Leicestershire County Council

Annual Performance Compendium

2023

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PART 1: Inequality in Funding and Fair Funding Campaign

Low funding remains the Council's Achilles heel and without a fairer system, local services have increasingly been cut to the bone and council tax increased to the maximum allowed under Government rules. The Council's financial position moving forwards continues to be extremely challenging following years of austerity budgets, 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 Spending Review did allow for an easing in grant reductions, although the majority of headline increases in local government spending were either temporary or funded by assumed council tax increases. There was minimal reference to the long-promised reforms to Children's Social Care, Special Educational Needs and Disability, Fair Funding and Business Rates Retention. These reforms are essential for long term sustainability of local government, although experience shows that badly implemented reforms can make the situation worse.

Extent of Funding Inequality

In terms of the scale of inequality, Leicestershire would be £601m 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 £136m 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 £125m 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 2023-27 MTFS required savings of £150m to be made to 2026/27. The MTFS set out £37m of savings and proposed reviews that would identify savings to offset the £88m funding gap in 2026/27. A further £25m savings were planned to offset High Needs spending but a worsening funding deficit was forecast. The coronavirus pandemic has further impacted the Council and worsened the financial environment.

Since the 2022-26 MTFS was produced, the financial situation facing the Council has become even worse, with rapidly rising inflation, growing infrastructure costs, and an unrelenting demand on services all contributing to what is being described as a 'dire' financial challenge. The funding gap is projected to potentially be in excess of £100m by 2027/28 and balancing the books will be harder than ever.

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

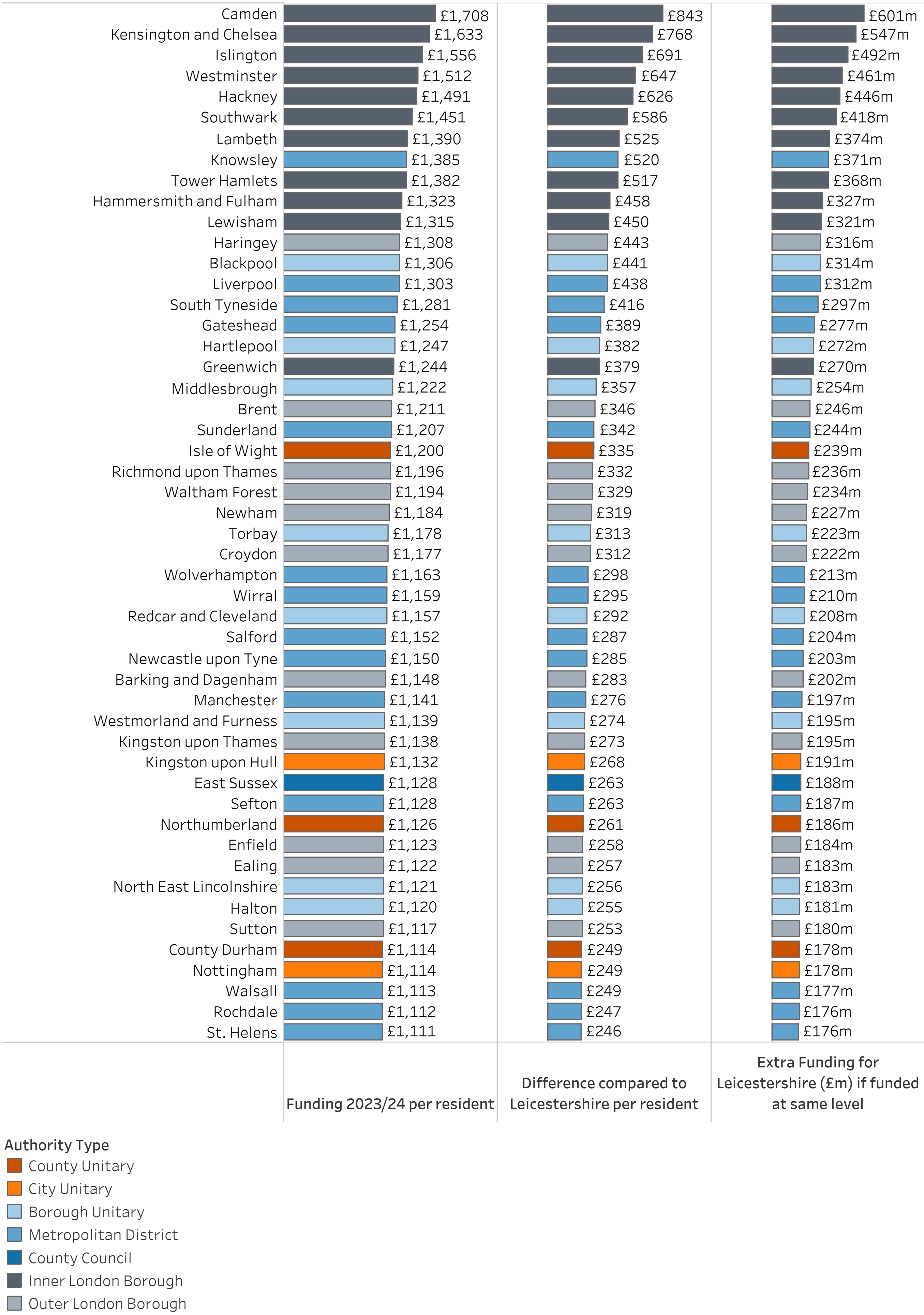
We continue to campaign to ensure that Leicestershire gets a fairer deal. We enlisted the support of other low funded authorities and their respective MPs into a campaign to highlight the unfairness of the current funding system. The current funding system is out of date, complex and unclear and based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

