

Annual Performance Compendium

| 2021



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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 to the maximum allowed under Government rules. The Council's financial position moving forwards continues to be extremely challenging following the impact of the Covid-19 virus on top of ten years of austerity budgets and spending pressures, particularly around social care and special educational needs. The list of county authorities with financial problems continues to grow - with some counties having moved 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.

The County Council is operating in an extremely challenging financial environment following a decade of austerity and spending pressures, particularly from social care. The financial position in 2020/21 was severely affected by Covid-19 and the on-going financial impacts of the pandemic are unclear. There is also significant uncertainty and risk around future funding levels. This is despite Government announcements in 2019 that austerity was coming to an end.

The single year Spending Review did allow for an easing in grant reductions, although the majority of headline increases in local government spending were either temporary or funded by assumed council tax increases. There was minimal reference to the long-promised reforms to Children's Social Care, Special Educational Needs and Disability, Fair Funding and Business Rates Retention. These reforms are essential for long term sustainability of local government, although experience shows that badly implemented reforms can make the situation worse.

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 MTFs required savings of £80m to be made to 2023/24. The MTFs set out £30m of savings and proposed reviews that will identify savings to offset the £23m funding gap in 2024/25. A further £26m 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 or funding initiatives, we are increasingly cutting 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. Post the covid-19 pandemic we do understand that wholesale reform, such as that proposed, is difficult so we have also now worked up a more limited interim reform that will help those worst funded authorities by putting a floor under core spending power.

Fair Funding Campaign

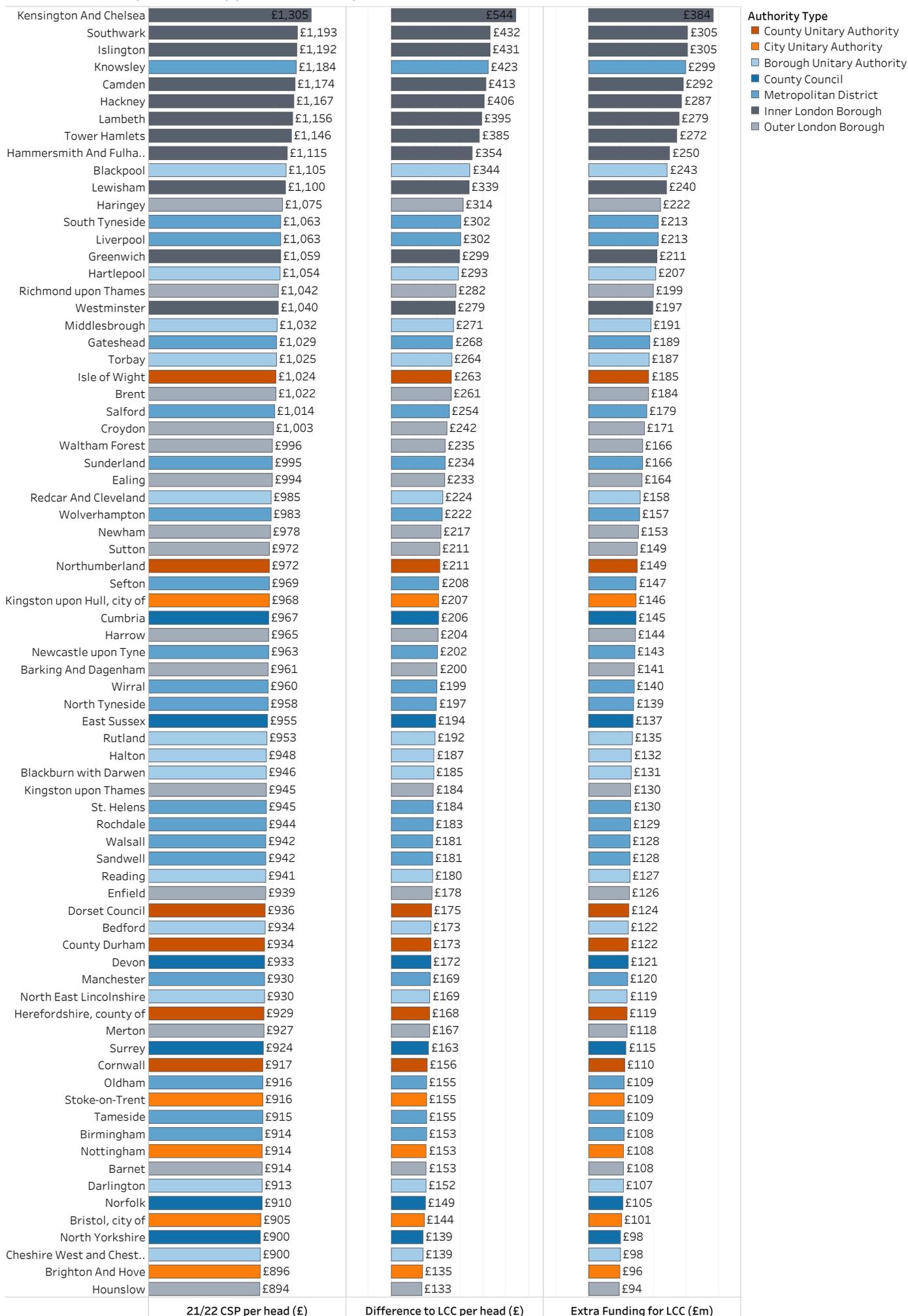
We continue to campaign to ensure that Leicestershire gets a fairer deal. We hope to enlist the support of 20 low funded authorities and their respective MPs into a new campaign to highlight the unfairness of the current funding system. Together with the MPs we believe this campaign can support the government's "Levelling up" agenda. Whilst it will be difficult to achieve root and branch reform given the impact this would have on a large number of well-funded authorities, we will continue to push for an injection of funds for local government to begin to right the historic wrongs.

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 Government has accepted many of the arguments put forward and indicated a preference for a simpler system that recognises the relative need of areas, rather than just reflecting historic funding levels. Consultation documents on the reforms indicated a positive outcome. Unfortunately, the 'Indicative numbers' for funding allocations to individual councils have never been made available and the reforms postponed from the 2019/20 implementation date. Following the Spending Review the Secretary of State wrote to all local authorities confirming that the reforms would not be implemented in 2021/22 and that Government would simply "work with the sector on the way forward".

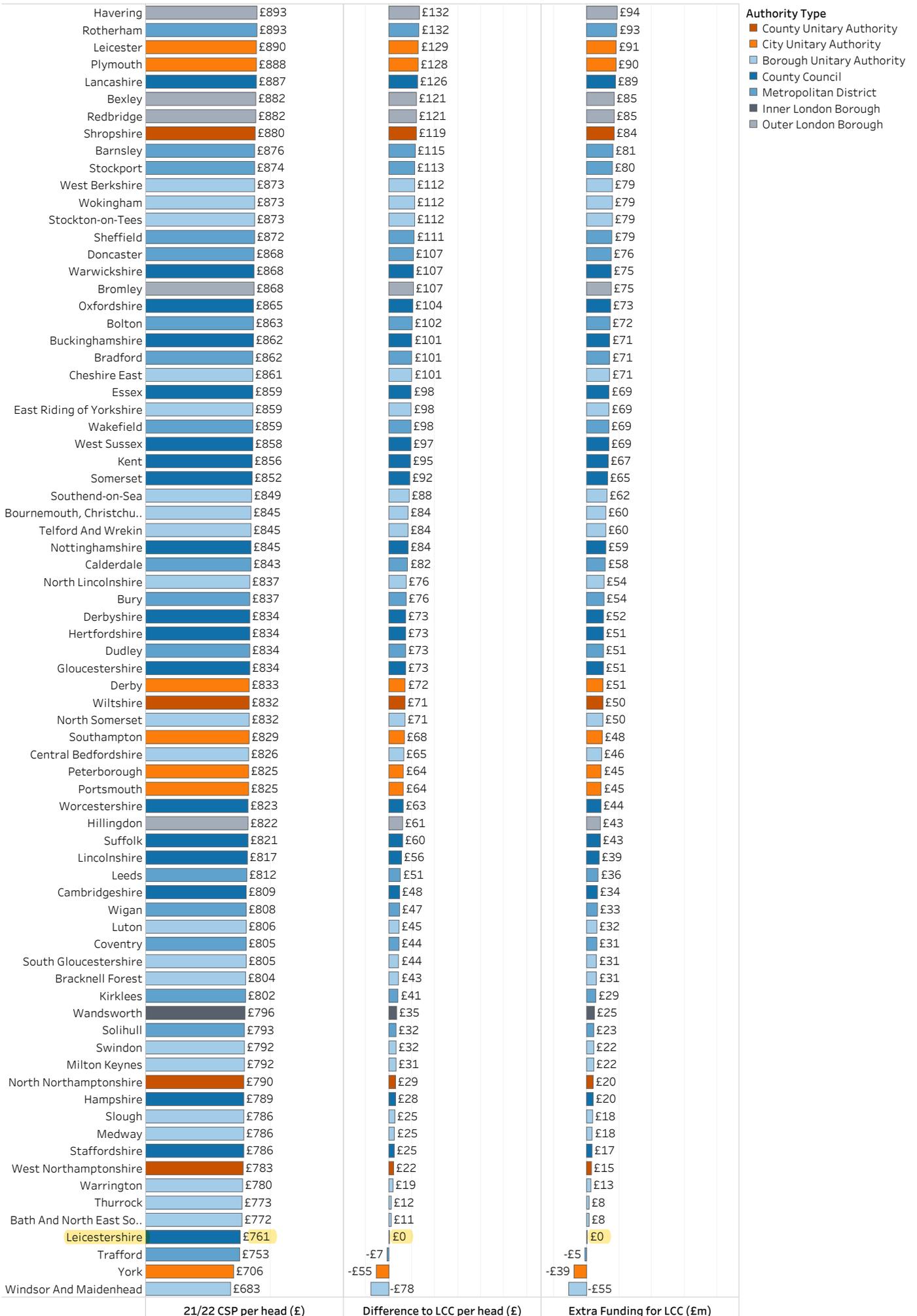
Impact of Cuts on Performance

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 Covid-19 on residents, communities, services and the Council.

CSP vs Leicestershire by Local Authority (Council Tax Included)



CSP vs Leicestershire by Local Authority (Council Tax Included)



PART 2: Financial and Service Pressures

The cost and demand pressures we face, exacerbated by the Covid-19 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 Covid-19 response and recovery costs, adding further to the critical need for sustainable on-going service funding.

Covid-19 Funding – in May 2021 councils reported additional cost pressure of £12.8bn relating to Covid-19 according to MHCLG outturn figures. With £3.2bn going on adult social care services. Losses of £5.6bn stemmed from lack of income from sales fees and charges. In May 2021 it was reported that Councils were facing an estimated deficit of £509m on their council tax collection funds for 2020/21. Income losses rose from £427.4m to £456.2m, and total £5.6bn for the year.

Council Funding – in June 2021 the Public Accounts Committee reported that residents faced paying higher council tax bills for fewer services unless the government mended the broken local authority finance system. Many councils expected to cut services in 2021-22, despite council tax bills increasing by an average of 4.3%. MPs said the MHCLG Department had an over-optimistic view of the resilience of local government which was "not matched by the reality". With the long-term health of the sector still precarious.

A report from the National Audit Office stated that approximately 33% of UK local authorities are at a medium-high risk of fiscal failure. Analysis by the BBC in July 2021 found that of 170 upper tier and single tier councils authorities planned to make savings at least worth £1.7bn while using £500m of reserves. A quarter of the savings, £434m, would be made in adult social care. Authorities predicted a £3bn shortfall in 2023-24. Savings would see the threshold for care raised, bus services scrapped, and children's centres closed. With fees and charges also set to rise. In July 2021 the LGA warned that local authorities across England must find a combined average of £2.5bn extra funding next financial year simply to maintain services at their current levels following the impact of the pandemic. Adult social care is the largest cost pressure accounting for an additional £1.1bn with children's social care requiring £0.5bn. Excluding costs incurred by the impact of the pandemic.

Fair Funding – in July the IFS predicted there would be little headroom for extra commitments in the autumn spending review and difficult decisions. The IFS also warned that the spending review was likely to leave councils even more reliant on council tax revenue and make the tax system increasingly regressive. The IFS said it was vital that the delayed fair funding review of the local government finance system went ahead. The IFS has estimated that the budgets of unprotected departments would fall by 3.1%.

Also, in July, research by the University of Liverpool found that between 2013 and 2017 council funding decreased by 33% or £168 per person. For every £100 reduction in funding life expectancy fell by 1.3 months for males and 1.2 for females. The gap in life expectancy between the most and least deprived areas grew by 3% for men and 4% for women. The HCLG select committee called for the fair funding review and business rates reset to be brought forward to help stabilise council finances.

Financial Sustainability of Local Authorities - in August, freedom of information requests suggested that Councils faced a budget gap of over £3bn. Any further reductions would strip more essential services to the bone or remove them completely. Surry is facing a £47.1m shortfall and Hampshire must save £65.9m over the next year. In July 2021 Slough became the second council in less than a year to issue a section 114 notice, being unable to balance its books. Following Croydon in 2020 and previously Northamptonshire. 7 other authorities have agreed capitalisation loans with the government.

CIPFA/ILG Performance Tracker – published by the Institute for Government (IFG) and CIPFA, *Performance Tracker* 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 4th edition of the service performance tracker was launched in November 2019. The report found 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 October 2021, CIPFA and the Institute for Government published an updated Performance Tracker for 2021. The report highlights backlogs in crucial public services following the pandemic including in referrals to children's social care and

school learning. Highlighting the immense pressure that Covid-19 has placed on public services on top of the cost and demand pressures from previous years. Some services notably schools and local authorities did not receive enough extra money to cover their extra costs and entered the recovery in a worse financial position. The report recommends that government allocate extra funds to help tackle the backlogs and gathering of more evidence of how changes adopted during the pandemic have affected service users and to monitor how services perform as the pandemic eases.

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

Productivity - CBI analysis of the comparative economic health of the country's regions ranks East Midlands 8th / 9 regions in productivity (9th = lowest productivity) which is attributed in part to low school standards with only 86% schools above the floor standard and 1/3 secondary schools judged as less than good by Ofsted. However, both the East Midlands region and Leicestershire and Rutland (L&R) sub-region are described as 'gaining ground' in terms of productivity levels.

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 had left the number of high street shops dwindling.

Unemployment – in May 2021 analysis by the CCN found that over 1,000 new people a day were claiming out of work benefits in county areas. This had risen by 123% since March 2020, compared to 84% in northern towns and cities. It also found that 36 county areas had witnessed the fastest growth in furloughed employees during the prior six months, with almost 1.5m people in county areas on furlough. CCN called on the Government to ensure the levelling up agenda did not bypass counties, and for county authorities to be given the same devolved powers and budgets on skills and adult employment as metro mayors. In August 2021 it was reported that the end of furlough could push 660,000 more people into unemployment. In September the LGA

published research that suggested the pandemic could result in half a million job losses in urban economies. The report by Cambridge Econometrics also found that young people aged between 16-24 were 2.5 times more likely than other age groups to be working in a sector that was shut down during the pandemic.

Poverty – in May 2021 a study into the extent of hunger in the UK revealed that nearly three-quarters of a million households were supported by a food bank in the Trussell Trust network in 2019/20 alone. The research found that around 700,000 households – or 2.5% of all households – in the UK were forced to visit an independent food bank or a food bank in the Trussell Trust network in 2019/20. Around 95% of people referred to Trussell Trust food banks in 2020 were classed as ‘destitute’, meaning they were unable to afford to eat or stay warm and dry.

Analysis of Government data and FOIs showed that over 418,000 children became eligible for free school meals between March and December 2020. 21% of pupils were eligible for free school meals in January 2021 compared with 17.8% in January 2020. In Leicestershire the figures are 13% and 11%. In July the TUC reported on research by Landman Economics that over a million children of key workers were currently living in poverty.

In June 2021 MHCLG figures showed that Council tax debt had risen to £4.4bn and increased by £841m last year due to the pandemic reducing or delaying recovery action. Non-domestic rates outstanding increased by £1.1bn since 2019/20 to £2.5bn. In July 2021 a partnership between bailiff companies and charities was launched to help families facing a tidal wave of debt due to the pandemic. In August, Citizens Advice warned that cuts to Universal Credit could push 2.3m people into the red. A survey of over 2,000 people showed that 38% would be in debt after paying just their essential bills if benefits dropped by £20 a week.

Skills – FE - in September 2020 a report by the NAO 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.

Road Maintenance – in May 2021 the LGA revealed that Councils faced a £400m reduction in local road maintenance budgets this year. Analysis showed that overall capital funding allocated to councils for local road maintenance would fall by 22% to £1.39bn in 2020/21. It would take £11bn and more than a decade for councils to clear the current local roads repair backlog. In July 2021 some councils were forced to take emergency action after the heatwave caused some roads to melt in the sun.

Rights of Way Maintenance – in June 2021 ADEPT published a survey on the impact of Covid-19 on rights of way. It found that significant increases in use combined with the winter weather had left many authorities fighting to keep on top of the required maintenance for paths alongside a backdrop of increased public expectations. Many authorities would need significant financial investment to ensure that the wide variety of benefits from outdoor access could be realised. ADEPT also said authorities were experiencing increased claims for unrecorded routes due to the proposed 2026 historic cut off set out in the Countryside and Rights of Way Act 2000.

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 8 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.

Housebuilding - limited local government capacity to support housebuilding was hindering progress on hitting the government’s target of building 300,000 homes annually reported the head of Home England’s new support centre for councils in May 2021. The Director of Homes England’s local government capacity centre acknowledged that sufficient progress on the goal of 300,000 homes a year by 2024 is “not happening at the moment”. In May 2021 the local government association called for more powers to incentivise developers to build more quickly as new figures revealed over a million homes were waiting to be built. In June the Local Government Select Committee also called for more powers for local authorities to help tackle where developers are too slow in completing sites.

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 had the support they need to ensure their homes were warm and free from damp and mould. In May 2021 Shelter, the housing charity, revealed that a third of adults were living in homes that were unaffordable, unfit or unstable.

