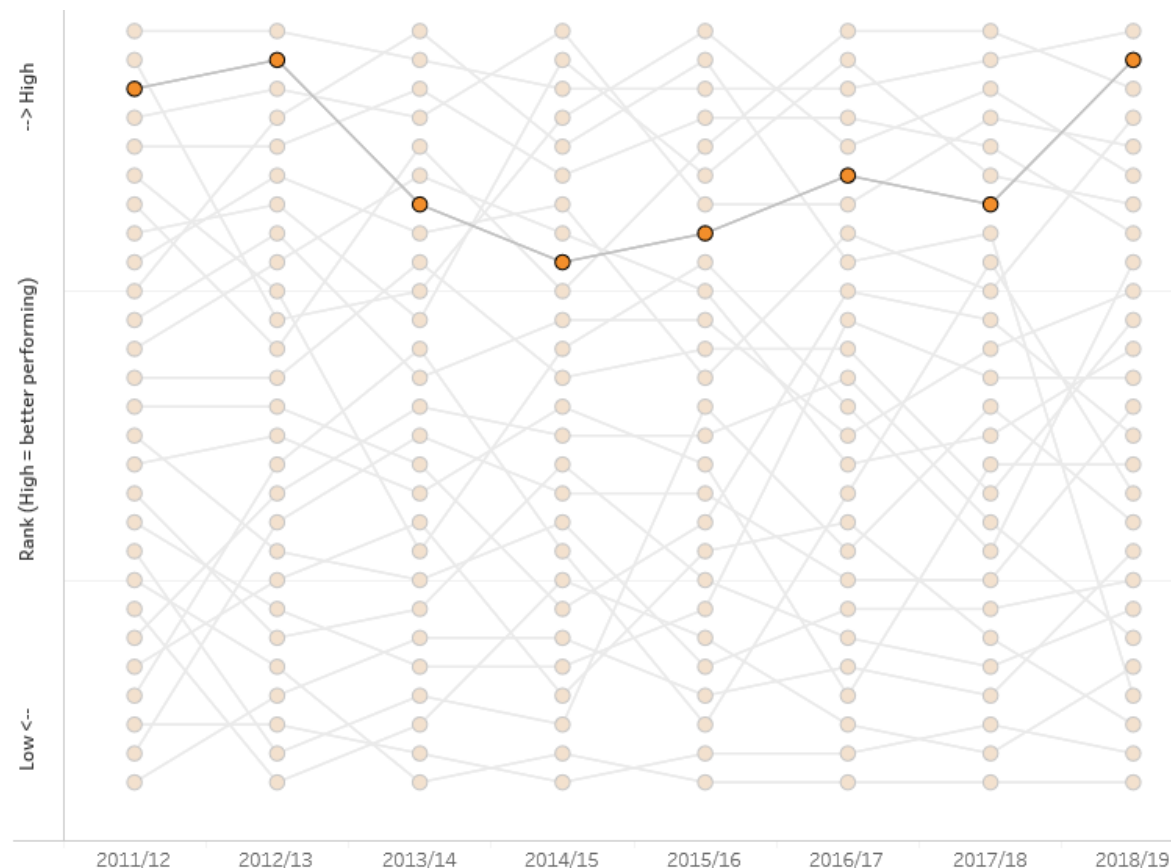
This annual report compendium uses performance indicators to compare our performance over time against targets and with other local authorities. Comparison or benchmarking helps to place Leicestershire's performance in context and also to prompt questions such as 'why are other councils performing differently 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 263 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**

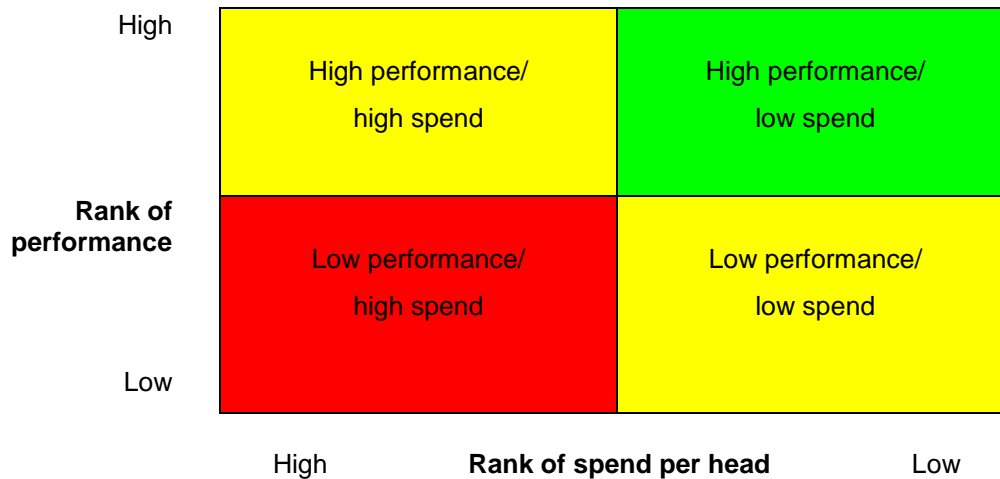
The chart below shows Leicestershire's relative overall performance compared to the other counties over the past 8 years, excluding any consideration of funding/expenditure. Low comparative funding meant that Leicestershire had to move quickly to reduce some service levels which reduced the overall pure comparative performance position. However, following other counties reducing services as well as a strong focus on performance, the Council was placed 2<sup>nd</sup> in comparative terms during 2018/19.





### 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 2018/19, Leicestershire is ranked 2<sup>nd</sup> in performance terms compared to two tier counties and has the lowest core spending power per head. This and the theme performance discussed below are shown in charts over the following pages.

# Performance by Theme

## Theme

Overall Performance

## Comparator

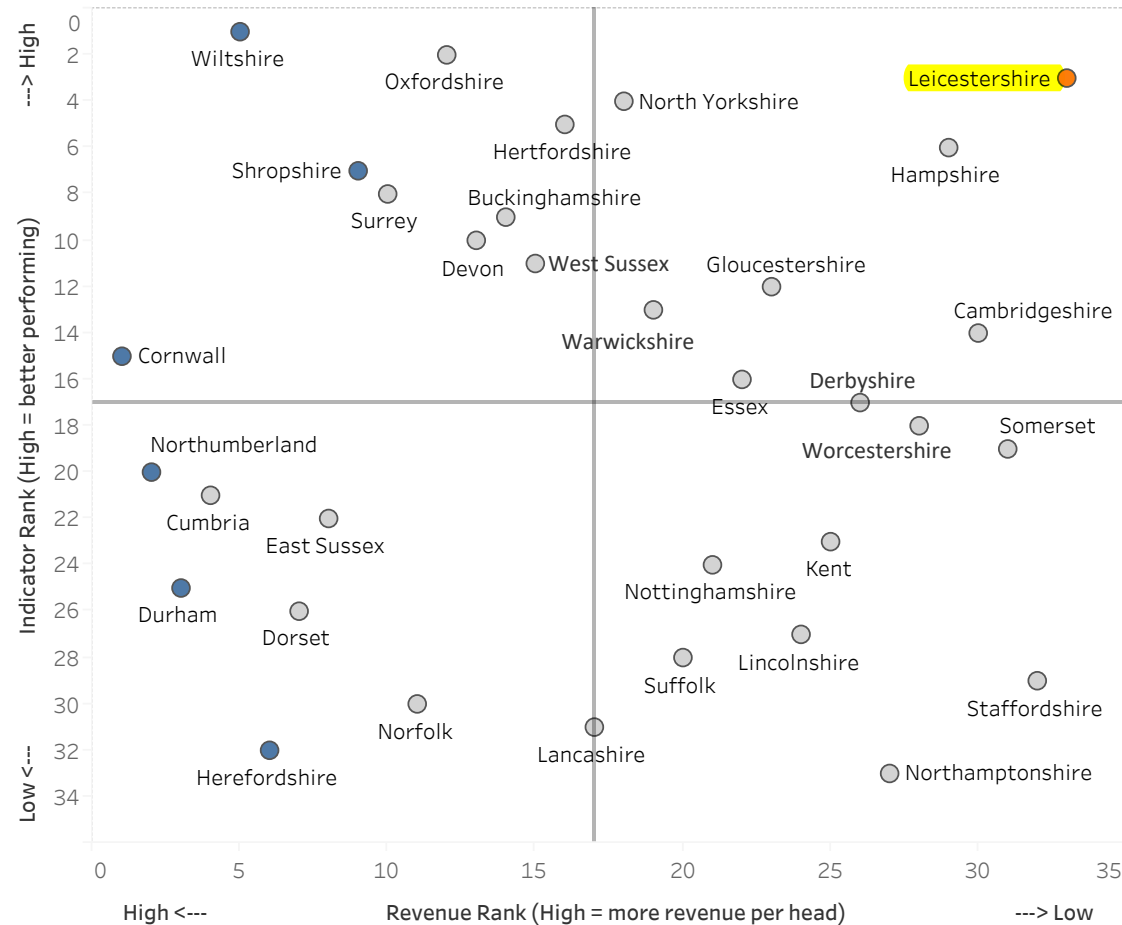
- Revenue
- Deprivation

## 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 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 2019 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
- Environment & Waste
- Health - Adult
- Health - Child
- Libraries
- Safer Communities
- SEND
- Transport & Highways



Source: LAIT, ASCOF, Fingertips, various. Produced by the Business Intelligence Service, Leicestershire County Council, 2020.