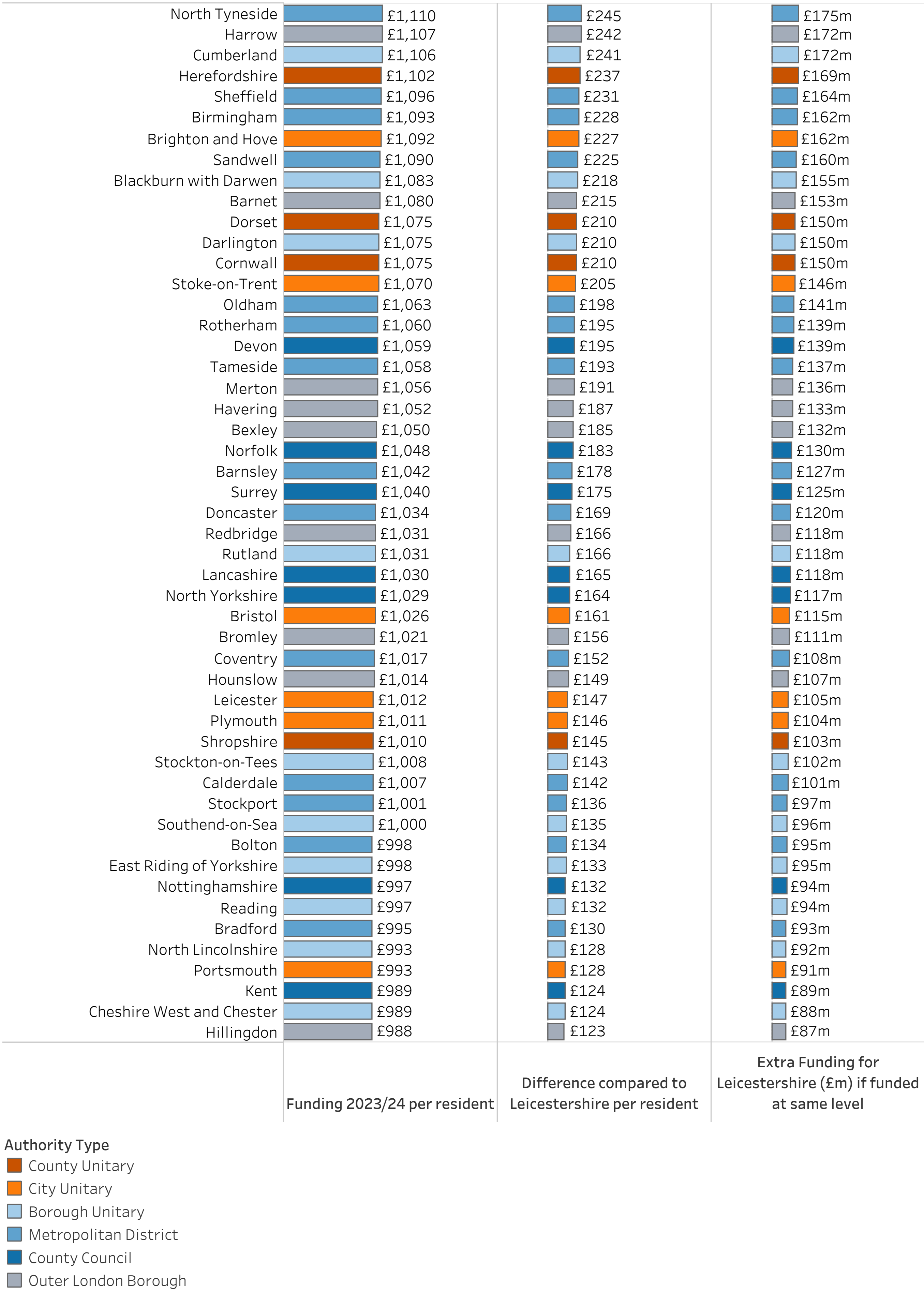
The Government had accepted many of the arguments put forward and indicted a preference for a simpler system that recognises the relative need of areas, rather than just reflecting historic funding levels. Unfortunately, the reforms were postponed from the 2019/20 implementation date.

