Leicestershire County Council

Annual Performance Compendium

2024

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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 continues to be extremely challenging following over a decade of austerity, the impact of Covid-19 and recent inflation, 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.

There is also significant uncertainty and risk around future funding levels. The last 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 the 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 £630m better off if we had the same income per head as the highest funded authority, the London Borough of Camden. 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 Camden's funding per head our budget would more than double. Even given the national average funding per head, Leicestershire would gain £138m each year and we would be looking to invest in services and not cut them. We have already taken 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 with greater risks to service delivery and improvement as a result. If we were funded at the same level as Surrey, we would be £135m 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 2024-28 MTFS required savings of £164m to be made to 2027/28. The MTFS sets out £39m of savings, while a further £41m of savings are required from the

Dedicated Schools Grant. Proposed reviews are planned to identify savings to offset the £83m funding gap in 2027/28.

Alternative Funding Model

Over three 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. Following the covid-19 pandemic we understand that wholesale reform is difficult so we have also 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

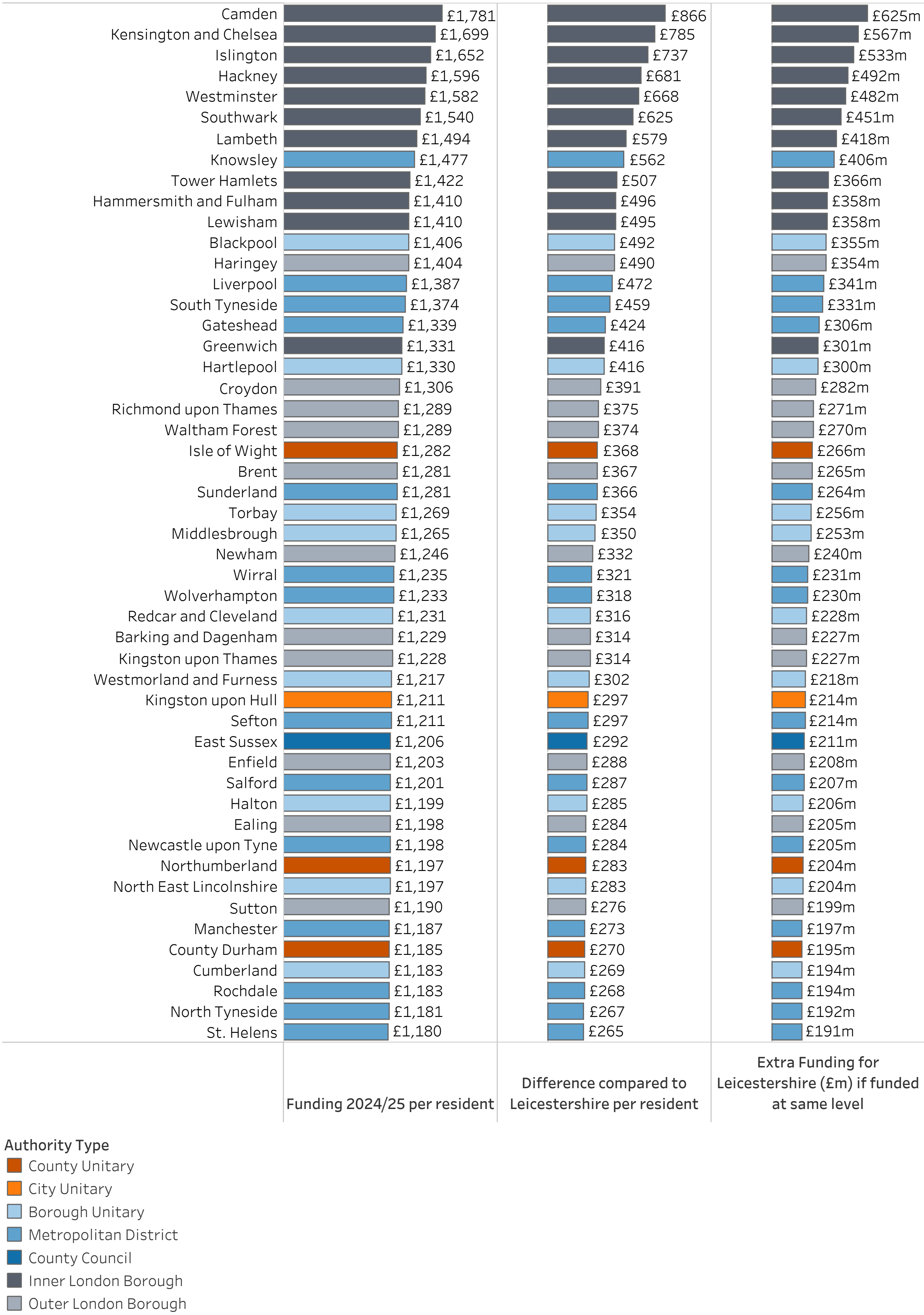
We continue to campaign to ensure that Leicestershire gets a fairer deal. We enlisted the support of other low funded authorities and their respective MPs into a campaign to highlight the unfairness of the current funding system. The current funding system is out of date, complex and unclear and based 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.

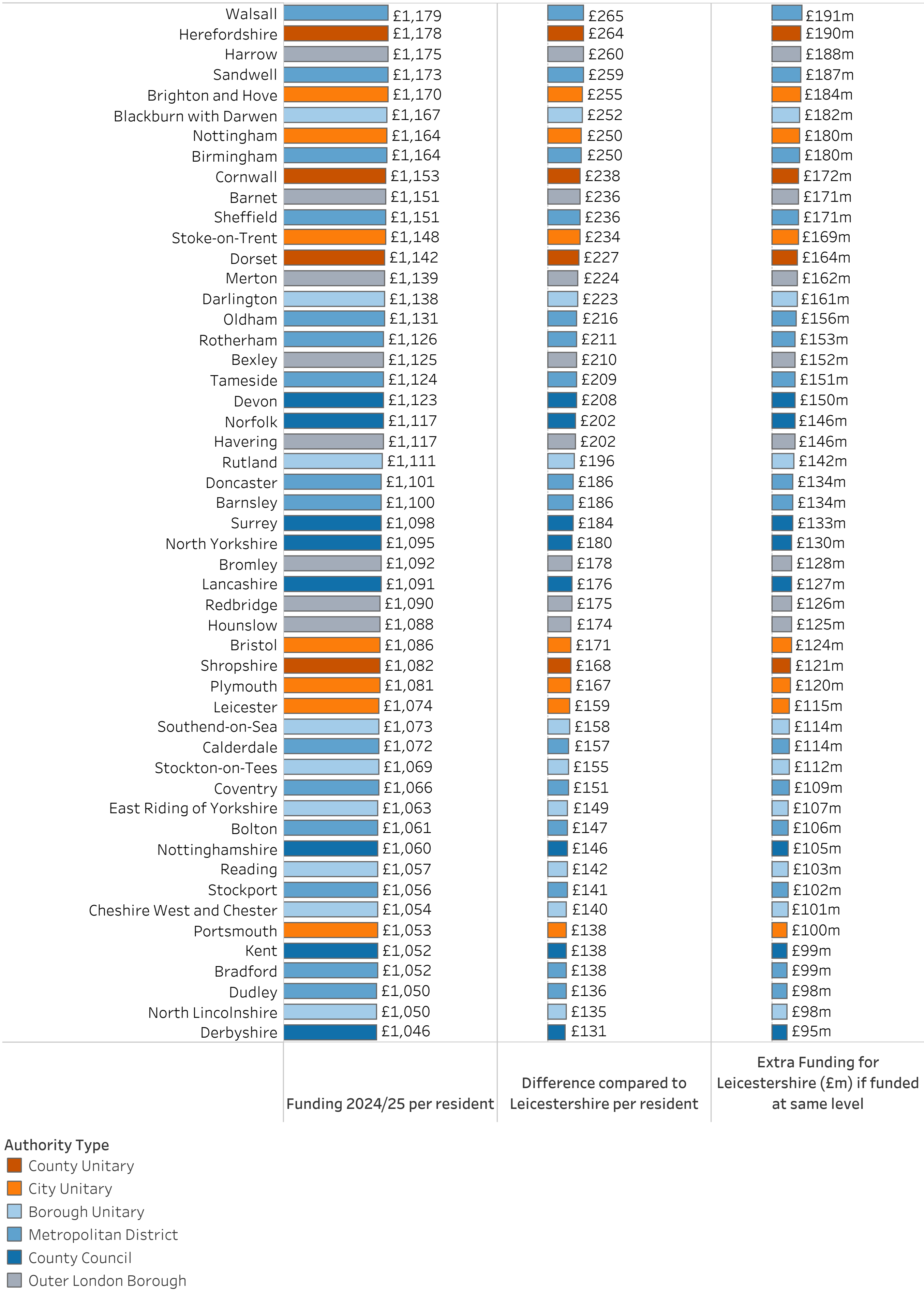
The Government had accepted many of the arguments put forward and indicated a preference for a simpler system that recognises the relative need of areas, rather than just reflecting historic funding levels. Unfortunately, the reforms were postponed from the 2019/20 implementation date.

Impact of Cuts on Performance

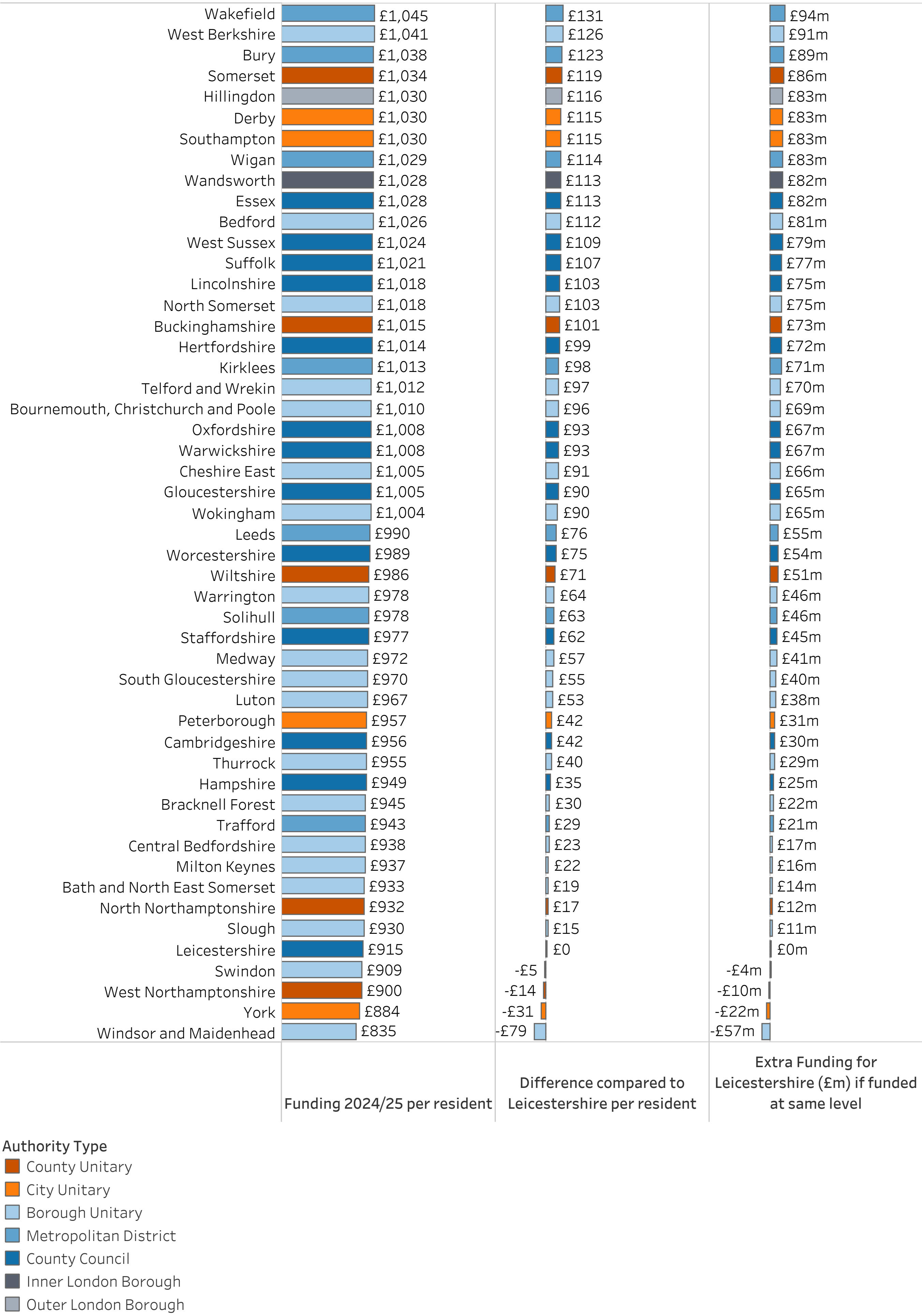
The extent of service reductions made has already impacted most areas of service delivery and some areas of performance and any further cuts will put at risk other priority areas. The later sections of this report set out the current performance position and summarises current key Council risk areas. These pressures have been further exacerbated by the financial and service implications arising from the demand impact of Covid-19 on residents, communities, services and the Council as well as demands arising from the recent cost-of-living crisis and inflation.

Core Spending Power per head 2023/24 - Comparison with Leicestershire





Walsall £1,179 £265 £191m
Herefordshire £1,178 £264 £190m
Harrow £1,175 £260 £188m
Sandwell £1,173 £259 £187m
Brighton and Hove £1,170 £255 £184m
Blackburn with Darwen £1,167 £252 £182m
Nottingham £1,164 £250 £180m
Birmingham £1,164 £250 £180m
Cornwall £1,153 £238 £172m
Barnet £1,151 £236 £171m
Sheffield £1,151 £236 £171m
Stoke-on-Trent £1,148 £234 £169m
Dorset £1,142 £227 £164m
Merton £1,139 £224 £162m
Darlington £1,138 £223 £161m
Oldham £1,131 £216 £156m
Rotherham £1,126 £211 £153m
Bexley £1,125 £210 £152m
Tameside £1,124 £209 £151m
Devon £1,123 £208 £150m
Norfolk £1,117 £202 £146m
Havering £1,117 £202 £146m
Rutland £1,111 £196 £142m
Doncaster £1,101 £186 £134m
Barnsley £1,100 £186 £134m
Surrey £1,098 £184 £133m
North Yorkshire £1,095 £180 £130m
Bromley £1,092 £178 £128m
Lancashire £1,091 £176 £127m
Redbridge £1,090 £175 £126m
Hounslow £1,088 £174 £125m
Bristol £1,086 £171 £124m
Shropshire £1,082 £168 £121m
Plymouth £1,081 £167 £120m
Leicester £1,074 £159 £115m
Southend-on-Sea £1,073 £158 £114m
Calderdale £1,072 £157 £114m
Stockton-on-Tees £1,069 £155 £112m
Coventry £1,066 £151 £109m
East Riding of Yorkshire £1,063 £149 £107m
Bolton £1,061 £147 £106m
Nottinghamshire £1,060 £146 £105m
Reading £1,057 £142 £103m
Stockport £1,056 £141 £102m
Cheshire West and Chester £1,054 £140 £101m
Portsmouth £1,053 £138 £100m
Kent £1,052 £138 £99m
Bradford £1,052 £138 £99m
Dudley £1,050 £136 £98m
North Lincolnshire £1,050 £135 £98m
Derbyshire £1,046 £131 £95m
Funding 2024/25 per resident
Difference compared to Leicestershire per resident
Extra Funding for Leicestershire (£m) if funded at same level
Authority Type
County Unitary
City Unitary
Borough Unitary
Metropolitan District
County Council
Outer London Borough


Wakefield £1,045 £131 £94m
West Berkshire £1,041 £126 £91m
Bury £1,038 £123 £89m
Somerset £1,034 £119 £86m
Hillingdon £1,030 £116 £83m
Derby £1,030 £115 £83m
Southampton £1,030 £115 £83m
Wigan £1,029 £114 £83m
Wandsworth £1,028 £113 £82m
Essex £1,028 £113 £82m
Bedford £1,026 £112 £81m
West Sussex £1,024 £109 £79m
Suffolk £1,021 £107 £77m
Lincolnshire £1,018 £103 £75m
North Somerset £1,018 £103 £75m
Buckinghamshire £1,015 £101 £73m
Hertfordshire £1,014 £99 £72m
Kirklees £1,013 £98 £71m
Telford and Wrekin £1,012 £97 £70m
Bournemouth, Christchurch and Poole £1,010 £96 £69m
Oxfordshire £1,008 £93 £67m
Warwickshire £1,008 £93 £67m
Cheshire East £1,005 £91 £66m
Gloucestershire £1,005 £90 £65m
Wokingham £1,004 £90 £65m
Leeds £990 £76 £55m
Worcestershire £989 £75 £54m
Wiltshire £986 £71 £51m
Warrington £978 £64 £46m
Solihull £978 £63 £46m
Staffordshire £977 £62 £45m
Medway £972 £57 £41m
South Gloucestershire £970 £55 £40m
Luton £967 £53 £38m
Peterborough £957 £42 £31m
Cambridgeshire £956 £42 £30m
Thurrock £955 £40 £29m
Hampshire £949 £35 £25m
Bracknell Forest £945 £30 £22m
Trafford £943 £29 £21m
Central Bedfordshire £938 £23 £17m
Milton Keynes £937 £22 £16m
Bath and North East Somerset £933 £19 £14m
North Northamptonshire £932 £17 £12m
Slough £930 £15 £11m
Leicestershire £915 £0 £0m
Swindon £909 -£5 -£4m
West Northamptonshire £900 -£14 -£10m
York £884 -£31 -£22m
Windsor and Maidenhead £835 -£79 -£57m
Funding 2024/25 per resident
Difference compared to Leicestershire per resident
Extra Funding for Leicestershire (£m) if funded at same level
Authority Type
County Unitary
City Unitary
Borough Unitary
Metropolitan District
County Council
Inner London Borough
Outer London Borough

PART 2: County Performance: Benchmarking Results 2022/23

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 and NHS Digital.