# Performance by Theme

## Theme

Economy

## Comparator

- Revenue
- Deprivation

## How to Read This Chart

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# Performance by Theme



## Theme

Transport & Highways

## Comparator

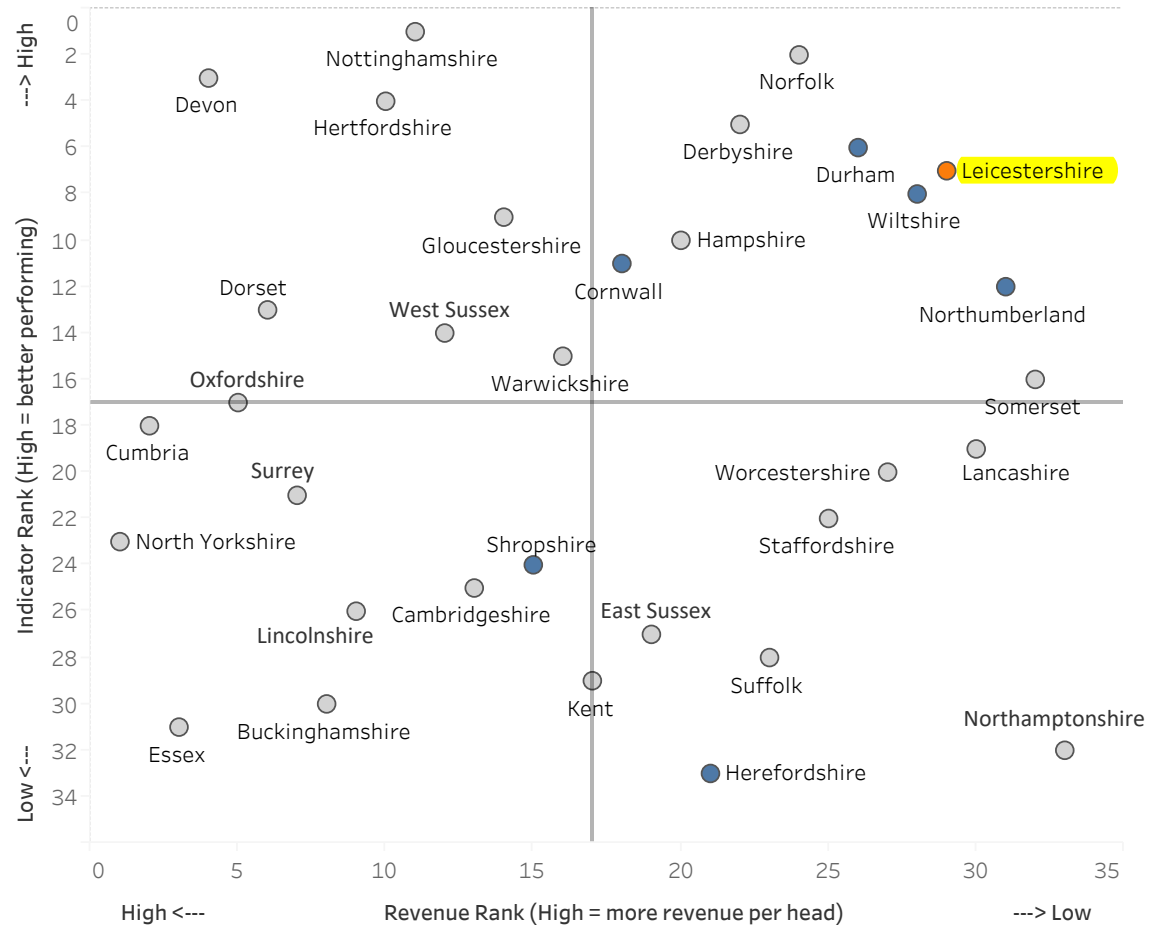
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# Performance by Theme



## Theme

Adult Social Care

## Comparator

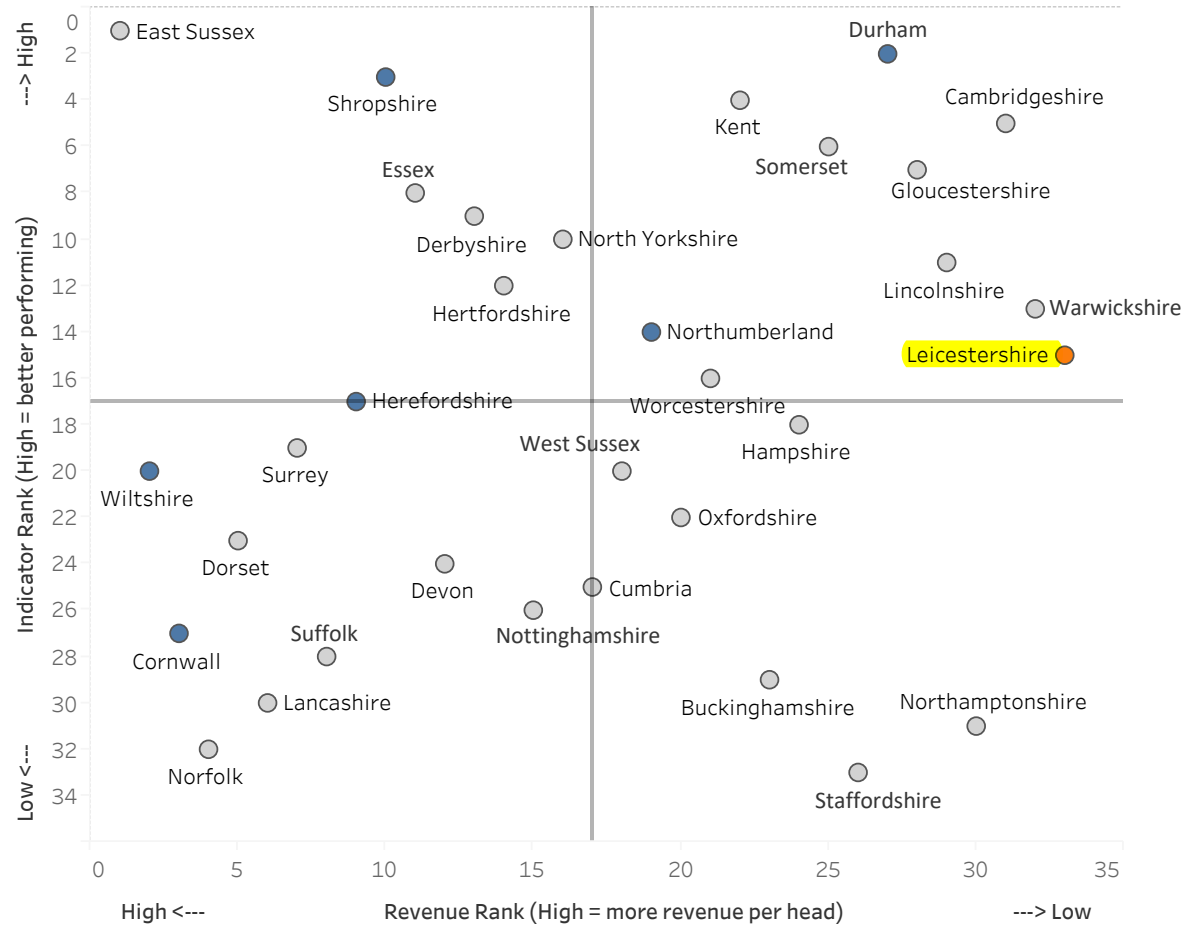
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Source: LAIT, ASCOF, Fingertips, various. Produced by the Business Intelligence Service, Leicestershire County Council, 2020.

# Performance by Theme

## Theme

Health - Child

## Comparator

- Revenue
- Deprivation

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Source: LAIT, ASCOF, Fingertips, various. Produced by the Business Intelligence Service, Leicestershire County Council, 2020.

# Performance by Theme



## Theme

Health - Adult

## Comparator

- Revenue
- Deprivation

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Source: LAIT, ASCOF, Fingertips, various. Produced by the Business Intelligence Service, Leicestershire County Council, 2020.

# Performance by Theme



## Theme

Children's Social Care

## Comparator

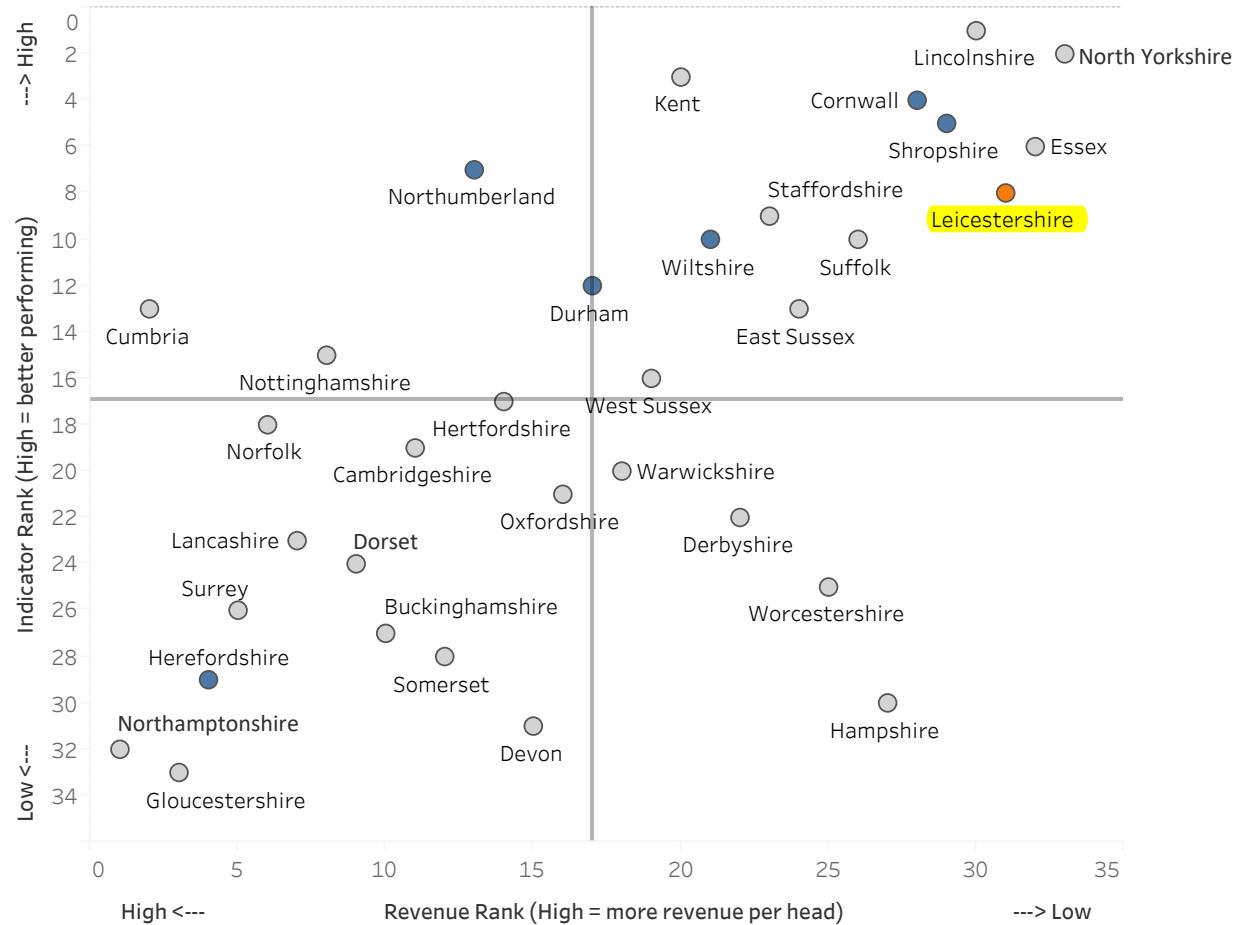
- Revenue
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# Performance by Theme