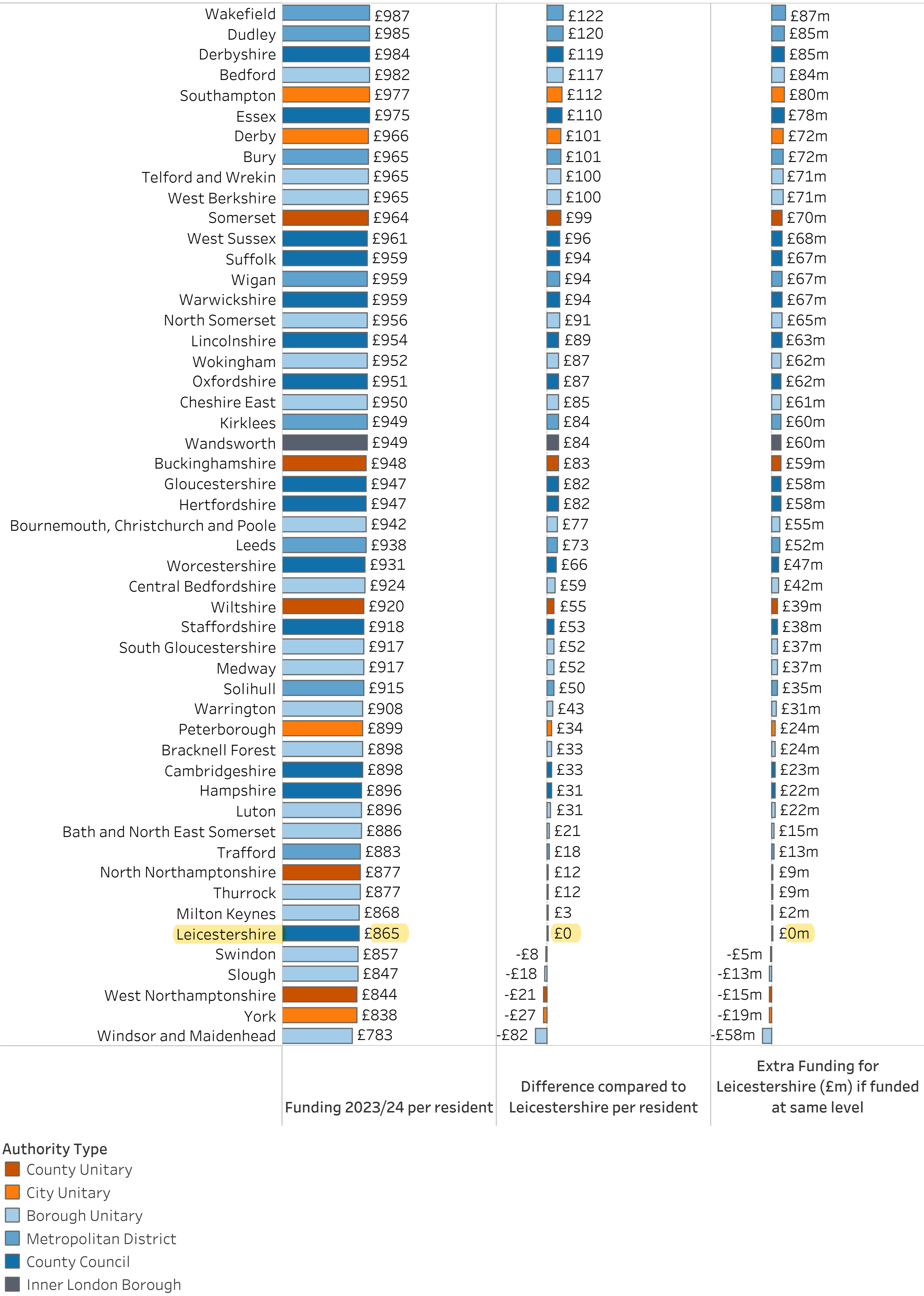
Impact of Cuts on Performance

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 cost of living crisis and inflation.

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




North Tyneside £1,110 £245 £175m
Harrow £1,107 £242 £172m
Cumberland £1,106 £241 £172m
Herefordshire £1,102 £237 £169m
Sheffield £1,096 £231 £164m
Birmingham £1,093 £228 £162m
Brighton and Hove £1,092 £227 £162m
Sandwell £1,090 £225 £160m
Blackburn with Darwen £1,083 £218 £155m
Barnet £1,080 £215 £153m
Dorset £1,075 £210 £150m
Darlington £1,075 £210 £150m
Cornwall £1,075 £210 £150m
Stoke-on-Trent £1,070 £205 £146m
Oldham £1,063 £198 £141m
Rotherham £1,060 £195 £139m
Devon £1,059 £195 £139m
Tameside £1,058 £193 £137m
Merton £1,056 £191 £136m
Havering £1,052 £187 £133m
Bexley £1,050 £185 £132m
Norfolk £1,048 £183 £130m
Barnsley £1,042 £178 £127m
Surrey £1,040 £175 £125m
Doncaster £1,034 £169 £120m
Redbridge £1,031 £166 £118m
Rutland £1,031 £166 £118m
Lancashire £1,030 £165 £118m
North Yorkshire £1,029 £164 £117m
Bristol £1,026 £161 £115m
Bromley £1,021 £156 £111m
Coventry £1,017 £152 £108m
Hounslow £1,014 £149 £107m
Leicester £1,012 £147 £105m
Plymouth £1,011 £146 £104m
Shropshire £1,010 £145 £103m
Stockton-on-Tees £1,008 £143 £102m
Calderdale £1,007 £142 £101m
Stockport £1,001 £136 £97m
Southend-on-Sea £1,000 £135 £96m
Bolton £998 £134 £95m
East Riding of Yorkshire £998 £133 £95m
Nottinghamshire £997 £132 £94m
Reading £997 £132 £94m
Bradford £995 £130 £93m
North Lincolnshire £993 £128 £92m
Portsmouth £993 £128 £91m
Kent £989 £124 £89m