Homelessness – in May 2021 it was reported that 9 out of 10 district councils were bracing for a sharp rise in homelessness once emergency measures put in place during the pandemic were withdrawn. Almost half of district councils reported a rise in the need to mediate with landlords to support tenancies despite the evictions ban. In June 2021 research by the charity Shelter found that 1 in 5 private renters (1.8m) were worried that they would lose their home after the ban on evictions was lifted. 4 in 10 tenants said their previous experience of finding a home made them worried about finding another in the future. In July council leaders warned that rising numbers of people who were homeless were being placed in bed and breakfasts due to a severe shortage of social housing. There were 10,510 households in bed and breakfasts compared to 2,310 a decade ago.

Rough Sleeping – in September 2021 MHCLG reported a 39% rise last year in the number of single households recorded as sleeping rough. The number of families made homeless due to domestic abuse was up 14%. The Government will fail to fulfil

its manifesto commitment of ending rough sleeping for good by 2024 without a cross-Whitehall strategy for reducing homelessness, it was warned.

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.

Adult Social Care - a report by the Kings Fund think tank in May 2020 found that adult social care spending per head was still lower than a decade ago despite recent increases in funding. While overall spending on adult social care had been increasing, much of that extra spend has been channelled towards paying more money to providers, rather than expanding support, the report added. “Following a decade of neglect, there is a continuing gulf between what people need and what they receive,” Simon Bottery, author of the report and senior fellow at the King’s Fund, said. “Demand is likely to go on increasing but local authorities do not have the money to meet it. The pandemic has increased pressure on an already fragile care system, which provides support for older and disabled people in care homes and in their own homes. Residential and nursing homes saw a particularly high number of deaths in the first wave of Covid-19. The pandemic also highlighted existing problems, such as the low pay and long hours of care staff in a sector that struggles to recruit enough workers.

In May 2021 the Commons Health and Social Care Committee found that the absence of a fully funded plan for social care had the potential to destabilise integrated care systems and undermine their success. In June 2021 MPs warned that staff burnout in social care and health had reached an emergency level with an overhaul in workforce planning required to provide a solution to the crisis. The Committee found staff shortages were the biggest driver of workforce burnout. In June 2021 the Public Accounts Committee found that the Department of Health and Social Care was complacent about the risks of financial failure in local care provision. The committee said that funding cuts meant authorities pay providers below a sustainable rate, leaving many at risk of going under. Covid-19 led to occupancy rates falling from about 90% at the beginning of the pandemic to 80% by February this year.

Sir Simon Stevens said in June that he believed a “comprehensive social care reform programme is going to not only need to look at allocating the funding burden more fairly but “also needs to be about meeting unmet need - hence the amount of social care - and the way social care is offered , in a more personal and flexible way”. “And to recognise the pressures on the workforce - so a workforce plan is needed to go back to back with NHS workforce plan.” In June new analysis for the Care and Support Alliance (CSA) showed that two million formal requests for care and support from adults aged over 18 have been rejected in the past two years - the equivalent of 3,000 every day.

IFG/CIPFA – in October 2021 a report by the Institute for Government and CIPFA found that adult social care services had been hit hard by the pandemic with authorities not being able to provide the full range of services they normally would. Many local authorities temporarily closed respite services such as day centres and there were reductions in publicly funded care due to covid compliance issues. Unmet need almost certainly increased during the pandemic with the reduction in publicly funded care. There was also a large rise in safeguarding concerns during the pandemic

The report forecasts that staffing difficulties are likely to get worse over the winter due to staff burnout, Brexit restrictions and the impact of restricting jobs to those who are fully immunised. 78% of home care providers said recruitment was the hardest it had been and 3.6% of providers said staffing ratios were at risk. In October 2021 a new survey reported that two-thirds (67%) of care homes had turned people away from their services due to staff shortages. Some care managers had handed packages of care back to the local authority because they did not have enough staff to cope.

The report also forecasts that public spending on adult care would have to increase by at least 9.7% between 2019/20 and 2024/25 to provide care to the growing number of people eligible for publicly funded care in the current system. The care market remains unstable following the pandemic, as it is unclear how much extra money will be provided in the future.

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.

Social Care Reform – in September 2021 reservations were expressed by some senior figures about the government's plans for funding social care. It was also reported that adult social care services had faced a spike in demand over the summer months. It was also noted that support for care self-funders could destabilise the social care market.

In August Isle of Wight Council highlighted a local incident where vulnerable people could have been left without care due to a lack of carers. Highlighting the significant pressures across the country. A body representing independent care providers also warned the sector faced collapse during the winter due to the staffing crisis. Mandatory covid vaccines for care home staff would also add to the staffing crisis. There were already 120,000 social care vacancies before the pandemic and the government estimates that 40,000 care workers will leave the sector by 11 November 2021. In September analysis suggested that one in ten care workers were in receipt of in-work benefits.

In June 2021 a survey by ADASS found that 7 in 10 adult social services directors were facing rising demand for support with mental health issues, with half their spending going on help for adults of working age as society opened up after Covid. The survey also found rising demand pressures, with 57% of directors reporting that more people with care and support needs were seeking help to escape abuse. 48% of directors said they were being asked to support more people awaiting admission to hospital, and 75% said they were dealing with more people being discharged and asking for help from their council. In September a survey found 84% of social care directors were not confident of meeting their Care Act responsibilities. 70,000 were waiting for an urgent assessment of their care needs – up from 55,000 in the spring – with 11,000 waiting over six months.

Assistive Technology – in July the CCN reported that a new framework and funding was needed to put assistive technology at the centre of adult social care to make it more targeted and preventative. With particular help needed in rural areas.

Learning Disability – in July a new report from MPs warned that autistic people and those with learning disabilities were still experiencing unnecessary and intolerable treatment at inpatient facilities. With calls for a ban on admission to long term institutional care.

CQC Report on the state of health and care in England - in October 2021 the CQC reported on the state of social care in England for 2020/21. Key points contained in the report include: -

- The impact of the pandemic on many who use health and social care services has been intensely damaging. Many people have struggled to get the care they need, and there is also evidence that some people have not sought care and treatment as a result of COVID-19.
- We have previously highlighted the ongoing issues that people from some groups have faced in accessing and receiving high-quality care. Over the last year, the pandemic has further exposed and exacerbated these inequalities.
- People with a learning disability have faced increased challenges as a result of the pandemic.
- The need for mental health care has increased, with children and young people particularly badly affected.
- The strain on carers has intensified. Carers UK estimated in June 2020 that an additional 4.5m people had become unpaid carers since the pandemic began.
- Health and social care staff are exhausted, and the workforce is depleted. People across all professions, and carers and volunteers, have worked tirelessly to help those who needed care. The negative impact of working under this sustained pressure, including anxiety, stress and burnout, cannot be underestimated.
- Despite the widespread disruption caused by the pandemic, surveys have shown that, when people were able to access the care they needed, they were often positive about that care.
- The vital role of adult social care was made clear during the pandemic, but urgent action is needed to tackle staffing issues and the increased pressures and stresses caused by staff shortages.
- Workforce planning is a major priority and challenge for local systems and providers. Recruitment and staff retention continue to be severe problems.
- In adult social care, the situation is serious and deteriorating. There must be a sharp focus on developing a clearly defined career pathway and training, supported by consistent investment that will enable employers to attract and retain the right people.

The report warns of a tsunami of people without the care they need from this winter unless staff shortages were tackled, with urgent work required to address the problem of rising numbers of unfilled care sector jobs. With care providers losing staff to better paid jobs in retail and hospitality and unable to recruit replacements. Unfilled jobs were at 10% in September 2021 up from 6% in April 2021.

The CQC Report also raised substantial questions about the sustainability of adult social care providers. Warning that Covid had increased the pressure social care was under, threatening the financial viability of some providers and services. Challenges include decreased occupancy, reduced admissions, rising costs and difficulty recruiting and retaining staff. The ADASS spring survey found that 82% of directors

were concerned about sustainability of some of their home care providers and 77% about that of their care home providers.

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.

Health Inequalities – in July 2021 Sir Michael Marmot recommended that increased funding and far-reaching new powers be devolved to reduce health inequalities in England. In July the LGA highlighted how the Covid-19 pandemic had created a perfect storm of existing inequality and disease leading to higher rates of infection and deaths amongst disadvantaged people.

Air Pollution – in June 2021 it was reported by charity Global Action Plan that 200 schools across Leicester and Leicestershire were learning in environments where air pollution was higher than the WHO limit. In August it was revealed that more than 3.1m children across England were going to schools in areas exceeding WHO limits on PM2.5. Poor air quality stunts the growth of children's lungs and worsens chronic illnesses, such as asthma, lung and heart disease. In August researchers from the University of Bristol found that those exposed to higher residential levels of air pollutants were more likely to use secondary mental health services.

Mental Health – in May 2020 the ONS published analysis providing insights into depression in adults during the early lockdown and diagnosis by GPs. With ONS data finding an estimated one in five adults saying they experienced some form of depression during the coronavirus pandemic. This is concerning as the rate has doubled since the pre-pandemic rates. Cases of adult depression is making up a larger percentage of overall diagnoses by GPs than pre-pandemic. As a percentage of all diagnoses, depression in adults rose by 1.3% to 15.6% compared to the corresponding 2019 period. Levels were high in younger adults, a group we know has been impacted by economic factors during the pandemic. Young women had particularly high rates, with over four in ten (43%) experiencing some form of depression in the first part of 2021.

Obesity – in July 2021 analysis by the Kings Fund revealed a growing gap in obesity levels between the richest and poorest areas. With women in deprived areas faring particularly poorly. Serious health risks come with obesity and costs for the NHS. There had been a significant increase in obesity in the most deprived communities with people living in deprived areas more than twice as likely to be admitted to hospital for obesity related health problems.

Diabetes - in August 2021 local authority leaders urged the government to ensure long-term funding for council weight management services and healthy schools initiatives as figures showed a 59% increase in type 2 diabetes treatment since 2014/15. A reminder that there is much more to do to reach the ambition of halving the number of children with obesity by the end of the decade. Councils continue to be on the front line in the fight against obesity.

Drugs Treatment – in July an independent review by Dame Carol Black urged the government to boost spending on recovery services and treatment for drug addiction. Arguing that cuts had left services on their knees and urging extra investment of £552m over 5 years in England. This included specialist services for young people, detox treatment in hospitals and rehab programmes in specialist facilities. In August new figures showed that drug related deaths in England reached a record high in 2020.

Alcohol – in July 2021 new figures from Public Health England showed that increased alcohol consumption during the pandemic had led to a concerning increase in deaths. Deaths from behavioural disorders due to alcohol increased by 10.8% between 2019 and 2020 and deaths from alcohol poisoning increased by 15.4%. There was a 58.6% increase in people reporting they were drinking at higher risk levels.

Smoking – in August campaigners urged the Government to be more ambitious in tackling smoking as new figures showed a rise in the number of young people becoming addicts. According to the journal *Addiction* the number of 18-34 year olds who smoke increased by 25% in England during the first lockdown, with 652,000 more young adults smoking. Prevention services have a vital role to play in helping people to quit.

Health Visitors - in August 2021 a petition called on the Government to provide more funding for local authorities to protect health visiting provision, warning cuts represented a significant risk to babies, young children and their families.

Long Covid – in June 2021 it was estimated that over 2m people were thought to have suffered from long covid – with a tenth of those experiencing severe symptoms – according to the Government's REACT-2 study. Findings painted a concerning picture of the longer-term consequences of covid-19 which needed to be included in service planning. The NHS had opened 80 long covid clinics across England and published a £100m plan to expand support. There is potential for these issues to increase requirements on council services.

Health Protection – in June 2021 the NAO reported that whilst council involvement in Test and Trace had increased significantly, challenges to effective partnership working remained. The Association of DPHs called for a long-term funding boost for health protection capacity in councils to ensure directors could carry out their responsibilities effectively.

ICS – in August the NAO warned that Integrated Care Systems could be unable to run quality services amid rising demand if NHS bodies and local authorities were not financially sustainable.

Children and Families

Education Catch Up/Attainment - in June 2021 research by the Education Policy Institute (EPI), found that the average learning losses for primary school pupils stood at nearly two months in reading and over three months in maths in the first half of the autumn term. By the second half of the autumn term, average learning losses had temporarily recovered to 2.7 months in maths for pupils in primary school and 1.2 months in reading for pupils in primary school. However, by the second half of the spring term, following the national lockdown and restrictions to in-person teaching, pupil learning losses regressed to a similar level at the start of the autumn term.

Pupils from disadvantaged backgrounds have been amongst the biggest losers as a result of the pandemic. By the first half of the autumn term, average learning losses for disadvantaged pupils were 4.3 months in maths for pupils in primary school and 2 months in reading. By the second half of the autumn term these had recovered to 3.3 months in maths and 1.6 in reading. According to the EPI, the relative learning loss for disadvantaged pupils was the equivalent of losing between a third and two-thirds of the progress made over the past decade in closing the disadvantage gap in primary schools. There are also significant regional disparities, with regions such as Yorkshire and the Humber, the North East and the East Midlands seeing higher levels of learning loss than pupils in London and the South West.

School Attendance Inequalities - in May 2021 a report published by Social Finance and Cheshire West and Chester Council found that the pandemic had caused a growing gap between pupils with full attendance and increasingly absent pupils. It found there was a 25% increase in persistently absent pupils from September to December 2020, with a 50% increase in first time fixed term exclusions. Disadvantaged pupils were the least likely to return to school after lockdown.

Social Mobility - in July a report from the independent Social Mobility Commission highlighted the need for further action to be taken to tackle inequality and improve social mobility, requiring extra investment.

Children's Social Care – CIPFA and the Institute for Government in October 2021 reported that, in relation to the pandemic, local authorities faced immediate pressures to ensure children stayed safe. Residential placements rose, at a cost, but despite best efforts it was harder for families to receive help. Despite many children living in riskier environments during the pandemic, referrals to children's social care fell considerably. However, the pressure cooker environment of lockdowns increased the family and environment risks facing children. Other sources of evidence such as abuse helplines suggest an increase in hidden harm, including online harms. The NSPCC helpline saw a 23% increase on the year before. It is highly likely that some families in need of support and children at risk of harm did not receive the help they would otherwise would have done in the absence of the pandemic. More children were also harmed with 536 deaths or other incidents of serious harm to a child in 2020/21, a 19% increase on 2019/20. If even half of the referrals for children who missed out on care during the year return, then authorities would have to spend £840m.

In June 2021 it was reported that 8 out of 10 councils had overspent on children's social care budgets, by a total £832m in 2019/20, by LGA analysis. The number of children in care had increased from 64,470 to 80,080. This has forced councils to divert money from early intervention and preventative services into helping those at immediate risk, with cuts continuing in areas such as youth services and children's centres. In June 2021 an independent review of council-run children's social care said services to protect vulnerable children were in urgent need of investment and reform. With child protection services in England too focused on investigating families in crisis and not providing enough early support. The report shows rising demand for services with the number of children on a child protection plan in March 2020 at 51,510, an increase of 32% since 2009-10.

Family help, homes for children in care and mental health support should be priorities for urgent investment and funding reform for children's social care was needed in the Spending Review. In August Peers also called for Cabinet ministers to produce a

cross-Whitehall bid for funding for vulnerable children and their families in the Spending Review.

Child Protection – in August 2021 new figures showed that incidents involving death or serious harm to a child had risen in the last year. Serious incidents had risen by a fifth during 2020/21, when successive Covid-19 lockdowns meant they were more likely to go unseen. There were 536 serious incidents in 2020/21 41% higher than 2015/16. The number of child deaths also increased from 188 to 223. The pandemic has put extra pressure on families living in difficult circumstances which can fuel harmful acts. In August 2021 the NSPCC reported that there had been a big rise in reports of online grooming of children in Leicestershire.

Sexual Harassment – in June 2021 Ofsted found that sexual harassment, including online sexual abuse, had become ‘normalised’ for many children and young people. Around 9 in 10 of the girls said that sexist name calling and being sent unwanted explicit pictures or videos happened ‘a lot’ or ‘sometimes’.

Early Help – in July 2021 research revealed that council spending on crucial services that helped stop children reaching crisis point had almost halved from £3.6bn to £1.8bn. Reductions meant councils are more reliant on more expensive crisis interventions and care placements. Late intervention spending has increased from £5.7bn to £7.6bn with rising expenditure on care placements.

Children’s Mental Health – in July 2021 the new Children’s Commissioner for England described mental health as the biggest issue facing children, who continue to reel from the impact of the pandemic. She was concerned about the impact of repeated lockdowns on children’s development including speech and language, forming friendships, having fun, emotions and growing in confidence. A survey also found it was the number one issue for children. Fewer than 4 in 10 children with a mental health condition currently benefit from treatment. In September 2021 the BBC reported that children struggling with mental health problems during the pandemic were facing long waits for treatment. With one in five youngsters seen since covid hit waiting longer than 12 weeks for care. The numbers still waiting are also rising.

Also, in September 2021 new figures showed a 134% increase in referrals to young people’s mental health services between April and June this year. With the pandemic seen as the cause. Local authority leaders called for investment in community-based services to drive improvements in children’s mental health. In July it was reported that eating disorders among teenagers had soared during the pandemic, with young people facing long waits for treatment.

Child Happiness – in August The Children’s Society’s annual review of young people’s well-being found that almost 7% of 10-15 year olds in the UK were not happy with their lives overall. Children who aren’t happy with their lives at 14 are much more likely than others to have symptoms of mental health conditions by the time they are 17. In July local authority leaders called for a cross-government strategy to ensure that children and young people were at the heart of the post pandemic recovery.

Early Years - in March 2021 the Government published recommendations of the early years healthy development review, calling for local areas to provide family hubs with a coherent, joined up ‘Start for Life’ offer for families including childcare, early education, and healthcare. The LGA however raised concerns about a lack of funding to deliver this offer, with the Early Intervention Grant having fallen from £3.8bn in

2010/11 to £1.1bn in 2018/19. The concerns around inadequate funding for early years are also reflected in a recent Early Years Alliance report which found that funding rates paid to local authorities for the 'free entitlement' childcare offer were only two-thirds of what Government itself estimated the scheme would cost to deliver. In August new research suggested that the 30 hours of funded childcare for working parents had widened the gap between disadvantaged children and their peers. The poorest children were on average 11 months behind their peers when they started primary school.