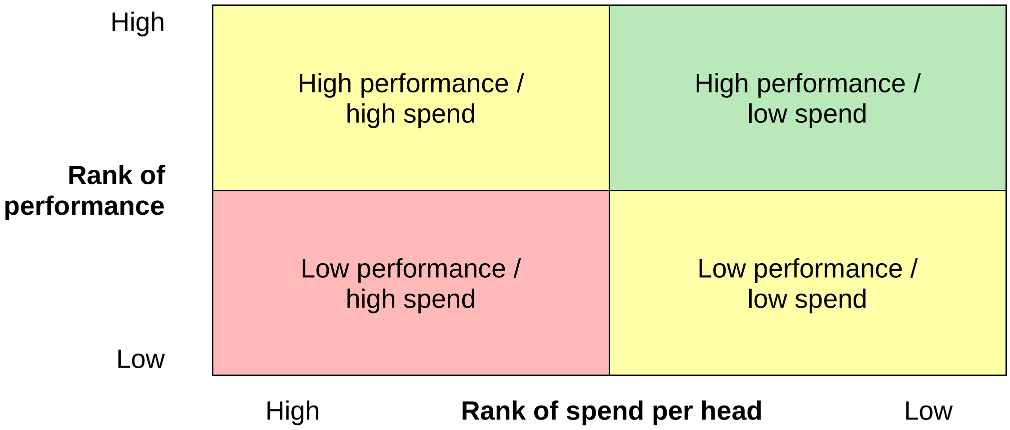
Our comparative analysis draws on 257 performance indicators across our main priorities and areas of service delivery. Our approach looks at performance against each indicator and ranks all county areas with 1 being highest performing. We then group indicators by service or theme and create an average 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 12 years, excluding any consideration of funding/expenditure. Low comparative funding meant that near the start of this period Leicestershire had to move quickly to reduce some service levels. This had an impact on our overall pure comparative performance position. The Council was placed 6th in comparative terms during 2022/23.

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 2022/23, Leicestershire is ranked 6th 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. A separate cost-effectiveness analysis shows Leicestershire to still be the most cost-effective county – see below section.

Cost Effectiveness Index

New analysis has been undertaken of the relative cost effectiveness of local authorities for 2022/23. This work brings together input data in the form of core spending power per head and outputs/outcomes data from 208 performance indicators covering core council services.

The input and output/outcome results were normalised to provide two metrics on a comparable scale. This was done using min-max normalisation, also known as feature scaling. The two metrics were then combined to create a Cost Effectiveness Index by calculating a simple average of the two input and output/outcome metrics.

The chart attached shows the results for our usual comparator group of two-tier counties and county unitaries. The model suggests we are the most cost-effective county/county unitary.

Lower Comparative Performing Areas 2022/23

Looking across 263 indicators for which quartile data is available for Leicestershire, 39 (15%) fall within the bottom quartile compared to other counties. These indicators are set out in the table below.

<table>
<tr><th>Theme</th><th>Indicators</th></tr>
<tr><td>Safe & Well</td><td>Adult Social Care – Delivery
Staff turnover (wider social care workforce - all sectors)
% of social care users receiving self-directed support
Requests resulting in a service (per 100,000 population)
Adult Social Care – Perceptions
6 indicators covering social care users’ perceptions of their: overall satisfaction with care and support, care related quality of life, social contact, ease of finding information about services and feelings of safety.
2 indicators covering carers’ inclusion in discussions about the person they care for and ease of finding information about services.
Children's Social Care
Timeliness of child protection conferences and review of child protection cases
% of children's homes rated good or outstanding
% of young people receiving a conviction in court who are sentenced to custody
Looked after children’s Health Checks
Adult Health
% of physically active adults
Air pollution: fine particulate matter
Self-reported wellbeing: people with a high anxiety score
Excess under 75 mortality rate in adults with severe mental illness
Police & Crime
Offences against vehicles
Other theft
Public order
Residential burglary</td></tr>
<tr><td>Clean & Green</td><td>% municipal waste landfilled</td></tr>
<tr><td>Improved Opportunities</td><td>Child Health
% of children achieving a good level of development at 2-2.5 years
% of children achieving a good level of development at 5 years (eligible for free school meals)</td></tr>
</table>

Theme	Indicators
	• Low birth weight of term babies School Quality & Access • % secondary schools rated good or outstanding • Average points score per entry, best 3 'A' levels Special Educational Needs and Disability (SEND) • % 19-year-olds with SEND/Education Health & Care Plans qualified to Level 2/Level 3 • % new Education Health & Care Plans issued within 20 weeks (all) • SEND tribunal appeal rate
Strong Economy, Transport & Infrastructure	Economy • % 3-year survival of new enterprises Transport & Highways • Passenger journeys on local bus services per head of population Housing • % non-decent housing local authorities/housing associations • New affordable housing per 10k popn

Looking back at last year's benchmarking exercise, 5 bottom quartile indicators have shown a significant improvement in performance. These indicators are set out in the table below.

Theme	Indicators
Safe and Well	• % of children who became the subject of a plan for a second or subsequent time • % of service users who have control over their daily life
Improved Opportunities	• % of offers made to applicants of first preference (secondary)
Strong Economy, Transport & Infrastructure	• % 5-year survival of new enterprises • Electric vehicle charging devices per 100,000 population

Performance by Theme

Leicestershire County Council

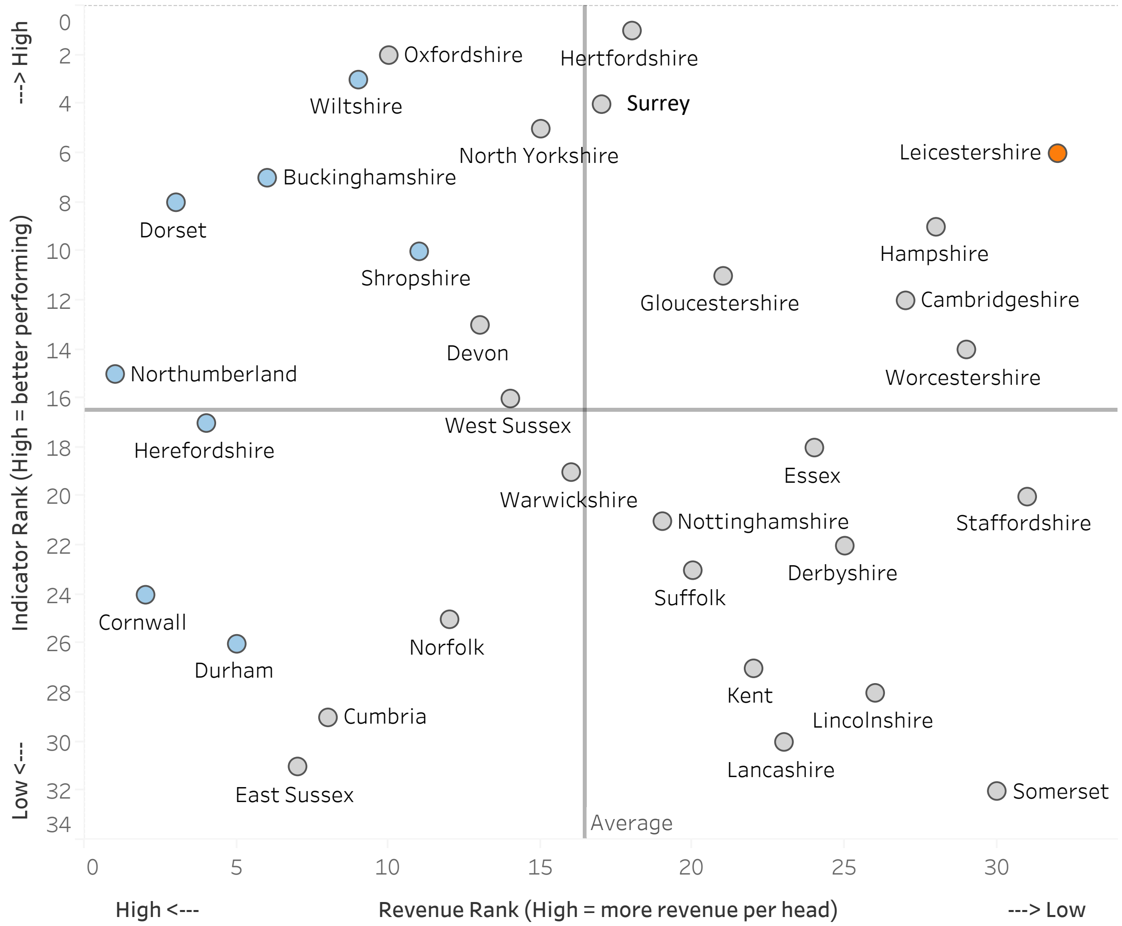
Theme
Overall Performance

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.

Note
Revenue spend data was missing from some national publications for the following counties and those counties will not appear on the chart for some themes: Cumbria, Kent, North Yorkshire and Wiltshire.



Performance by Theme

Theme
LA Core Performance

Comparator
- (●) Revenue
- ( ) Deprivation

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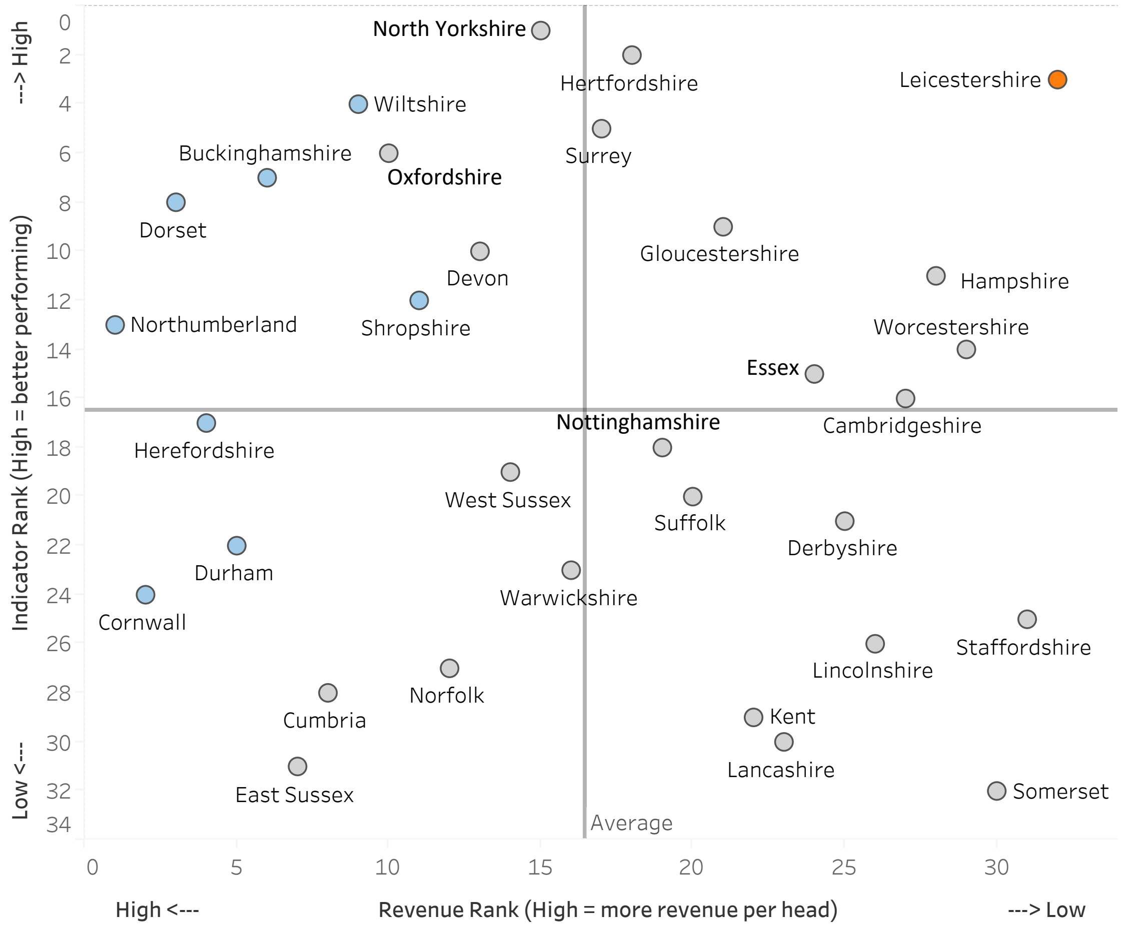

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Performance by Theme

Theme
Economy

Comparator
Revenue
Deprivation

How to Read This Chart
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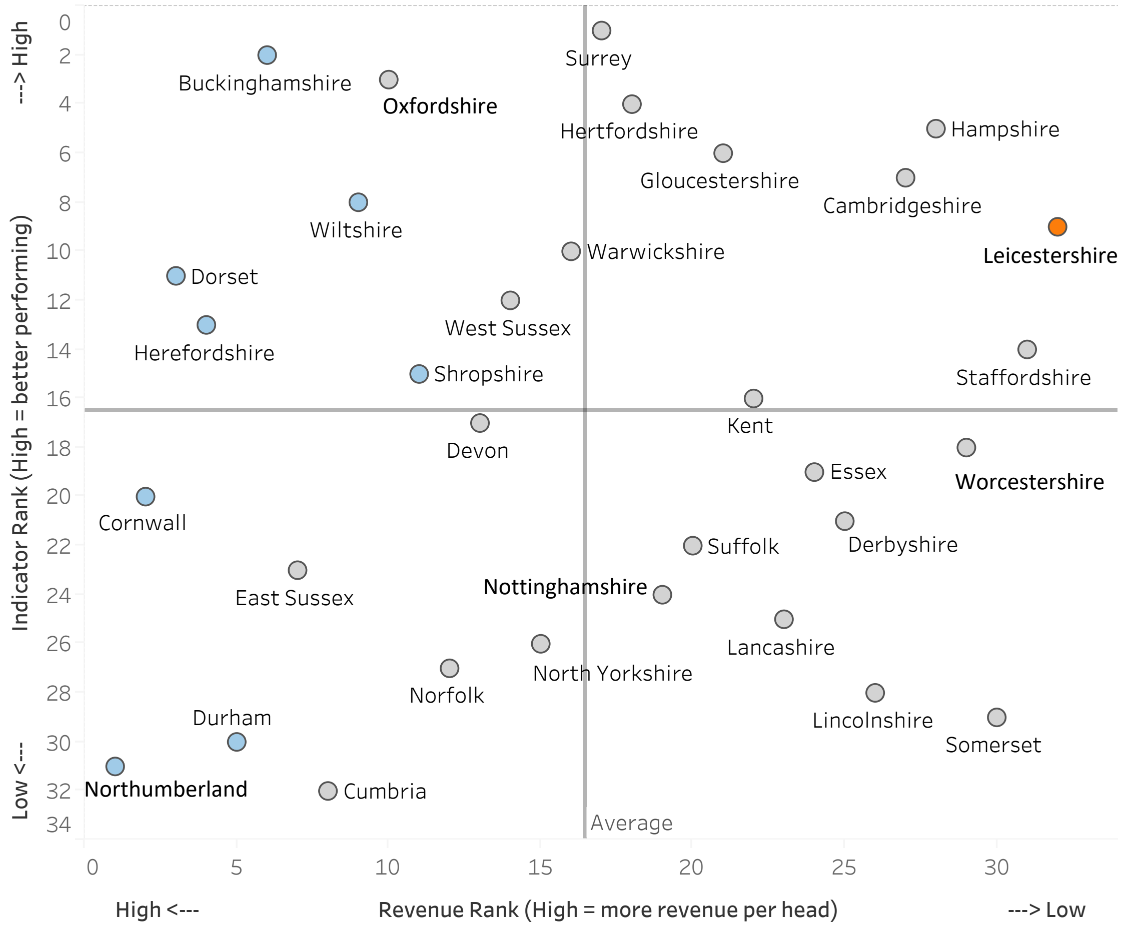