## Theme

Environment & Waste

## Comparator

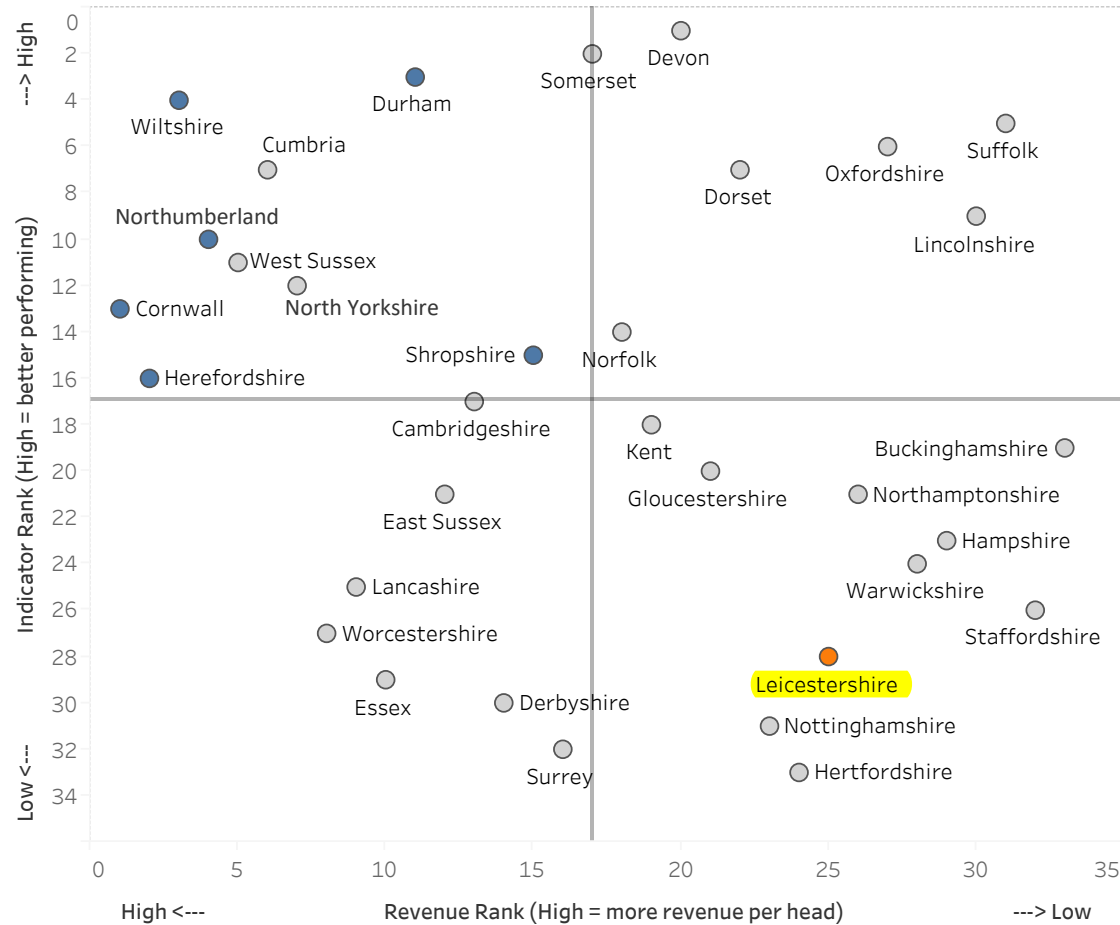
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## **Lower Comparative Performing Areas 2018/19**

Looking across the 253 indicators for which quartile data is available, 37 (15%) fall within the lower 4th quartile, which is defined as performance that falls within the bottom 25% of county councils. These indicators are listed below.

### **Strong Economy**

- % unemployment rate
- % growth in gross disposable household income per head (last 5 years)

### Transport & Highways

- Ease of access (no car) (NHT Survey)
- Street lighting (NHT Survey)

### **Opportunity, Wellbeing and Health**

#### *Adult Social Care - survey based perception indicators*

- Social care-related quality of life score
- % people who use services with control over their daily life
- % adults in contact with secondary mental health services in paid employment
- % of people who use services who reported that they had as much social contact as they would like
- Overall satisfaction of people who use services with their care and support
- % of people who use services who find it easy to find information about support
- % of people who use services who feel safe
- % of Home Care Providers rated good or outstanding

### Public Health

- % of physically active and inactive adults
- Successful completion of drug treatment - opiate users
- Uptake of NHS Health Checks

### Best Start in Life

- % of 5-year olds with visually obvious dental decay
- % achieving Good Level of Development at Foundation Stage – free school meals
- Low birth weight of term babies

### **Keeping People Safe**

#### Safeguarding Children and Looked After Children

- % of looked after children receiving health checks
- Social Worker absence rate

### **Communities**

#### Environment & Waste

- % of municipal waste landfilled

- Residual household waste per household (Kg)
- Rate of electric vehicle charging locations per 1,000 vehicles

#### Libraries

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

#### **Corporate Enablers - none**

### **Lower Performing Areas – Partnerships**

#### **Police and Crime**

- Offences against vehicles per 1,000 population
- Residential burglary per 1,000 population

#### **Schools and Academies**

- % of early years providers rated good or outstanding
- % of offers made to applicants of first preference (primary)

#### **Housing**

- % of domestic properties (existing) with Energy Performance Certificate rating C+
- % non-decent housing (council owned)

Looking back at the previous year's benchmarking exercise, four bottom quartile indicators have shown a significant improvement in relative performance. These indicators are:

- Adult Social Care: adjusted social care-related quality of life
- Libraries: hours available for use of People's Network terminals per head
- Special Educational Needs and Disability (SEND): % achieving Good level of Development at Foundation Stage - SEN with Statement/EHCP
- Police and Crime: other theft per 1,000 population

## **Leicestershire Performance Data Dashboards 2019/20**

### **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 2019/20 end of year data shows that of 171 metrics 88 improved, 56 show no real change and 47 worsened. Direction of travel cannot be determined for 18 indicators, due to the absence of previous data or changes to indicator definitions.

### **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 11 performance indicators, 6 show improvement compared to the previous period, 4 indicators show a decline in performance and 1 shows no change. The indicators displaying an improvement covered economic growth, take up of new broadband and new business creation. New broadband delivery showed little change, while indicators covering private sector funding secured to deliver infrastructure, business confidence, residents' perceptions regarding the economy and job prospects and business survival rate show 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 and 2 show no change. The improving indicators cover the qualification levels of local people, apprenticeships, unemployment and employment rates and gross weekly pay. The % of young people not in education employment or training and the % of businesses experiencing difficulties recruiting staff show little change. The achievement of Level 2 qualifications by age 19 and out of work benefit claimants both declined in performance.

#### Transport

This dashboard covers transport infrastructure including road condition, journey times, bus usage and road safety. Looking at the 16 performance indicators, 5 display improvement compared to the previous period, 3 show a decline and 8 show no change. The improving indicators cover satisfaction with highway condition, satisfaction with pavements and footpaths, CO2 emissions from transport and road safety. The 3 indicators displaying lower performance cover satisfaction with traffic

levels & congestion, footpaths being signposted and easy to use and the number of bus journeys. The 8 indicators displaying similar performance cover satisfaction with cycle routes & facilities, average vehicle speeds in rush hour, business concerns about congestion, road condition and satisfaction with bus services.

### **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, 7 show an improvement compared to the previous period, 2 show a decline, 1 shows no change and 1 is still awaiting end of year data. The improving indicators cover house building, affordability, perceptions of housing meeting local needs, number of units of supported accommodation for working age adults and adults with a learning disability living at home, and local plans. The indicators with lower performance relate to temporary accommodation and the 5 year supply of new housing, while the indicator with similar performance covers extra care housing. Data is still awaited for affordable housing delivery.

### **Wellbeing – Health and Care**

#### Health and Care

The first dashboard covers work with health partners to reduce admissions to hospital and residential care, facilitate discharge from hospital and reablement. A number of the indicators have associated Better Care Fund (BCF) targets. Looking at the 9 performance indicators, 3 display improvement compared to the previous period. These cover admissions of older adults to residential and nursing care, service users finding it easy to find information and reablement. Two indicators show declining performance (hospital admissions due to falls and delayed transfers of care from hospital attributable to adult social care).

The second dashboard covers adult social care services including support for carers. Five of the 16 indicators are derived from nationally mandated surveys. Looking at the indicators, 1 shows an improvement (overall satisfaction of service users with their care and support). One indicator displays a decline in performance (service users receiving support via cash payments) and 10 indicators display similar results to the previous year. Two indicators are derived from the national carers survey which did not take place during 2019/20, while 2 are new indicators.

#### Public Health

This dashboard covers adult health. Looking at the 23 indicators, 7 show an improvement compared to the previous period, 4 display a deterioration, 7 show no change and data is not available for 5 indicators. The indicators that have improved cover health inequalities, smoking, drug treatment and physical activity. The indicators displaying lower performance cover healthy life expectancy, mortality from preventative causes and adult obesity. The indicators with similar results cover life expectancy, mortality from CVD, cancer and respiratory disease, hospital admissions for alcohol related causes and mortality attributable to air pollution.

### Best Start in Life

This dashboard covers child health and early years services. Looking at the 12 indicators, 6 show an improvement compared to the previous period, while 1 deteriorated and 3 show similar results. Data was not available for 2 indicators. The indicators that have improved cover smoking during pregnancy, breastfeeding, dental decay among 5 year olds, take up of free education by 2 year olds and child obesity. The indicator displaying lower performance is the chlamydia diagnosis rate, for which the aim is to improve detection. 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 under 18 conceptions.

### Mental Health

This dashboard covers mental health and wellbeing. Looking at the 6 indicators, 2 improved, 3 show similar results and 1 had no data available. The indicators showing improvement related to Child & Adolescent Mental Health Services. The indicators with similar results cover the percentage of people with low happiness, high anxiety, and the suicide rate.