Care Leavers – in May a charity warned that many young people leaving the care system were being forced to live in unsafe and unsuitable accommodation. Barnardo's found young people leaving care are often placed in very poor-quality housing or shared accommodation where there is antisocial behaviour and drug and alcohol problems. The charity called on the Government to make it easier for young people to stay with their foster carers until the age of 21, provide robust quality standards for semi-independent accommodation, and increase the home grant to £4,000.

SEN D - in May 2021 the president of the Society of County Treasurers warned that spending on high needs threatened to 'bankrupt councils' as local authorities queued up for a bail out. The comments came after five councils struck deals worth at least £100m that will allow them to wipe out their massive special educational needs deficits. Since 2014 the numbers requiring an education, health and care plan (EHCP) have risen exponentially due to the increasing child population, earlier identification of need, parents challenging the system and the extension of the eligibility criteria to those aged up to 25. A further rise in EHC Plans of 49% is forecast to 2023 - 74 000 young people.

In May 2020 local authority leaders called on the Government to 'urgently complete' its review of the SEND system and to ensure councils have long-term funding to meet the needs of all children with SEND. In July it was reported that the SEND review would be delayed again. It was first announced in September 2019. In August 2021 the SEN Policy Research Forum found significant inequities in SEN funding, with difference of tens of millions in funding, despite areas having similar demographics.

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 that 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. In June police launched extra patrols in the Hinckley area after several incidents of large groups of young people fighting in the town.

County Lines – new research by Nottingham University in June 2021 showed that many children involved in County Lines gang activity end up self-harming or even taking their own lives. In August 2021 the Children's Commissioner warned that rising exclusions when schools reopened could lead to more children being exploited by county lines gangs.

Extremism – in June it was noted that local authorities were on the ‘frontline’ of the battle against extremism. The Government’s independent adviser for social cohesion and resilience in April said the role of councils was not always ‘acknowledged or supported’.

Rural Crime - criminal damage in rural areas across Leicestershire and Rutland nearly doubled during the pandemic as people flocked to beauty spots to meet friends, walk their dogs or exercise. Leicestershire Police said it received a surge in reports of instances of vandalism - such as damage to gates, fences and hedges - as well as vehicles being driven on farmland.

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. In May 2021 local authorities expressed concern that a new government action plan to improve the welfare and conservation of animals at home and abroad would place councils’ regulatory services under ‘significant pressure’. The Action Plan for Animal Welfare will recognise animals as sentient in law and put in place a range of measures to protect pets, livestock and wild animals. The elements outlined in the announcement are likely to mean a significant amount of additional work for councils’ regulatory services which are already under significant pressure.

Environment/Climate Change

Climate Change - in August 2021 a new UN report warned of a ‘code red’ for climate change with scientists now expecting temperatures to rise by 1.5C above pre-industrial levels up to a decade earlier than expected. With record heatwaves, wildfires and floods hitting countries across the world. The 1.5c mark is the point at which climate change becomes increasingly dangerous.

In May 2021 a report published by UK100 found that local authorities were tackling climate change but being held back by a broken national system. It warned local authorities need more powers and resources and more clarity on their role to take the next step. Local leaders also called for more powers and funding to achieve climate change targets. A cross-party group of local and regional leaders wrote to the Prime Minister setting out how local government can play a fundamental role in the transition to net zero. In July local leaders asked for powers to shape local energy markets, decarbonise transport and tackle emissions from homes and offices.

The MHCLG’s lead official working on climate change admitted that the government has no coherent strategy yet that joins up the work different departments ask of local government. In July the NAO reported that government engagement with local government had not been sufficiently strategic or co-ordinated to ensure that the role of local authorities in meeting the national net zeros target was clearly defined. Approximately 45 policy areas across Government were likely to impact local action on climate change. Neither MHCLG nor the Treasury had assessed the totality of funding available to local authorities for net zero.

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.

Electric vehicles – in May 2021 the Public Accounts Committee reported that the government lacked a sufficient plan to meet the huge challenge of persuading

motorists to switch to electric vehicles, arguing there were not enough charging points. Sales of hybrid vehicles are to be banned from 2035. In July the CMA expressed concerns over the speed in which local authorities were rolling out on street electric vehicle charging with concerns over a postcode lottery of provision.

Waste and Recycling – in May 2021 the Government unveiled new measures aimed at boosting recycling. Councils may be required to collect rubbish and recycling at least once a fortnight, although the Government will be assessing if this proposal is affordable. Ministers are also considering providing every household with a weekly food waste collection from 2023 and free garden waste collections for every home. LARAC responded that they were concerned about the potential contractual and cost implications this could have for some local authorities. In June the District Councils Network warned that Government plans to standardise kerbside waste collections will cost £680m a year. There would be four separate bins for dry recyclables as well as bins for garden waste, food waste and non-recyclables. In July several local authorities were forced to reduce or suspend waste and recycling services due to staff having to self-isolate and a national shortage of drivers.

Biodiversity – in August 2021 it was reported that only one third of planning authorities had access to an in-house ecologist, providing a potential barrier to achieving biodiversity net gain goals. In August the government unveiled plans intended to boost biodiversity with 50 lead councils designated to draw up local nature recovery strategies for its area. The strategies will agree priorities for nature's recovery, map valuable existing areas for nature and set out specific proposals for creating or improving habitats for nature. In July it was reported that only a third of the UK public thought local government was doing enough to protect and enhance the natural environment.

Air Quality – the Government is planning to set new legal targets on air pollution in a bid to prevent further deaths. A consultation on setting new legal limits on air pollution will be launched next year, with the Government using the World Health Organisation guidelines on PM2.5 to help shape these targets. The Government is developing a more sophisticated population exposure reduction target, with a new monitoring network to capture more detailed air quality information across the country.

Communities

Voluntary Sector – in August 2021 it was reported that local authorities needed to be provided with funding and tools to ensure that they could continue to support smaller charities after the pandemic. The report found that the infrastructure for these charities in many areas was patchy and that cash strapped councils would struggle to continue the support post Covid-19.

Sports – in August 2021 local authority leaders called for more investment into grassroots and community sports facilities, with 63% of main sports halls and 60% of swimming pools past their expected lifespans. Councils were having to divert funding from sports to statutory services such as adults and children's social care. Local leisure facilities play a vital role in ensuring communities get healthy and active.

Libraries – in June 2021 the LGA warned that continued investment in libraries was crucial to help children catch up on lost learning and support local communities post-pandemic. Many libraries adapted quickly when they were closed down due to Covid-

19 restrictions such as providing virtual services, online reading groups and support for families receiving free laptops.

Resilience – in May a National Audit Office (NAO) report into the Government's Covid-19 response found that a lack of systemic planning and under-investment in social care and local government had hampered ministers' ability to respond swiftly and effectively to the coronavirus crisis. In May CCN and IMPOWER published a report highlighting the ability of local authorities to quickly adapt to the daily challenges of the pandemic. However, delivering on successful economic recovery strategies, revised budgets, and postponed service transformation projects would be challenging for councils whose workforce was exhausted by the pandemic and those with inadequate central resource to co-ordinate efforts. The report sets out how and why councils should invest in resilience for crisis events and be better prepared to predict disruption.

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.

Corporate Issues

Cyber-Security – in July it was reported that cyber-attacks on UK remote workers had increased by 213% during the pandemic. In 2020/21 the ICO reported 19 cyber security incidents and that 10 councils had their operations disrupted due to a breach or ransomware. A separate report suggested councils were under prepared for current and future security challenges.

Data Protection – in June 2021 councils were estimated to have had more than 700 data breaches to the Information Commissioners Office in 2020, with such incidents rising by 15% between the last quarter of 2020 and the first quarter of 2021. With 240 incidents in the first quarter this year. Local authorities were responsible for 8.8% of all personal data breaches reported to the ICO according to its latest annual report.

Complaints Handling – in July the Ombudsman warned off erosion to the way complaints were being handled by councils with widening cracks in council complaints systems. With 67% of investigations upheld. The Ombudsman had deepened concerns about the status of complaints services within councils, with the Ombudsman unearthing more systemic problems rather than one-off mistakes. Often due to funding issues.

Workforce – in August 2021 recruitment experts warned of significant workforce churn for some time to come in the local government sector as a result of changed and delayed plans following the pandemic. In August some Leicestershire County Council recycling and household waste sites had to temporarily close. The changes affected sites in Bottesford, Somerby and Shepshed, as the council faced significant staff shortages caused by the coronavirus pandemic and a national shortage of lorry drivers. In September Council Chief Executives called for the government to co-produce a local government workforce strategy.

Workforce Health – in September new figures showed that mental health was the main reason why local government staff take time off work for sickness. With mental health issues accounting for 9% of all spells of absence.

Service Reductions and Transformation

In February 2021 the Council agreed a refreshed Medium-Term Financial Strategy to 2024/25. Delivery of the Strategy requires savings of £79m to be made from 2021/22 to 2024/25 of which £23m still needs to be identified. Over the medium term the position is only manageable by additional savings and increases in Council Tax. This is a particularly difficult situation for a low-funded authority such as Leicestershire as room for further savings is limited.

There are also uncertainties in the medium term due to the continuing impacts of Covid-19 on the economy affecting income from local taxation and future central government funding, and the impact on services through changes required for Covid-19. The implementation of the Fair Funding Review and the 75% Business Rates Retention Scheme have both been postponed until at least April 2022 and there is significant financial risk associated with the requirements of infrastructure growth in Leicestershire.

The MTFs sets out in detail £30m of savings and proposed reviews that will identify further savings to offset the £23.4m funding gap in 2024/25. A further £25.8m of savings, including on-going cost avoidance from the creation of additional school places, will be required to ensure that High Needs funding can be contained within the Government grant. Strong financial control, planning and discipline will be essential in the delivery of the MTFs. To ensure that the MTFs is a credible financial plan, unavoidable cost pressures have been included as growth. By 2024/25 this represents an investment of £58.7m, primarily to meet the forecast increase in demand for social care.

The Council is operating in a challenging financial environment following ten years of austerity and spending pressures, particularly from social care. Covid-19 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 2024/25. 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 - the £79m savings are made up of £30m of detailed savings – reducing children and family costs by re-shaping how services are delivered, reducing adult social care costs by simplifying processes and speeding up support, bringing together early help and prevention services, and reducing disposal costs by recycling and re-using more waste. A ‘high needs development plan’ which will reduce SEND costs by £26m and a £23m budget gap.

Overall, the balance between expenditure and income suggests a gap of £50m by the end of the MTFs period. Whilst the Council hopes that some additional funding may be made available to reduce this gap, it is clear that significant additional savings will still be required on top of the £30m that have been identified, £9.4m of which are being made in 2021/22. This is a challenging task especially given the significant savings that have already been delivered over the last eleven years. The main four-year savings are:

Children and Family Services (£16.0m). *This includes savings of £13.2m from the Defining Children and Family Services for the Future Programme. This programme of work aims to improve outcomes for children, young people and their families whilst delivering significant financial savings.*

Adults and Communities (£8.1m). *This includes £3m of extra benefits from implementing the new Target Operating Model and £2m from implementation of digital assistive technology to service users.*

Public Health (£0.1m) *from completing the Early Help and Prevention Review*

Environment and Transport (£2.8m). *Savings include £0.8m from improved options for the treatment of residual waste and £0.6m from a range of small-scale opportunities that form the E and T Continuous Improvement Programme.*

Chief Executive’s Department (£0.4m). *This includes savings on staffing budgets from vacancy control and reducing the use of agency staff, and additional income.*

Corporate Resources (£2.5m). *This includes savings of £0.7m from the Workplace Strategy, £0.6m from increasing returns from the Corporate Asset Investment Fund and £0.5m from Commercial Services.*

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 rising to £50m in 2024/25.

Savings Under Development

To help bridge the gap several initiatives are being investigated to generate further savings. This is not a definitive list of all potential savings over the next four years, just the current ideas. Without additional government funding over the medium term, further savings will still be required. The development and ultimate achievement of these savings was already challenging, following a decade of austerity. The pandemic has increased the difficulty of delivery even further by; increasing the urgency of delivery; creating new pressures to be resolved and reducing people’s capacity to work on savings.

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 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 Council's low funding.

The delivery of the MTFs will be more challenging than usual. Some local authorities, which are better funded than Leicestershire, are already in financial difficulties. For example, Croydon issued a Section 114 Notice in November 2020, effectively declaring itself bankrupt and imposing emergency spending restrictions. The focus on Leicestershire's finances over the past few years, including taking tough decisions on service reductions, has put the Council in a relatively sound position. The focus on medium term financial planning and strong financial discipline will need to be maintained. Savings Under Development include: -

Social Care Improvement Programme - *the most significant cost in Children's and Adults' Social Care is for residential placements. A programme of work has commenced to co-ordinate the Council's Accommodation Strategies, the plans for capital investment and savings related to developing alternative accommodation options. Whilst some investment and the associated benefits have been included in the MTFs there are further potential opportunities. As further schemes are developed, they will be included in future MTFs's.*

Public Health Service - *offer to schools, there are several current services that are delivered to schools including young person's physical activity and various specialist training elements. The department is exploring the option of moving these to a traded service model. 0-19 Healthy Child Programme - work is underway to look at this contract to see if there are opportunities to more closely align this to the work happening in the Defining CFS For the Future Programme as well as a review of the options for the next procurement of the contract in April 2022. GP Health Checks - the Transformation Unit is supporting the Department to identify opportunities for further savings and efficiencies through the Productivity and Efficiency Programme for GP Health Checks.*

Environment & Transport - *SEND Transport - an initial review has been undertaken of the processes involved in the delivery of transport for pupils with SEND, including links with the Defining CFS for the Future Programme. Based on this work there is an expectation that savings can be made from more efficient service delivery particularly in relation to use of vehicles, contracts and route optimisation.*

Low Level Street Lighting Energy - the 'dimming and trimming' to further reduce street lighting energy use has only considered the high-level streetlights and the part-night lit low-level residential streetlights. Further savings in carbon dioxide and energy can be achieved by looking at the all-night lit low-level streetlights.

Planning Pre-application Charges and Planning Performance Agreements (PPAs) - work to develop a schedule of planning pre-application charges has been undertaken, and any charges will be considered for implementation in line with any corporate approach to pre-application charges for those applications where LCC is the planning authority.

Further Highway Services Changes - this would include consideration of the case for reduction in the level of urban grass cutting. At present we cut 6 times per season. However, much of this cutting is for aesthetic rather than safety reasons. A change in attitudes to maintenance of natural wildlife habitats and wildflowers offers the potential for the cut frequency to be reduced.

Future Waste Transfer Station and Trade Waste Commercial work - LCC operate a Waste Transfer Station (WTS) at Loughborough RHWS. With the insourcing of Whetstone RHWS and WTS planned for 1st April 2021, and the construction of Bardon WTS planned for completion in April 2022 there is an opportunity to look at maximising these assets in terms of opportunities for income generation.

Impact of Defra Resources & Waste Strategy - Defra published their national Resources & Waste Strategy in December 2018. Consultations are now taking place on a number of the policy statements and initiatives proposed for implementation from 2023, some of which may have a positive impact in terms of reducing waste tonnages local authorities have to manage, or increasing income relating to disposing of those materials.

Corporate Resources Department - *a further review will be undertaken looking at structures across the department for improvements. Insurance review - evaluation of the current external insurance coverage and policy limits. Increased automation within Customer Service Centre - process improvement, automation and digitisation will lead to an improved customer experience but also savings from improved productivity, reduction in handling, as well as greater self-service. Review of vacant properties against the Workplace Strategy - with savings from the sale of properties and/or land or on-going savings arising from development and lease opportunities. ESPO contribution - ESPO have developed plans to grow their existing business, with a particular focus on growth outside of their current base. Successful delivery will increase the dividend received from the County Council's (partial) ownership.*

Amalgamation of transactional activity - there are several areas of similar and/or linked transactional activity, for example Finance, both within the department and across the Council. This offers the potential for centralisation of transactional functions across the Council to be investigated to identify service improvements through standardisation and efficiency opportunities through increased use of automation including robotics.

Corporate Asset Investment Fund (CAIF) - the Capital programme allows for additional investment in CAIF. The benefits of making these investments will not only be to the local economy, but also generate additional ongoing revenue stream. The majority of investment is expected to come from the development of sites, which is a more uncertain undertaking.

Risks and Risk Management

The Council has had many years of austerity budgets and also over the last 18 months been significantly impacted by the Covid-19 pandemic. The service environment continues to be extremely challenging with a number of known major risks over the next few years. 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: -

Covid-19 - If the Council does not on an ongoing basis plan for, prepare and respond to current and future consequences of the Covid-19 pandemic the council and its communities could suffer long lasting economic, environmental, societal and technological challenges and missed opportunities.

The ability to deliver savings through service redesign and Transformation as required in the MTFS, impact of the living wage, legal challenges, and importantly demand/cost pressures, especially those arising in Adults and Children's Social Care.

Child Care - If the number of high cost child social care placements (e.g. external fostering, residential and 16+ supported accommodation) increases (especially in relation to behavioural and CSE issues) then there may be significant pressures on the children's social care placement budget, which funds the care of vulnerable children.

SEN D - If demand for Education Health and Care Plans (EHCP) continues to rise, and corrective action is not taken, there is a risk that the high needs deficit will continue to increase.

Care - If the Council and its partners do not deliver a sustainable health and social care system which results in vulnerable people not having their health and social care needs met, there is a potential that increased demand on social care services will lead to the escalation of vulnerable people's needs.

Care- If the Council fails to develop and maintain a stable, sustainable, and quality social care market to work with it may be unable to meet its statutory responsibilities.

Infrastructure - If the Council fails to maximise developer contributions by shaping local plan policies, negotiating S106 agreements and pro-active site monitoring, then there could be a failure to secure funding for County Council infrastructure projects (such as transport and schools).

Poverty - challenges caused by the Welfare Reform Act 2012 and the Welfare Reform and Work Act 2016. The Universal Credit uplift (£20 per week) ended at the end of September 2021.

Cyber Security - If the Council does not manage its exposure to cyber risk, then decisions and controls cannot be taken to mitigate the threat of a successful cyber-attack.

Public Transport - if as a result of the impacts of the coronavirus pandemic bus operators significantly change their services, then there could be substantial impacts on communities accessing essential services and lead to required intervention under our Passenger Transport Policy and Strategy.