Cheshire West and Chester £989 £124 £88m
Hillingdon £988 £123 £87m
Funding 2023/24 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 £987 £122 £87m
Dudley £985 £120 £85m
Derbyshire £984 £119 £85m
Bedford £982 £117 £84m
Southampton £977 £112 £80m
Essex £975 £110 £78m
Derby £966 £101 £72m
Bury £965 £101 £72m
Telford and Wrekin £965 £100 £71m
West Berkshire £965 £100 £71m
Somerset £964 £99 £70m
West Sussex £961 £96 £68m
Suffolk £959 £94 £67m
Wigan £959 £94 £67m
Warwickshire £959 £94 £67m
North Somerset £956 £91 £65m
Lincolnshire £954 £89 £63m
Wokingham £952 £87 £62m
Oxfordshire £951 £87 £62m
Cheshire East £950 £85 £61m
Kirklees £949 £84 £60m
Wandsworth £949 £84 £60m
Buckinghamshire £948 £83 £59m
Gloucestershire £947 £82 £58m
Hertfordshire £947 £82 £58m
Bournemouth, Christchurch and Poole £942 £77 £55m
Leeds £938 £73 £52m
Worcestershire £931 £66 £47m
Central Bedfordshire £924 £59 £42m
Wiltshire £920 £55 £39m
Staffordshire £918 £53 £38m
South Gloucestershire £917 £52 £37m
Medway £917 £52 £37m
Solihull £915 £50 £35m
Warrington £908 £43 £31m
Peterborough £899 £34 £24m
Bracknell Forest £898 £33 £24m
Cambridgeshire £898 £33 £23m
Hampshire £896 £31 £22m
Luton £896 £31 £22m
Bath and North East Somerset £886 £21 £15m
Trafford £883 £18 £13m
North Northamptonshire £877 £12 £9m
Thurrock £877 £12 £9m
Milton Keynes £868 £3 £2m
Leicestershire £865 £0 £0m
Swindon £857 -£8 -£5m
Slough £847 -£18 -£13m
West Northamptonshire £844 -£21 -£15m
York £838 -£27 -£19m
Windsor and Maidenhead £783 -£82 -£58m
Funding 2023/24 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