## **Opportunity**

### Schools and Academies

This dashboard covers school admissions and school quality. Summer 2020 external examinations were cancelled due to Covid-19, so attainment data is not available. Looking at the 4 indicators, 2 show an improvement compared to the previous period, while 2 display similar results. The 2 indicators showing improvement covered secondary admissions and special schools rated as good or outstanding. The indicators showing no change cover primary admissions and the schools assessed as good or outstanding.

## **Keeping People Safe**

### Safeguarding Children and Families

This dashboard covers Early Help services, child safeguarding and looked after children. Looking at the 19 indicators, 12 show improvement compared to the previous period, while 7 display a decline in performance. The 12 indicators showing improvement cover supporting families, timeliness of children's social care assessments, re-referrals to children's social care, children in care with 3 or more placements in year, looked after children's health and immunisations, and care leavers. The 7 indicators showing lower performance cover timeliness of review of child protection cases, repeat child protection plans, long term stability of looked after children's placements, looked after children's dental checks, out of county child placements and adoption.

### Safer Communities and Vulnerable Adults

This dashboard covers youth justice, domestic abuse and adult safeguarding. The dashboard contains 12 indicators, of which 9 show lower performance compared to the previous period and 3 show no change. The indicators showing lower performance cover first time entrants to youth justice, youth re-offending, anti-social behaviour, domestic violence with injury, repeat domestic violence conferences and safeguarding adults. The 3 indicators displaying similar performance are use of custody for young

offenders, domestic abuse incidents and social care users who say that those services have made them feel safe and secure.

### Police and Crime

This dashboard includes indicators for overall crime as well as specific crime types. The dashboard contains 10 indicators, of which 3 show improvement compared to the previous period, 3 display a deterioration and 4 show no change. The 3 indicators showing improvement cover residential burglary, theft and vehicle offences. The 3 indicators displaying lower performance cover public order, violence against the person and perceptions of personal safety after dark. The indicators showing similar results are overall crime, business / community burglary, criminal damage & arson and sexual offences.

## **Communities**

### Environment and Waste

This dashboard covers waste management and the County Council's environmental impact. It includes 13 indicators, of which 7 show improvement compared to the previous period and 6 indicators displayed similar results to the previous year. The 7 indicators showing improvement cover use of landfill, waste produced from Council internal sites, carbon emissions, staff business miles claimed and community renewable heat incentive deployment. The indicators displaying similar results cover household waste recycling, amount of waste per household, waste recycled from Council internal sites, production of renewable energy by the authority, staff perceptions that the Council is doing enough to reduce its environmental impact and CO2 emission per capita.

### Great Communities

This dashboard covers libraries, cohesion and volunteering. Looking at the 18 indicators, 10 show improvement compared to the previous period, while 2 display a decline in performance and 3 show no change. There are 3 indicators without data to calculate a direction of travel. The 10 indicators showing improvement cover community cohesion, hate incidents, willingness to work together to improve neighbourhoods, perception of ability to influence Council decisions affecting the local area, library issues, library e-downloads, library volunteering, number of communities running their own libraries and tourism visits. The indicators with only one data point cover loneliness, volunteering to support coronavirus response and carers having as much social contact as they would like.

## **Corporate Enablers**

This dashboard covers customer service, digital delivery and the Council workforce. Looking at the 19 indicators, 6 show improvement compared to the previous period, 7 display a decline in performance and 6 show no change. The 6 indicators showing improvement cover satisfaction with the Council, trust in the Council, use of the Council website, commendations, staff satisfaction and the percentage of the Council workforce that is from a BME background. The 7 indicators showing lower performance cover satisfaction with our Customer Service Centre, complaints, media points rating, number of apprentices employed by the Council, staff sickness absence and the Stonewall Workplace Equality Index Ranking. The 6 indicators displaying no change cover people feeling well informed about the Council, number of RIDDOR

(health & safety) incidents, percentage of our workforce that is disabled, percentage of employees graded 13 and above that are women, gender pay gap and the workforce perception of the Council's commitment to equality & diversity.

### **Explanation of Performance Indicator Dashboards**

The performance dashboards set out year end results for a number of the performance indicators (PIs) that are used to help us monitor whether we are achieving our priority outcomes. These outcomes have been identified within our Strategic Plan. Many indicators relate to more than one theme, but in this report, each indicator has been assigned to just one theme.

Where relevant, the performance sections show 2019/20 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 135 indicators 42 are top quartile, 45 second quartile, 28 third quartile and 20 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. The arrows are indicative, and do not necessarily represent statistically significant change.



## Fair Funding

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2019/20	Target / Standard	End of Yr 2018/19	Polarity	Commentary
<b>Finance &amp; Value For Money</b>								
*	Core Spending Power per head of population	4th (2019/20)	↑	£736	Fair Funding	£702	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 9 of the 10 best funded authorities.
*	Net expenditure per head of population	4th*	↑	£595	MTFS	£497	High	Increase compared to previous year.
*	Education - expenditure per head of population	4th*	↓	£324	MTFS	£347	High	Decrease compared to previous year.
*	Adult Social Care - expenditure per head of population	4th*	↑	£239	MTFS	£221	High	Increase compared to previous year.
*	Children's Social Care - expenditure per head of population	4th*	↑	£112	MTFS	£108	High	Slight increase compared to previous year.
*	Public Health - expenditure per head of population	4th*	→	£37	MTFS	£37	High	Similar to previous year.
*	Highways & Transport - expenditure per head of population	4th*	↑	£47	MTFS	£41	High	Increase compared to previous year.
*	Environment & Regulatory - expenditure per head of pop'n	4th*	↑	£40	MTFS	£34	High	Increase compared to previous year.
*	Culture - expenditure per head of population	3rd*	↑	£14	MTFS	£13	High	Slight increase compared to previous year.
*	Efficiencies and other savings achieved	-	-	£9.8m	£10.6m	£17.8m	High	Efficiencies and savings achieved during 2019/20 were slightly below target due to delays in the achievement of some planned savings.
	% agree County Council provides value for money	1st/2nd	↑	70.4%		66.1%	High	The result is similar to the previous year and is significantly better than the England average of 57% (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 1.99% and levied the government's 2% adult social care precept.
	% affected by spending cuts	-	↑	16.8%		21.3%	Low	The result shows a statistically significant improvement compared to the previous year. The results are from the Community Insight Survey of c.1600 residents during 2019/20.
*	Leicestershire Traded Services operating profit	● -	↓	£0.1m	£2.7m	£1.6m	High	Continuing challenges from a 2018/19 overspend of £0.4m, pay inflation of £0.8m and the 2019/20 savings target of £0.5m coupled with challenging market conditions, and the impact of Covid-19 have all provided further challenges and resulted in a difficult trading year.

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

\* 2018/19 results

## Strong Economy

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2019/20	End of Yr 2018/19	Polarity	Commentary
<b>Right Infrastructure for Sustainable Growth</b>							
*	Productivity and competitiveness (total Gross Value Added to local economy) (Leics, Leicester & Rutland)	-	↑	£26.7bn	£25.6bn	High	Continued growth in the local economy. Data shown is for 2018 and 2017.
*	Productivity and competitiveness (Gross Value Added to local economy per head) (Leics & Rutland)	2nd (2018)	↑	£24,877	£23,990	High	As above.
	Gross Disposal Household Income per head	3rd (2018)	↑	£19,617	£18,951	High	Data shown is 2018 and 2017.
	Gross Disposal Household Income per head - growth over last 5 years	3rd (2018)	↑	15.7%	14.4%	High	Data shown is growth 2014-2018.
*	% of premises with access to high speed broadband	-	→	96.5%	96.5%	High	Work continues to target the 'final 4%' which would otherwise be left behind on slow or inadequate broadband speeds.
*	% take up of new high speed broadband	2nd	↑	63.8%	61.6%	High	The figures are for Broadband Delivery UK Phase 1 (data is for December 2017 and June 2019).
*	Private sector funding secured to deliver infrastructure (Section 106)	-	↓	£9.1m	£15.7m	High	Reduction compared to 2018/19, but similar to previous years. Contributions relate mainly to residential developments, with significant stages of development being reached which triggered payments.
<b>Businesses are supported to flourish</b>							
*	Business confidence	● -	↓	-11%	9%	High	Source: LLEP Business Survey 2017 and 2020 (post-Covid sample). 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	● -	↓	22.2%	70.90%	High	Significant decrease observed from early 2020 due to Covid-19 impact. The results are from the Community Insight Survey of 400 residents quarterly. The result compares April-June 2020 with the equivalent quarter in 2019.
*	Number of new enterprises per 10,000 population	2nd	↑	48.5	45.3	High	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 2018 and 2017.
*	3 year business survival rate	1st	↓	60.9%	65.0%	High	A range of business growth and business support initiatives continue to support business survival. Data shown is for 2018 and 2017.

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

Data shown is for the financial year 2019/20 or earlier, and does not capture the impact of the Covid-19 on the local economy.

## Strong Economy - Employment & Skills

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2019/20	End of Yr 2018/19	Polarity	Commentary
<b>Highly skilled and employable workforce</b>							
*	% achieving a Level 2 qualification by the age of 19	3rd (2019)	↓	82.4%	84.1%	High	Leicestershire saw a small decrease in 19 year olds qualified to Level 2.
*	% of working age population with at least NVQ 2 level qualifications	1st	↑	81.2%	78.2%	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 2019).
*	% of working age population with at least NVQ 3 level qualifications	1st	↑	64.7%	60.8%	High	Work continues to progress improvements in skills. (Data shown is from the ONS Annual Population Survey for year to December 2019).
*	% of working age population with at least NVQ 4 level qualifications	2nd	↑	40.8%	38.0%	High	As above.
*	% businesses experiencing difficulties recruiting staff in the past 12 months	-	→	27%	28%	Low	Source: LLEP Business Survey 2017 and 2020 (pre-Covid sample).
*	Number of apprenticeship starts (all employers in the county)	2nd	↑	5,250	4,890	High	The numbers has increased slightly. Data shown in for 2017/18 and 2018/19.
*	% Out-Of-Work Benefit Claimants (JSA & UC)	1st	↓	4.4%	1.6%	Low	The rate has increased significantly over the past year due to Covid-19 but remains lower than the regional (5.8%) and national positions (6.6%). (Data shown is for August 2020).
*	Unemployment rate	3rd	↑	3.1%	5.2%	Low	The rate has improved over the past year and is now lower (better) than the regional (3.7%) and national positions (3.9%). Data shown is for year to March 2020.
	Employment rate	1st	↑	80.6%	79.8%	High	The rate is higher (better) than the regional (76.8%) and national positions (76.0%). Data shown is for year to March 2020.
*	% of 16 to 17 year olds who are not in education employment or training (NEET)	2nd (2018)	→	2.0%	2.2%	Low	The NEET level in Leicestershire remains consistently low.
*	Gross weekly pay - all full time workers	2nd	↑	£583.30	£573.00	High	Data shown is for 2019.
<p><b>Notes:</b> Comparators are the 33 county councils &amp; county unitaries. Data shown is for the financial year 2019/20 or earlier, and does not capture the impact of the Covid-19 on the local economy.</p>							