Climate Change - if climate change impacts happen more frequently or at a greater intensity than anticipated, then there is the risk that County Council services will be negatively affected

Procurement Challenge - risk of challenge and/or financial penalty due to either an actual or perceived breach of procurement guidelines.

Sickness – if sickness absence is not effectively managed then staff costs, service delivery and staff wellbeing will be impacted.

Recruitment - If departments are unable to promptly recruit and retain staff with the right skills and values and in the numbers required to fill the roles needed, then the required/expected level and standard of service may not be delivered, and some services will be over reliant on the use of agency staff resulting in budget overspends and lower service delivery.

Business Continuity - if suppliers of critical services do not have robust business continuity plans in place, the Council may not be able to deliver services.

Annual Governance Statement

The Council continues to maintain a strong financial control environment and deploys its internal audit service on a range of assurance areas. There is also a statutory requirement in England, for a local authority to ensure that it has a sound system of internal control which facilitates the effective exercise of its functions and the achievement of its aims and objectives. To support this the Council produces an Annual Governance Statement based on Department returns looking at governance arrangements across the Council. This year's assurance opinion found that –

The earliest months of the coronavirus significantly impacted normal routines and required that a number of functions needed to be provided differently and uniquely. There was a necessary shift from planned assurance work to more consulting and advisory work on new service design and delivery. The requirement to certify Covid-19 grants was considerably higher than in previous years. However, no significant governance, risk management or internal control failings have come to the Head of Internal Audit Services' attention, therefore reasonable assurance is given that the Council's control environment overall has remained adequate and effective.

However, whilst the Senior Officer Group found that there were no significant governance issues during 2020/21, it did identify challenges that have emerged and a number of areas to be developed including: -

- **Covid-19** – the long-term health, economic and community impacts of Covid-19 will continue to be a challenge and the focus of much 'recovery' work. Economic recovery work will also take account of the longer-term impacts of EU Exit. In addition, the Council and partners are likely to have to respond to future surges in Covid-19 infection rates, potentially caused by new 'variants', and support/ implement Government introduced or recommended measures which are put in place in response.
- **Low Carbon Operations** - a related challenge, but also an opportunity, is to establish new 'ways of working' which both respond to the pandemic but also provide a more effective, efficient, and low carbon operating model for the Council in the future.

- **Financial Sustainability** - there is a continued uncertainty regarding government funding, that the single year spending review in 2020 did nothing to resolve. The growth in national debt is only manageable due to the low interest rate environment, but should the chancellor take the view this is not sustainable, funding reductions are likely to result. The financial challenge of funding the effects of the coronavirus pandemic are continuing into 2021/22, where minimal Government funding has been announced, and beyond due to the impact upon services of fundamental shifts in behaviours, such as bus usage. The Council also continues to face the pre Covid-19 financial challenges, most notably the increasing cost of Special Educational Needs (SEN), though significant pressures also remain in adults and children's social care and from the continued increases in the National Living Wage. National reforms are expected to be announced this year for SEN and social care, whilst these have the potential to improve the situation previous experience has shown that there is a real risk of the opposite impact.
- **Infrastructure** - the financial risks faced by the Council in delivering the infrastructure necessary to support growth in the County are significant.
- **Commercial** - there will be some challenges in rebuilding the ESPO and Leicestershire Traded Service customer base as the pandemic restrictions are eased
- **ICS Implementation** - a new ICS covering LLR is being implemented. There are ongoing discussions with the National Health Service (NHS) and the other two councils with social care and public health responsibilities to manage jointly the transition to an ICS which involves complex governance issues.
- **Staff Wellbeing** – the Council is continuing to prioritise developing arrangements to maintain the health and wellbeing of the workforce and support individuals in maintaining their own physical and mental wellbeing. Early indications are that absence levels are dropping through remote working (longer term this will be supported by the implementation of the Council's workplace programme). The Council's absence levels are now at the Corporate Target of 7.5 days, but ongoing monitoring is still required.

PART 3: County Performance: Benchmarking Results 2019/20

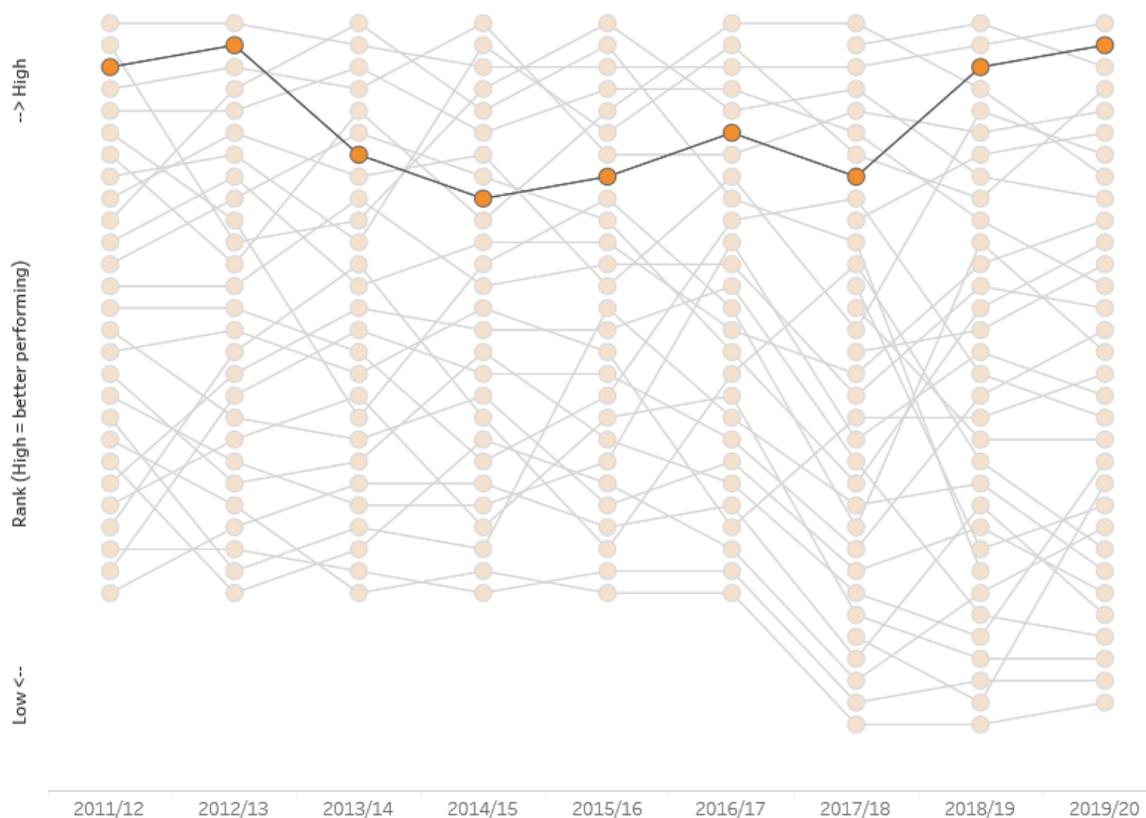
This annual report compendium uses performance indicators to compare our performance over time against targets and with other local authorities. Comparison or benchmarking helps to place Leicestershire's performance in context and to prompt questions such as 'why are other councils performing differently 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 247 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.

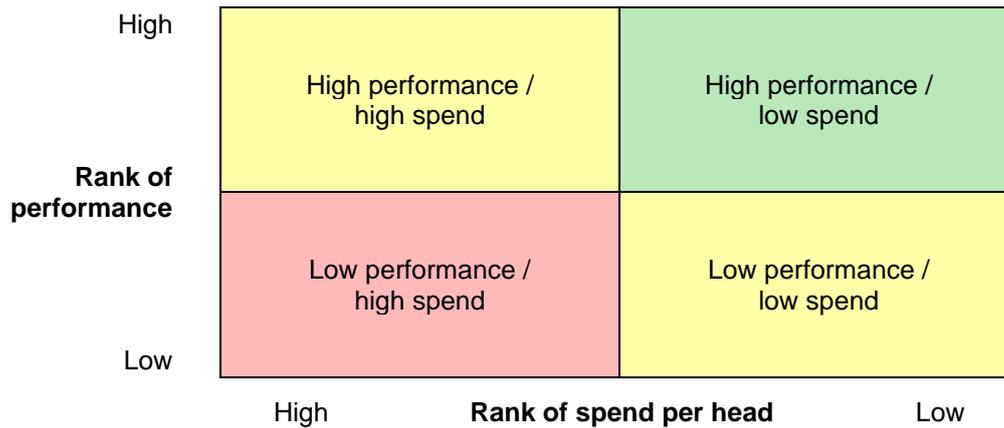
Overall Comparative Performance

The chart below shows Leicestershire's relative overall performance compared to the other counties over the past 9 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 2nd in comparative terms during 2019/20.



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 2019/20, Leicestershire is ranked 2nd in performance terms compared to other counties and has the lowest core spending power per head. Overall and theme performance are shown in charts over the following pages.

Performance by Theme



Theme

Overall Performance

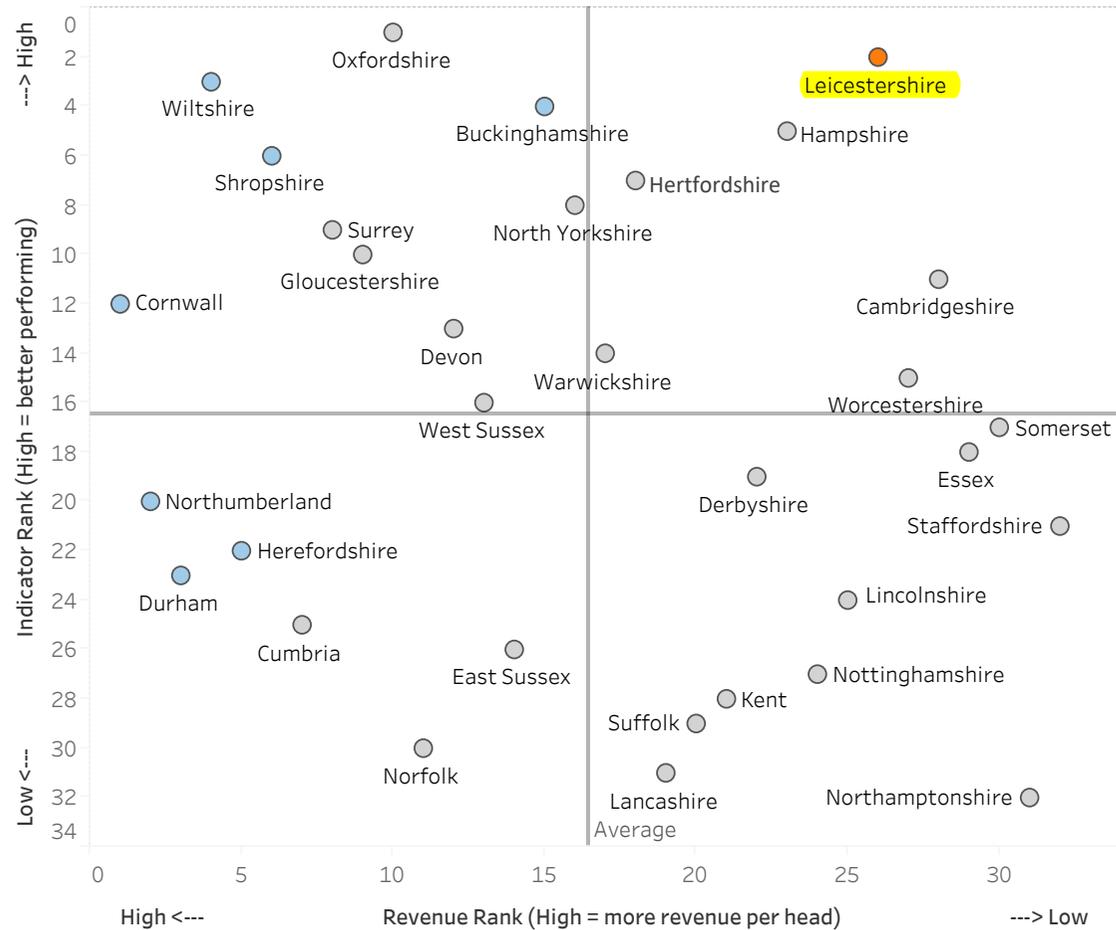
Comparator

- 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.

Blue dots represent county unitary authorities.



Source: LAIT, ASCOF, Fingertips, various. Produced by the Business Intelligence Service, Leicestershire County Council, 2021.

Performance by Theme

Theme

Economy

Comparator

- Revenue
- Deprivation

How to Read This Chart

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Source: LAIT, ASCOF, Fingertips, various. Produced by the Business Intelligence Service, Leicestershire County Council, 2021.

Performance by Theme

Theme

Transport & Highways

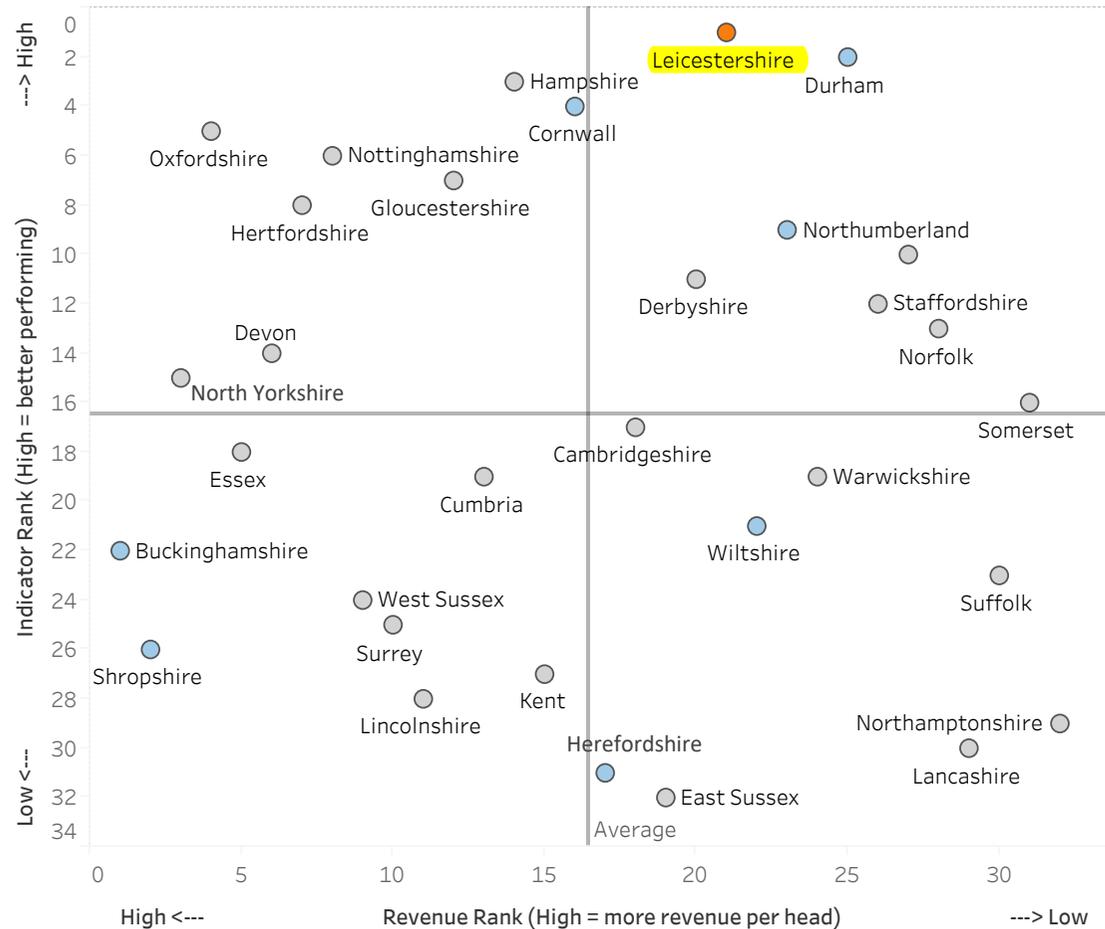
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Source: LAIT, ASCOF, Fingertips, various. Produced by the Business Intelligence Service, Leicestershire County Council, 2021.

Performance by Theme



Theme

Adult Social Care

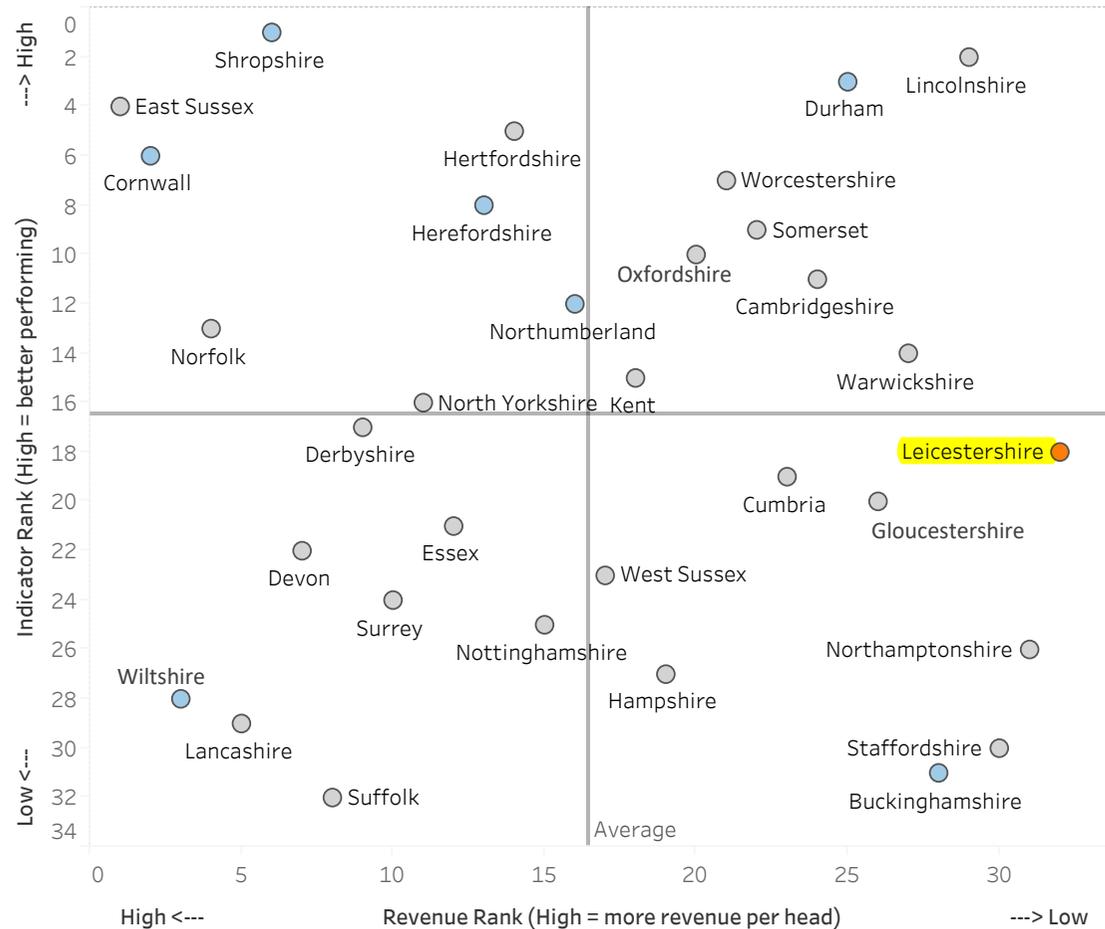
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Blue dots represent county unitary authorities.