PART 2: County Performance: Benchmarking Results 2021/22

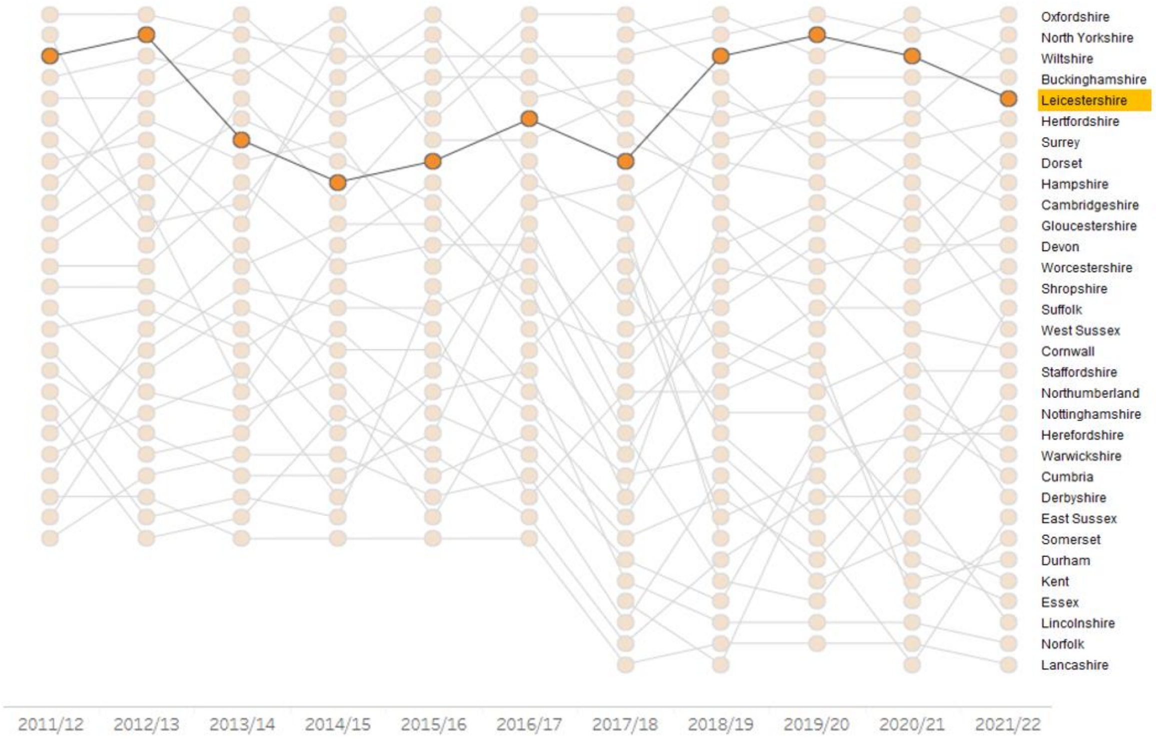
This annual report compendium uses performance indicators to compare our performance over time against targets and with other local authorities. Comparison or benchmarking helps to place Leicestershire's performance in context and to prompt questions such as 'why are other councils performing differently 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 247 performance indicators across our main priorities and areas of service delivery. Our approach looks at performance against each indicator and ranks all county areas with 1 being highest performing. We then group indicators by service or theme and create an average of these ranks as well as an overall position.