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Performance by Theme

Theme
Transport & Highways

Comparator
Revenue
Deprivation

How to Read This Chart
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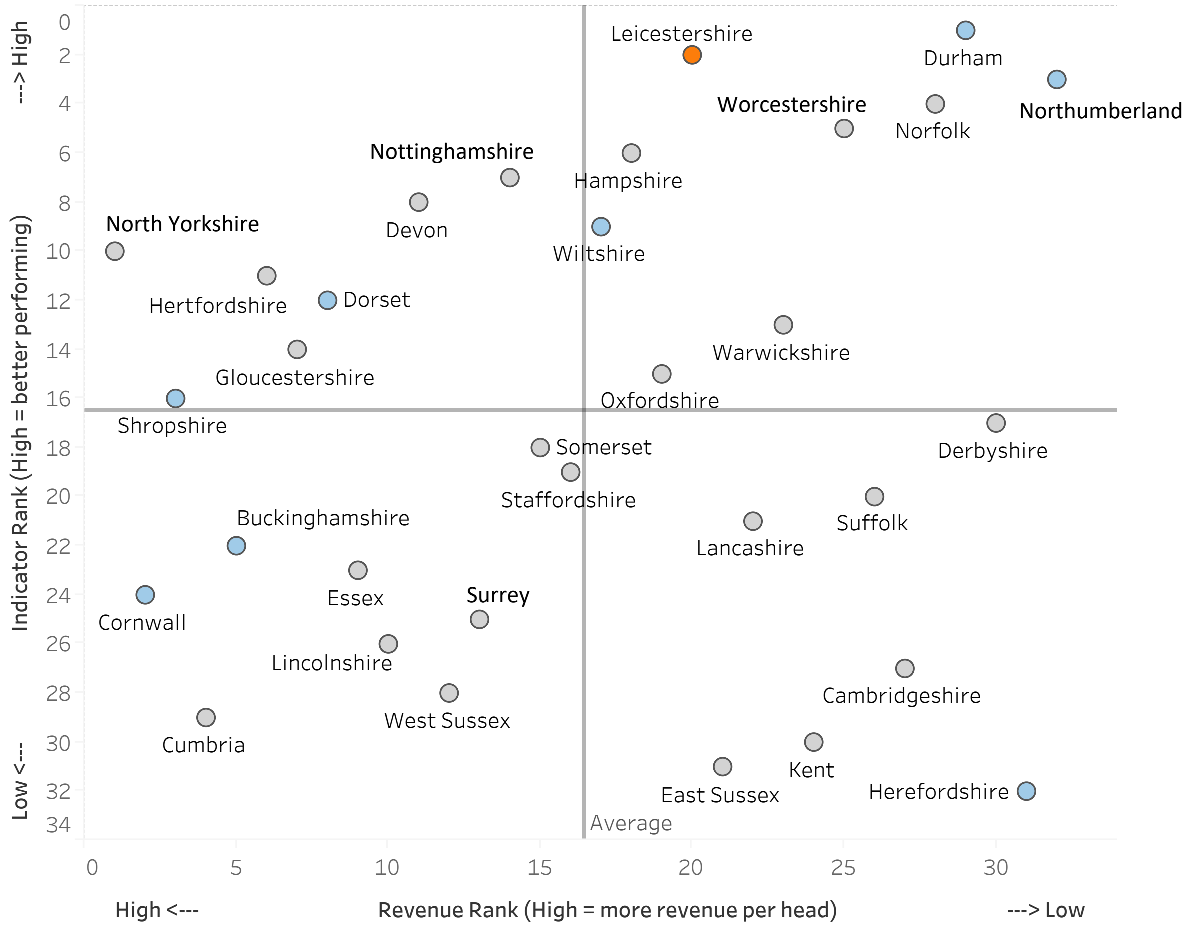

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Performance by Theme

Theme
Adult Social Care - Perception

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.
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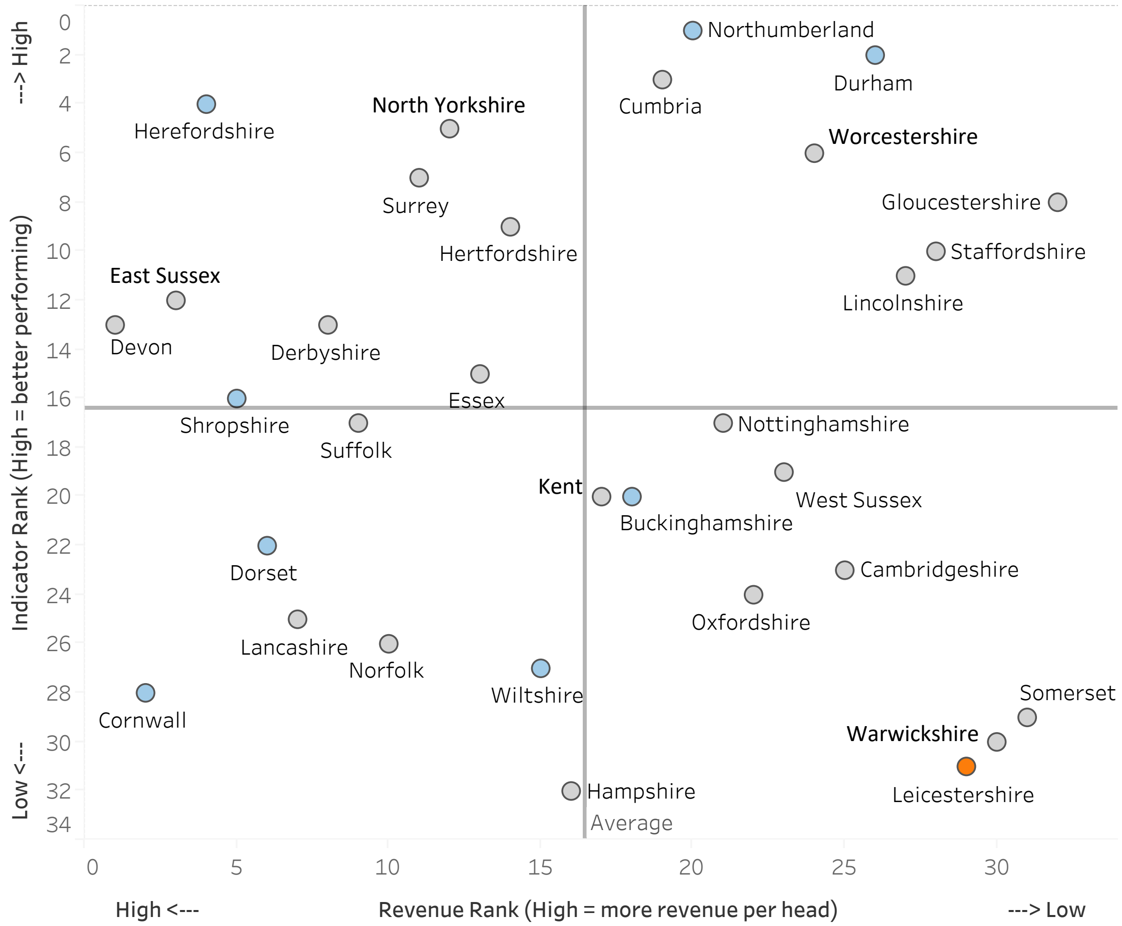

Performance by Theme

Theme
Adult Social Care - Delivery

Comparator
- (●) Revenue
- ( ) Deprivation

How to Read This Chart
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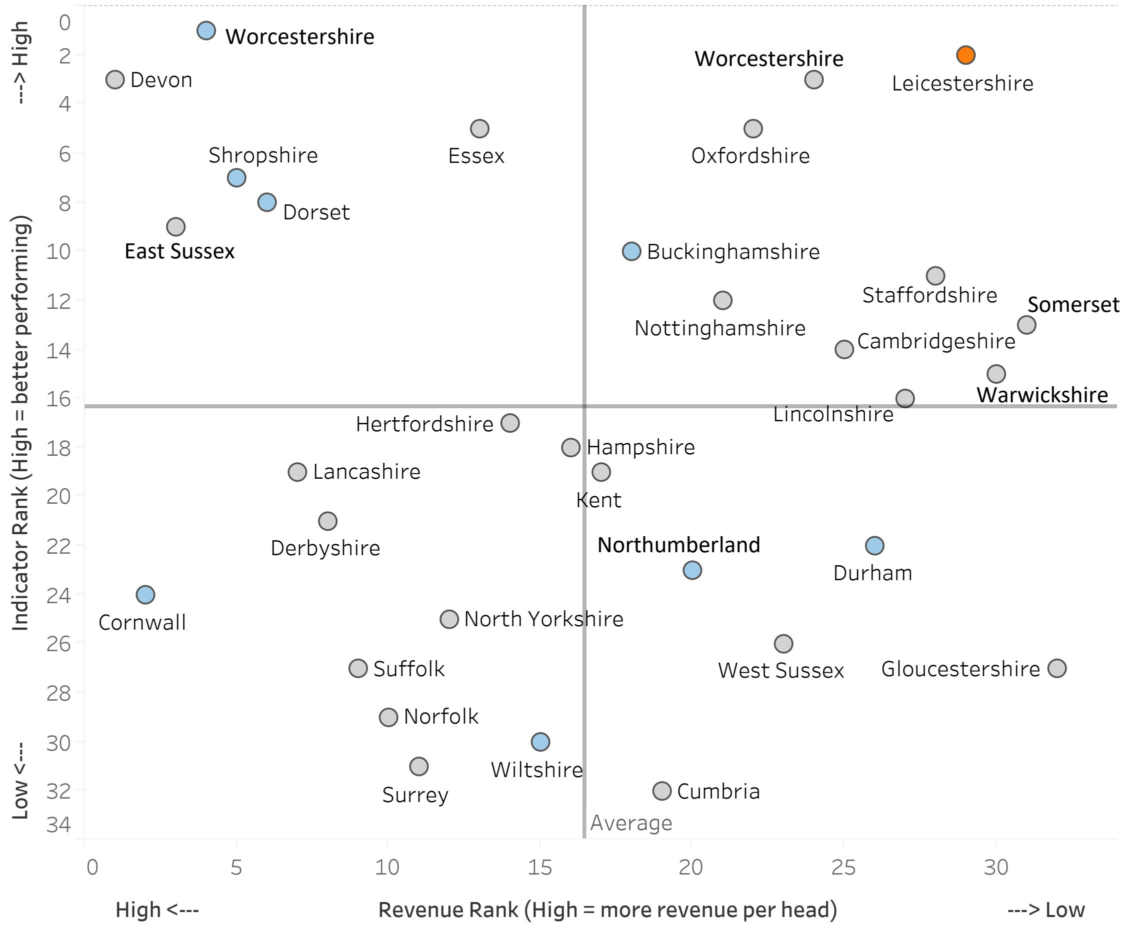

Performance by Theme

Theme
Health - Child

Comparator
- (selected) Revenue
- Deprivation

How to Read This Chart
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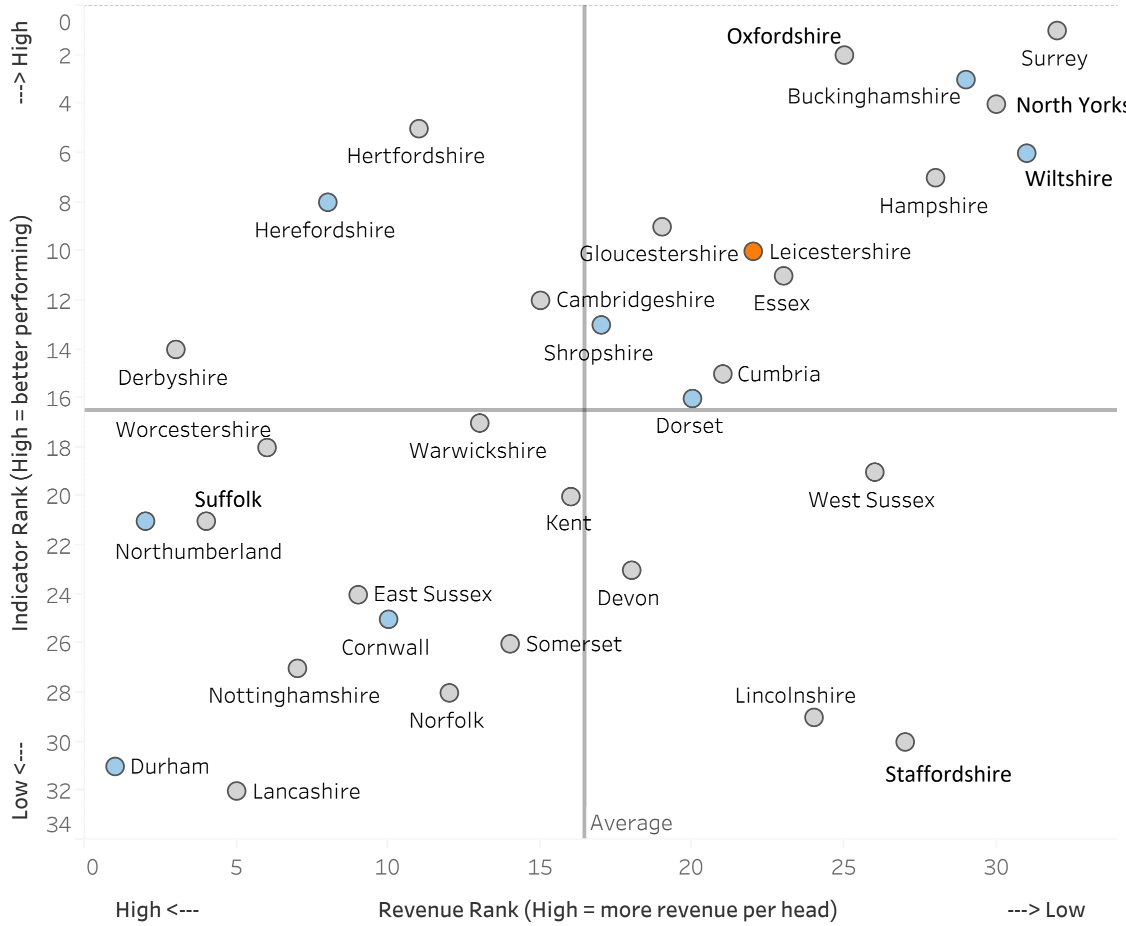