Source: LAIT, ASCOF, Fingertips, various. Produced by the Business Intelligence Service, Leicestershire County Council, 2021.

Performance by Theme

Theme

Health - Adult

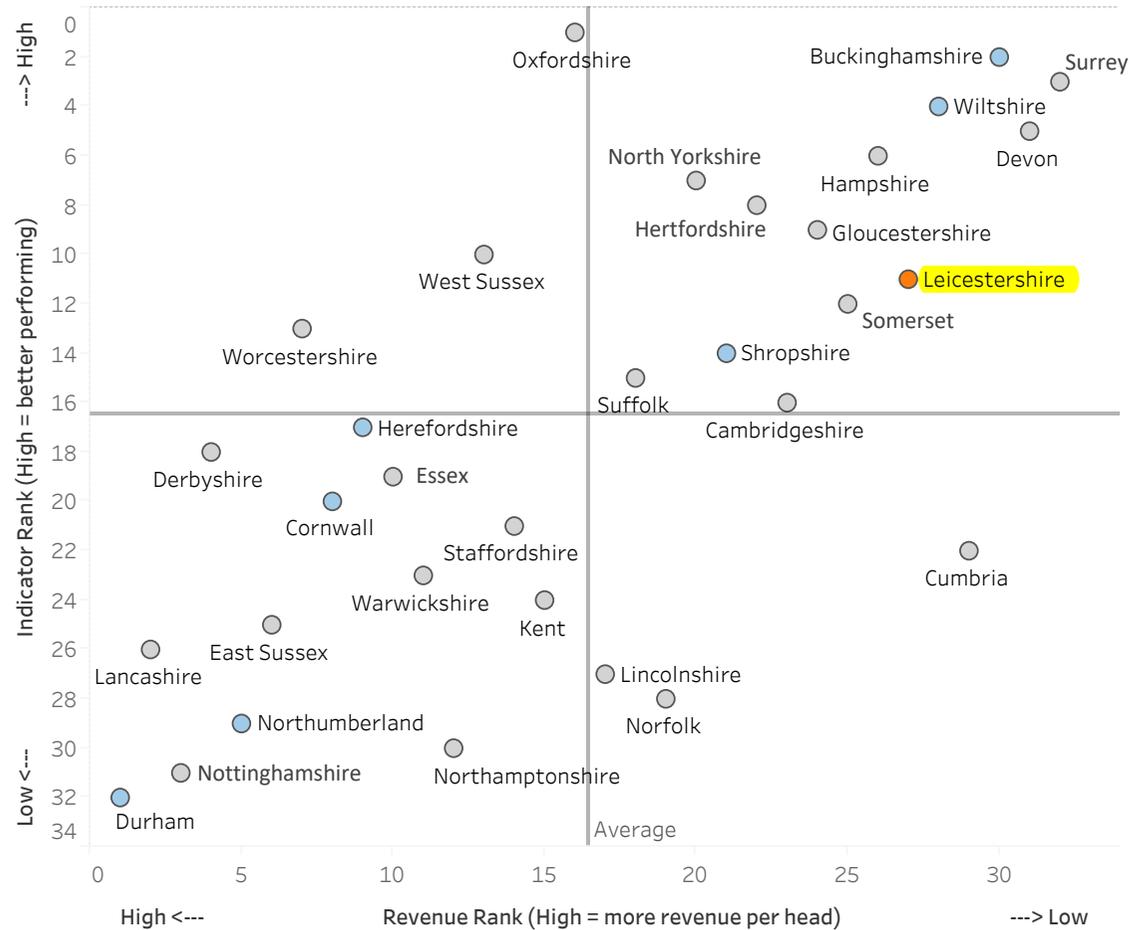
Comparator

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Source: LAIT, ASCOF, Fingertips, various. Produced by the Business Intelligence Service, Leicestershire County Council, 2021.

Performance by Theme

Theme

Children's Social Care

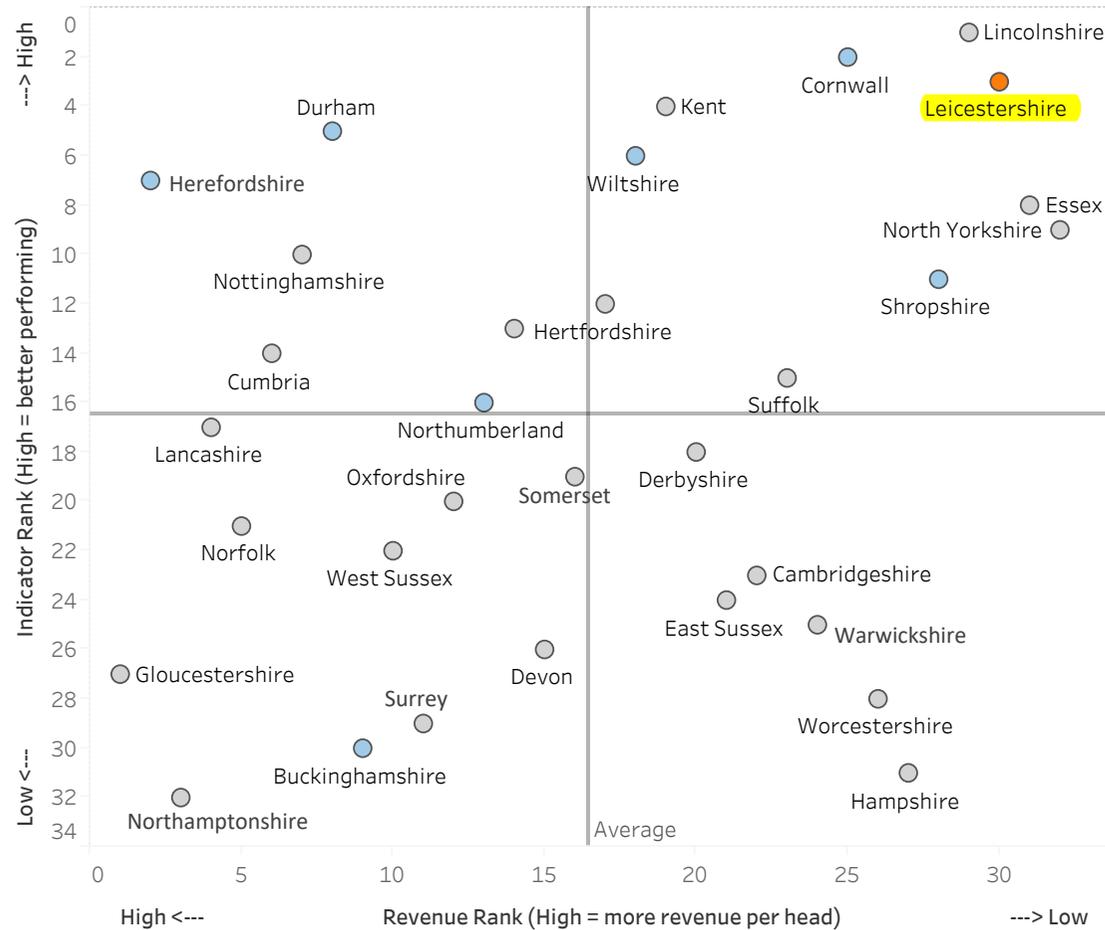
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Source: LAIT, ASCOF, Fingertips, various. Produced by the Business Intelligence Service, Leicestershire County Council, 2021.

Performance by Theme



Theme

Environment & Waste

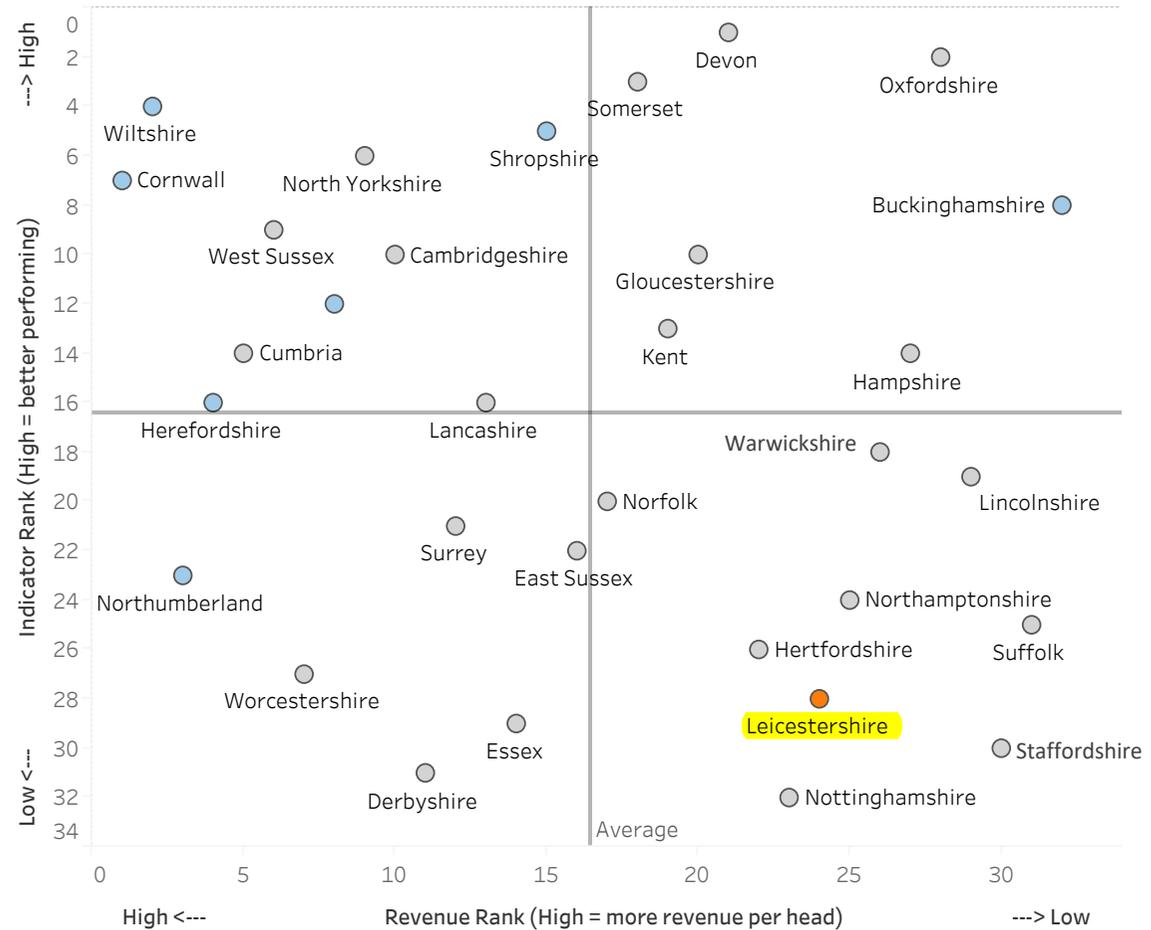
Comparator

- Revenue
- Deprivation

How to Read This Chart

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Source: LAIT, ASCOF, Fingertips, various. Produced by the Business Intelligence Service, Leicestershire County Council, 2021.

Lower Comparative Performing Areas 2019/20

Looking across the 232 indicators for which quartile data is available, 26 (11%) 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

- % 3-year Survival of New Enterprises (suspected data quality issue)

Transport & Highways

- Ease of Access (people with disabilities)

Opportunity, Wellbeing and Health

Adult Social Care - survey based perception indicators

- Social care-related quality of life score / Adjusted Social care-related quality of life – impact of Adult Social Care services
- % people who use services with control over their daily life
- % 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

Adult Social Care – other indicators

- % adults in contact with secondary mental health services in paid employment
- % of Home Care Providers rated good or outstanding

Public Health

- Self-reported wellbeing - people with a low happiness score
- Self-reported wellbeing - people with a high anxiety score
- Excess under 75 mortality-rate in adults with severe mental illness

Best Start in Life

- Proportion of new birth visits completed within 14 days
- Child development: percentage of children achieving a good level of development at 2-2½ years
- Foundation Stage - % achieving Good Level of Development at age 5 (eligible for free school meals)

Keeping People Safe

Safeguarding Children and Looked After Children

- Looked after children attainment at Key Stage 4 (age 16) - Average Progress 8 score

Communities

Environment & Waste

- % of municipal waste landfilled
- Residual household waste per household (Kg)
- Fraction of mortality attributable to particulate air pollution

Corporate Enablers

- Local Government Ombudsman complaint uphold rate

Lower Performing Areas – Partnerships

Police and Crime

- Offences against vehicles per 1,000 population

School Quality & Access

- % of early years providers rated good or outstanding

Housing

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

Improvement Since Previous Year

Looking back at the previous year's benchmarking exercise, 8 bottom quartile indicators have shown a significant improvement in relative performance. These indicators are:

Keeping People Safe

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

Strong Economy

- % Unemployment rate

Opportunity, Wellbeing and Health

Public Health

- % of physically active adults
- % of physically inactive adults
- Cumulative % of the eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check

Best Start in Life

- % of 5-year olds with visually obvious dental decay

Police and Crime

- Residential burglary per 1000 population

Leicestershire Performance Data Dashboards 2020/21

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 2020/21 end of year data shows that of 184 metrics 80 improved, 51 showed no real change and 53 worsened. Direction of travel cannot be determined for 28 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, 2 indicators show a decline in performance and 3 are still awaiting end of year data. The indicators displaying an improvement covered economic growth (pre-Covid data), new broadband, residents' perceptions about the economy, and new business creation. Indicators covering business confidence and the new 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, 4 show improvement compared to the previous period, 5 show a decline and 2 show no change. The improving indicators cover achievement of level 2 qualifications by age 19, % of the population with at least an NVQ level 4 qualification, out of work benefit claimant rate and average weekly pay. The 5 indicators displaying lower performance cover the % of working age population with at least NVQ level 2 qualifications, apprenticeships, unemployment and employment rates and the % of young people not in education employment or training. The % of working age population with at least NVQ 3 level qualifications and % businesses experiencing difficulties recruiting staff show little change.

Transport

This dashboard covers transport infrastructure including road condition, journey times, bus services and road safety. Looking at the 12 performance indicators, 5 display improvement compared to the previous period, 3 show a decline, 3 show no change

and 1 is still awaiting end of year data. The improving indicators cover average vehicle speeds in rush hour, satisfaction with traffic levels & congestion, satisfaction with the rights of way network, satisfaction with road safety, and casualties on the County's roads. These results are likely to have been influenced by the pandemic. The 3 indicators displaying lower performance cover the condition of B & C class roads, satisfaction with local bus services and numbers killed or seriously injured on the roads. The 3 indicators displaying similar performance cover the condition of 'A' roads, satisfaction with the condition of highways and carbon emissions from transport.

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, 5 show an improvement compared to the previous period, 3 show a decline, 3 show no change and 2 are still awaiting end of year data. The improving indicators cover the energy performance ratings of existing homes, residents' perceptions that local housing meets local needs, provision of supported/specialist accommodation, and adults with a learning disability living at home. The indicators with lower performance relate to the energy performance ratings of new homes, house building and housing affordability. The indicators with similar performance cover temporary accommodation and local plans. Data is still awaited for affordable housing delivery and the 5-year supply of new housing.

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. Looking at the 8 performance indicators, 4 display improvement compared to the previous period. These cover admissions to residential and nursing care, non-elective admissions to hospitals and admissions to hospital due to falls. Two indicators covering reablement and people remaining at home 91 days after discharge show declining performance. Changes in performance for these indicators have all been influenced by the pandemic. Data is missing for 2 indicators as a result of the suspension of reporting due to Covid-19.

The second dashboard covers adult social care services including support for carers. Five of the 16 indicators are derived from nationally mandated surveys which have been suspended due to Covid-19. Looking at the indicators, 4 indicators display a decline in performance: service users receiving self-directed support and cash payments, the dementia diagnosis rate and the gap in employment rate for those in contact with secondary mental health services. Five indicators display similar results to the previous year.

Public Health

This dashboard covers adult health. Looking at the 25 indicators, 6 show an improvement compared to the previous period, 3 display a deterioration, 11 show no change and data is not available for 5 indicators. The indicators that have improved cover mortality from CVD, cancer and respiratory disease, smoking prevalence among adults, NHS healthchecks and residents' feeling informed about Covid-19. The 3 indicators displaying lower performance cover drug treatment and mortality attributable to particulate air pollution. The indicators with similar results cover life

expectancy, healthy life expectancy, health inequalities, mortality from preventable causes, hospital admissions for alcohol related causes, physical activity and adult obesity.

Best Start in Life

This dashboard covers child health and early years services. Looking at the 12 indicators, 2 show an improvement compared to the previous period, while 2 deteriorated and 4 show similar results. Data was not available for 4 indicators. The 2 indicators that have improved cover dental decay among 5-year olds and excess weight among reception age children. The 2 indicators displaying lower performance cover smoking at the time of delivery and chlamydia detection. The 4 indicators showing little change cover take-up of free early education, excess weight among children in the final year of primary school and under 18 conceptions.