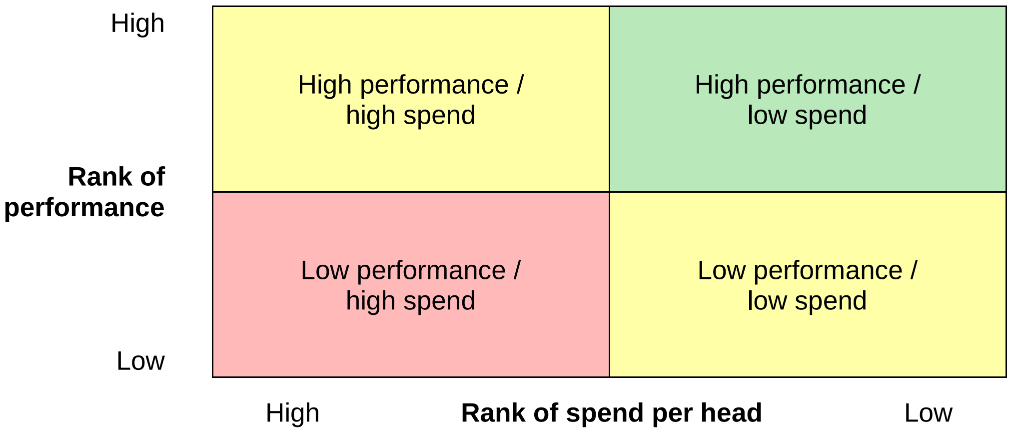
Overall Comparative Performance

The chart below shows Leicestershire's relative overall performance compared to the other counties over the past 11 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. However, following other counties reducing services, as well as a strong focus on performance, the Council was placed 5rd in comparative terms during 2021/22.



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 2021/22, Leicestershire is ranked 5th 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.

Lower Comparative Performing Areas 2021/22

Looking across 245 indicators for which quartile data is available for Leicestershire, 36 (15%) fall within the bottom quartile compared to other counties. These indicators are set out in the tables below.

<table>
<tr><th>Theme</th><th>Indicators</th></tr>
<tr><td>Safe and Well</td><td>Adult Social Care – Delivery:
% of adults in contact with secondary mental health services in paid employment / living independently (2 indicators)
% of care homes rated good or outstanding
% of home care providers rated good or outstanding
% safeguarding enquiries where the individual or their representative was asked what their desired outcomes were
Adult Social Care – Perception:
7 indicators covering social care users' perceptions of their: overall satisfaction with care and support, care related quality of life, control over their daily 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:
Repeat child protection plans
Timeliness of review of child protection cases
Health – Child:
Low birth weight of term babies
Health – Adult:
% of physically active adults
Self-reported wellbeing: people with a high anxiety score
Fraction of mortality attributable to particulate air pollution
Excess under 75 mortality rate in adults with severe mental illness</td></tr>
<tr><td>Clean and Green</td><td>% municipal waste landfilled
Electric Vehicle charging devices per 100,000 population</td></tr>
<tr><td>Improved Opportunities</td><td>School Quality & Access:
% early years providers rated good or outstanding
% of offers made to applicants of first preference (secondary)
Average points score per entry, best 3 'A' levels
Special Educational Needs and Disability (SEND):
% new Education, Health & Care Plans issued within 20 weeks (all)
% 19 year olds with SEND/EHCP qualified to Level 3</td></tr>
</table>