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Opportunity: School & Academy Performance							
Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2019/20	End of Yr 2018/19	Polarity	Commentary
<b><u>Access to good quality education</u></b>							
*	% of pupils offered first choice primary school	3rd	↑	92.4%	90.3%	High	The number of pupils offered their first choice primary school was higher than 2018/19.
*	% of pupils offered first choice secondary school	3rd	→	89.3%	89.5%	High	The number of pupils offered their first choice secondary school was similar to 2018/19.
*	% of schools assessed as good or outstanding	2nd	↑	87.5%	86.0%	High	The number of good or outstanding schools was above the 2017/18 levels before the suspension of school inspections due to the national lockdown.
	% of special schools assessed as good or outstanding	1st	→	100%	100%	High	All special schools are now rated as good or outstanding by Ofsted.
<b><u>Notes:</u></b>							
Summer 2020 external examinations were cancelled due to Covid-19, so attainment data is not available.							
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 2019/20	Target / Standard	End of Yr 2018/19	Polarity	Commentary
<b><u>Strategic Transport Infrastructure</u></b>								
*	Average vehicle speeds during the weekday morning peak (7am-10am) on locally managed 'A' roads in Leicestershire (mph)	3rd (2018)	→	31.1 (2019)	30.3	31.1 (2018)	High	The annual 'average vehicle speeds during the morning peak (7am-10am) on locally managed 'A' roads' indicator, remained static at 31mph in 2018 and 2019 and continued to exceed its 30mph target. Quartile position reflects average speed on local 'A' roads.
	Satisfaction with traffic levels & congestion (NHT satisfaction survey) (%)	3rd (2019)	↓	31.9%	42%	34.4%	High	Satisfaction with traffic levels has declined in performance again from 34% (2018) to 32% (2019). It performs below average when compared to other English County Councils.
*	% of businesses citing concerns about traffic congestion	-	-	28% (2017)	<37%	28% (2017)	Low	The results of the 2020 survey are due in December 2020.
	Satisfaction with cycle routes/lanes & facilities (NHT satisfaction) (%)	1st (2019)	→	37.6%	47.0%	38.4%	High	Satisfaction has remained relatively static since the previous year at 38%. Despite this Leicestershire was ranked in the top quartile compared to participating counties in the NHT 2019.
	Satisfaction with pavements & footpaths (NHT satisfaction) (%)	1st (2019)	↑	62.2%	68.0%	60.0%	High	Satisfaction has improved since the previous year.
<b><u>Sustainable Transport &amp; Road Maintenance</u></b>								
*	% of principal (A class) road network where structural maintenance should be considered	✓ 1st (2018/19)	→	2%	2-4%	1%	Low	Leicestershire continues to have some of the best maintained roads in the country. The 'percentage of classified roads (A class) where structural maintenance should be considered' was 2% during 2019/20 and has met its 4% target.
*	% of non-principal (B & C class) road network where structural maintenance should be considered	✓ 1st (2018/19)	→	3%	4-6%	2%	Low	Performance has remained relatively static for this indicator. It has met its target.
	% of the unclassified road network where maintenance should be considered (visual inspection)	2nd (2018/19)	→	16%	<13%	15%	Low	The 'percentage of unclassified roads where maintenance should be considered' increased to 16% in 2019/20 from 15% in the previous year, resulting in a decline in performance. This indicator has missed its target range of 9% to 13% and has slipped into the 2nd quartile compared to other County Councils (2018/19). The decline in condition of unclassified roads has been exacerbated by the extreme hot and cold weather and the impact this has had on subsoils and surfaces in addition to reductions in spend.

## Strong Economy - Transport

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2019/20	Target / Standard	End of Yr 2018/19	Polarity	Commentary
	% of network gritted	✓ -	→	47%	47%	47%	High	We expect to grit all our priority 1 and 2 routes (which cover 47% of the network). In 2019/20 we successfully gritted all these routes.
*	Overall satisfaction with the condition of highways (NHT satisfaction survey) (%)	✓ 1st (2019)	↑	36.6%	top quartile	29.3%	High	This indicator improved in performance since the previous year and continues to perform well compared to other county councils as it remains in the top quartile.
	% of footpaths and other rights of way that are signposted and easy to use	-	↓	74.2%	75%	77%	High	This indicator declined in performance slightly from 77% (2018/19) to 74.2% (2019/20) and is now below its 75% target.
	CO2 emissions from transport within LA influence (Kt)	2nd (2018)	↑	1182.58 (2018)	-	1192.11 (2017)	Low	This indicator improved in performance since the previous year and continues to perform above average when compared to other county councils. This data is taken from the published subset and represents carbon dioxide emissions within the scope of influence of Local Authorities.
	Overall satisfaction with local bus services (%)	2nd (2019)	→	58.0%	56.0%	58.8%	High	Results from the 2019 NHT survey show that satisfaction with local bus services has remained static at 58% and performs above the average for comparable English Counties during 2019 (2nd quartile).
*	Number of bus journeys (m)	3rd (2018/19)	↓	12.6m	12.8m	13.05m	High	There has been a decline in overall passenger journeys compared to 2018/19, reflecting a national trend. Figures may have been impacted slightly by the start of the Covid-19 pandemic.
<b><u>Road Safety (Keeping People Safe)</u></b>								
*	Total casualties on our roads	1st (2018)	↑	996	1542	1207	low	There was a decline in road casualties from 1,207 in 2018/19 to 996 in 2019/20 showing an improvement in performance and has met its target. It remains in the top quartile compared to other English county councils. This data should be treated with caution due to changes in reporting by Police.
*	People killed or seriously injured in road traffic accidents	1st (2018)	↑	175	171	245	low	There was an decrease in the number of casualties from 245 in 2018/19 to 175 in 2019/20 showing an improvement in performance but it has just missed its target of fewer than 171. The Council remains in the top quartile compared to other English county councils. This data should be treated with caution due to changes in reporting by Police.

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

Housing - Affordable & Quality Homes								
Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2019/20	Target / Standard	End of Yr 2018/19	Polarity	Commentary
<b>Right number and type of homes in the right places</b>								
*	5 Year Supply of Deliverable Sites - housing units	-	↓	21,717	-	22,525	High	Decrease of 3.6% from the previous year.
*	Total new dwellings	1st (2019/20)	↑	3,520	4,716	3,060	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).
*	Number of affordable homes delivered (gross)	1st (2017/18)	-	-	-	836	High	
*	% agree that local housing meets local needs	-	↑	54.2%	-	50.6%	High	The result is slightly higher than the previous year. The data is from the Community Insight Survey of c.1600 residents during 2019/20.
*	Housing affordability - ratio of lower quartile house price to lower quartile earnings	2nd	↑	8.22	-	8.46	Low	This has decreased (improved) slightly since the previous year. The least affordable places to purchase property in Leicestershire are Harborough and Oadby & Wigston. Data is 2019 and 2018.
*	Number of households living in temporary accommodation (per 1,000 households)	1st	↓	0.4	-	0.1	Low	The rate has increased slightly since the previous year and equates to 118 households. The rate remains low compared to other county areas.
<b>Enough suitable housing for those with care needs</b>								
*	Number of units of supported accommodation for working age adults (PD/LD/MH)	-	↑	320	-	296	High	Increase of 8% from the previous year.
*	Number of units of specialist accommodation / extra care housing	-	→	250	-	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)	1st (2018/19)	↑	82.9%	82%	81.4%	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 82.9% remains high and over the target of 82%.
<b>Development does not have a negative impact</b>								
*	Number of Local Plans adopted within the last 5 years	-	↑	7	-	6		All Leicestershire district authorities have Local Plans adopted within the last five years.
*	Number of Local Plans adopted with conservation policies	-	↑	7	-	6		All adopted Local Plans include conservation policies.
<b>Notes:</b> Comparators are the 33 county councils & county unitaries.								

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## Wellbeing - Health & Care

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2019/20	Target / Standard	End of Yr 2018/19	Polarity	Commentary
<b><u>Unified Prevention, Information &amp; Urgent Response</u></b>								
*	Permanent admissions of older people to residential and nursing care homes per 100,000 pop (ASCOF 2A Pt II) (BCF)	3rd (2018/19)	↑	605.7	<585	689.4	Low	There was a reduction in the number of people aged 65 or over permanently admitted to residential or nursing homes during 2019/20 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)	2nd (2018/19)	→	5.5	<8.1	5.3	Low	The number of people aged 18-64 permanently admitted to residential or nursing homes during 2019/20 was below target.
*	Non-elective admissions to hospital per 100,000 pop per month (BCF)	2nd (2017/18)	→	836.27	864.94	819.53	Low	Non-elective admissions to hospital continue to be lower than planned for although the rate per 100,000 population has increased in 2019/20. There were 69,916 against a plan of 72,313 in 2019/20.
*	Admissions from injuries due to falls per 100,000 pop per month (BCF)	-	↓	154.2	-	143.2	Low	There were 2,690 emergency admissions for injuries due to falls for residents of Leicestershire aged 65 and over in 2019/20.
*	% of people who use services who find it easy to find information about support (ASCOF 3D part 1)	4th (2018/19)	↑	61.5%	74%	59.7%	High	The proportion of service users who found it easy to find information in 2019/20 was slightly higher than the previous year.
<b><u>Improved Discharge &amp; Reablement</u></b>								
*	Delayed transfers of care from hospital per 100,000 pop per month (BCF)	2nd (2017/18)	→	217.17	240.44	213.51	Low	Current reporting on DTOCs is on hold due to resources being diverted to help support the Covid pandemic. The figure of 217.17 is the average for April - Feb 19/20.
*	Delayed transfers of care attributable to adult social care only - average days per month	1st (2018/19)	↓	163	207	94	Low	Current reporting on DTOCs is on hold due to resources being diverted to help support the Covid pandemic. The figure of 163 is the average for April - Feb 19/20.
*	% of people aged 65+ still at home 91 days after discharge from hospital into reablement / rehabilitation services (ASCOF 2B Pt I) (BCF)	2nd (2018/19)	→	88.1%	88.0%	87.5%	High	Performance in 2019/20 was similar to the previous year, and just over the BCF target.
*	% of people receiving reablement with no subsequent long-term service (ASCOF 2D)	2nd (2018/19)	↑	87.5%	82.0%	84.5%	High	ASCOF 2D measures the proportion of people who had no need for ongoing services following reablement. During 2019/20 performance was higher than the previous year and above the target.
<p><b>Notes:</b> 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</p>								