Performance by Theme

Theme
Health - Adult

Comparator
Revenue
Deprivation

How to Read This Chart
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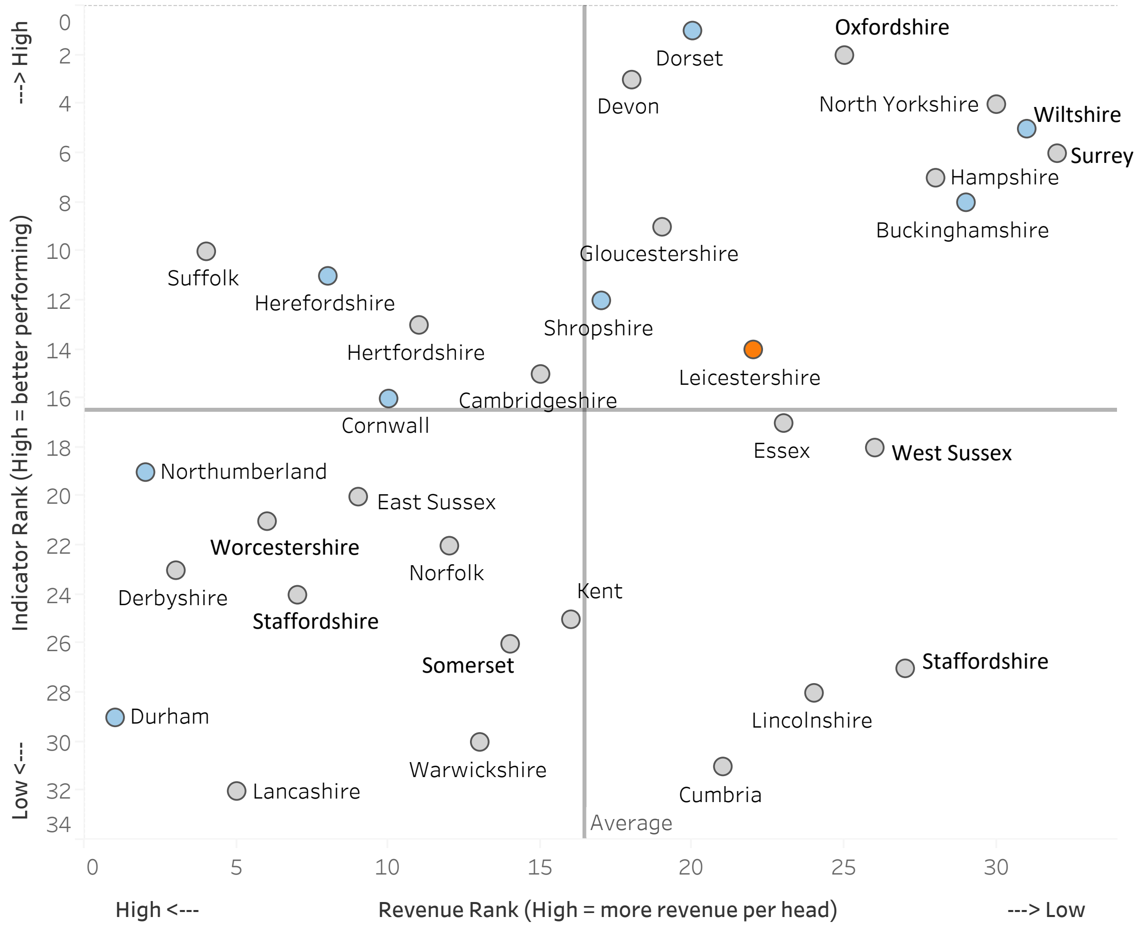

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Performance by Theme

Theme
Children’s Social Care

Comparator
- (●) Revenue
- ( ) Deprivation

How to Read This Chart
The chart is divided up into quadrants based upon average rank for all indicators (vertical axis) and net revenue expenditure per head (horizontal axis) for 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.
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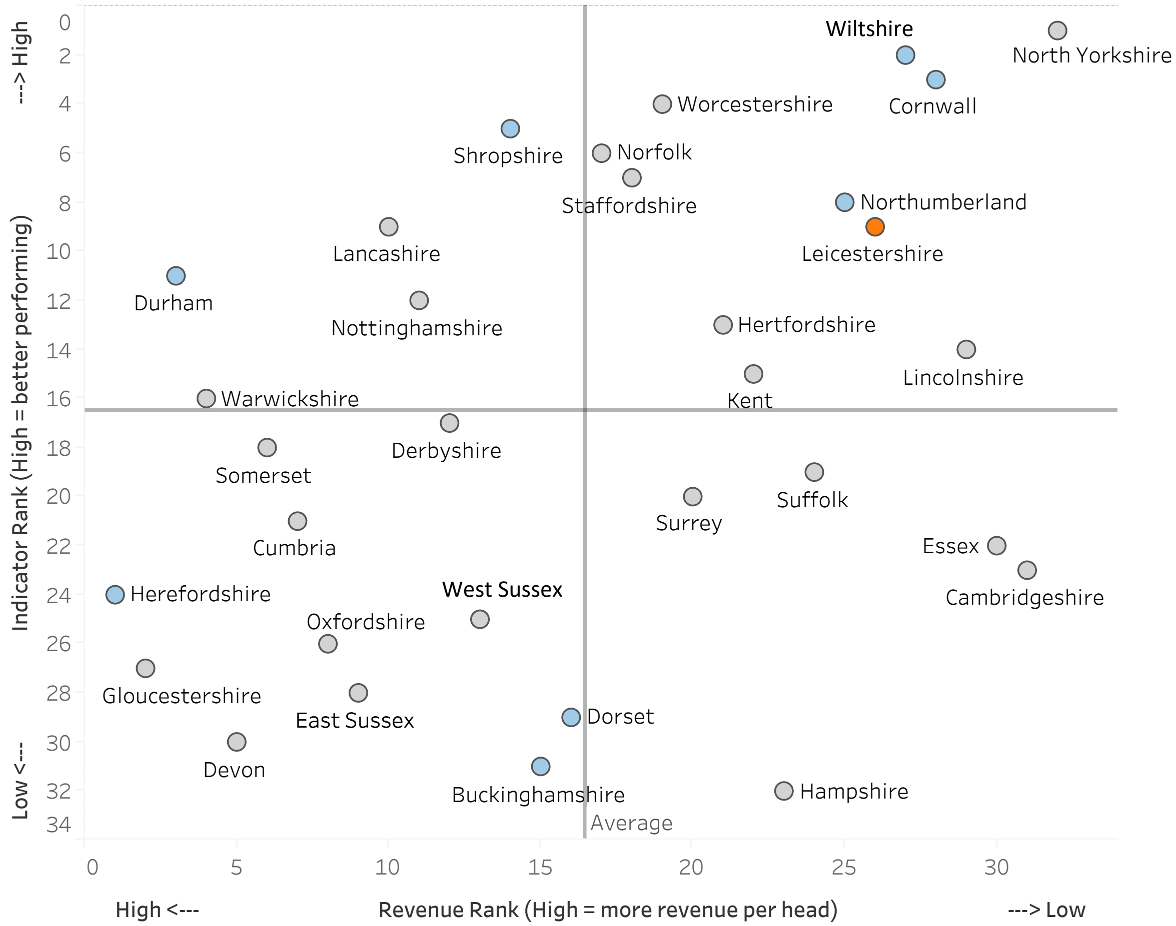

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Performance by Theme

Theme
Environment & Waste

Comparator
- ◉ Revenue
- ○ Deprivation

How to Read This Chart
The chart is divided up into quadrants based upon average rank for all indicators (vertical axis) and net revenue expenditure per head (horizontal axis) for 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.
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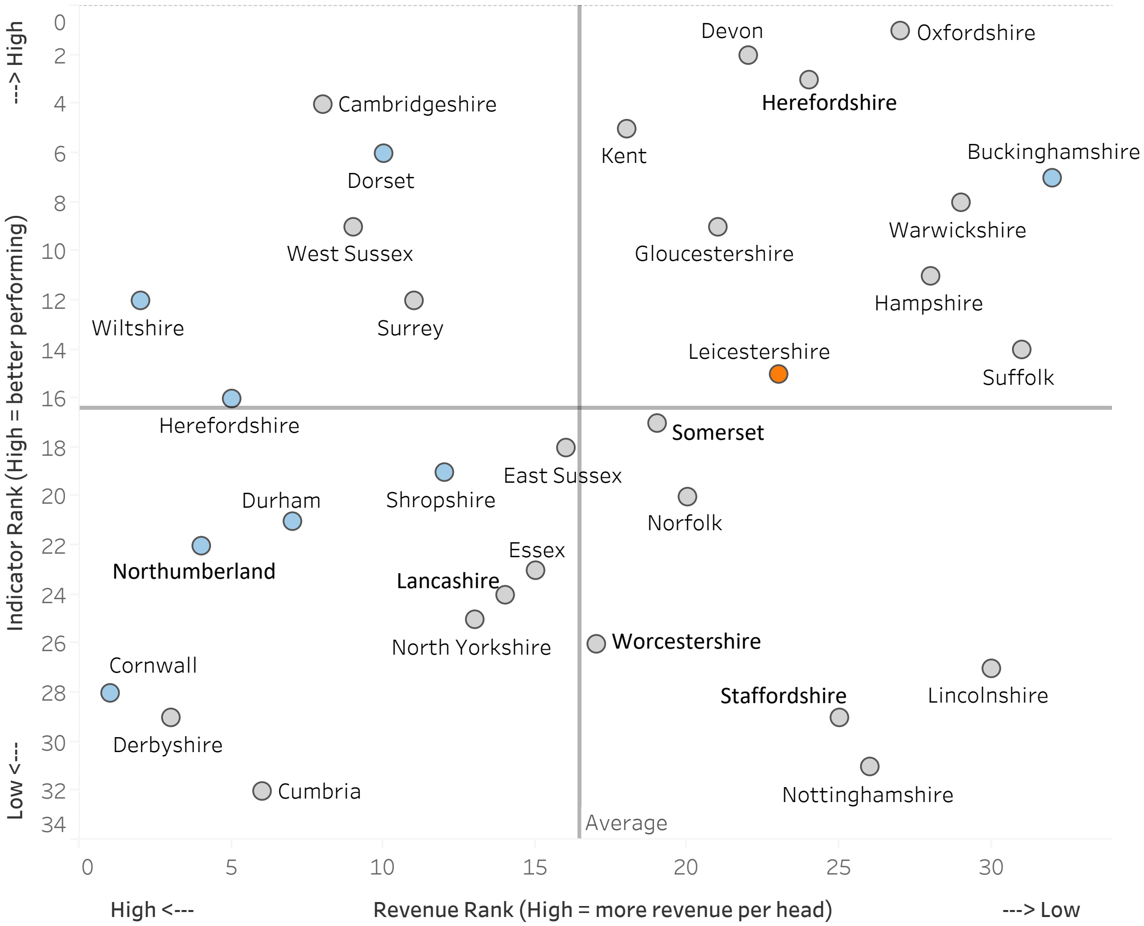

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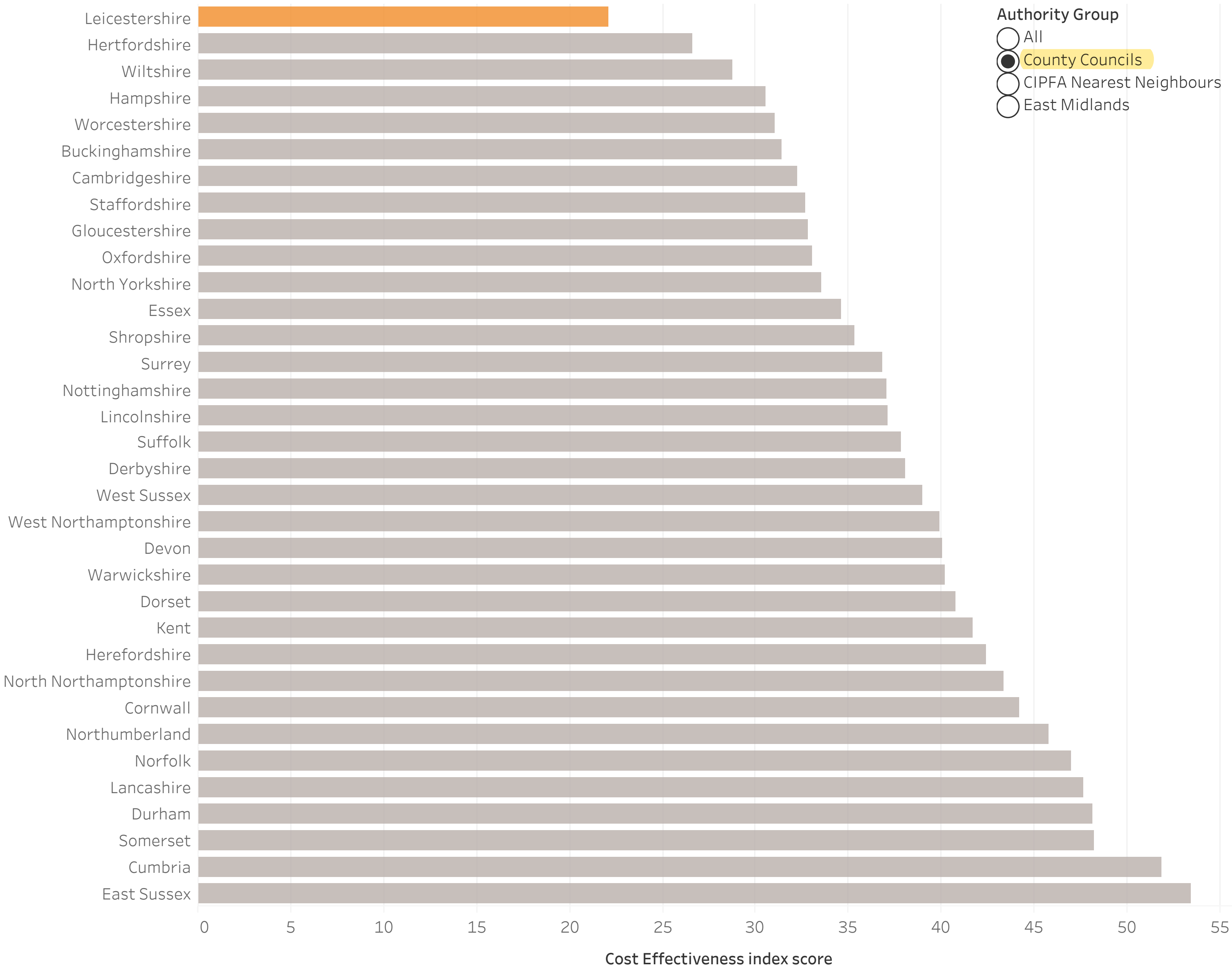
Cost Effectiveness index - chart



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Leicestershire Performance Data Dashboards 2023/24

Introduction

In order to measure our progress against our priority outcomes we track 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 2023/24 end of year data shows that of 200 metrics 105 improved, 32 showed no real change and 63 worsened. Direction of travel cannot be determined for 9 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, Transport & Infrastructure

Growth and Investment

This dashboard provides a high-level overview of the Leicestershire economy. Looking at the 11 performance indicators, 5 show improvement compared to the previous period, 5 indicators show a decline in performance and 1 shows no change. The 5 indicators displaying an improvement cover economic growth, gross disposable household income (GDHI) per head and gigabit broadband. The 5 indicators showing lower performance cover funding for new infrastructure, fuel poverty, free school meals and new business survival. The indicator showing a similar result covers new business creation.

Employment and Skills

This dashboard covers the skills of the local population, as well as employment and unemployment. Looking at the 11 performance indicators, 5 show improvement compared to the previous period, 2 show a decline, 1 shows no change and data is unavailable for 3 indicators. The 5 improving indicators cover the achievement of level 2 qualifications by age 19, employment rate, economic inactivity rate, young people not in education employment and average pay. The 2 indicators displaying lower performance cover apprenticeship starts and out of work benefit claimants. The unemployment rate showed similar performance to the previous year. New measures have been introduced for qualification levels in the wider population, so trend data is not available.

Housing

This dashboard covers the supply of new housing and affordable housing. Looking at the 7 indicators, 2 show an improvement compared to the previous period while 5 show a decline. The improving indicators cover housing affordability and energy efficiency ratings for new homes. The 5 indicators with lower performance relate to completion of new homes, homelessness and energy efficiency ratings for existing homes.

Transport

This dashboard covers transport infrastructure including road condition, journey times, bus services and road safety. Looking at the 18 performance indicators, 6 display improvement compared to the previous period, 6 show a decline and 6 show no change. The 6 improving indicators cover use of local buses and park and ride services, satisfaction with cycle routes and facilities, satisfaction with pavements and footpaths, and the number killed or seriously injured on Leicestershire roads. The 6 indicators displaying lower performance include satisfaction with the condition of highways, satisfaction with traffic levels and congestion, condition of the unclassified road network, total road casualties and carbon emissions from transport. The 6 indicators showing similar results cover road condition for the classified road network, satisfaction with local buses, satisfaction with rights of way, road safety satisfaction and average vehicle speeds.

Clean and Green – Environment & Waste

This dashboard covers waste management, climate change and the Council's environmental impact. It includes 23 indicators, of which 13 show improvement compared to the previous period, 4 indicators show a decline in performance, 4 have similar results and year on year comparisons are not available for 2 indicators. The 13 indicators showing improvement cover household waste recycling, use of landfill, internal waste produced from Council sites, fly tipping, tree planting, EV ownership and charge points, renewable electricity capacity and generation in the area, renewable energy generated by the Council, greenhouse gas emissions from all sources in Leicestershire and Council greenhouse gas emissions. The 4 indicators displaying lower performance cover waste collected per household, recycling of waste produced by the Council, staff business mileage claimed and NO2 exceedances. The 4 indicators with similar results cover Council environmental risks, staff perceptions of Council actions to reduce its environmental impact and Council land in better management for nature. The 2 indicators without trend data relate to river quality.