Theme	Indicators
Strong Economy, Transport and Infrastructure	Economy: • % 5-year survival of new enterprises • % employed in knowledge-based industries Transport & Highways • Perception of ease of Access (all) • Perception of ease of access (no car) • Perception of road safety education • Number of passenger journeys on local bus services originating in the area per head Housing: • % non-decent housing (owned by local authorities) • % non-decent housing (owned by housing associations)

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	Children's Social Care: • % of looked after children having dental checks • % looked after children offending Child Health: • % of children achieving a good level of development at 2-2½ years
Strong Economy, Transport and Infrastructure	Economy: • % Unemployed Housing • % existing domestic properties with Energy Performance Certificate rating C+

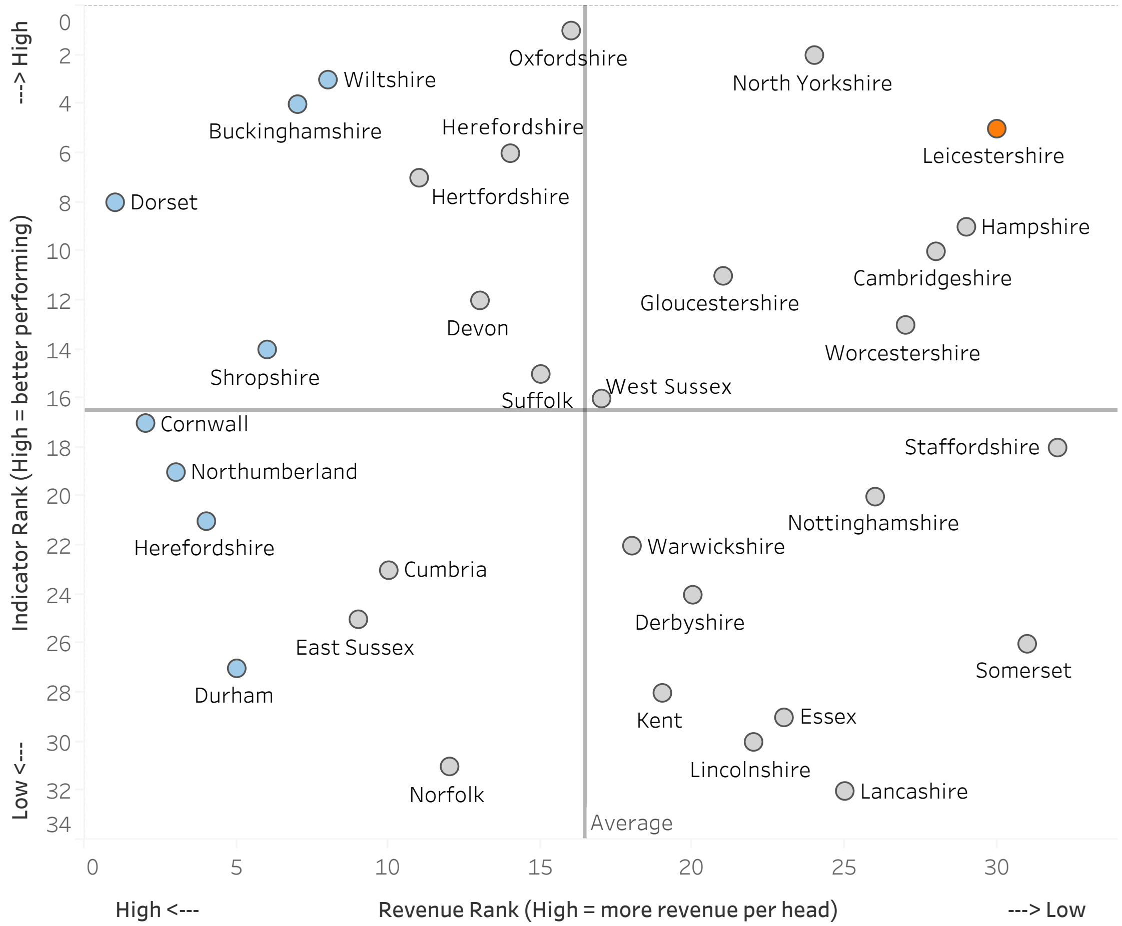
Performance by Theme

Theme
Overall Performance

Comparator
- (selected) 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 <u>all</u> indicators, while 'LA Core Performance' only includes themes that are related to county council functions.