Mental Health

This dashboard covers mental health and wellbeing. Looking at the 6 indicators, 1 improved, 3 deteriorated, 1 showed a similar result and 1 had no data available. The indicator showing improvement related to the timeliness of urgent treatment by Child & Adolescent Mental Health Services. The 3 indicators displaying lower performance were % of people with a high anxiety score, suicide rate and timeliness of routine treatment by Child & Adolescent Mental Health Services. The % of people with a low happiness score remained similar to the previous year.

Opportunity

Schools and Academies

This dashboard covers school admissions and school quality. Summer 2021 external examinations were cancelled due to Covid-19, so attainment data is not available. Looking at the 4 indicators, the 2 indicators covering school admissions display similar results. There is no new data on school assessments by Ofsted due to the suspension of inspections during much of 2020/21.

Keeping People Safe

Safeguarding Children and Families

This dashboard covers Early Help services, child safeguarding and looked after children. Looking at the 18 indicators, 9 show improvement compared to the previous period, 4 display a decline in performance, while 5 show similar performance to the previous period. The 9 indicators showing improvement cover supporting families, timeliness of children's social care assessments, review of child protection cases, stability of looked after children's placements, care leavers in suitable accommodation and time to place children with adopters. The 4 indicators showing a decline in performance cover repeat child protection plans, looked after children's health and dental checks, and the % of children who wait less than 14 months for adoption. The 5 measures showing similar performance cover re-referrals to children's social care, looked after children's immunisations and emotional health, out of county placements, and care leavers in education, employment or training.

Safer Communities and Vulnerable Adults

This dashboard covers youth justice, domestic abuse and adult safeguarding. The dashboard contains 12 indicators, of which 5 show improved performance, 3 show lower performance compared to the previous period and 3 show no change. One measure derived from a survey is not available due to Covid-19. The 5 indicators showing improved performance cover youth justice, anti-social behaviour (ASB) rate and safeguarding enquiries where expressed outcomes were achieved. The 3 indicators showing lower performance cover domestic violence with injury, the number of safeguarding adults alerts received and the % of safeguarding adults where risk was identified. The 3 measures with similar performance cover residents' perceptions of ASB, domestic abuse incident rate and repeat domestic abuse conferences.

Police and Crime

This dashboard includes indicators for overall crime as well as specific crime types. The dashboard contains 10 indicators, of which 6 show improvement compared to the previous period, 3 display a deterioration and 1 shows no change. The 6 indicators showing improvement cover overall crime, burglary, criminal damage & arson, 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 rate of sexual offences was similar to the previous year. Crime and community safety results varied significantly during periods of Covid-19 restrictions.

Communities

Environment, Climate Change and Waste

This dashboard covers waste management, climate change and the County Council's environmental impact. It includes 22 indicators, of which 17 show improvement compared to the previous period, 2 indicators showed a decline in performance and 1 showed a similar result. Results were not available for 2 indicators. The 17 indicators showing improvement cover kilogrammes of waste per household, use of landfill, tonnes of waste produced by the Council's operations, staff perceptions of Council actions to reduce its environmental impact, renewable heat incentive deployment (domestic), renewable energy generated in the area, renewable energy generated by the Council as a % of consumption, carbon emissions from Council operations, carbon emissions per capita in Leicestershire, electric vehicle ownership and charge-points, and NO₂ exceedances. The 2 indicators showing a decline in performance cover household waste recycling and recycling of waste produced by the Council's operations. The indicator with a similar result was renewable energy capacity in the County.

Great Communities

This dashboard covers libraries, cohesion and volunteering. Looking at the 16 indicators, 2 show improvement compared to the previous period, while 7 display a decline in performance and 5 show no change. There are 2 indicators without data to calculate a direction of travel. The 2 indicators showing improvement cover perception of ability to influence Council decisions affecting the local area and library e-downloads. The 7 indicators showing lower performance cover community cohesion, hate incidents, library visits and issues, volunteering with libraries and heritage, and visits to heritage sites. These results have been significantly affected by the pandemic.

The 5 indicators with similar performance cover loneliness, willingness to work together to improve neighbourhoods, provision of unpaid help, satisfaction with the local area as a place to live, and the number of communities running their own library.

Corporate Enablers

This dashboard covers customer service, digital delivery and the Council workforce. Looking at the 19 indicators, 7 show improvement compared to the previous period, 5 display a decline in performance and 4 show no change. Data is awaited for 3 indicators. The 7 indicators showing improvement cover media points rating, use of the Council website, staff sickness absence, number of RIDDOR (health & safety) incidents, % of the Council workforce that is from a BME background, % of managers that are women and the gender pay gap. The 5 indicators showing lower performance cover trust in the Council, complaints and compliments, and number of apprentices employed by the Council. The 4 indicators with similar performance cover satisfaction with the Council, people feeling well informed about the Council, satisfaction with our Customer Service Centre and % of our workforce that is disabled.

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 2020/21 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 140 indicators 39 are top quartile, 54 second quartile, 26 third quartile and 21 bottom 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 2020/21	Target / Standard	End of Yr 2019/20	Polarity	Commentary
Finance & Value For Money								
*	Core Spending Power per head of population	4th (2021/22)	↑	£761	Fair Funding	£736	High	Leicestershire has the lowest core spending power per head of 32 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 8 of the 10 best funded authorities.
*	Net expenditure per head of population	● 4th*	↓	£550	MTFS	£595	High	Decrease compared to previous year.
*	Education - expenditure per head of population	4th*	↑	£335	MTFS	£324	High	Increase compared to previous year.
*	Adult Social Care - expenditure per head of population	4th*	↑	£251	MTFS	£239	High	Increase compared to previous year.
*	Children's Social Care - expenditure per head of population	4th*	↑	£127	MTFS	£112	High	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	2nd*	↑	£55	MTFS	£47	High	Increase compared to previous year.
*	Environment & Regulatory - expenditure per head of pop'n	3rd*	↑	£45	MTFS	£40	High	Increase compared to previous year.
*	Culture - expenditure per head of population	4th*	↓	£12	MTFS	£14	High	Decrease compared to previous year.
*	Efficiencies and other savings achieved	-	↑	£15.1m	£16.6m	£9.8m	High	Efficiencies and savings achieved during 2020/21 were slightly below target due to the impact of Covid-19 on some planned savings.
	% agree County Council provides value for money	1st/2nd (2021)	→	66.2%		67.7%	High	The result is similar to the previous year and is significantly better than the England average of 49% (LGA Survey). The Authority has the lowest core spending power per head of all county councils. For 2020/21 the Authority increased Council Tax by 1.99% and levied the government's 3% adult social care precept.
	% affected by service changes	-	→	18.2%		16.0%	Low	The result is similar to the previous year. The results are from the Community Insight Survey of c.1600 residents in the 12 months to June 2021.
*	Leicestershire Traded Services operating profit	● -	↓	-£1.8m	£1.6m	£0.1m	High	Losses during 2020/21 are largely due to the impact of Covid-19 restrictions on trading activity.
Notes: Comparators are the 33 county councils & county unitaries.								
* 2020/21 Planned spend (revenue account). Data to be updated after publication of revenue outturn.								

Strong Economy

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2020/21	End of Yr 2019/20	Polarity	Commentary
Right Infrastructure for Sustainable Growth							
*	Productivity and competitiveness (total Gross Value Added to local economy) (Leics, Leicester & Rutland)	-	↑	£27.6bn	£26.7bn	High	The data shown is for 2018 and 2019. Covid-19 has had a significant impact on the local economy, with sectors such as hospitality and retail particularly affected.
*	Productivity and competitiveness (Gross Value Added to local economy per head) (Leics & Rutland)	2nd (2019)	↑	£24,848	£24,560	High	As above.
	Gross Disposal Household Income per head	3rd (2018)	-		£19,617	High	Data shown is 2018.
	Gross Disposal Household Income per head - growth over last 5 years	3rd (2018)	-		15.7%	High	Data shown is 2018.
*	% of premises with access to high speed broadband	✓ -	↑	97.0%	96.5%	High	Work continues to target the 'final 3%' which would otherwise be left behind on slow or inadequate broadband speeds.
*	% take up of new high speed broadband	4th	↑	75.0%	63.8%	High	Improved take up. The quartile figure is from Broadband Delivery UK Phase 1 (June 2020).
*	Private sector funding secured to deliver infrastructure (Section 106)	-	-		£9.1m	High	Data Available October 2021. Contributions relate mainly to residential developments, with significant stages of development being reached which triggered payments.
Businesses are supported to flourish							
*	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	-	↑	63.8%	22.2%	High	Significant increase compared to summer 2020. The results are from the Community Insight Survey of 400 residents quarterly. The result compares April-June 2021 with the equivalent quarter in 2020.
*	Number of new enterprises per 10,000 population	2nd	↑	65.6	59.1	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 2019.
*	3 year business survival rate	● 4th	↓	47.0%	60.9%	High	Data shown is for 2018 and 2019. Anomalous data for Charnwood (28%) has affected the Leicestershire rate. Other districts are in the range 56-67%. A range of business growth and business support initiatives continue to support business survival. Data shown is for 2018 and 2019.
Notes: Comparators are the 33 county councils & county unitaries.							

Strong Economy - Employment & Skills

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2020/21	End of Yr 2019/20	Polarity	Commentary
Highly skilled and employable workforce							
*	% achieving a Level 2 qualification by the age of 19	✓ 2nd (2020)	↑	82.7%	82.1%	High	Leicestershire saw a small increase in 19 year olds qualified to Level 2.
*	% of working age population with at least NVQ 2 level qualifications	2nd (2020)	↓	78.4%	81.2%	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 2020).
*	% of working age population with at least NVQ 3 level qualifications	2nd (2020)	→	63.9%	64.7%	High	Work continues to progress improvements in skills. (Data shown is from the ONS Annual Population Survey for year to December 2020).
*	% of working age population with at least NVQ 4 level qualifications	✓ 2nd (2020)	↑	42.5%	40.8%	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). Many business are experiencing recruitment difficulties, notable the hospitality , care and logistics sectors.
*	Number of apprenticeship starts (all employers in the county)	2nd (2018/19)	↓	4,260	5,250	High	The numbers have dropped across the two periods. Data shown in 2018/19 and 2019/20.
*	% Out-Of-Work Benefit Claimants (JSA & UC)	1st (Aug 2021)	↑	3.1%	4.3%	Low	The rate has decreased from a peak of 4.3% last year and is lower than the regional (4.5%) and national positions (5.3%). (Data shown is for August 2021).
*	Unemployment rate	● 1st (Mar 2021)	↓	5.3%	3.1%	Low	The rate has worsened over the past year due to the Covid-19 pandemic and is in between the regional (5.5%) and national positions (4.9%). Data shown is for year to March 2021.
	Employment rate	● 2nd (Mar 2021)	↓	76.9%	80.5%	High	The rate has dropped over the past year due to the Covid-19 pandemic. It is slightly above (better than) the regional (74.7%) and national positions (74.8%). Data shown is for year to March 2021.
*	% of 16 to 17 year olds who are not in education employment or training (NEET)	2nd (2020)	↓	2.5%	2.0%	Low	The NEET level in Leicestershire has increased over the past year, reflecting a national trend. This is likely to be due to fewer employment opportunities due to the pandemic.
*	Gross weekly pay - all full time workers	2nd (2020)	↑	£584.70	£583.70	High	Data shown is for 2019 and 2020.

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

Opportunity: School & Academy Performance							
Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2020/21	End of Yr 2019/20	Polarity	Commentary
<u>Access to good quality education</u>							
*	% of pupils offered first choice primary school	3rd (2021)	→	93.0%	92.5%	High	The number of pupils offered their first choice primary school was Slightly higher than in 2020.
*	% of pupils offered first choice secondary school	3rd (2021)	→	89.0%	89.3%	High	The number of pupils offered their first choice secondary school was slightly lower than in 2020.
*	% of schools assessed as good or outstanding	2nd (2018/19)	-	-	87.5%	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 (2018/19)	-	-	100%	High	All special schools are now rated as good or outstanding by Ofsted.
<u>Notes:</u> Summer 2020 and 2021 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 2020/21	Target / Standard	End of Yr 2019/20	Polarity	Commentary
<u>Strategic Transport Infrastructure</u>								
*	Average vehicle speed - weekday morning peak on locally managed 'A' roads (mph)	3rd (2019)	↑	32.5 (2020)	30.3	31.1 (2019)	High	The annual 'average vehicle speeds during the morning peak (7am-10am) on locally managed 'A' roads' indicator, showed an increase in average speed from 31.1mph in 2019 to 32.5 mph in 2020. This increase is almost certainly as a result of reduced traffic levels due to the Covid-19 pandemic.
*	Overall satisfaction with traffic levels & congestion (NHT satisfaction survey) (%)	✓ 1st (2020)	↑	40.1%	42%	31.9%	High	Satisfaction with traffic levels has improved in performance from 32% (2019) to 40% (2020). There were significantly less vehicles on our roads during the Covid-19 pandemic lockdowns which are likely to have influenced people's perceptions. Leicestershire showed the largest increase in satisfaction of all participating authorities. It performs in the top quartile when compared to other English County Councils.
*	% of businesses saying that a reduction in traffic congestion would significantly benefit their business	-	-	53% (2020)	<37%	28% (2017)	Low	This indicator increased from 28% in 2017 to 53% in 2020. The LLEP changed the way they surveyed during 2020 due to the impact of the pandemic and ran 3 smaller surveys across the year that covered pre-Covid 19 restrictions, during Covid-19 restrictions and post national restrictions and this result was drawn from the first two surveys, prior to the main impact of national Covid restrictions. Due to the special circumstances and how it impacted businesses the LLEP have said the latest results are not directly comparable to the 2017 results.
<u>Sustainable Transport & Road Maintenance</u>								
*	% of principal (A class) road network where structural maintenance should be considered	✓ 1st (2020)	→	2%	2-4%	2%	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' remained at 2% during 2020/21 and has met its 4% target.
*	% of non-principal (B & C class) road network where structural maintenance should be considered	✓ 1st (2020)	↓	4%	4-6%	3%	Low	Although this indicator has declined in performance slightly from 3% in 2019/20 to 4% 2020/21 condition remains within its 4-6% target range. Both 'A class' and 'B and C class roads' perform in the top quartile compared to other English county councils.
*	Overall satisfaction with the condition of highways (NHT satisfaction survey) (%)	1st (2020)	→	37.4%	38%	36.6%	High	This indicator remained similar to the previous year and continues to perform well compared to other county councils as it remains in the top quartile and it the highest performing County Council.

Strong Economy - Transport

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2020/21	Target / Standard	End of Yr 2019/20	Polarity	Commentary
*	Overall satisfaction with the Rights of Way network (NHT satisfaction survey) (%)	✓ 1st (2020)	↑	53.6%	53%	46.2%	High	A notable improvement in performance is for the 'Overall satisfaction with the Rights of Way network (NHT survey)' as satisfaction increased by 7% from 46% (2019/20) to 54% (2020/21) meeting its target (53%). It remains in the top quartile when compared to other English Counties. During the Covid-19 crisis in 2020 more people walked generally and were likely to have more fully utilised the Rights of Way network in their area, which could have positively contributed to this result.
*	Carbon emissions (estimates) from transport within LA influence (Kt)	2nd (2019)	→	1179.4 (2019)	-	1183.8 (2018)	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. Data is for 2018 and 2019 (latest available).
*	Overall satisfaction with local bus services (NHT satisfaction survey) (%)	2nd (2020)	↓	56.7%	56.0%	58.0%	High	Results from the 2020 NHT survey show that satisfaction with local bus services is similar to the previous years and the Council has exceeded its target of 56%. It performs above average against comparable English Counties during 2020 (2nd quartile).
Road Safety (Keeping People Safe)								
*	Total casualties on Leicestershire roads	1st (2020)	↑	878	1495	996	low	There was a further decline in road casualties from 996 in 2019 to 878 in 2020, showing a 12% improvement in performance and meeting the 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.
*	Number of people killed or seriously injured (KSIs)	● 1st (2020)	↓	208	168	175	low	There was a 19% increase in the number of KSIs from 175 in 2019 to 208 in 2020, unfortunately missing the target. During the pandemic, there were fewer vehicles on the roads, however, there was an increase in the severity of road accidents. 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.
*	Road safety satisfaction (NHT satisfaction survey) (%)	1st (2020)	↑	59%	67%	53.5%	High	This indicator improved in performance from 54% in 2019 to 59% in 2020 and remains in the top quartile when compared to other English county councils. The council is the highest performing county council on this.
Notes: Comparators are the 33 county councils & county unitaries.								

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Housing - Affordable & Quality Homes								
Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2020/21	Target / Standard	End of Yr 2019/20	Polarity	Commentary
Right number and type of homes in the right places								
*	% domestic properties with Energy Performance Certificate rating C+ (existing)	4th (2020/21)	↑	38.7%	-	34.8%	High	Improvement compared to previous year.
*	% domestic properties with Energy Performance Certificate rating C+ (new)	1st (2020/21)	↓	97.3%	-	99.0%	High	Slight reduction compared to previous year.
*	5 Year Supply of Deliverable Sites - housing units	-	↓	20,221	-	22,711	High	The 5 year supply of new housing units is slightly lower than last year and may reflect reduced activity by the house building industry during the pandemic.
*	Total new dwellings	1st (2020/21)	↓	2,710	3,096	3,520	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)	-	-	-	922	High	
*	% agree that local housing meets local needs	✓	↑	59.8%	-	54.2%	High	Statistically significant increase compared to the previous year. The results are from the Community Insight Survey of c.1600 residents during 2020/21.
*	Housing affordability - ratio of lower quartile house price to lower quartile earnings	2nd (2020)	↓	8.47	-	8.24	Low	This has increased (worsened) slightly since the previous year. The least affordable places to purchase property in Leicestershire are Harborough and Oadby & Wigston. Data is 2019 and 2020.
*	Number of households living in temporary accommodation	2nd (2021)	→	172	-	118	Low	The number of households appears higher than last year, however Charnwood data was missing from the 2019/20 data. The rate remains low compared to other county areas.
Enough suitable housing for those with care needs								
*	Number of units of supported accommodation for working age adults (PD/LD/MH)	✓	↑	393	-	368	High	Increase of 25 or 7% from the previous year.
*	Number of units of specialist accommodation / extra care housing	-	↑	253	-	250	High	A small increase in the level of extra care housing available across the county this year.
*	% of adults with a learning disability who live in their own home or with their family (ASCOF 1G)	2nd (2019/20)	↑	84.2%	86%	82.9%	High	The proportion of people with a learning disability aged 18-64 who live in settled accommodation has been in the top quartile recently and although performance improved from the previous year it fell below the target of 86% in 2020/21.
Development does not have a negative impact								
*	Number of Local Plans adopted within the last 5 years	-	↓	5	-	7		Two districts have Local Plans that are now older than 5 years.
*	Number of Local Plans adopted with conservation policies	-	→	7	-	7		All adopted Local Plans include conservation policies.
Notes: Comparators are the 33 county councils & county unitaries.								