Improved Opportunities

Best Start in Life

This dashboard covers child health and early years services. Looking at the 12 indicators, 4 show an improvement compared to the previous period, while 4 deteriorated and 2 show a similar result. Data was not available for 1 indicator. The 4 indicators that have improved cover the % of early years providers assessed as good or outstanding, excess weight and chlamydia detection. The 4 indicators displaying lower performance cover smoking at the time of delivery, take-up of free early education, and pupils with social, emotional and mental health needs. The 3 indicators showing little change cover dental decay among 5-year-olds, children's physical activity and under 18 conceptions. Data is awaited for good level of development (age 5).

School and Academy Performance

This dashboard covers school admissions and school quality. Looking at the 14 indicators, 4 show an improvement while 1 deteriorated and 3 show a similar result. Comparable data is not available for 6 indicators. The 4 indicators that have improved cover secondary admissions, secondary schools assessed as good or outstanding, % of Education, Health & Care Plans issued within 20 weeks and secondary persistent absence. The indicator displaying lower performance was % of primary schools assessed as good or outstanding. The indicators with similar performance cover primary admissions, key stage 2 attainment and % of special schools rated as good or outstanding. Results for 2024 summer exams are awaited for 6 indicators.

Health & Wellbeing

Public Health

This dashboard covers adult health. Looking at the 20 indicators, 8 show an improvement compared to the previous period,10 display a decline and 2 show no change. The 8 indicators that have improved cover male health inequalities, under 75 mortality from circulatory disease, cancer and causes considered preventable, smoking prevalence, opiate drug treatment and physical activity. The 10 declining indicators cover life expectancy, male health life expectancy, under 75 respiratory disease mortality, alcohol related hospital admissions, non-opiate drug treatment NHS Health Checks, adult obesity, particulate air pollution and the fraction of mortality attributable to particulate air pollution. The 2 indicators with similar results cover female healthy life expectancy and female health inequalities.

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, 2 display improvement compared to the previous period, 4 show a decline in performance and 2 show a similar result. The 2 indicators that have improved cover carers access to information and people receiving reablement with no subsequent long-term service. The 4 declining indicators cover admissions to residential care, unplanned admissions for chronic ambulatory care-sensitive conditions and service users access to information. The 2 indicators showing little change were people discharged from hospital to their normal place of residence and people still at home 91 days after discharge.

The second dashboard covers adult social care services including support for carers. Looking at the 16 indicators, 8 display an improvement, 2 display a decline in performance and 5 show no change. For 1 indicator there is no new data. The 8 indicators that have improved cover users receiving self-directed support, service users having control over their daily life, overall satisfaction with social care support, social care related quality of life, carers reported quality of life, dementia diagnosis, home care providers rated good or outstanding and staff turnover. The 2 declining indicators cover service users receiving support via direct payments and care homes rated good or outstanding. The 5 indicators showing little change cover requests for support resulting in a service, carers receiving self-directed support and direct payments, overall satisfaction of carers with their care and support and % of people who live in their own home or with their family.

Mental Health

This dashboard covers mental health and wellbeing. Looking at the 7 indicators, 3 improved, 3 deteriorated and 1 had a similar result. The 3 indicators showing improvement cover excess under 75 mortality in adults with serious mental illness and timeliness of treatment for young people. The 3 declining indicators cover life satisfaction, happiness and suicide. The indicator with a similar result related to anxiety.

Safe & Well

Safeguarding Children & Families

This dashboard covers Early Help services, child safeguarding and looked after children. Looking at the 16 indicators, 6 show improvement compared to the previous period, 8 display a decline in performance and 2 show similar performance to the previous period. The 6 indicators showing improvement cover timeliness of children's social care assessments, review of child protection cases, child sexual exploitation and criminal exploitation referrals, looked after children's health and dental checks. The 8 declining indicators cover early help assessment with outcomes met, successful claims through the national Supporting Families programme, re-referrals to children's social care, repeat child protection plans, stability of looked after children's placements, emotional health of looked after children and timeliness of adoption. The 2 indicators with similar performance cover care leavers' outcomes.

Safer Communities and Vulnerable Adults

This dashboard covers youth justice, domestic abuse and adult safeguarding. The dashboard contains 11 indicators, of which 6 show improved performance, 4 show lower performance compared to the previous period and 1 shows no change. The 6 indicators showing improvement cover first time entrants to youth justice, youth custody, reported anti-social behaviour, domestic abuse and domestic violence with injury and safeguarding enquiries where risk was reduced or removed. The 4 indicators showing lower performance cover youth reoffending, repeat domestic abuse conferences, people saying social services have made them feel safe and safeguarding adults alerts received. The indicator with similar performance was the number of safe accommodation spaces for domestic abuse victims.

Police and Crime

This dashboard includes indicators for overall crime as well as specific crime types. The dashboard contains 9 indicators, of which 6 display improvement, 1 shows a deterioration and 2 show no change. The 6 indicators showing improvement cover total crime, residential burglary, theft, public order, violence and sexual offences. The indicator with lower performance was business and community burglary. The indicators showing similar performance were criminal damage and arson, and vehicle offences.

Great Communities

This dashboard covers libraries, cohesion and volunteering. Looking at the 18 indicators, 16 show improvement compared to the previous period, while 1 displays a decline in performance and 1 shows no change. The 16 indicators showing improvement cover social care users having as much social contact as they would like, community cohesion, hate incidents, volunteering, perception of residents' ability to influence council decisions, satisfaction with local area as a place to live, neighbourhood planning, community response planning and the number of volunteers managed by the Council. From the libraries and heritage area improving indicators cover library visits, total library issues, children's issues, e-downloads, volunteering with these services, visits to heritage sites and tourism visitor days. The indicator with lower performance is the number of communities running their own library. The indicator that shows a similar result is carers having as much social contact as they would like.

Enabling Services

This dashboard covers customer service, digital delivery and the Council workforce. Looking at the 15 indicators, 11 show improvement compared to the previous period, 2 display a decline in performance and 2 show no change. The 11 indicators showing improvement cover residents' perceptions of the Council doing a good job, trust in the Council, people feeling well informed about the Council, people agreeing the Council treats all types of people fairly, call answering by the Customer Service Centre, compliments received, complaint response times, staff turnover, health and safety RIDDOR incidents, apprentices employed and the gender pay gap. The 3 indicators showing lower performance cover media rating and complaints. The indicators showing similar results cover staff satisfaction.

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 2023/24 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 146 indicators 45 are top quartile, 45 second quartile, 30 third quartile and 25 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

Description	Quartile position	Direction of Travel	End of Yr 2023/24	Target / Standard	End of Yr 2022/23	Polarity	Commentary
Finance & Value For Money							
Core Spending Power per head of population	4th (2024/25)	↑	£915	Fair Funding	£865	High	Leicestershire has the lowest core spending power per head of county councils nationally, which poses a risk to service delivery going forwards. Current funding system benefits certain classes of authority more, particularly London boroughs, who make up 9 of the 10 best funded authorities.
Net expenditure per head of population	4th* (2023/24)	↓	£589	MTFS	£611	High	Small decrease compared to previous year. Lowest net spend per head of all counties.
Education - expenditure per head of population	4th* (2023/24)	↑	£406	MTFS	£402	High	Small increase compared to previous year. Lowest net spend per head on education of all counties.
Adult Social Care - expenditure per head of population	4th* (2023/24)	↑	£325	MTFS	£298	High	Increase compared to previous year. Lowest net spend per head on adult social care of all counties.
Children's Social Care - expenditure per head of population	4th* (2023/24)	↑	£171	MTFS	£147	High	Increase compared to previous year.
Public Health - expenditure per head of population	4th* (2023/24)	↓	£43	MTFS	£46	High	Decrease compared to previous year.
Highways & Transport - expenditure per head of population	3rd* (2023/24)	↑	£56	MTFS	£52	High	Increase compared to previous year.
Environment & Regulatory - expenditure per head of population	3rd* (2023/24)	↑	£50	MTFS	£47	High	Increase compared to previous year.
Culture - expenditure per head of population	4th* (2023/24)	↑	£12	MTFS	£11	High	Small increase compared to previous year.
Non-ringfenced reserves as a % of net revenue expenditure	1st (2022/23)	↓	52.4%	-	62.1%	High	The level of reserves is starting to reduce as reserves are used to fund the Council's Capital Programme.
Total debt as a % of core spending power ✓	1st (2022/23)	↑	40.0%	-	45.9%	Low	This the lowest county result and reflects Council policy of avoiding taking out any new long term borrowing for as long as possible.
Efficiencies and other savings achieved	-	-	£12.3m	£12.9m	£13.4m	High	Efficiencies and savings achieved during 2023/24 were slightly below target.

Fair Funding

Description	Quartile position	Direction of Travel	End of Yr 2023/24	Target / Standard	End of Yr 2022/23	Polarity	Commentary
% agree County Council provides value for money	1st/2nd (2024)	↑	67%	-	58%	High	The result is higher than the previous year and is significantly better than the England average of 40% (LGA Survey). The results are from the Community Insight Survey of c.1100 residents during 2023/24.
% affected by service changes	-	→	20.3%	-	21.5%	Low	The result is similar to the previous year. The results are from the Community Insight Survey of c.1100 residents in 2023/24.
Leicestershire Traded Services operating profit	-	↑	-£2.2m	-£1.4m	-£3.6m	High	Losses during 2023/24 are largely due the effect of national living wage increases and high inflation.

Notes: Comparators are 31 county councils & county unitaries.

* Results and quartiles calculated using (revenue outturn) data for 2023/24 published in August 2024.

Strong Economy - Growth & Investment

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2023/24	End of Yr 2022/23	Polarity	Commentary
	Economic Growth Delivers Prosperity for All						
*	Productivity and competitiveness (total Gross Value Added at current prices) (Leics, & Rutland)	-	↑	£21.57bn	£19.3bn	High	The data shown is for 2022. Figures show a rise compared to 2021 and are higher than pre-Covid levels.
*	Productivity and competitiveness (Gross Value Added to local economy per head) (Leics & Rutland)	2nd (2022)	↑	£28,260	£25,990	High	Data shown is 2022. This is a rise from the previous year although this is partly due to relatively high inflation rates.
*	Gross Disposable Household Income per head	3rd (2022)	↑	£21,309	£20,323	High	Data shown is 2021 and 2022.
*	Gross Disposable Household Income per head - growth over last 5 years	1st (2022)	↑	12.8%	10.0%	High	As above.
*	% of premises with gigabit-capable broadband	2nd (2024)	↑	81.1%	72.1%	High	Data shown is for September 2023 and September 2024.
	Private sector funding secured to deliver infrastructure (Section 106)	-	↓	£19.2m	£22.8m	High	2023/24 result is provisional data. Contributions relate mainly to residential developments, with significant stages of development being reached which trigger payments.
*	% of households in fuel poverty	3rd (2022)	↓	12.5%	11.0%	Low	The 2022 figure is 1.5 percentage points higher than 2021.
*	% primary school pupils eligible for and claiming free school meals	1st (2024)	↓	16.0%	15.3%	Low	Rates continue to rise (i.e. worsen) and have increased steadily since 2018.
*	% secondary school pupils eligible for and claiming free school meals	1st (2024)	↓	16.2%	14.9%	Low	As above.
	Businesses Invest and Flourish						
*	Number of new enterprises per 10,000 population	2nd (2022)	→	44.8	44.3	High	The number of new enterprises was almost the same in 2021 and 2022.
*	3 year business survival rate	4th (2022)	↓	52.8%	62.2%	High	Data covers 2019-22 and 2018-21. Results were lower in Hinckley & Bosworth Borough and Harborough District for the most recent period.

Notes: Comparators are 31 county councils & county unitaries.

Strong Economy - Employment & Skills

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2023/24	End of Yr 2022/23	Polarity	Commentary
	Skill Supply and Demand						
*	% achieving a Level 2 qualification by the age of 19	2nd (2023)	↑	85.8%	82.8%	High	A rise of 3% compared to previous year.
*	% of working age population with at least RFQ 2 level qualifications	1st (2021)	-	91.5%	-	High	New measure. Leicestershire is higher than both East Midlands and Great Britain levels (84% and 86.5% respectively).
*	% of working age population with at least RFQ 3 level qualifications	2nd (2021)	-	72.6%	-	High	New measure. Leicestershire is higher than both East Midlands and Great Britain levels (61.9% and 67.8% respectively).
*	% of working age population with at least NVQ 4 level qualifications	2nd (2021)	-	42.4%	-	High	New measure. Leicestershire is higher than East Midlands levels but lower than Great Britian (40.2% and 47.2% respectively).
*	Number of apprenticeship starts (all employers in the county)	2nd (2022/23)	↓	4,340	4,530	High	The number of apprenticeship starts has fallen by around 4% in 2023.
*	% Out-Of-Work Benefit Claimants (JSA & UC)	1st (Aug 2024)	↓	2.5%	2.3%	Low	The rate is slightly higher than last year but remains lower than the regional and national averages.
*	Unemployment rate	2nd (Mar 2024)	→	2.3%	2.3%	Low	The rate is the same as 2022. The Leicestershire rate is 1.4% lower than both regional and national levels.
*	Employment rate	1st (Mar 2024)	↑	81.6%	80.0%	High	The rate is 1.6% higher than 2022 levels and continues to be higher than regional levels (75.5%) and national levels (75.8%).
	Economic Inactivity rate	1st (Mar 2024)	↑	16.4%	18.0%	Low	Economic inactivity has fallen by 1.6%. This follows a rise in 2022. Leicestershire levels are lower than both East Midlands (21.6%) and Great Britian (21.2%).
*	% of 16 to 17 year olds who are not in education employment or training (NEET) ✓	1st (2023)	↑	0.8%	1.3%	Low	The NEET level in Leicestershire has decreased by 0.5% since the last annual result. Data shown is for 2022. The national figure is 2.8%.
	Gross weekly pay - all full time workers	2nd (2023)	↑	£668.30	£644.90	High	Median gross weekly pay by residency has risen by £24 in the past year.

Strong Economy - Housing

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2023/24	Target / Standard	End of Yr 2022/23	Polarity	Commentary
*	Total new dwellings delivered	1st (2023/24)	↓	3,370	-	3,580	High	Quartile is new dwellings per 10,000 population (Source: Ministry of Housing, Communities, & Local Government).
*	Number of affordable homes delivered (gross) ●	4th (2022/23)	↓	568	-	839	High	Results shown are for 2022/23 and 2021/22.
*	Housing affordability - ratio of median house price to median gross earnings (workplace based)	1st (2023)	↑	8.2	-	8.5	Low	Affordability has decreased (improved) since the previous year. The least affordable districts in Leicestershire are Harborough and Oadby & Wigston. Data is 2022 and 2023.
*	Homelessness: Total households assessed as owed a duty	1st (2023/24)	↓	2,506	-	2,306	Low	Small increase since previous year. There is a national upward trend.
	Homelessness: Total households living in temporary accommodation	2nd (2023/24)	↓	285		276	Low	Small increase since previous year. There is a national upward trend.
*	% domestic properties with Energy Performance Certificate rating C+ (existing)	2nd (2023/24)	↓	51.2%	-	52.6%	High	This indicator declined slightly (1.4%) since the previous year. Comparative performance remained above average in the second quartile for 2023/24. Schemes supporting this included the Home Energy Retrofit Offer, provided by the Warm Homes Team, alongside funding supplied by the Green Living Leicestershire Group.
*	% domestic properties with Energy Performance Certificate rating C+ (new) ✓	1st (2023/24)	↑	98.8%	-	97.7%	High	This indicator increased slightly (1.1%) since the previous year. It remains in the top quartile for 2023/24.

Notes: Comparators are 31 county councils & county unitaries.