## Wellbeing - Health & Care

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2019/20	Target / Standard	End of Yr 2018/19	Polarity	Commentary
	<b>Personalisation</b>							
*	% of people who use services who have control over their daily life (ASCOF 1B)	4th (2018/19)	→	73.4%	-	74.3%	High	The proportion of service users stating that they have control over their daily life is similar to the previous year.
	% of people using social care who receive self-directed support (national, ASCOF 1C Pt 1a)	3rd (2018/19)	→	97.2%	97.0%	96.7%	High	The proportion of people in receipt of a personal budget has increased by 0.5 percentage points on last year.
	% of carers receiving self-directed support (ASCOF 1C Pt 1b)	3rd (2018/19)	→	99.8%	99.0%	99.8%	High	The proportion of carers in receipt of a personal budget remained constant between 18/19 and 19/20.
	% of service users receiving support via cash payments (ASCOF 1C Pt 2a)	1st (2018/19)	↓	47.5%	40.0%	49.9%	High	There has been a small reduction in the proportion of service users with a direct payment
	% of carers receiving direct payments (ASCOF 1C Pt 2b)	2nd (2018/19)	→	98.4%	97.0%	98.1%	High	The proportion of carers in receipt of a direct payment was similar to and slightly above the previous year, and above the 97% target.
	<b>Coronavirus Response</b>							
	Number of people shielded from coronavirus (supported with essential supplies)	-	-	5,300	-	N/A	High	Of the 14,400 people who registered for support by 31st July 2020, 5,300 noted a need for support with essential supplies.
	Number of people shielded from coronavirus (supported with basic care needs)	-	-	1,200	-	N/A	High	Of the 14,400 people who registered for support by 31st July 2020, 1,200 noted they needed support with basic care needs.
	<b>Dementia</b>							
*	Dementia diagnosis rate by GPs	2nd (Eng)	→	68.9%	66.7%	72.1%	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.
	<b>Care Quality</b>							
	Overall satisfaction of people who use services with their care and support (ASCOF 3A)	4th (2018/19)	↑	59.9%	-	58.5%	High	The level of satisfaction - calculated from the annual survey of service users - has increased by 1.4 percentage points between 2018/19 and 2019/20.
	Overall satisfaction of carers with their care and support (ASCOF 3B)	3rd (2018/19)	-	N/A	-	36.6%	High	The bi-annual carers survey was not due to be completed in 2019/20, and the 2020/21 survey has been postponed for a year due to the Covid pandemic.
	% of Care Homes requiring improvement or inadequate - rating	-	→	18%	-	17%	Low	This indicator is based on Care Quality Commission (CQC) data.
	% of Home Care Providers requiring improvement or inadequate - rating	-	→	11%	-	12%	Low	This indicator is based on Care Quality Commission (CQC) data. No Home Care providers were rated as inadequate.
*	Social care related quality of life (ASCOF 1A)	4th (2018/19)	→	18.5	-	18.6	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, and how time is spent and social contact.

Wellbeing - Health & Care								
Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2019/20	Target / Standard	End of Yr 2018/19	Polarity	Commentary
*	Carers reported quality of life (ASCOF 1D)	2nd (2017/18)	-	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. The survey was not carried out in 2019/20, and the 2020/21 survey has been postpone for a year due to the Covid pandemic
<b><u>People reach their potential</u></b>								
*	% of adults with a learning disability in paid employment (ASCOF 1E)	1st (2018/19)	→	11.2%	11.2%	11.3%	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)	→	77.80%	-	74.50%	Low	Data is for 2017/18 and 2018/19.
<b>Notes:</b> ASCOF benchmarks are compared to all social services authorities. 'ASCOF' refers to the Department of Health Adult Social Care Outcomes Framework.								

## Wellbeing - Public Health

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2019/20	End of Yr 2018/19	Polarity	Commentary
	<b><u>Public Health</u></b>						
*	Life Expectancy – Males (Leics)	1st (Eng)	→	80.7	80.8	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 2016-18.
*	Life Expectancy – Females (Leics)	1st (Eng)	→	84.2	84.1	High	Females in Leicestershire can expect to live 1 year longer than the average for England. Latest data is for the period 2016-18.
*	Healthy Life Expectancy – Males (Leics)	2nd (Eng)	↓	63.8	65.2	High	Males in Leicestershire can expect to live almost half a healthy year longer than the average for England (63.4 years). Latest data is for the period 2016-18.
*	Healthy Life Expectancy – Females (Leics)	2nd (Eng)	↓	63.9	65.7	High	Females in Leicestershire have the same healthy life expectancy as the average for England (63.9 years). Latest data is for the period 2016-18.
	Slope Index of Inequalities – Males (Leics)	1st (Eng)	↑	6.3	6.6	Low	The gap in life expectancy between the best-off and worst-off males in Leicestershire for 2016-18 is 6.3 years. Ranked 5th best out of 16 similar areas.
	Slope Index of Inequalities – Females (Leics)	2nd (Eng)	↑	5	5.5	Low	The gap in life expectancy between the best-off and worst-off females in Leicestershire for 2016-18 is 5.0 years. Ranked 9th best out of 16 similar areas.
*	Under 75 CVD Mortality (per 100,000 population)	1st (Eng)	→	61.1	62.1	Low	A variety of work contributes to reducing cardiovascular disease. Latest data is for the period 2016-18.
*	Under 75 Cancer Mortality (per 100,000 population)	1st (Eng)	→	120.7	119.8	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 2016-18.
*	Under 75 Respiratory Disease Mortality (per 100,000 population)	1st (Eng)	→	26.7	27.0	Low	Public health advice and support and wider prevention programmes for respiratory disease. Latest data is for the period 2016-18.

## Wellbeing - Public Health

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2019/20	End of Yr 2018/19	Polarity	Commentary
*	Age standardised mortality for preventative causes for age 75 and under	1st (Eng)	↓	156.2	151.8	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	1st (Eng)	↑	12.0%	13.2%	Low	A new stop smoking service began in 2017. In 2019, the national average result was 13.9%.
	Rate of hospital admissions for alcohol related causes (per 100,000 population - Leics)	2nd (Eng)	→	588	556	Low	Leicestershire has performed better than the England average since 2011/12. Latest data is for period 2018/19.
*	% who successfully completed drug treatment (non-opiate)	2nd (Eng)	↑	38.6%	34.7%	High	Data shows completions in 2018 with non re-presentations up to 6 months. The data presented is for Leicestershire and Rutland combined.
*	% who successfully completed drug treatment (opiate)	1st (Eng)	↑	8.2%	5.5%	High	Data shows completions in 2018 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)	-	N/A	42.8%	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. No further update since value presented in 2018/19
*	% of adults classified as overweight or obese (Leics)	3rd (Eng)	↓	64.5%	60.6%	Low	Data sourced from Active Lives Survey. Latest data is for period 2018/19.
*	% of physically active adults	2nd (Eng)	↑	68.3%	64.3%	High	Latest data, 2018/19, is derived from the Active Lives Survey. Leicestershire value is similar to the England value of 67.2%.
*	% of physically inactive adults	2nd (Eng)	↑	19.5%	23.3%	Low	Latest data, 2018/19, is derived from the Active Lives Survey. Leicestershire value is significantly better than the England value of 21.4%.
	Fraction of mortality attributable to particulate air pollution	2nd (Eng)	→	4.9%	5.3%	Low	Latest data is for 2018. In 2018, the value for Leicestershire has been the lowest since recording in 2010.

Wellbeing - Public Health							
Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2019/20	End of Yr 2018/19	Polarity	Commentary
<b>Coronavirus Response</b>							
	Cumulative rate (per 100,000 population) of lab confirmed Covid-19 cases (Pillar 1 & 2)	-	-	623.8		Low	Leicestershire ranked 60th highest out of 149 Upper Tier Local Authorities. National Cumulative rate (per 100,000 population) is 631.2. Data as at week 38.
	Cumulative death rate per 100,000 population for Covid- 19	-	-	77.6		Low	Cumulative death rate (per 100,000 population) based on occurrences from Covid-19 (up to 18th September 2020, but were registered to 26th September). The national cumulative death rate (per 100,000 population) is 89.4.
	Number of excess deaths	-	-	538		Low	Cumulative excess deaths from week 1 to week 38 (18th September 2020)
	% respondents feel well informed about coronavirus, including availability of support	1st/2nd	-	82.1%		High	The result is well above the England average of 49% and reflects the information campaign run by the Council.
<b>Notes:</b> Public Health Outcomes Framework (PHOF) benchmarks are compared to all single / upper tier authorities. Direction of travel arrows are indicative, and do not necessarily represent statistically significant change.							

## Wellbeing - Best Start in Life

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2019/20	End of Yr 2018/19	Polarity	Commentary
*	Smoking at time of delivery (Leics & Rutland)	1st (Eng)	↑	8.5%	9.5%	Low	Significant decreasing trend was witnessed over the previous five years. The data presented is for Leicestershire and Rutland combined in 2018/19
*	Prevalence of breastfeeding at 6–8 weeks from birth (Leics)	2nd	↑	47.1%	45.0%	High	Data is for 2018/19 and the prevalence for Leicestershire is similar to England (46.2%)
*	Percentage of 5 year olds with experience of visually obvious dental decay	1st (Eng)	↑	18.2%	22.3%	Low	Compared to the last survey results in 2016/17, there has been a significant improvement in 5 year olds with dental decay in Leicestershire in 2019/20. The latest result is significantly better than the national average.
*	% of providers in early years assessed as good or outstanding	3rd	→	95.7%	95.0%	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	4th (2020)	↑	64.0%	63.0%	High	Take up of free childcare places for 2 year olds is similar to the previous year.
*	% take-up of free early education by 3 & 4 year olds	2nd (2020)	→	95.0%	96.0%	High	Take up for 3 and 4 year olds remains high.
*	% Achieving Good Level of Development (early years)	3rd (2019)	-	N/A	72.1%	High	Achievement in Leicestershire is now above the national average for the first time. Quartile position is in relation to 33 counties and reflects previous year's result.
*	% Inequality gap in achievement across early learning goals	2nd (2019)	-	N/A	28.7%	Low	Quartile position is in relation to 33 counties and reflects previous year's result.
*	Excess weight in primary school age children in Reception (Leics)	1st (Eng)	↑	19.6%	24.3%	Low	Leicestershire performs significantly better than the England average of 22.6%, 2018/19.
*	Excess weight in primary school age children in Year 6 (Leics)	1st (Eng)	↑	30.0%	32.7%	Low	Leicestershire performs significantly better than the England average of 34.3%, 2018/19.
*	Chlamydia diagnoses (per 100,000 aged 15-24) (Leics)	3rd (Eng)	↓	1561	1734	High	Slight decline in performance in chlamydia detection rate from 2016 to 2018. No further update.
*	Under 18 conception (rate per 1,000 females aged 15-17) (Leics)	1st (Eng)	→	12.2	12.3	Low	Leicestershire's teenage pregnancy rate has dropped for the 11th consecutive year - lower than East Midlands and England rates. Latest data is 2018.