Wellbeing - Health & Care

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2020/21	Target / Standard	End of Yr 2019/20	Polarity	Commentary
<u>Unified Prevention, Information & Urgent Response</u>								
*	Permanent admissions of older people to residential and nursing care homes per 100,000 pop (ASCOF 2A Pt II) (BCF)	2nd (2019/20)	↑	528.7	<553	605.7	Low	There was a reduction in the number of people aged 65 or over permanently admitted to residential or nursing homes during 2020/21 compared to the previous year.
*	Permanent admissions to residential or nursing care of service users aged 18-64 per 100,000 pop (ASCOF 2A Pt I) ✓	1st (2019/20)	↑	4.1	<8.1	5.5	Low	The number of people aged 18-64 permanently admitted to residential or nursing homes during 2020/21 was lower than the maximum target of admissions.
*	Non-elective admissions to hospital per 100,000 pop per month (BCF)	2nd (2017/18)	↑	688.71	-	836.27	Low	Non-elective admissions to hospital continue to be lower than previous years due to the COVID pandemic. There were no plans set for 2020/21 due to the COVID pandemic. There were 58,360 admissions in 2020/21 compared to 69,932 in 2019/20.
*	Admissions from injuries due to falls per 100,000 pop per month (BCF)	-	↑	142.0	-	154.2	Low	There were 2,500 emergency admissions for injuries due to falls for residents of Leicestershire aged 65+ in 2020/21 compared to 2,701 in 2019/20.
*	% of people who use services who find it easy to find information about support (ASCOF 3D part 1)	4th (2019/20)	-	-	74%	61.5%	High	The proportion of service users who found it easy to find information is derived from the adult social care survey. This was not completed in 2020/21 due to the Covid 19 pandemic, but will resume for 2021/22.
<u>Improved Discharge & Reablement</u>								
*	Delayed transfers of care from hospital per 100,000 pop per month (BCF)	2nd (2017/18)	-	-	240.44	217.17	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.
*	% of people aged 65+ still at home 91 days after discharge from hospital into reablement / rehabilitation services (ASCOF 2B Pt I) (BCF)	2nd (2019/20)	↓	84.9%	88.0%	88.1%	High	Performance in 2020/21 was lower than the previous year, and just below the target of 88%. This will be impacted in part by the Covid-19 pandemic.
*	% of people receiving reablement with no subsequent long-term service (ASCOF 2D)	1st (2019/20)	↓	81.1%	87.0%	87.5%	High	ASCOF 2D measures the proportion of people who had no need for ongoing services following reablement. During 2020/21 performance was lower than the previous year and below the target due to the complex needs of hospital discharges during the Covid-19 pandemic.
Notes: ASCOF benchmarks are compared to all social services authorities BCF indicator targets are for 2020/21. 'ASCOF' refers to the Department of Health Adult Social Care Outcomes Framework								

Wellbeing - Health & Care

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2020/21	Target / Standard	End of Yr 2019/20	Polarity	Commentary
	Personalisation							
*	% of people who use services who have control over their daily life (ASCOF 1B)	4th (2019/20)	-	-	-	73.4%	High	The adult social care survey was not completed in 2020/21 due to the Covid 19 pandemic, but will resume for 2021/22.
	% of people using social care who receive self-directed support (national, ASCOF 1C Pt 1a)	2nd (2019/20)	↓	95.0%	99.0%	97.2%	High	The proportion of people in receipt of a personal budget has decreased by 2.2 percentage points on last year.
	% of carers receiving self-directed support (ASCOF 1C Pt 1b)	3rd (2019/20)	→	99.8%	100.0%	99.8%	High	The proportion of carers in receipt of a personal budget remained constant between 2019/20 and 2020/21.
	% of service users receiving support via cash payments (ASCOF 1C Pt 2a)	1st (2019/20)	↓	43.4%	>40%	47.5%	High	There has been a small reduction in the proportion of service users with a direct payment, but the indicator is still above the 40% target.
	% of carers receiving direct payments (ASCOF 1C Pt 2b)	3rd (2019/20)	→	98.5%	100.0%	98.4%	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.
	Dementia							
*	Dementia diagnosis rate by GPs	● 3rd (2021)	↓	61.2%	66.7%	68.9%	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 2021.
	Care Quality							
	Overall satisfaction of people who use services with their care and support (ASCOF 3A)	4th (2018/19)	-	-	-	59.9%	High	The level of satisfaction is calculated from the adult social care survey. It was not completed in 2020/21 due to the Covid 19 pandemic, but will resume for 2021/22.
	Overall satisfaction of carers with their care and support (ASCOF 3B)	3rd (2018/19)	-	-	-	N/A	High	The biennial carers survey was due to be completed in 2020/21 but was postponed for a year due to the Covid 19 pandemic and will instead be completed in 2021/22.
	% of Care Homes requiring improvement or inadequate - rating	● -	→	20%	-	18%	Low	This indicator is based on Care Quality Commission (CQC) data.
	% of Home Care Providers requiring improvement or inadequate - rating	-	→	11%	-	11%	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	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. As explained above, the survey was not completed in 2020/21 due to the Covid 19 pandemic, but will resume for 2021/22.

Wellbeing - Health & Care

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2020/21	Target / Standard	End of Yr 2019/20	Polarity	Commentary
*	Carers reported quality of life (ASCOF 1D)	2nd (2017/18)	-	-	-	N/A	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 due to be completed in 2020/21 but was postponed for a year due to the Covid 19 pandemic and will instead be completed in 2021/22.
People reach their potential								
*	% of adults with a learning disability in paid employment (ASCOF 1E)	1st (2019/20)	→	10.6%	>11%	11.2%	High	The proportion of people aged 18-64 with a learning disability known to the council who are in paid employment was slightly below the 11% target in 2020/21 at 10.6%.
*	Gap in employment rate between those in contact with secondary mental health services and the overall rate	● 4th (Eng)	↓	74.50%	-	77.80%	Low	Data is for 2018/19 and 2019/20.

Notes: 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 2020/21	End of Yr 2019/20	Polarity	Commentary
	<u>Public Health</u>						
*	Life Expectancy – Males (Leics)	1st (Eng)	→	80.9	80.7	High	Males in Leicestershire can expect to live over 1 year longer than the average for England. To reduce health inequalities we are tackling the wider determinants of health through a range of projects/activity. Latest data is for the period 2017-19.
*	Life Expectancy – Females (Leics)	2nd (Eng)	→	84.3	84.2	High	Females in Leicestershire can expect to live 1 year longer than the average for England. Latest data is for the period 2017-19.
*	Healthy Life Expectancy – Males (Leics)	2nd (Eng)	→	63.5	63.8	High	Males in Leicestershire can expect to live a quarter of a year healthy longer than the average for England (63.2 years). Latest data is for the period 2017-19.
*	Healthy Life Expectancy – Females (Leics)	2nd (Eng)	→	63.6	63.9	High	Females in Leicestershire have almost the same healthy life expectancy as the average for England (63.5 years). Latest data is for the period 2017-19.
	Slope Index of Inequalities – Males (Leics)	1st (Eng)	→	6.4	6.3	Low	The gap in life expectancy between the best-off and worst-off males in Leicestershire for 2017-19 is 6.4 years. Ranked 4th best out of 16 similar areas.
	Slope Index of Inequalities – Females (Leics)	1st (Eng)	→	5	5	Low	The gap in life expectancy between the best-off and worst-off females in Leicestershire for 2017-19 is 5.0 years. Ranked 5th best out of 16 similar areas.
*	Under 75 CVD Mortality (per 100,000 population)	✓ 1st (Eng)	↑	60.4	61.1	Low	A variety of work contributes to reducing cardiovascular disease. Latest data is for the period 2017-19.
*	Under 75 Cancer Mortality (per 100,000 population)	✓ 1st (Eng)	↑	117.3	120.7	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 2017-19.
*	Under 75 Respiratory Disease Mortality (per 100,000 population)	✓ 1st (Eng)	↑	26.0	26.7	Low	Public health advice and support and wider prevention programmes for respiratory disease. Latest data is for the period 2017-19.

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Wellbeing - Public Health

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2020/21	End of Yr 2019/20	Polarity	Commentary
*	Age standardised mortality for preventable causes for age 75 and under	1st (Eng)	→	156.2	156.2	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. No further update.
*	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%. Data is for 2018 and 2019.
	Rate of hospital admissions for alcohol related causes (per 100,000 population - Leics)	2nd (Eng)	→	588	588	Low	Leicestershire has performed better than the England average since 2011/12. Latest data is for period 2018/19. No further update.
*	% who successfully completed drug treatment (non-opiate)	● 3rd (Eng)	↓	34.6%	38.6%	High	Data shows completions in 2019 with non re-presentations up to 6 months. The data presented is for Leicestershire and Rutland combined.
*	% who successfully completed drug treatment (opiate)	● 3rd (Eng)	↓	6.8%	8.2%	High	Data shows completions in 2019 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	2nd (Eng)	↑	49.8%	44.7%	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 2016/17 - 2020/21.
*	% of adults classified as overweight or obese (Leics)	2nd (Eng)	→	62.7%	64.5%	Low	Data sourced from Active Lives Survey. Latest data is for period 2019/20.
*	% of physically active adults	2nd (Eng)	→	67.6%	68.3%	High	Latest data, 2019/20, is derived from the Active Lives Survey. Leicestershire value is similar to the England value of 66.4%.
*	% of physically inactive adults	2nd (Eng)	→	21.9%	19.5%	Low	Latest data, 2019/20, is derived from the Active Lives Survey. Leicestershire value is similar to the England value of 22.9%.
	Fraction of mortality attributable to particulate air pollution	● 3rd (Eng)	↓	5.3%	4.9%	Low	Latest data is for 2019. During 2019 there were 3 occasions when NO2 has exceeded 40 micrograms at Leicestershire monitoring stations.

Wellbeing - Public Health

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2020/21	End of Yr 2019/20	Polarity	Commentary
Coronavirus Response							
	Cumulative rate (per 100,000 population) of lab confirmed Covid-19 cases (Pillar 1 & 2)	2nd (Eng)	-	8549.4	623.8	Low	National Cumulative rate (per 100,000 population) is 9451.1. Data as at August 9th 2021.
	Cumulative death rate per 100,000 population for Covid- 19	2nd (Eng)	-	194.2	77.6	Low	Cumulative death rate (per 100,000 population) based on occurrences from Covid-19 (up to 9th August 2021,). The national cumulative death rate (per 100,000 population) is 202.7.
	Number of excess deaths	-	-	191	538	Low	Cumulative excess deaths from week 1 to week 30 (30th July 2021).
	Vaccinations-Dose 1	✓ 1st (Eng)	-	86.0%	-	High	Percentage of over 18s vaccinated with dose 1, up to 1st August 2021. The England percentage is 78.5%.
	Vaccinations-Dose 2	✓ -	-	72.9%	-	High	Percentage of over 18s vaccinated with dose 2, up to 1st August 2021. The England percentage is 64.4%.
	% respondents feel well informed about coronavirus, including availability of support	✓ -	↑	94.9%	82.1%	High	The result has improved and reflects the information campaign run by the Council.
Notes: 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.							

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Wellbeing - Best Start in Life							
Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2020/21	End of Yr 2019/20	Polarity	Commentary
*	Smoking at time of delivery (Leics & Rutland)	2nd (Eng)	↓	9.6%	8.5%	Low	No significant trend was witnessed over the previous five years. However, a recent study found that the number of 18-34 year-olds who smoke increased by 25% in England during the first lockdown, with the trend particularly worrying in women.
*	Prevalence of breastfeeding at 6–8 weeks from birth (Leics)	-	-	-	47.1%	High	Data is for 2018/19 and the prevalence for Leicestershire is similar to England (46.2%). No data for 2020/21 due to data quality issues.
*	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 2018/19. The latest result is significantly better than the national average.
*	% of providers in early years assessed as good or outstanding	3rd (2020)	-	N/A	95.7%	High	Provider inspections suspended due to Covid-19.
*	% take-up of free early education by 2 year olds	3rd (2020)	→	64%	64%	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)	→	94%	95%	High	Take up for 3 and 4 year olds remains high.
*	% Achieving Good Level of Development (early years)	2nd (2020)	-	N/A	N/A	High	No data available since 2019 due to suspension of national testing due to Covid-19.
*	% Inequality gap in achievement across early learning goals	1st (2020)	-	N/A	N/A	Low	No data available since 2019 due to suspension of national testing due to Covid-19.
*	Excess weight in primary school age children in Reception (Leics)	✓ 1st (Eng)	↑	19.0%	19.6%	Low	Leicestershire performs significantly better than the England average of 23.0%, 2019/20.
*	Excess weight in primary school age children in Year 6 (Leics)	1st (Eng)	→	30.6%	30.0%	Low	Leicestershire performs significantly better than the England average of 35.2%, 2019/20.
*	Chlamydia detection (per 100,000 aged 15-24) (Leics)	1st (Eng)	↓	950	1563	High	Decline in performance in chlamydia detection rate from 2016 to 2020. 2020 Latest date.
*	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 2020/21	End of Yr 2019/20	Polarity	Commentary
Mental Health							
*	% of people with a low satisfaction score	2nd (Eng)	-	4.7%	-	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.
*	% of people with a low happiness score	● 3rd (Eng)	→	9.6%	7.5%	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 2019/20. Leicestershire result is similar to the England average.
*	% of people with a high anxiety score	● 4th (Eng)	↓	24.2%	18.5%	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 2019/20. We are similar to the England average.
	Suicide rate (per 100,000)	1st (Eng)	↓	8.4	7.8	Low	Latest data is for period 2018-20. 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)	-	↑	100.0%	80.0%	High	This indicator shows an improvement compared to the previous year. The result is for March 2021.
*	% of patients that received treatment in Child & Adolescent Mental Health Services (CAMHS) within 13 weeks - (routine)	-	↓	78.2%	96.3%	High	This indicator shows a worsening in performance compared to the previous year due to increasing demand. Additional capacity has been agreed. The result is for March 2021.
Notes: Public Health Outcomes Framework (PHOF) benchmarks are compared to all single / upper tier authorities							

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Keeping People Safe - Safeguarding Children & Families								
Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2020/21	Target / Standard	End of Yr 2019/20	Polarity	Commentary
<u>Supporting Families & Early Help</u>								
	Number of funded families on the Government Supporting Families Programme	-	↑	3234	3234	2770	High	LCC had worked with more than the number of funded families attached to the national Supporting Families Programme.
	Number of families achieving significant and sustained progress	1st (2020)	↑	2566	-	2102	High	As above.
*	Number of Payment by Results (PBR) families outcomes met - SLF Phase 2	1st (2020)	↑	3234	3234	2770	High	The authority achieved it's target for 2020/21 of the Ministry of Housing, Communities and Local Government Supporting Families Programme.
<u>Safeguarding Children</u>								
	Single assessments completed within 45 working days	2nd (2019/20)	↑	95.3%	85%	87.0%	High	The result is an improvement compared to the previous year. The national framework has a target of 45 days for completion.
*	% re-referrals to children's social care within 12 months	2nd (2019/20)	→	21.0%	22%	20.8%	Low	The result is similar to the previous year.
*	Child protection cases which were reviewed within required timescales	2nd (2019/20)	↑	96.2%	100%	93.7%	High	The result is an improvement compared to the previous year.
*	Children becoming the subject of a Child Protection Plan for a second or subsequent time	2nd (2019/20)	↓	22.8%	19%	21.5%	Low	The result is slightly higher (worse) than the previous year.

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Keeping People Safe - Safeguarding Children & Families

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2020/21	Target / Standard	End of Yr 2019/20	Polarity	Commentary
Looked After Children								
*	Stability of placements - children in care with 3 or more placements in year.	1st (2019/20)	↑	3.8%	9%	8.0%	Low	The result is an improvement compared to the previous year.
*	Stability of placements - children in same placement for 2+ years or placed for adoption	2nd (2019/20)	↑	64.2%	70%	62.3%	High	The result is slightly higher (better) than the previous year.
*	% Looked after children receiving health checks	2nd (2019/20)	↓	85.7%	90%	91.9%	High	Slight decline compared to previous year. Specialist nurse for Looked After Children progressing improvements. Data sharing with health supported via secure portal to improve timeliness and accuracy.
*	% Looked after children receiving immunisations	2nd (2019/20)	→	90.3%	-	90.4%	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 dental checks	2nd (2019/20)	↓	28.3%	90%	87.6%	High	There has been a significant decrease due to lower availability of services during the Covid-19 pandemic.
	% Looked after children placed out of county	2nd (2019/20)	→	14.8%	-	15.0%	Low	The result is similar to the previous year.
*	Emotional Health of looked after children - mean SDQ score	1st (2019/20)	→	13.8	-	13.6	Low	The result is similar to the previous year.
*	Care leavers aged 19, 20 and 21 in education, employment or training	1st (2019/20)	→	61.8%	50%	61.0%	High	Children in Care service working to identify those in need of support.
*	Care leavers aged 19, 20 and 21 in suitable accommodation	1st (2019/20)	↑	95.3%	80%	93.0%	High	The result is higher (better) than the previous year.
	Total average time in days to place with prospective adopters	3rd (2017-20)	↑	437	-	464	Low	Range of initiatives to improve fostering and adoption. Data shows 3 year averages for 2018-20 and 2018-21.
*	% children who wait less than 14 months for adoption	2nd (2018)	↓	24%	-	35%	High	The result is lower than the previous year and was impacted by the Covid-19 pandemic. Data shows results is for 2019/20 and 2020/21.
Notes: Children's Social Care data is provisional - to be confirmed by DfE in winter 2021/22. Comparators are the 33 county councils & county unitaries.								