Strong Economy - Transport

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2023/24	Target / Standard	End of Yr 2022/23	Polarity	Commentary
	<u>Leicestershire has the right infrastructure for sustainable growth</u>							
*	Overall satisfaction with the condition of highways (NHT satisfaction survey) (%)	1st (2023)	↓	21.8% (2023)	38%	33.0% (2022)	High	The Council was amongst the highest rated county councils for satisfaction with condition of highways in 2023, although overall satisfaction has dropped.
*	% of principal (A class) road network where structural maintenance should be considered	1st (2022/23)	→	3%	2%	2%	Low	Despite a slight decline in performance to 3% in 2023/24 Leicestershire continues to have some of the best maintained roads in the country. Severe weather events such as flooding over the year have increased the need for more road maintenance.
*	% of non-principal (B & C class) road network where structural maintenance should be considered	1st (2022/23)	→	4%	4%	4%	Low	The condition for non-principal roads remains very good at 4% in 2023/24, meeting the 4% target.
*	% of the unclassified road network where maintenance should be considered	1st (2022/23)	↓	12%	13%	10%	Low	The condition of unclassified roads declined in performance slightly since the previous year but met its target of 13%. Severe weather events such as flooding over the year have increased the need for more road maintenance.
*	Overall satisfaction with local bus services (NHT satisfaction survey) (%)	3rd (2023)	→	41.8% (2023)	55.2%	41.1% (2022)	High	Overall satisfaction with local bus services remained static at 42% in 2023 compared to the previous year. Satisfaction is now in the third quartile for 2023.
*	Local bus passenger journeys originating in the authority area (millions)	4th (2022/23)	↑	10.54	8.74	9.20	High	Bus passenger journey numbers continued to increase over the year, up by 15% since the previous year. However, this remains lower than the pre-pandemic level of 12-13m annual journeys. The quartile is based on number of bus passenger journeys per head of population.
*	Number of park and ride journeys ✓	-	↑	740,427	-	623,536	High	Journeys increased by 19% from 2022/23 to 2023/24 and is above the long term average of 659,947 journeys (since 2015/16). (Source local operators).
*	Overall satisfaction with cycle routes & facilities (NHT satisfaction survey) (%)	1st (2023)	↑	35.1% (2023)	38%	32.4% (2022)	High	Overall satisfaction with cycle routes & facilities (NHT survey) saw an increase in performance since 2022.
*	Overall satisfaction with the Rights of Way network (NHT satisfaction survey) (%)	1st (2023)	→	42.3% (2023)	51%	42.7% (2022)	High	Overall satisfaction with the Rights of Way network remained stable in 2023.
*	Overall satisfaction with the condition of pavements & footpaths (NHT satisfaction survey) (%) ✓	1st (2023)	↑	55.7% (2023)	65%	52.6% (2022)	High	The overall satisfaction with the condition of pavements & footpaths improved in 2023.
*	Overall satisfaction with traffic levels & congestion (NHT satisfaction survey) (%)	2nd (2023)	↓	27.4% (2023)	42%	34.2% (2022)	High	Overall satisfaction with traffic levels & congestion saw a decline in performance in 2023, however Leicestershire performed above average when compared to other English County Councils.
*	Average vehicle speed - on locally managed 'A' roads (mph)	2nd (2023)	→	29.9 (2023)	-	29.9 (2022)	High	The annual ‘average vehicle speeds on locally managed ‘A’ roads' remained above average. Data is 1 year in arrears. (Source Department of Transport).

Strong Economy - Transport

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2023/24	Target / Standard	End of Yr 2022/23	Polarity	Commentary
	People are safe in their daily lives							
*	Road safety satisfaction (NHT satisfaction survey) (%)	1st (2023)	→	49.7% (2023)	58%	49.1% (2022)	High	Satisfaction with road safety remained static since the previous year. In terms of its comparative position it changed from 2nd quartile in 2022 to top quartile in 2023.
*	Total casualties on Leicestershire roads	1st (2022)	↓	911 (2023)	1066	828 (2022)	Low	There was a 10% increase in 'Total casualties on our roads' from 2022 to 2023. The latest annual result is lower than the pre-pandemic position of 1,374 casualties. (Source Police reports).
*	Number of people killed or seriously injured (KSIs)	1st (2022)	↑	227 (2023)	190	250 (2022)	Low	There was an decrease in the number of KSIs from 2022 to 2023 showing a 9% improvement in performance. However, the results are slightly higher than the typical pre-pandemic level of 220 KSIs. (Source Police reports).
*	Total casualties involving road users, walking cycling & motorcyclists (excluding cars)	1st (2022)	↓	268 (2023)	281	260 (2022)	Low	Total casualties involving road users, walking, cycling & motorcyclists (excluding cars) increased slightly from 2022 to 2023. It performs better than the pre-pandemic levels which were typically 370 casualties. (Source Police reports).
*	Number of people killed or seriously injured (KSI), walking cycling & motorcyclists (excluding cars)	1st (2022)	↑	108 (2023)	87	112 (2022)	Low	The number of people killed or seriously injured (KSIs), walking, cycling & motorcyclists (excluding cars) decreased slightly from 2022 to 2023. However, it performs worse than the pre-pandemic levels which were typically 104 KSIs. (Source Police reports).
	The economy and infrastructure are low carbon and environmentally friendly							
*	Carbon emissions (estimates) from transport within LA influence (Kt)	2nd (2022)	↓	1178.6 (2022)	-	1130.8 (2021)	Low	The most recent update for 'Carbon emissions (estimates) from transport within LA influence (Kt)' showed a slight decline in performance as emissions increased by 4% from 2021 and 2022. The latest results are similar to the long term average of 1,172 Kt (since 2014). This data is reported annually and is two years in arrears. (Source Department for Energy Security and Net Zero).

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

Clean & Green - Environment & Waste

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2023/24	Target / Standard	End of Yr 2022/23	Polarity	Commentary
	Resources are used in an environmentally sustainable way							
*	% of household waste sent by local authorities across Leicestershire for reuse, recycling, composting etc.	3rd (2022/23)	↑	43.2%	45%	41.6%	High	This indicator increased in performance slightly in 2023/24.
*	Annual percentage of municipal waste sent to landfill	4th (2022/23)	↑	12.5%	30%	23.7%	Low	A further significant reduction (improvement) in municipal waste sent to landfill has meant that the 30% target continues to be met. This is due to negotiating an increase in the amount of waste delivered to alternative disposal points which diverts waste from landfill.
*	Total household waste per household (kg)	3rd (2022/23)	↓	971.9	Year on year decrease	928.1	Low	This indicator declined in performance as total household waste per household increased by 5% in 2023/24.
*	Tonnes of waste produced from LCC sites	-	↑	250 (2022/23)	387.3 (2022/23)	272.9 (2021/22)	Low	Waste produced at County Council sites improved in performance as waste reduced by 8% since the previous year. The 2023/24 results are currently being collated and will be presented to the Environment & Climate Change Scrutiny Committee in January 2025.
*	% waste recycled from LCC sites (non-operational)	-	↓	51.2% (2022/23)	67% (2022/23)	58.7% (2021/22)	High	The percentage of waste recycled has declined by 8% and remains below target. 2023/24 results are currently being collated and will be presented to the Environment & Climate Change Scrutiny Committee in January 2025.
*	Total fly-tipping incidents per 1,000 population ✓	1st (2022/23)	↑	4.8 (2022/23)	-	5.6 (2021/22)	Low	Total fly tipping remained relatively static at 4.8 fly tipping incidents per 1,000 population, a small improvement in performance since the previous year. Data is one year in arrears.
*	LCC Environmental risks managed	-	→	2	0	2	Low	The number of County Council environmental risks managed remained the same as the previous year at 2 for 2023/24. The low number of risks demonstrates good performance.

Clean & Green - Environment & Waste

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2023/24	Target / Standard	End of Yr 2022/23	Polarity	Commentary
	People act now to tackle climate change								
*	% of LCC staff who say LCC is doing enough to reduce its environmental impact (post-training survey)	✓	-	→	89.3%	90%	89.8%	High	This result is similar to previous year, with a continued high number of Council staff saying that the Council is doing enough to reduce its environmental impact.
	Nature and local environment are valued, protected and enhanced								
*	Leicestershire rivers (excluding Leicester) are in good ecological status (%)	●	-	-	9.4% (2019)	-	0.67% (2016)	High	The latest data received from the Environment Agency (EA) is for 2019. The EA are legally obliged to publish a full set of data for every water body in England every six years and the next full set of results will next be available in 2025. Due to the EA adopting a change in methodology in 2019, the data for 2016 and 2019 are not comparable.
*	Leicestershire rivers (excluding Leicester) are in good chemical status (%)	●	-	-	0% (2019)	-	99.6% (2016)	High	Since 2019 the Environment Agency methodology for assessing river ‘chemical status’ became more rigorous and no rivers in Leicestershire have ‘good chemical status.’ Currently no surface water bodies nationally have met this latest criteria. This is the most up to date data from the Environment Agency currently available, with the next set of results available in 2025. Due to the EA adopting a change in methodology in 2019, the data for 2016 and 2019 are not comparable.
*	Hectares of LCC land in better management for nature		-	→	3854 (2022/23)	3,748	3,844 (2021/22)	High	This indicator remained fairly static since the previous year at 3,854 ha in 2022/23. It covers the land area for which there is a conscious decision to manage the land with nature in mind.
*	Percentage of suitable LCC land in better management for nature	✓	-	→	97% (2022/23)	95%	97% (2021/22)	High	This is the hectares of land in better management for nature (above) expressed as a percentage of the total amount of suitable Council land.
*	Tree planting	✓	-	↑	398,920 (Mar 24)	140,000	248,347 (Mar 23)	High	By the end of March 2024, 398,920 trees had been planted by the Authority and its partners which greatly exceeded the 140,000 planting target for the year.
	The economy and infrastructure are low carbon and environmentally friendly								
*	Electric vehicle charging location per 100,000 population	✓	3rd (Sep 2023)	↑	59.1	-	41.1	High	Electric vehicle charging locations saw a significant 44% increase since the previous year.
*	Electric vehicle ownership - Ultra low emission vehicles (ULEVs) rate/10,000 population	✓	3rd (Jun 2023)	↑	216.5	-	155.5	High	Electric vehicle ownership has increased by 39% since 2022/23, demonstrating a continued shift towards more sustainable transport.

Clean & Green - Environment & Waste

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2023/24	Target / Standard	End of Yr 2022/23	Polarity	Commentary
*	Renewable electricity generated in the area (MWh)	✓	3rd (2022)	↑	355,263 (2022)	-	326,582 (2021)	High	Renewable electricity improved in performance by 9% since the previous year. Electricity from Photovoltaics has the greatest share of this, followed by Onshore wind. District locations generating the most renewable electricity are Harborough and Charnwood.
*	Renewable electricity capacity in the area (MW)		3rd (2022)	↑	340.2 (2022)	-	333.4 (2021)	High	Renewable electricity capacity in the area increased by approximately 2% when compared to the previous year. Electricity capacity is mainly from Photovoltaics. The Authority has limited influence on this.
*	Amount of renewable energy generated as a % of consumption		-	↑	12.1%	30.9%	10.9%	High	The 'amount of renewable energy generated as a % of consumption' increased by 1.2% compared to the previous year. This is expected to improve further in the coming year following improvements to the biomass boiler and the solar panels and their management.
*	Greenhouse gas emissions from all sources in Leicestershire (ktonnes CO2e)		2nd (2022)	↑	4,645 (2022)	4,446 (2022)	4,811 (2021)	Low	Greenhouse gas emissions from all sources in Leicestershire improved in performance by 3% since the previous year. Data is sourced from The Department of Energy Security and Net Zero, and is 2 years in arrears.
*	Greenhouse gas emissions from Leicestershire (all sources) per capita (tonnes CO2e)		3rd (2022)	↑	6.4 (2022)	6.3 (2022)	6.8 (2021)	Low	Greenhouse gas emissions from Leicestershire (all sources) per capita has improved in performance by 6% since the previous year. Data is sourced from The Department of Energy Security and Net Zero, and is 2 years in arrears.
*	Total LCC Greenhouse gas emissions	✓	-	↑	9,427 (2022/23)	11,690 (2022/23)	10,127 (2021/22)	Low	The Council's net Greenhouse gas emissions have decreased by 7% since 2021/22 showing an improvement in performance over the year and it met its target for 2022/23.
*	Total Business miles claimed ('000s of miles)		-	↓	4,809	5,518	4,672	Low	The result remains lower than the average pre-pandemic figure of 6,271 (between 2015 and 2019).
	Leicestershire has the infrastructure for sustainable growth								
*	NO2 exceedances for Leicestershire	●	-	↓	3 (2022)	-	0 (2021)	Low	This indicator is the number of times NO2 has exceeded 40 micrograms. According to the local District Councils Air Quality Annual Status Reports there were three exceedances for 2022 compared to none the previous year showing a decline in performance. (Two exceedances in North West Leicestershire and one in Blaby).

Notes: Comparators are 31 county councils & county unitaries.

Improved Opportunities - Best Start in Life

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2023/24	End of Yr 2022/23	Polarity	Commentary
	Smoking at time of delivery	2nd (Eng)	↓	8.5%	8.3%	Low	For latest year (2022/23 data) Leicestershire performs similarly to national average of 8.8%.
	Percentage of 5 year olds with experience of visually obvious dental decay	2nd (Eng)	→	19.1%	19.1%	Low	For latest year 2021/22 result is significantly better than the national average of 23.7%.
	% of providers in early years assessed as good or outstanding	3rd (2024) (Counties)	↑	97.7%	96.4%	High	Improvement on previous year.
*	% take-up of free early education by 2 year olds	4th (2024) (Counties)	↓	66.0%	79.1%	High	Data for Summer Term. The way FEEE has been calculated has changed for Summer 2024 due to expansion of eligibility criteria.
*	% take-up of free early education by 3 & 4 year olds	4th (2024) (Counties)	↓	92.9%	95.8%	High	Data for Summer Term
*	% Achieving Good Level of Development (early years)	1st (2023) (Counties)	-	-	69.1%	High	2023/24 results due in November.
*	Excess weight in primary school age children in Reception (Leics)	1st (Eng)	↑	18.7%	21.1%	Low	Leicestershire performs significantly better than the England average of 21.3% in 2022/23.
*	Excess weight in primary school age children in Year 6 (Leics)	1st (Eng)	↑	31.9%	33.2%	Low	Leicestershire performs significantly better than the England average of 36.6% in 2022/23.
*	% of physically active children and young people	2nd (Eng)	→	50.7%	51.3%	High	Leicestershire performs significantly better than the England average of 47.0%, 2022/23.
	Chlamydia detection (per 100,000 aged 15-24) (Females)	2nd (Eng)	↑	1992	1972	High	Latest data is 2023.
	Under 18 conception (rate per 1,000 females aged 15-17) (Leics)	2nd (Eng)	→	10.7	10.9	Low	Leicestershire's teenage pregnancy rate is lower than East Midlands and England rates. Data shown is for 2020 and 2021.
*	% of school pupils with social, emotional and mental health needs	2nd (Eng)	↓	3.1%	2.8%	Low	The latest result (2022/23) is similar to the national average (3.3%).

Notes: Public Health Outcomes Framework (PHOF) benchmarks are compared to all single / upper tier authorities ('Eng.'), unless otherwise stated.

Improved Opportunities: School & Academy Performance

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2023/24	End of Yr 2022/23	Polarity	Commentary
	Access to Good Quality Education						
*	% of pupils offered first choice primary school	2nd (2024)	→	94.6%	94.2%	High	Similar to previous year. 3.6% of pupils were offered their second preference and 0.9% were offered their third preference primary school.
*	% of pupils offered first choice secondary school	2nd (2024)	↑	91.2%	90.6%	High	Slight improvement on previous year. 5.7% of pupils were offered their second preference and 1.4% were offered their third preference secondary school.
*	% of primary schools assessed as good or outstanding	2nd (Dec 2023)	↓	90.3%	91.6%	High	Slight reduction on previous result. Results are as at 31 December 2023.
*	% of secondary schools assessed as good or outstanding	3rd (Dec 2023)	↑	77.80%	73.30%	High	Improvement on previous result. Results are as at 31 December 2023.
	Key Stage 2						
	Achievement of expected standard or above in Reading, Writing and Maths at Key Stage 2	1st (2024)	→	61%	62%	High	2024 result is similar to the previous year and remains well below pre-pandemic results.
	Key Stage 4 & 5						
*	Average Attainment 8 score (attainment in 8 subjects at GCSE level)	2nd (2023)	-		45.8	High	2024 results awaited
*	Average Attainment 8 score - pupils eligible for Free School Meals	3rd (2023)	-		31.7	High	2024 results awaited
	Progress 8 (measure covering overall Key Stage 2-4 progress)	2nd (2023)	-		-0.09	High	2024 results awaited
*	Average points score per entry at 'A' Level (or equiv.)	4th (2023)	-		32.6	High	2024 results awaited
	Vulnerable Groups						
	% of new Education, Health & Care Plans issued within 20 weeks (including exceptions)	4th (2023)	↑	6.0%	3.8%	High	Slight improvement since the previous year. The service has faced a significant increase in applications. Improvement plans being implemented.
*	% of special schools assessed as good or outstanding	1st (Dec 2023)	→	100%	100%	High	All special schools are now rated as good or outstanding by Ofsted. Results are as at 31 December 2023.
*	Average Attainment 8 score - Pupils with special educational needs (SEN statement / EHCP)	2nd (2023)	-		14.5	High	2024 results awaited
*	Average Attainment 8 score - Pupils with special educational needs (SEN support)	2nd (2023)	-		32.6	High	2024 results awaited
	Secondary school persistent absence rate	1st (2023)	↑	24.1%	26.0%	Low	There has been a significant increase in school absence rates across the country since the pandemic. Pupils are identified as persistently absent if they miss 10% or more of possible sessions. Results shown are for 2022 and 2023.