**Notes:** Public Health Outcomes Framework (PHOF) benchmarks are compared to all single / upper tier authorities

## Wellbeing - Mental Health

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2019/20	End of Yr 2018/19	Polarity	Commentary
<b><u>Mental Health</u></b>							
*	% of people with a low satisfaction score	-	-	-	3.6%	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 2018/19.
*	% of people with a low happiness score	2nd (Eng)	→	7.5%	6.9%	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 2018/19. Leicestershire result is similar to the England average.
*	% of people with a high anxiety score	2nd (Eng)	→	18.5%	19.6%	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 2018/19. We are similar to the England average.
	Suicide rate (per 100,000)	1st (Eng)	→	7.8	8.3	Low	Latest data is for period 2017-19. In year data suggests that this is an area of concern.
*	% of patients that received treatment in Child & Adolescent Mental Health Services (CAMHS) within 4 weeks - (urgent)	-	↑	80.0%	76.5%	High	This indicator shows a small improvement compared to the previous year.
*	% of patients that received treatment in Child & Adolescent Mental Health Services (CAMHS) within 13 weeks - (routine)	-	↑	96.3%	88.8%	High	This indicator shows an improvement compared to the previous year.

**Notes:** Public Health Outcomes Framework (PHOF) benchmarks are compared to all single / upper tier authorities

## Keeping People Safe - Safeguarding Children & Families

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2019/20	Target / Standard	End of Yr 2018/19	Polarity	Commentary
<b><u>Supporting Families &amp; Early Help</u></b>								
	Number of funded families on the Government Troubled Families Programme	-	↑	2770	2770	2632	High	LCC had worked with more than the number of funded families attached to the Supporting Leicestershire Families Programme
	Number of families achieving significant and sustained progress	-	↑	2102	-	954	High	The authority achieved it's target for Phase 2 of the Ministry of Housing, Communities and Local Government Troubled Families Programme
	Number of families achieving sustained employment	-	↑	668	-	642	High	The authority achieved it's target for Phase 2 of the Ministry of Housing, Communities and Local Government Troubled Families Programme
*	Number of Payment by Results (PBR) families outcomes met - SLF Phase 2 ✓	1st	↑	2770	2770	1596	High	The authority achieved it's target for Phase 2 of the Ministry of Housing, Communities and Local Government Troubled Families Programme
<b><u>Safeguarding Children</u></b>								
	Single assessments completed within 45 working days	3rd (2018/19)	↑	87.0%	85%	76.4%	High	The national framework has a target of 45 days for completion.
*	% re-referrals to children's social care within 12 months	3rd (2018/19)	↑	20.4%	22%	24.6%	Low	The result represents an improvement compared to the previous year.
*	Child protection cases which were reviewed within required timescales	1st (2018/19)	↓	93.7%	100%	96.8%	High	The result is slightly lower (worse) than the previous year.
*	Children becoming the subject of a Child Protection Plan for a second or subsequent time	1st (2018/19)	↓	21.5%	19%	15.2%	Low	The result is slightly higher (worse) than the previous year.
<b><u>Looked After Children</u></b>								
*	Stability of placements - children in care with 3 or more placements in year.	1st (2018/19)	↑	8.0%	9%	9.1%	Low	
*	Stability of placements - children in same placement for 2+ years or placed for adoption	3rd (2018/19)%	↓	62.3%	70%	65.7%	High	The result is slightly lower (worse) than the previous year.
*	% Looked after children receiving health checks	4th (2018/19)	↑	91.9%	90%	82.2%	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	3rd (2018/19)	↑	90.4%	-	82.4%	High	As above.
*	% Looked after children receiving dental checks	1st (2018/19)	↓	87.6%	90%	91.8%	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 2019/20	Target / Standard	End of Yr 2018/19	Polarity	Commentary
	% Looked after children placed out of county	3rd (2018/19)	↓	34%	-	17%	Low	The result is higher (worse) than the previous year.
*	Emotional Health of looked after children - mean SDQ score	1st (2018/19)	↑	13.6	-	14.3	Low	The result is lower (better) than the previous year.
*	Care leavers aged 19, 20 and 21 in education, employment or training	1st (2018/19)	↑	64.2%	50%	60.8%	High	Children in Care service working to identify those in need of support.
*	Care leavers aged 19, 20 and 21 in suitable accommodation	2nd (2018/19)	↑	94.8%	80%	89.8%	High	The result is higher (better) than the previous year.
	Total average time in days to place with prospective adopters	2nd (2015-18)	↓	464	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	2nd (2018)	↓	49.0%	-	57.9%	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.

## Keeping People Safe - Safer Communities

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2019/20	Target / Standard	End of Yr 2018/19	Polarity	Commentary
<b><u>Youth Justice</u></b>								
*	Rate of proven reoffending by young people in the youth justice system	2nd (2017/18)	↓	1.37	N/A	0.71	Low	This is a deterioration compared to the previous year's performance of 0.71. The latest data for nine months Apr-Dec 2019 shows a rate of 0.51, which suggests an improving trend.
*	Number of first time entrants to the criminal justice system aged 10 - 17	2nd (2018/19)	↓	111	N/A	100	Low	First time entrants are slightly higher than during 2018/19.
	% of young people receiving a conviction in court who are sentenced to custody	2nd (2018/19)	→	2.9%	N/A	2.8%	Low	Similar result to previous year. Data shown is for 2017/18 and 2018/19.
<b><u>Anti-social Behaviour</u></b>								
	Anti-social behaviour total (per 1,000 population)	-	↓	9.86	N/A	8.92		Significant increase in reported ASB during Covid-19 lockdown period. Data shown in 12 months to June 2020 compared to equivalent period last year.
*	% of people that agree ASB has decreased or stayed the same	● -	↓	76.7%	N/A	87.5%	High	Significant decrease during Covid-19 lockdown period. The results are from the Community Insight Survey of 400 residents quarterly. The result compares April-June 2020 with the equivalent quarter in 2019.
<b><u>Vulnerable People</u></b>								
*	Reported domestic abuse incident rate (per 1,000 population)	-	→	10.2	N/A	10.2	-	The result is similar to the previous year.
	Domestic violence with injury rate (per 1,000 population)	● -	↓	2.21	N/A	1.53		Significant increase during Covid-19 lockdown period is being monitored. Data shown in 12 months to June 2020 compared to equivalent period last year.
*	% of domestic violence cases reviewed at MARAC that are repeat incidents	-	↓	51%	28%-40%	43%	NA	MARAC re-referrals in the county are 51%. This is higher than the previous financial year, and is above the SafeLives recommended upper threshold of between 28% and 40%.
<b><u>Safeguarding Adults</u></b>								
*	% of people who use services who say that those services have made them feel safe and secure (ASCOF 4B)	1st (2018/19) Eng.	→	89.7%	90%	90.3%	High	The proportion of people stating that the services they receive help them to feel safe remains high, although it has seen a decline of 0.6 percentage points from 18/19.
*	Number of safeguarding adults alerts received	-	↓	4,167	-	4,827	Low	Safeguarding concerns include those cases where LCC receive reports of concern for a person's welfare, or where a safeguarding incident is reported. Alerts decreased by 14% between 18/19 and 19/20.
*	% of safeguarding adults where risk was identified	-	↓	54.3%	-	50.0%	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.

Keeping People Safe - Safer Communities								
Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2019/20	Target / Standard	End of Yr 2018/19	Polarity	Commentary
	Of safeguarding enquiries where an outcome was expressed, the % fully or partially achieved	2nd (2018/19)	↓	92.3%	-	94.2%	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.
<b>Notes:</b> 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 2019/20	End of Yr 2018/19	Polarity	Commentary
<b>Crime Minimisation</b>							
*	Total crime (per 1,000 population)	1st	→	65.0	65.3	Low	Total number of crimes was slightly lower than the previous year, following 2 years of increases. Significant decrease during Covid-19 lockdown period.
	Residential Burglary (per 1,000 population)	2nd	↑	4.1	4.8	Low	Residential burglary rates are 14% lower than the previous year. Significant decrease during Covid-19 lockdown period.
	Business and Community Burglary (per 1,000 population)	2nd	→	1.8	1.9	Low	Business and community burglary rates are similar to the previous year. Significant decrease during Covid-19 lockdown period.
	Criminal damage and arson (per 1,000 population)	1st	→	7.7	7.8	Low	Criminal damage and arson rates are similar to the previous year.
	Theft offences (per 1,000 population)	2nd	↑	7.9	8.3	Low	Theft offence rates are 5% lower than the previous year. Significant decrease during Covid-19 lockdown period.
	Vehicle offences (per 1,000 population)	4th	↑	8.0	8.5	Low	Vehicle offence rates are 6% lower than the previous year. Significant decrease during Covid-19 lockdown period.
	Public order offences (per 1,000 population)	2nd	↓	5.6	4.7	Low	Public Order Offence rates have shown a 19% increase.
	Violence against the person (per 1,000 population)	1st	↓	19.8	18.5	Low	There was a 7% increase in reported violence against the person compared to the previous year. 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	1.8	Low	Sexual offences rates are similar to the previous year. Leicestershire has a low rate compared to other similar authorities.
	% People who feel safe after dark	3rd/4th	↓	74.3%	90.0%	High	Significant decrease during Covid-19 lockdown period. The results are from the Community Insight Survey of 400 residents quarterly. The result compares April-June 2020 with the equivalent quarter in 2019.