Keeping People Safe - Safer Communities

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2020/21	Target / Standard	End of Yr 2019/20	Polarity	Commentary
Youth Justice								
*	Rate of proven reoffending by young people in the youth justice system	2nd (2018/19)	↑	0.67	N/A	0.76	Low	Rate of reoffending is similar to the previous year
*	Number of first time entrants to the criminal justice system aged 10 - 17	2nd (2019/20)	↑	81	N/A	111	Low	First time entrants are lower than during 2019/20.
	% of young people receiving a conviction in court who are sentenced to custody	3rd (2019/20)	↑	3.3%	N/A	5.0%	Low	We continue to perform below (better than) the 5% target and the use of custody remains low in Leicestershire. All children facing custody would be assessed and recommendations put forward to the Court. Where risk can be managed in the community, alternatives include 'Intensive Supervision and Surveillance' (ISS) and the Project Responsive team.
Anti-social Behaviour								
	Anti-social behaviour total (per 1,000 population)	-	↑	8.37	N/A	9.95	Low	Significant increase's in reported ASB from April to August 2020. Increases were seen for all areas of ASB; Environmental, Nuisance and Personal. Data shown in 12 months to March 2021 compared to equivalent period last year.
*	% of people that agree ASB has decreased or stayed the same	-	→	84.1%	N/A	84.8%	High	Significant decrease during Covid-19 lockdown period April - March 2020. Results returned to similar levels for rest of 2020/21 FY. The results are from the Community Insight Survey of 400 residents quarterly. The result compares April-June 2020 with the equivalent quarter in 2019.
Vulnerable People								
*	Reported domestic abuse incident rate (per 1,000 population)	3rd (2019/20)	→	9.13	N/A	10.04	Low	The result is similar to the previous year.
	Domestic violence with injury rate (per 1,000 population)	-	↓	2.77	N/A	1.89	Low	Significant increase during Covid-19 lockdown period's is being monitored. Data shown in 12 months to March 2021 compared to equivalent period last year.
*	% of domestic violence cases reviewed at MARAC that are repeat incidents	-	→	49%	28%-40%	51%	Low	MARAC re-referrals in the county are 49%. This is lower than the previous financial year, and is above the Safelives recommended upper threshold of between 28% and 40%.

Keeping People Safe - Safer Communities								
Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2020/21	Target / Standard	End of Yr 2019/20	Polarity	Commentary
Safeguarding Adults								
*	% of people who use services who say that those services have made them feel safe and secure (ASCOF 4B)	2nd (2019/20)	-	-	90%	89.7%	High	This data is derived from the adult social care survey. It was not completed in 2020/21 due to the Covid 19 pandemic, but will resume for 2021/22.
*	Number of safeguarding adults alerts received	-	↓	5,274	-	4,167	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 increased by 26.6% between 19/20 and 20/21.
*	% of safeguarding adults where risk was identified	-	↓	65.5%	-	54.3%	Low	In 2020/21, a risk was identified in 65.5% of enquiries. Checks are made to see if an enquiry meets safeguarding thresholds prior to it being opened and before the conclusion is known.
	Of safeguarding enquiries where an outcome was expressed, the % fully or partially achieved	-	↑	93.8%	-	92.3%	High	Outcomes expressed and achieved are part of the 'Making Safeguarding Personal' outcome measures which were introduced to develop an outcomes focus to safeguarding work.
Notes: Comparators are the 33 county councils & county unitaries, except where (Eng.) indicates that comparison is with all English local authority areas.								

Keeping People Safe - Police & Crime

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2020/21	End of Yr 2019/20	Polarity	Commentary
Crime Minimisation							
*	Total crime (per 1,000 population)	2nd (2020/21)	↑	56.2	63.9	Low	Total number of crimes were 12% lower than the previous year. There were significant reductions in Burglaries, Vehicle Crime and Theft offences during the Covid-19 year.
	Residential Burglary (per 1,000 population)	✓ 3rd (2020/21)	↑	2.3	4.0	Low	Residential burglary rates are 42% lower than the previous year. There have been significant decrease's during the Covid-19 period.
	Business and Community Burglary (per 1,000 population)	✓ 2nd (2020/21)	↑	1.0	1.8	Low	Business and community burglary rates are 45% lower than the previous year. There have been significant decrease's during the Covid-19 period.
	Criminal damage and arson (per 1,000 population)	3rd (2020/21)	↑	7.0	7.6	Low	Criminal damage and arson rates are similar to the previous year.
	Theft offences (per 1,000 population)	✓ 3rd (2020/21)	↑	5.8	7.7	Low	Theft offence rates are 25% lower than the previous year. There have been significant decrease's during the Covid-19 period.
	Vehicle offences (per 1,000 population)	✓ 3rd (2020/21)	↑	4.7	7.9	Low	Vehicle offence rates are 41% lower than the previous year. There have been significant decrease's during the Covid-19 period.
	Public order offences (per 1,000 population)	● 3rd (2020/21)	↓	6.0	5.5	Low	Public Order Offence rates have shown a 9.7% increase.
	Violence against the person (per 1,000 population)	● 2nd (2020/21)	↓	20.4	19.5	Low	There was a 5% 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)	2nd (2020/21)	→	1.9	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	● 1st/2nd (2021)	↓	79.2%	88.1%	High	There was a Significant decrease during the first Covid-19 lockdown period. The results are from the Community Insight Survey of 1600 residents during 2020/21.

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

Environment, Climate Change & Waste

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2020/21	Target / Standard	End of Yr 2019/20	Polarity	Commentary
<u>Waste Management</u>								
*	Total household waste per household (kg)	3rd (2019/20)	↑	1020.1	-	1031.1	Low	This indicator showed a slight decrease in total household waste per household in 2020/21.
*	Tonnes of waste produced from LCC sites	✓ -	↑	132.8	<410.1	357.7	Low	Waste produced at LCC sites has fallen by 63% due to most office based staff working at home during the pandemic period.
*	Annual percentage of municipal waste sent to landfill	4th (2019/20)	↑	27.8%	30%	32.2%	Low	A fairly significant reduction in municipal waste sent to landfill compared to 2019/20 has meant that the 30% target has been met.
*	% waste recycled from LCC sites (non-operational)	-	↓	48.4%	62.3%	61.0%	High	The % of waste recycled has reduced and missed the target of 62.3%. There has been a significant reduction in overall waste (see above) and consequently there is less recyclable waste being produced/captured.
*	% of household waste sent by local authorities across Leicestershire for reuse, recycling, composting etc.	3rd (2019/20)	↓	43.1%	50%	45.5%	High	This indicator showed a slight decrease in performance in 2020/21 and has missed the 50% target. During 2020/21 Covid-19 meant some waste services across the County were temporarily disrupted or suspended significantly impacting the service.
*	% of staff who say LCC is doing enough to reduce its environmental impact	✓ -	↑	93%	80.0%	89%	High	There has been an improvement in performance for this indicator.
<u>Reducing Carbon Emissions & Mitigating the Impact of Climate Change</u>								
*	Renewable heat incentive deployment (Domestic) per 10,000 households'	3rd (2019)	↑	42.36	-	37.36	High	This improved in performance by 13% since last year. This is beyond the direct control of the Council which is why a target hasn't been set.
*	Renewable energy capacity in the area (MW)	3rd (2019)	→	324.7	-	326	High	Renewable energy capacity in the area has remained steady when compared to last year. This is not within the Council's control.
*	Renewable energy generated in the area (MWh)	3rd (2019)	↑	538,605	-	532,254	High	Slightly more renewable energy was generated this year compared to last year.
*	Amount of renewable energy generated as a % of consumption	-	↑	14.3%	22.9%	13.2%	High	The 'amount of renewable energy generated as a % of consumption' improved in performance from 13% in 2019/20 to 14% in 2020/21. Despite this improvement it hasn't met its target of 23% yet. This could be due to reduced efficiency of solar panels over time, panels needing cleaning or an increase in electricity consumption.
*	Total Carbon emissions from LCC sites (non-operational)	✓ -	↑	9,228	14,403	11,480	Low	This improved in performance over the year. The largest sources of emissions reduction were from business mileage, streetlighting & traffic signals, building electricity and fleet vehicles. A considerable amount of this reduction can be attributed to the impact of Covid-19 on council operations and the significant shift to home working of Council staff.

Environment, Climate Change & Waste

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2020/21	Target / Standard	End of Yr 2019/20	Polarity	Commentary
*	Carbon emissions from LCC buildings (tonnes)		-	↑	3,380	3,885	3,796	Low	Carbon emissions from our buildings have reduced by 11% 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.
*	Carbon emissions from LCC street lighting and traffic signs (tonnes)	✓	-	↑	2,401	5,790	2,822	Low	Carbon emissions from street lighting and traffic signals have improved in performance due to a 14.9% reduction over the year.
*	Total LCC GHG emissions	✓	-	↑	9,434	16,098	11,702	Low	The Council's net GHG emissions have reduced during 2020/21 by 19.4% and are well ahead of their target.
*	Carbon emissions from LCC fleet		-	↑	2,455	2,072	2,905	Low	Reduction in emissions from 2019-20 but narrowly missed target.
*	Carbon emissions per capita (in LA influence) (tonnes per person)		2nd (2019)	↑	4.8 (2019)	5.0 (2019)	5.0 (2018)	Low	This has seen an improvement in performance and is very similar to the average of other English county councils. Data is provided by the government (BEIS) and is 2 years in arrears. Data shown is for 2018 and 2019. This is a measure of estimated carbon dioxide emissions per head of population.
*	Total Business miles claimed ('000s of miles)	✓	-	↑	2,462	5,745	5,560	Low	The number of 'Total Business miles claimed' has reduced in the last year resulting in an improvement in performance and has met its target. The reduction is likely to have been influenced by the Covid-19 pandemic crisis as there were fewer staff travelling for work alongside the Councils improvement initiatives.
Right Infrastructure for Sustainable Clean Growth									
*	Electric vehicle ownership - Ultra low emission vehicles (ULEVs) rate/10,000 population		3rd (2020)	↑	146.78	-	103.53	High	Electric vehicle ownership has increased by 42% since 2019/20, demonstrating a shift away from fossil fuel to electric vehicles.
*	Electric vehicle charging location per 100,000 population		3rd (2020)	↑	20.33	-	15.86	High	Electric vehicles charging locations have seen an improvement in performance by 28%.
*	Leicestershire rivers (excluding Leicester) are in good ecological status (%)		-	-	9.4% (2019)	-	-	High	River quality in good ecological status improved slightly since the Environment Agency previous assessment. (Data is for 2019.)
*	Leicestershire rivers (excluding Leicester) are in good chemical status (%)		-	-	0% (2019)	-	-	High	The Environment Agency methodology for assessing river 'chemical status' has become more rigorous and no rivers in Leicestershire now have 'good chemical status.' Currently no surface water bodies nationally have met these criteria. Data is 2019.
*	NO2 exceedances for Leicestershire		-	↑	3 (2019)	-	8 (2018)	Low	This indicator is the number of times NO2 has exceeded 40 micrograms. It is published by District Councils in their Air Quality Annual Status Reports. Data is for 2018 and 2019.

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

Great Communities								
Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2020/21	Target / Standard	End of Yr 2019/20	Polarity	Commentary
People feel welcome / diversity is celebrated								
*	% of people who use services who had as much social contact as they would like (ASCOF 11 pt 1)	● 4th (2019/20)	-		49.0%	41.6%	High	This indicator is derived from the adult social care survey which was not completed in 2020/21 due to the Covid 19 pandemic, but will resume for 2021/22.
	% feel lonely often or always	-	→	2.5%	-	2.4%	Low	The results is below the England average of 6.5%. Data from the Community Insight Survey of c.1600 residents during 2020/21.
*	% agree people from different backgrounds get on well together	1st/2nd	↓	93.2%	-	95.6%	High	Statistically significant decrease 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 2020/21.
*	Reported hate incidents (per 1,000 population)	● -	↓	1.35	-	0.93	High	Reporting of hate incidents increased in May 2020 and peaked in July 2020. Monthly reporting levels have remained higher than the previous year. 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.
Communities participate in future planning								
*	% people willing to work together with others on something to improve their neighbourhood	-	→	77.3%	-	79.8%	High	The result is similar to the previous year. The results are from the Community Insight Survey of c.1600 residents in the 12 months to June 2021.
*	% of respondents who had given some unpaid help in the last 12 months	3rd/4th	→	39.3%	-	42.4%	High	As above. There has been fewer volunteering opportunities during the pandemic.
*	% of respondents agreeing that they can influence County Council decisions affecting their local area	-	↑	33.4%	-	30.8%	High	The result is similar to the previous year. The results are from the Community Insight Survey of c.1600 residents in the 12 months to June 2021.
*	% of respondents stating that they were satisfied with their local area as a place to live	1st/2nd	→	93.60%	-	94.70%	High	As above.

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2020/21	Target / Standard	End of Yr 2019/20	Polarity	Commentary
<u>Cultural, historical and natural heritage</u>									
*	Library total visits (beam count and website visits)	●	4th (2018/19)	↓	230k	N/A	1,065k	High	As expected, the restrictions on library services since spring 2020 due to Covid-19 has meant a considerable reduction in total library visits, and this is reflected in the year-end figures.
*	Library total issues	●	4th (2018/19)	↓	1,102k	N/A	1,976k	High	Closures due to Covid 19 have also meant a reduction in the number of issues. The total number of books issued was 44% lower than the previous year.
*	Library children's issues	●	-	↓	192k	N/A	778k	High	Similar to total books issued, the number of children's books issued was substantially lower (75%) than the previous year.
*	Library total e-downloads	✓	4th (2018/19)	↑	783k	N/A	414k	High	Whilst visits and issues saw restrictions under the Covid period, the number of E-loans bucked the downwards trend and increased by 89% on the previous year.
*	Number of communities running their own library		-	→	35	-	35	High	The number of communities running their own libraries remained constant in 2020/21 at 35.
	Number of volunteer hours - libraries & heritage		-	↓	3.1k	N/A	25.6k	High	With libraries and heritage sites closed due to Covid restrictions in the past year, there was far less opportunity for volunteering. Volunteering hours were down 98.8% in 2020/21 compared to the previous year.
	Number of tourism visits		-	-	-	-	35.37m	High	Data shown is for 2019. The tourism sector has been significantly affected by the Covid-19 pandemic, although there are signs of recovery in summer 2021.
*	Number of visits to heritage sites	●	-	↓	6.2k	N/A	137k	High	The number of visitors to heritage sites in 2020/21 was 95.5% lower than the previous year, with all sites being closed for parts of the year due to the pandemic.
Notes: Comparators are the 33 county councils & county unitaries.									

Corporate Enablers

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2020/21	Target / Standard	End of Yr 2019/20	Polarity	Commentary
Customer Services & Digital Delivery								
	% think Leicestershire County Council doing a good job	-	→	60.0%	-	62.5%	High	The result is statistically similar to the previous year. The results are from the Community Insight Survey of c.1600 residents during 2020/21.
	% that trusts the County Council	1st/2nd (2020/21)	↓	66.8%	-	72.1%	High	The result is statistically significantly lower than the previous year, but remains slightly better than the national result of 64% (LGA Survey).
	% that feel well informed about the County Council	-	→	59.0%	-	55.5%	High	The result is statistically similar to the previous year. The results are from the Community Insight Survey of c.1600 residents during 2020/21.
*	Media rating (points)	-	↑	5055	6600	4794	High	The result is slightly higher than the previous year. During the past year, there was a reduction in business as usual communications in favour of a sustained coronavirus information campaign during the lockdown periods.
*	% satisfied with the overall service from the Customer Service Centre (Cmetrix ratings)	-	→	85%	80%	85%	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	✓	↑	3.17m	-	1.83m	High	Significant increase in Council website use linked to Coronavirus information campaigns. Council website ranked the most accessible of all county councils in September 2021. Work is underway to exploit web analytics to better target services and the digital offer.
*	Number of complaints reported	●	↓	527	-	432	Low	The aim is to maximise the reporting of complaints in order to learn from customer issues and improve services. The result shows a 21% increase on the previous year. 40% of complaints were upheld during 2020/21.
*	Number of compliments reported	-	↓	255	-	412	High	The number of compliments is lower than last year. This is likely to be due to under-reporting this year due to the pandemic pressures on services.
*	% Complaints responded to within 20 days	-	↓	77%	-	83%	High	The results is slightly lower than last year due to response times being impacted by the wider pandemic pressures. 51% of all complaints received a response within 10 working days.

Corporate Enablers

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2020/21	Target / Standard	End of Yr 2019/20	Polarity	Commentary
Equalities and People Strategy								
*	% staff satisfaction with County Council as an employer	-	→	95%	-	94%	High	The result is statistically similar to the previous year.
*	Working days lost to sickness (per full time equivalent employee)	✓ -	↑	7.51	7.5	10.07	Low	The result is a significant improvement compared to recent years. During 2020/21, 3,868 FTE days were lost to Covid-19 related absence, representing 11.1% of FTE days lost. Absence due to other reasons has declined significantly.
*	Number of RIDDOR (Health & Safety) Incidents	✓ -	↑	8	-	22	Low	The number of more serious RIDDOR incidents is significantly lower during 2020/21 due to fewer staff being physically present in workplaces.
*	Number of apprentices employed by Leicestershire County Council	-	↓	84	-	116	High	The numbers are lower than the previous 2 years due to lower turnover/recruitment during the pandemic period.
*	% of whole workforce from a BME background	-	↑	16.1%	15.5%	15.1%	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	-	→	4.6%	4.8%	4.8%	High	As above.
*	% of employees graded 13 and above that are women	-	↑	65.1%	65.3%	61.8%	High	Work continues to support female manager development through the 'spring' positive action courses.
	% mean gender pay gap	3rd (2020)	↑	10%	-	12%	Low	The result is an improvement on last year. Data shown is for March 2019 and March 2020.
*	% of the workforce that feels that LCC is committed to equality & diversity	-	→	93%	-	93%	High	The result is statistically similar to the previous year.
	Stonewall Workplace Equality Index Ranking	-	-	-	-	83	Low	Stonewall did not run their Index during 2021 due to the challenges of the pandemic. Result shown is for 2020. The Council was the sixth ranked local authority in the Index, in which over 503 employers participated during 2020.
Notes: Comparators are the 33 county councils & county unitaries.								

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