Notes: Responsibility of schools and academies with support from Leicestershire Education Excellence Partnership (LEEP). Comparators are 31 county councils & county unitaries.

Health & Wellbeing - Public Health

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2023/24	End of Yr 2022/23	Polarity	Commentary
	Public Health						
	Life Expectancy – Males (Leics)	1st (Eng)	↓	80	80.5	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 2020-22.
	Life Expectancy – Females (Leics)	2nd (Eng)	↓	83.6	84.1	High	Females in Leicestershire can expect to live 0.8 years longer than the average for England. Latest data is for the period 2020-22.
*	Healthy Life Expectancy – Males (Leics)	2nd (Eng)	↓	62.9	63.5	High	Males in Leicestershire can expect to live in good health for a sixth of a year less than the average for England (63.1 years). Latest data is for the period 2018-20.
*	Healthy Life Expectancy – Females (Leics)	2nd (Eng)	→	63.6	63.6	High	Females in Leicestershire can expect to live in good health for a quarter of a year less than the average for England (63.9 years). Latest data is for the period 2018-20.
*	Slope Index of Inequalities – Males (Leics)	1st (Eng)	↑	6	6.4	Low	The gap in life expectancy at birth between the best-off and worst-off males in Leicestershire for 2018-20 is 6.0 years.
*	Slope Index of Inequalities – Females (Leics)	1st (Eng)	→	4.9	5.0	Low	The gap in life expectancy at birth between the best-off and worst-off females in Leicestershire for 2018-20 is 4.9 years.
	Under 75 Mortality from all circulatory disease (per 100,000 population)	1st (Eng)	↑	65.5	65.9	Low	A variety of work contributes to reducing circulatory diseases. For the latest year (2022) Leicestershire performs significantly better than the national average of 77.8 per 100,000 population.
	Under 75 Cancer Mortality (per 100,000 population)	1st (Eng)	↑	113.6	117.5	Low	Various actions are being implemented to help people to adopt healthier lifestyles and become more aware of cancer risk factors. For the latest year (2022), The Leicestershire value is significantly better than the national average (122.4 per 100,000 population).
	Under 75 Respiratory Disease Mortality (per 100,000 population)	1st (Eng)	↓	22.5	14.4	Low	Public health supports wider prevention programmes for respiratory disease. Latest data is for 2022. In 2022 Leicestershire performs significantly better than the national average of 30.7 per 100,000 population.

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Health & Wellbeing - Public Health

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2023/24	End of Yr 2022/23	Polarity	Commentary
	Under 75 mortality rate from causes considered preventable (per 100,000 population)		2nd (Eng)	↑	131.8	147.5	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 could mainly be avoided through effective public health interventions. Latest data is for 2022. In 2022 Leicestershire performed significantly better than the national average of 155.0 per 100,000 population.
	Prevalence of smoking among persons aged 18 years and over	✓	1st (Eng)	↑	9.4%	11.2%	Low	A new stop smoking service began in 2017. In 2022 the national average result was 12.7%. Data is for 2022.
	Rate of hospital admissions for alcohol related causes (narrow) (per 100,000 pop - Leics) (new method)		2nd (Eng)	↓	467	432	Low	Leicestershire performed similar to the national average of 475 per 100,000 population in 2022/23.
	% who successfully completed drug treatment (non-opiate)		2nd (Eng)	↓	32.4%	41.1%	High	Data shows completions in 2022 with no re-presentations up to 6 months.
	% who successfully completed drug treatment (opiate)		2nd (Eng)	↑	6.0%	4.9%	High	As above
	Cumulative percentage of the eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check		2nd (Eng)	↓	42.2%	47.8%	High	New health check service contract with the GPs agreed along with efforts to encourage pharmacies and GPs to work together to improve health check uptake. Latest data relates to the time period 2019/20 - 2023/24. Leicestershire performs significantly better than the national average of 40.6%.
*	% of adults classified as overweight or obese (Leics)	●	2nd (Eng)	↓	65.9%	64.1%	Low	Data sourced from Active Lives Survey. Latest data is for period 2022/23. Leicestershire value is significantly worse than the England average (64.0%).
*	% of physically active adults		2nd (Eng)	↑	70.1%	66.8%	High	Latest data, 2022/23, is derived from the Active Lives Survey. Leicestershire value is significantly better than the England value of 67.1%.
	% of physically inactive adults	✓	1st (Eng)	↑	18.9%	21.4%	Low	Latest data, 2022/23, is derived from the Active Lives Survey. Leicestershire value is significantly better than the England value of 22.6%.
	Fraction of mortality attributable to particulate air pollution (new method)		3rd (Eng)	↓	6.6%	5.8%	Low	Latest data is for 2022.
*	Levels of air pollution – fine particulate matter (PM2.5)	●	4th (Eng)	↓	8.9	7.7	Low	As above

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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Health & Wellbeing - Hospital Discharge & Reablement

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2023/24	Target / Standard	End of Yr 2022/23	Polarity	Commentary
	Unified Prevention, Information & Urgent Response								
*	Permanent admissions of older people to residential and nursing care homes per 100,000 pop (ASCOF 2C) (BCF)		3rd (2022/23)	↓	566.0	<560.8	553.0	Low	There was a decrease in the number of people aged 65 or over permanently admitted to residential or nursing homes during 2023/24; 798 admissions compared to 824 admissions in 2022/23.
	Permanent admissions to residential or nursing care of service users aged 18-64 per 100,000 pop (ASCOF 2B)		2nd (2022/23)	↓	13.7	<14.6	12.1	Low	The number of people aged 18-64 permanently admitted to residential or nursing homes during 2023/24 (58) was 7 higher than in the previous year (51).
*	Unplanned admissions for chronic ambulatory care-sensitive conditions (BCF)		-	↓	803	651.0	723.3	Low	Increase in demand for services at emergency department has meant that this is off target for the year.
*	% of people who use services who find it easy to find information about support (ASCOF 3C pt 1)	●	4th (2022/23)	↓	59.3%	67.2%	61.8%	High	Result derived from the adult social care survey. Performance in 2023/24 at 59.3% was a slight decrease on 61.8% recorded the last time this survey was undertaken in 2022/23, and below the national average of 67.2%.
*	% of carers who find it easy to find information about support (ASCOF 3C pt 2)		4th (2021/22)	↑	56.1%	57.7%	49.4%	High	Derived from the biennial carers survey, performance was 56.1% in 2023/24. In the previous survey undertaken in 2021/22, the outturn was 49.4%.
	Improved Discharge & Reablement								
*	% of people discharged from acute hospital to their normal place of residence (BCF)		-	→	92.2%	92.9%	92.2%	High	Winter saw an increase in need for Priority 2 beds. The Leicestershire, Leicester and Rutland health system worked together to increase the amount of beds available with an additional cohort opened.
*	% of people aged 65+ still at home 91 days after discharge from hospital into reablement / rehabilitation services	✓	1st (2022/23)	→	88.4%	82.3%	89.2%	High	Performance in 2023/24 of 88.4% was slightly below the previous year, although above the England average of 82.3%.
*	% of people receiving reablement with no subsequent long-term service (ASCOF 2A)	✓	1st (2022/23)	↑	89.6%	77.5%	87.8%	High	This indicator measures the proportion of people who had no need for ongoing services and was above both the previous year and the latest national average.

Notes: ASCOF benchmarks are compared to all social services authorities
BCF indicator targets are for 2021/22. 'ASCOF' refers to the Department of Health Adult Social Care Outcomes Framework

Health & Wellbeing - Health & Care

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2023/24	Target / Standard	End of Yr 2022/23	Polarity	Commentary
	Personalisation							
	Requests for support which result in a service (per 100,000 population)	3rd (2022/23)	→	2,349	-	2,325	Low	This Office for Local Government indicator is calculated from the statutory Adult Social Care Short and Long Term (SALT) report. SALT is being replaced with Client Level Data moving forwards.
*	% of people who use services who have control over their daily life (ASCOF 1B)	2nd (2022/23)	↑	79.1%	77.2%	77.9%	High	This indicator is derived from the Annual Adult Social Care Survey. Performance in 2023/24 at 79.1% was 1.2% higher than the last time this survey was undertaken in 2022/23.
*	% of people using social care who receive self-directed support (national, ASCOF 3D pt 1A)	4th (2022/23)	↑	96.3%	93.5%	92.9%	High	The proportion of people in receipt of a personal budget in 23/24 was 3.3% higher compared to the previous year.
*	% of carers receiving self-directed support (ASCOF 3D Pt 1B) ✓	1st (2022/23)	→	100.0%	89.3%	100.0%	High	100% of carers continued to be in receipt of a personal budget in 2023/24, reaching the required target.
*	% of adults receiving support via direct payments (ASCOF 3D Pt 2A)	1st (2022/23)	↓	35.4%	26.2%	36.2%	High	35.4% of service users were receiving direct payments in 23/24, lower than the 36.2% result in 22/23. This is still above the national average and target of 26.2%.
*	% of carers receiving direct payments (ASCOF 3D Pt 2B)	3rd (2022/23)	→	99.4%	76.8%	99.4%	High	The proportion of carers in receipt of a direct payment at 99.4% was the same as the previous year, and met the required target.
	Dementia							
	Dementia diagnosis rate by GPs	3rd (2024)	↑	62.8%	66.7%	59.3%	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. Latest data is for 2024.
	Care Quality							
*	Overall satisfaction of people who use services with their care and support (ASCOF 1D)	4th (2022/23)	↑	64.5%	64.4%	60.3%	High	This result is calculated from the adult social care survey. In 2023/24 it was 64.5%, 4.2% higher than the last time the survey was completed in 2022/23.
*	Overall satisfaction of carers with their care and support (ASCOF 1E)	2nd (2021/22)	→	37.6%	36.3%	37.1%	High	The biennial carers survey was completed again in 2023/24. County Council performance was 37.6%.

Health & Wellbeing - Health & Care

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2023/24	Target / Standard	End of Yr 2022/23	Polarity	Commentary
*	% of Care Homes rated good or outstanding	3rd (Sep 2023)	↓	77.9%	-	79.6%	High	This indicator is based on Care Quality Commission (CQC) data. As of July 2024, two providers were rated as inadequate, and 32 required improvement, out of 154 registered in Leicestershire.
*	% of Home Care Providers rated good or outstanding	3rd (Sep 2023)	↑	88.2%	-	86.2%	High	This indicator is based on Care Quality Commission (CQC) data. In July 2024, no Home Care providers were rated as inadequate, but 13 required improvement.
	% Annual staff turnover - wider social care workforce including independent sector	4th (2023/24)	↑	28.5%	-	34.2%	Low	This result is for the wider adult social care workforce of c.15,000 employees across the County. This total includes 1,200 local authority employees with the others being independent sector home care and residential care staff. The local authority staff had a turnover rate of 8.3% during 2023. Office for Local Government indicator.
*	Social care related quality of life (ASCOF 1A)	4th (2022/23)	↑	18.8	19.0	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, how time is spent and social contact. In the 2023/24 survey the outturn was higher than the previous year, but slightly lower than the 2022/23 national average of 19.0.
*	Carers reported quality of life (ASCOF 1D)	3rd (2021/22)	↑	7.2	7.3	7.0	High	Similar to the indicator above, this is drawn from a number of questions in the carers survey including topics such as control over daily life, social participation and safety.
	<u>People reach their potential (Improved Opportunities)</u>							
*	% of people who live in their own home or with their family (new ASCOF 2E)	-	→	86.3%	80.5%	85.6%	High	The proportion of people who live at home or with family 2023/24 performance on this was similar to the previous year.
*	Gap in the employment rate for those who are in contact with secondary mental health services and the overall employment rate	4th 2021/22 (Eng)	-		-	78.1%	Low	Data is for 2021/22. Leicestershire performance is significantly worse than England average.

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

Health & Wellbeing - Mental Health

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2023/24	End of Yr 2022/23	Polarity	Commentary
	Mental Health						
*	% of people with a low satisfaction score	3rd (Eng)	↓	6.0%	2.8%	Low	We are a key partner in the Leicester, Leicestershire and Rutland 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 2022/23, the Leicestershire result is similar to the England average of 5.6%.
*	% of people with a low happiness score	3rd (Eng)	↓	8.8%	6.3%	Low	As above
*	% of people with a high anxiety score	3rd (Eng)	→	23.6%	23.6%	Low	As above
*	Suicide rate (per 100,000)	2nd (Eng)	↓	9.2	8.7	Low	Latest data is for period 2020-22.
*	Rate of excess under 75 mortality rate in adults with serious mental illness	3rd (Eng)	↑	423%	493%	Low	Latest data is for period 2020-22. Leicestershire result is significantly worse than the England average.
	% of patients that received treatment in Child & Adolescent Mental Health Services (CAMHS) within 4 weeks - (urgent)	-	↑	100.0%	66.7%	High	Latest result is for Jan 2024.
	% of patients that received treatment in Child & Adolescent Mental Health Services (CAMHS) within 13 weeks - (routine)	-	↑	86.1%	54.3%	High	Latest result is for Jan 2024.

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

Safer - Safeguarding Children & Families

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2023/24	Target / Standard	End of Yr 2022/23	Polarity	Commentary
	Supporting Families & Early Help (Improved Opportunities)								
	Number of completed Early Help Assessments		-	-	1369	-	2792	-	New indicator 2023/24.
	Number of completed Early Help Assessments closed with reason 'outcomes met'		-	↓	73%	-	76%	High	New indicator 2023/24.
	Percentage of successful family claims as part of the national Supporting Families programme, against annual allocation		-	↓	50%	100%	100%	High	Allocation for 2023/24 increased from 464 to 750 families. Education attendance has had a significant impact on successful claims due to the impact of the pandemic.
	Safeguarding Children (Safe & Well)								
	Single assessments completed within 45 working days	✓	2nd (2023)	↑	90.8%	85%	86.6%	High	The result shows an improvement compared to the previous year, and continues to exceed the local target.
*	% re-referrals to children's social care within 12 months		3rd (2023)	↓	23.7%	22%	23.0%	Low	The result is a slight decline compared to the previous year, and continues to be marginally above (worse than) target.
	Child protection cases which were reviewed within required timescales		4th (2023)	↑	83.4%	95%	75.7%	High	The result shows an improvement compared to the previous year. Performance may be affected by return to in person and hybrid meetings under a new business as usual model so the service is confidently focussed on the quality and quoracy of meetings with strong standards in place.
*	Children becoming the subject of a Child Protection Plan for a second or subsequent time		2nd (2023)	↓	26.9%	21%	23.3%	Low	The result is higher (worse) than the previous year.
	Number of child sexual exploitation (CSE) referrals		-	↑	121	-	143	Low	The latest result is lower (better) than the previous year.
	Number of child criminal exploitation (CCE) referrals		-	↑	153	-	173	Low	The latest result is lower (better) than the previous year.

Safer - Safeguarding Children & Families

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2023/24	Target / Standard	End of Yr 2022/23	Polarity	Commentary
	Looked After Children (Safe & Well)								
*	Stability of placements - children in care with 3 or more placements in year.		1st (2023)	↓	8.5%	9%	6.0%	Low	The result is higher (worse) than the previous year, but remains within local target and better than local and statistical neighbours.
	% Looked after children receiving health checks		4th (2023)	↑	82.3%	90%	76.0%	High	Performance has continued to improve following an alignment of relevant checks/services to improve quality in partnership with health providers.
	% Looked after children receiving dental checks	✓	1st (2023)	↑	94.9%	90%	85.5%	High	Performance has significantly improved with better access to services following the pandemic.
	Emotional Health of looked after children - mean SDQ score		2nd (2023)	↓	14.7	-	14.2	Low	The indicator is used as a means to identify and target support for children with more complex emotional needs, and indicates an increase in children presenting with mental health support needs.
*	Care leavers aged 19, 20 and 21 in education, employment or training		2nd (2023)	→	63.6%	50%	63.4%	High	The result is similar to the previous year, and continues to be significantly above (better than) target.
*	Care leavers aged 19, 20 and 21 in suitable accommodation	✓	1st (2023)	→	94.9%	80%	94.8%	High	The result is similar to the previous year and remains significantly above (better than) target.
	Total average time in days to place with prospective adopters		-	↓	642	-	609	Low	Data shows 3 year averages for 2021-24 and 2020-23, and may be affected by the pandemic during the most recent period when court timetables were adversely impacted.
	% children who wait less than 14 months for adoption		-	↓	24%	-	29%	High	The result is lower (worse) compared to the previous year. Data shows results for 2023/24 and 2022/23.