**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 2019/20	Target / Standard	End of Yr 2018/19	Polarity	Commentary
<b>Waste Management</b>								
*	Total household waste per household (kg)	3rd (2018/19)	→	1031.1	-	1031.6	Low	This indicator remained static in performance and performs below average when compared to other English county councils.
*	% of household waste sent by local authorities across Leicestershire for reuse, recycling, composting etc.	3rd (2018/19)	→	45.5%	50%	45.3%	High	This indicator remained stable at 45% but has missed its statutory 50% target.
*	% local authority collected waste landfilled	4th (2018/19)	↑	32.2%	30%	33.8%	Low	Although there has been a small improvement in performance as a result of a reduction in municipal waste sent to landfill compared to 2018/19 it has narrowly missed its 30% target.
*	Waste produced from LCC non-operational / internal sites (tonnes)	✓ -	↑	358	<422	389	Low	Waste produced at LCC sites has fallen by 8% since last year and has met its target, demonstrating good performance.
*	% waste recycled from LCC non-operational / internal sites	-	→	61.0%	61.5%	60.4%	High	2019/20 remained static at 61%, which narrowly missed its 61.5% target.
	% of staff who say LCC is doing enough to reduce its environmental impact	✓ -	→	89%	79.3%	91%	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 2019/20	Target / Standard	End of Yr 2018/19	Polarity	Commentary
<b><u>Reducing Carbon Emissions &amp; Mitigating the Impact of Climate Change</u></b>								
*	Total CO2 emissions from LCC operations (excluding schools) (tonnes)	✓ -	↑	10,540	15,123	11,106	Low	The Council's carbon emissions have reduced this year by 5% and are well ahead of their target.
	Carbon emissions from LCC buildings (tonnes)	-	↑	3,639	4,079	3,790	Low	Carbon emissions from our buildings have reduced by 4% resulting in improved performance that is well ahead of its target. This is mainly due to a reduction in the carbon intensity of grid electricity, as well as an increase in renewable energy (both solar and biomass) now being used to replace fossil fuel consumption.
	CO2 emissions from LCC street lighting & traffic signs (tonnes)	✓ -	↑	2,338	6,079	2,830	Low	Carbon emissions from street lighting and traffic signals have reduced by a further 17%, which is partly due to the lower carbon conversion factor, but also as a result of energy saving measures the Council has introduced. There is an on-going programme of 'trimming and dimming' across the county, including dimming down lights as traffic reduces, and delaying the switch-on and shortening of switch-off times.
	Total Business miles claimed ('000s of miles)	-	↑	5,560	4,767	5,835	Low	The number of 'Total Business miles claimed' has reduced in the last year but has missed its target.
	Amount of renewable energy generated as a % of consumption	-	→	15.6%	13.9%	16.0%	High	The slight decline in performance could be due to reduced efficiency of solar panels over time, panels needing cleaning or an overall increase in electricity consumption.
	Renewable heat incentive deployment (Domestic) per 10,000 households'	-	↑	37.36	-	33.81	High	This improved in performance since last year. This is beyond the direct control of the Council which is why a target hasn't been set.
*	CO2 Emissions per capita (in LA influence)	3rd	→	5.1 (2018)	5.2 (2018)	5.2 (2017)	Low	Data is provided by the government (BEIS) and is 2 years in arrears. Data shown is for 2018 and 2017. This is a measure of estimated carbon dioxide emissions per head of population for all sectors.

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2019/20	Target / Standard	End of Yr 2018/19	Polarity	Commentary
<b>Great Communities</b>								
<b><u>People feel welcome / diversity is celebrated</u></b>								
*	% of people who use services who had as much social contact as they would like (ASCOF 11 pt 1)	4th (2018/19)	→	41.6%	49.0%	42.6%	High	Source: adult social care survey. 42% of respondents stated that they had as much social contact as they would like, similar to the previous year.
*	% of carers who had as much social contact as they would like (ASCOF 11 pt 2)	3rd (2017/18)	-	N/A	35%	30.0%	High	The bi-annual carers survey was not due to be completed in 2019/20 (last survey was 2018/19).
	% feel lonely often or always	-	-	2.4%	-		Low	The results is below the England average of 6.1%. Data from the Community Insight Survey of c.1600 residents during 2019/20.
*	% agree people from different backgrounds get on well together	1st/2nd	↑	96.0%	-	93.4%	High	Significant increase compared to the previous year. We continue work to strengthen community cohesion, supporting communication with and across community groups particularly in the light of Brexit and Covid-19. The results are from the Community Insight Survey of c.1600 residents during 2019/20.
*	Reported hate incidents (per 1,000 population)	-	↑	0.94	-	0.79	High	Reporting of hate incidents is slightly higher than the previous year and in-year data shows an increase during the Covid-19 lockdown period. The Hate and Prevent Delivery Group will oversee a multi-agency action plan, to ensure an effective response to reported hate incidents, promote confidence in communities and encourage reporting, particularly in the light of Brexit and Covid-19.
<b><u>Communities participate in future planning</u></b>								
*	% people willing to work together with others on something to improve their neighbourhood	-	↑	80.7%	-	75.7%	High	The result shows a statistically significant improvement compared to the previous year. The results are from the Community Insight Survey of c.1600 residents during 2019/20.
*	% of respondents who had given some unpaid help in the last 12 months	1st/2nd	→	42.7%	-	41.5%	High	The results are from the Community Insight Survey of c.1600 residents during 2019/20. The latest result is similar to the previous year.
*	% of respondents agreeing that they can influence County Council decisions affecting their local area	-	↑	29.6%	-	25.0%	High	The result shows a statistically significant improvement compared to the previous year. The results are from the Community Insight Survey of c.1600 residents during 2019/20.
*	% of respondents stating that they were satisfied with their local area as a place to live	1st/2nd	→	94.50%	-	93.40%	High	The results are from the Community Insight Survey of c.1600 residents during 2019/20. The latest result is significantly better than the England average of 87% (LGA Survey).
<b><u>Coronavirus Response</u></b>								
	Number of people volunteering to support coronavirus response via VAL (Leicester & Leicestershire)	-	-	2372	-	N/A	High	Result at end of July 2020.

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Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2019/20	Target / Standard	End of Yr 2018/19	Polarity	Commentary
<b><u>Cultural, historical and natural heritage</u></b>								
*	Library total visits (beam count and website visits)	4th (2018/19)	↓	1,054.0	970k	1,063.5	High	The number of visits to libraries in 2019/20 was 1% lower than the previous year, but met the target. Closures to enable work to adapt libraries to smart libraries will have affected the number of visits.
*	Library total issues	4th (2018/19)	↑	2.0m	1.5m	1.5m	High	The data shows total library issues. The total number of books issued was 28% higher than the previous year.
*	Library children's issues	-	↑	746k	575k	580k	High	The number of children's books issued was 29% higher than the previous year and surpassed the target.
*	Library total e-downloads	4th (2018/19)	↑	413.9k	160k	238k	High	The number of E-loans increased by 74% on the previous year and surpassed the target. This is expected with it being an increasing area of service delivery in libraries.
*	Number of communities running their own library	-	↑	35	-	30	High	Five more communities were running their own library in 2019/20 in comparison to the previous year.
	Number of volunteer hours - libraries & heritage	-	↑	25.6k	23.1k	24.8k	High	Volunteer hours for both libraries and heritage sites were 3% higher in 2019/20 compared to the previous year.
	Number of tourism visits	-	↑	34.93m	-	33.77m	High	The number of tourism visits has shown an upward trend since 2012. Data shown is for 2017 and 2018.
*	Number of visits to heritage sites	-	↓	135k	146k	146k	High	The number of visitors to heritage sites in 2019/20 was 8% lower than the previous year, and all sites were closed in early March due to the Covid pandemic.
<b>Notes:</b> Comparators are the 33 county councils & county unitaries.								



## Corporate Enablers

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2019/20	Target / Standard	End of Yr 2018/19	Polarity	Commentary
<b><u>Customer Services &amp; Digital Delivery</u></b>								
	% think Leicestershire County Council doing a good job	✓ -	↑	62.5%	-	49.8%	High	The result shows a statistically significant improvement compared to the previous year. The results are from the Community Insight Survey of c.1600 residents during 2019/20.
	% that trusts the County Council	✓ 1st/2nd	↑	72.1%	-	60.8%	High	As above. The result is similar to the England of 71% (LGA Survey).
	% that feel well informed about the County Council	-	→	55.5%	-	54.1%	High	The results are from the Community Insight Survey of c.1600 residents during 2019/20.
*	Media rating (points)	-	↓	4794	4200	5266	High	The result is slightly lower than the previous year.
*	% satisfied with the overall service from the Customer Service Centre (cmetrix ratings)	-	↓	85%	80%	87%	High	Results from cmetrix tool which measures customer satisfaction - findings are being used to further improve the service.
*	Number of unique visits to the LCC website	✓ -	↑	1.83m	-	1.38m	High	Council website ranked the most accessible of all county councils in July 2020. Work is underway to exploit web analytics to better target services and the digital offer.
*	Number of complaints reported	-	↓	432	-	324	Low	The aim is to maximise the reporting of complaints in order to learn from customer issues and improve services. The result shows a 33% increase on the previous year. 43% of complaints were upheld during 2019/20.
*	Number of commendations reported	-	↑	247	-	185	High	The number of commendations is higher than last year.
*	% Complaints responded to within 20 days	-	↓	83%	-	91%	High	60% of all complaints received a response within 10 working days. Effective complaints handling training continues to be delivered to managers.

## Corporate Enablers

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2019/20	Target / Standard	End of Yr 2018/19	Polarity	Commentary
<b>Equalities and People Strategy</b>								
*	% 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	↓	10.07	7.5	9.59	Low	The result is 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	-	→	22	-	21	Low	The result is similar to last year.
*	Number of apprentices employed by Leicestershire County Council	-	↓	116	-	196	High	The numbers are lower following a large increase the previous year.
*	% of whole workforce from a BME background	-	↑	15.3%	14.5%	14.2%	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	-	→	4.7%	4.7%	4.7%	High	As above.
*	% of employees graded 13 and above that are women	-	→	62.2%	64%	62.3%	High	Work continues to support female manager development through the 'spring' positive action courses.
	% mean gender pay gap	3rd (2019)	→	12%	-	12%	Low	The result is the same as last year. Data shown is for March 2018 and March 2019.
*	% 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	-	↓	83	-	62	Low	The Council is the sixth ranked local authority in the Index, in which over 503 employers participated during 2020.
<b>Notes:</b> Comparators are the 33 county councils & county unitaries.								