Notes: Children's Social Care data is provisional - to be confirmed by DfE in winter 2024/25. A new data system was implemented during 2022/23 and this has affected in-year tracking of children's social care indicators. Comparators are 31 county councils & county unitaries.

Safer - Safer Communities

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2023/24	Target / Standard	End of Yr 2022/23	Polarity	Commentary
	Youth Justice							
	Rate of proven reoffending by young people in the youth justice system	3rd (Oct 2021-Sept 2022)	↓	35%	-	32%	Low	Results are nationally published data for Oct 2021 to Sep 2022 and Jan 2020 to Dec 2021. Local Youth Justice data is currently unavailable due to ongoing system change.
*	Number of first time entrants to the criminal justice system aged 10 - 17	2nd (2023)	↑	68	-	72	Low	Results are nationally published data for 2022 and 2023. Local Youth Justice data is currently unavailable due to ongoing system change.
*	% of young people receiving a conviction in court who are sentenced to custody	3rd (2022/23)	↑	2.9%	-	5.6%	Low	Results are nationally published data for 2021/22 and 2022/23. Local Youth Justice data is currently unavailable due to ongoing system change.
	Anti-social Behaviour							
	Anti-social behaviour total (per 1,000 population)	-	↑	6.0	-	6.6	Low	Reported anti-social behaviour is lower than the previous year.
	Vulnerable People							
*	Reported domestic abuse incident rate (per 1,000 population)	2nd (2022/23)	↑	16.4	-	17.3	Low	Reported domestic crimes and incidents have slightly decreased compared to the previous year.
	Domestic violence with injury rate (per 1,000 population)	-	↑	8.4	-	9.0	Low	There has been a small reduction in reported domestic violence with injury compared to the previous year.
*	% of domestic violence cases reviewed at MARAC that are repeat incidents	-	↓	38.3%	28%-40%	37%	Low	The figure of 38.3% covers July 2023 to June 2024.
	Number of safe accommodation spaces for domestic abuse victims	-	→	14	-	14	High	Public Health commissioned spaces only.
	Safeguarding Adults							
*	% of people who use services who say that those services have made them feel safe and secure (ASCOF 4B)	3rd (2022/23) (Eng)	↓	82.5%	87.1%	85.3%	High	This indicator is derived from the adult social care survey. Performance in 2023/24 at 82.5% was lower than the 85.3% recorded the last time this survey was undertaken in 2022/23.
	Number of safeguarding adults alerts received	-	↓	1,732	-	1,681	Low	In 2023/24 a total of 1,732 safeguarding alerts were received into Adult Social Care.
*	% of safeguarding enquiries where the identified risk was reduced or removed (New indicator, ASCOF 4B) ✓	-	↑	96.0%	-	90.0%	High	This was a new national indicator introduced in 2023/24. In 96% of Safeguarding enquiries, the identified risk was removed or reduced. No national comparison figures are available yet.

Notes: Comparators are 31 county councils & county unitaries, except where (Eng.) indicates that comparison is with all English local authority areas.

Safer - Police & Crime

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2023/24	End of Yr 2022/23	Polarity	Commentary
	People are Safe in Daily Lives							
*	Total crime (per 1,000 population)		3rd (2023/24)	↑	69.2	73.6	Low	Total number of crimes has decreased compared to the previous year.
	Residential Burglary (per 1,000 population)	●	4th (2023/24)	↑	2.6	3.0	Low	Residential burglary has slightly decreased compared to the previous year.
	Business and Community Burglary (per 1,000 population)	●	3rd (2023/24)	↓	1.7	1.2	Low	Business and community burglary rates have slightly increased compared to the previous year.
	Criminal damage and arson (per 1,000 population)		3rd (2023/24)	→	7.3	7.6	Low	Criminal damage and arson rates are similar to the previous year.
	Theft offences (per 1,000 population)		2nd (2023/24)	↑	7.2	8.3	Low	Theft offence rates have slightly decreased compared to the previous year.
	Vehicle offences (per 1,000 population)	●	4th (2023/24)	→	5.7	5.5	Low	Vehicle offence rates are similar to the previous year.
	Public order offences (per 1,000 population)		4th (2023/24)	↑	7.1	8.6	Low	Public Order Offences have slightly decreased compared to the previous year.
	Violence against the person (per 1,000 population)		2nd (2023/24)	↑	25.5	27.5	Low	Violence against the person rates have slightly decreased compared to the previous year.
	Sexual offences (per 1,000 population)		2nd (2023/24)	↑	2.5	2.8	Low	Sexual offences have slightly decreased compared to the previous year. Leicestershire has a low rate compared to other similar authorities.

Notes: Responsibility of Police & Crime Commissioner (published as part of overview & scrutiny role). Comparators are 31 county councils & county unitaries.

Great Communities

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2023/24	Target / Standard	End of Yr 2022/23	Polarity	Commentary
	<u>Diversity is celebrated / People feel welcome</u>								
*	% of people who use services who had as much social contact as they would like (ASCOF 5A)		4th (2022/23)	↑	44.9%	44.4%	38.7%	High	This indicator is derived from the adult social care survey. Performance in 2023/24 was 6.2% higher than the previous survey undertaken in 2022/23. The target was the 2022/23 national average for this indicator.
*	% of carers who had as much social contact as they would like (ASCOF 5A)		3rd (2021/22)	→	25.4%	30.0%	24.7%	High	The biennial carers survey was completed again in 2023/24. Performance of 25.4% was slightly lower than the latest England average (30%) although similar to the previous survey result.
*	% agree people from different backgrounds get on well together	✓	1st/2nd (2022/23)	↑	90.9%	-	86.5%	High	Statistically significant increase compared to the previous year and now similar to pre-pandemic results. We continue work to strengthen community cohesion, supporting communication with and across community groups. The results are from the Community Insight Survey of c.1100 residents during 2023/24.
*	Reported hate incidents (per 1,000 population)		-	↑	1.4	-	1.7	Low	We continue work to strengthen community cohesion, supporting communication with and across community groups.
	<u>Communities participate in future planning</u>								
*	% of respondents who had given some unpaid help in the last 12 months	✓	-	↑	45.9%	-	38.5%	High	Statistically significant increase compared to the previous year. The results are from the Community Insight Survey of c.1100 residents during 2023/24.
*	% of respondents agreeing that they can influence County Council decisions affecting their local area		-	↑	22.3%	-	20.2%	High	Increase compared to the previous year. The results are from the Community Insight Survey of c.1100 residents during 2023/24.
*	% of respondents stating that they were satisfied with their local area as a place to live	✓	1st/2nd (2024)	↑	92.4%	-	89.8%	High	Increase compared to the previous year. The results are from the Community Insight Survey of c.1100 residents during 2023/24.
*	Number of Neighbourhood Plans adopted	✓	-	↑	72		67	High	Increase compared to the previous year. The 72 plans cover 85 parished areas.
*	Number of active Community Response Plans		-	↑	62		59	High	Increase compared to the previous year. New Community Resilience Strategy under development.
*	Number of LCC volunteers managed	✓	-	↑	1200	-	691	High	The result reflects active volunteers recorded in the Council's volunteer management system. Work continues to identify and add volunteers onto the system.

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2023/24	Target / Standard	End of Yr 2022/23	Polarity	Commentary
	Cultural, historical and natural heritage								
*	Library total visits (beam count)	✓	-	↑	615.1	545	539.9	High	Visits continued to perform well at increased levels and this trend is expected to continue in 2024/25.
	Library total issues		-	↑	2385k	2261k	2,261k	High	Total issues continued to increase, supported by strong e-download performance.
	Library children's issues	✓	-	↑	833.3	815	805k	High	Children's issues continue to perform well.
	Library total e-downloads	✓	-	↑	1,007	908	908k	High	E-downloads continue to increase, being driven by E-Audio books.
*	Number of communities running their own library		-	↓	34	-	35	High	Following consultation one community managed library closed in April 2024.
	Number of volunteer hours - libraries & heritage	✓	-	↑	19.6k	17.3k	17.3k	High	Volunteering opportunities at libraries and heritage sites in 2023/24 were 13% higher than in the previous year.
	Number of tourism visitor days (millions)		-	↑	24.6	-	24.2	High	Data shown is for 2022 and 2023. The tourism sector continues to recover from the Covid-19 pandemic. The result for 2019 was 27.2 million.
*	Number of visits to heritage sites	✓	-	↑	134.1k	133.5k	127.1k	High	The number of visitors to heritage sites in 2023/24 at over 130,000 is 6% higher than the previous year.
	Notes: Comparators are 31 county councils & county unitaries.								

Enabling Services

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2023/24	Target / Standard	End of Yr 2022/23	Polarity	Commentary
	Customer Services & Digital Delivery								
*	% think Leicestershire County Council doing a good job	✓	-	↑	50.6%	-	40.9%	High	The result is higher than the previous year. The results are from the Community Insight Survey of c.1100 residents during 2023/24.
*	% that trusts the County Council	✓	1st/2nd (2024)	↑	68.5%	-	55.1%	High	As above.
*	% that feel well informed about the County Council	✓	-	↑	55.7%	-	50.0%	High	As above.
*	Percentage of residents who agree the Council treats all types of people fairly	✓	-	↑	79.5%	-	66.5%	High	As above.
	Media rating (points)		-	↓	4,079	4,200	4721	High	The result is lower than the previous year and the target was narrowly missed.
	% calls to the Customer Service Centre answered		-	↑	75.7%	-	68.2%	High	Improvement compared to the previous year. A restructure has now moved Adult Social Care call answering into the Adults and Communities Department.
	Number of complaints reported	●	-	↓	1,112	-	781	Low	The result shows a 42% increase on the previous year. 47% of complaints were upheld during 2023/24.
	Number of compliments reported	✓	-	↑	335	-	211	High	There was a 59% increase in the number of compliments compared to 2022/23.
	% Complaints responded to within 20 days	✓	-	↑	76%	-	70%	High	The result is an improvement compared to last year. 48% of all complaints received a response within 10 working days.
	Equalities and People Strategy								
*	% staff satisfaction with County Council as an employer	✓	-	→	93%	-	95%	High	The result is statistically similar to the previous year. Results shown are for 2023 and 2021.
*	% Annual staff turnover		-	↑	13%	10%	14%	N/A	Staff turnover has fallen slightly with the wider jobs market remaining competitive.
*	Number of RIDDOR (Health & Safety) Incidents		-	↑	12	-	22	Low	The number of RIDDOR incidents has decreased during 2023/24.
*	Number of apprentices employed by Leicestershire County Council	✓	-	↑	114	-	94	High	The result for 31 March 2024 is slightly higher than the previous year.
	% mean gender pay gap		4th (2023)	↑	9%	-	11%	Low	The result is an improvement on last year. Data shown is for March 2022 and March 2023.
*	% of the workforce that feels that LCC is committed to equality & diversity	✓	-	→	93%	-	93%	High	The result is similar to the previous year. Results shown are for 2023 and 2021.

Notes: Comparators are 31 county councils & county unitaries.

PART 3: Risks and Risk Management

The Council has had many years of austerity budgets and also been impacted by the Covid-19 pandemic and cost of living crisis and inflation. The service environment continues to be extremely challenging with a number of known major risks over the next few years. Given the pressures, it is important that the Council has effective performance monitoring and risk management arrangements in place. In relation to risk management the Council has a good risk management process to help it to identify possible risks, score these in terms of likelihood and impact and take mitigating actions. Corporate high risks currently identified include: -

- *If we fail to deliver the **MTFS** savings, have an unexpected loss in income and/or fail to control demand and cost pressures then this will put the Council's financial sustainability at risk with major implications for service delivery.*

Communities

- *If the current **cost of living crisis** continues and even intensifies, or if UK Government interventions cease, then the people and businesses of Leicestershire as a whole will be significantly impacted, and the County Council will have to take some difficult decisions.*

Economy

- ***Freeport** – If transition to the operational stage were not finalised, then the County Council would not be fulfilling its role as lead authority and accountable body for the East Midlands Freeport.*
- ***Infrastructure** – If developed contributions are not secured, are not sufficient to cover costs or are not spent efficiently then there could be a failure to pay for roads, schools and other essential infrastructure.*

Opportunity

- ***Child Social Care** - if the number and type of **high-cost 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.*
- *If the immigration status of refugees and asylum seekers (including unaccompanied asylum-seeking children (UASC)) and Homes for Ukraine Scheme (H4US) who arrive in the County is not resolved, then the Council will have to meet additional long-term funding in relation to its housing and care duties, with the biggest cost and staffing impacts on CFS.*
- ***SEN D** - If **demand** for and the complexity of 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 and create a significant burden on the Council.*
- *If **Special Educational Needs Assessments** are delayed and Education, Health and Care Plans are not issued on time with appropriate placements for children identified, Transport Operations could be failing to provide a timely statutory service.*

- *If current **demand for EHC Needs Assessment** and updating of EHCPs after annual review exceeds available capacity of staff within SEND Services (particularly educational psychology and SEN Officer) then this leaves the Council vulnerable to complaints of maladministration with regards to statutory timescales. The situation is worsened by a lack of specialist placements which means that children with complex needs may not be placed in a timely way and hence may not receive the support to which they are entitled through their EHC Plan.*

- *If **suitable placements** are unavailable for **UASC** (unaccompanied asylum-seeking children) who arrive in the County, then there will significant pressures meeting statutory duties for UASC as well as financial pressures in meeting their complex needs.*

Safe and Well

- ***Adult Social Care** - If health and care partners fail to work together to address the impact of **system pressures** effectively, there is a risk of an unsustainable demand for care services and a risk to the quality of those services to meet need.*
- *If the Department fails to develop and maintain a stable, sustainable, and quality **social care market** to work with, then it may be unable to meet its statutory responsibilities.*
- *If A&C fail to provide robust evidence of good practice for the **CQC** inspectors, then this will result in a poor inspection outcome and incur reputational risk alongside extra resources and possible external governance to undertake any actions required to make the improvements necessary to fulfil statutory requirements.*
- *If there is a continuing **increase in demand** for assessments (care needs and financial) then it may not be met by existing capacity.*

Clean and Green Environment

- *If the **Ash dieback** disease causes shedding branches or falling trees, then there is a possible risk to life and disruption to the transport network.*

- *Waste - If there was a major issue which results in unplanned **waste site closure** (e.g., fire) then the Council may be unable to hold or dispose of waste.*

- *If there are significant changes/clarifications to legislation, policy or guidance then performance could be impacted and cost increases within waste disposal.*

- ***Climate Change** – if services do not take into account current and future climate change in their planning, they may be unable to respond adequately to the predicted impacts, leading to significantly higher financial implications and service disruption, as well as making future adaptation more costly.*

Corporate Enablers

- ***Cyber Security** - If the council does not effectively manage its exposure to cyber-risk then there is a substantial risk of a successful cyber-attack which could severely damage the Council's reputation and affect service delivery which might results in significant costs.*

- ***Procurement*** *– If there is an actual or perceived breach of procurement guidelines then there may be a challenge which results in a financial penalty.*
- *If suppliers of critical services do not have robust* ***business continuity*** *plans in place, then the Council may not be able to deliver services.*
- *If the Council is not compliant with the HMRC* ***IR35*** *regulations regarding the employment status for tax of self-employed personnel, then there is a risk of backdated underpaid tax and NI, interest and large financial penalties.*
- ***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.*
- *If we fail to develop, implement and maintain robust* ***health and safety*** *systems then there is a risk of breach and potential dangerous occurrences.*
- *If there is a failure to provide appropriate strategic and operational* ***business intelligence*** *then the council's policy and strategy will not be evidence-led and day-to-day service delivery, costs and reputation may be negatively impacted, including meeting statutory requirements.*

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