Blue dots represent county unitary authorities.



Performance by Theme

Theme
Economy

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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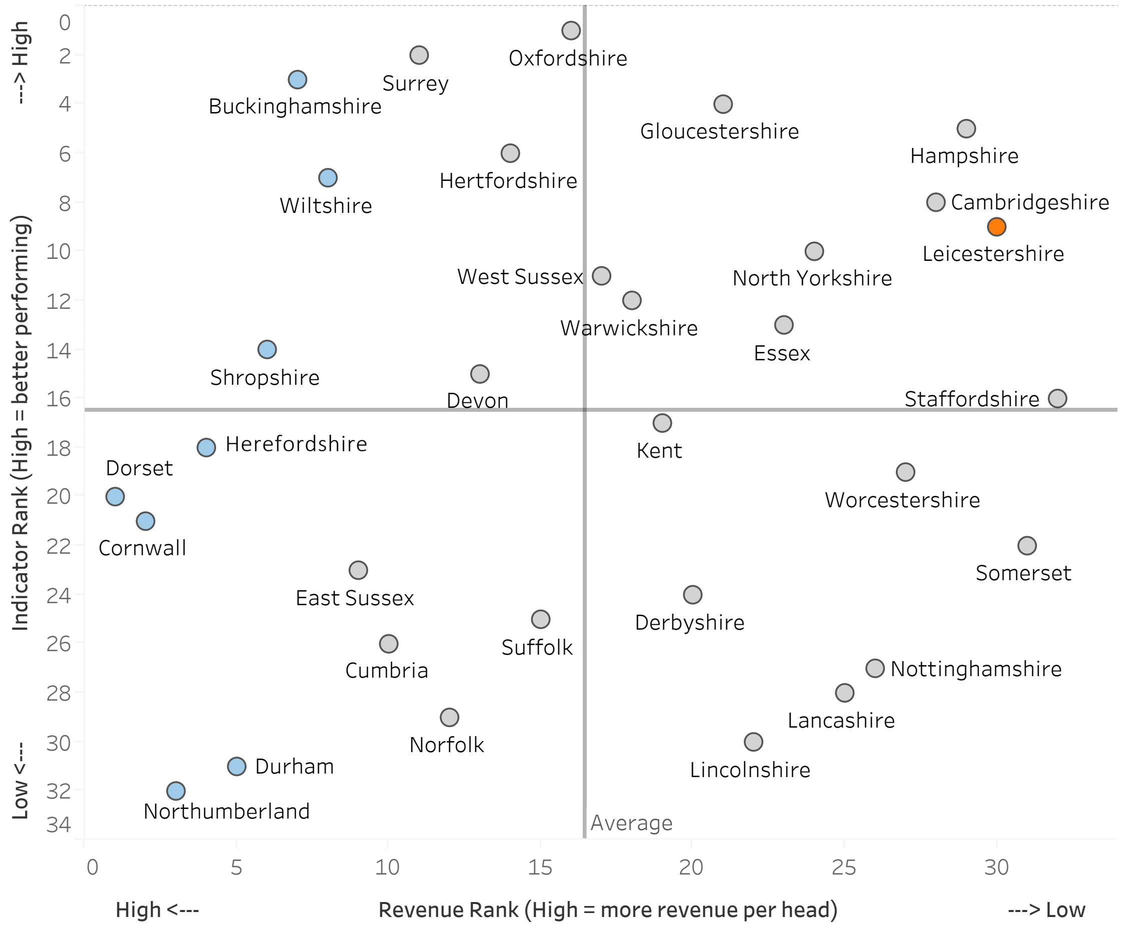

Performance by Theme

Theme
Transport & Highways

Comparator
- (•) Revenue
- ( ) Deprivation

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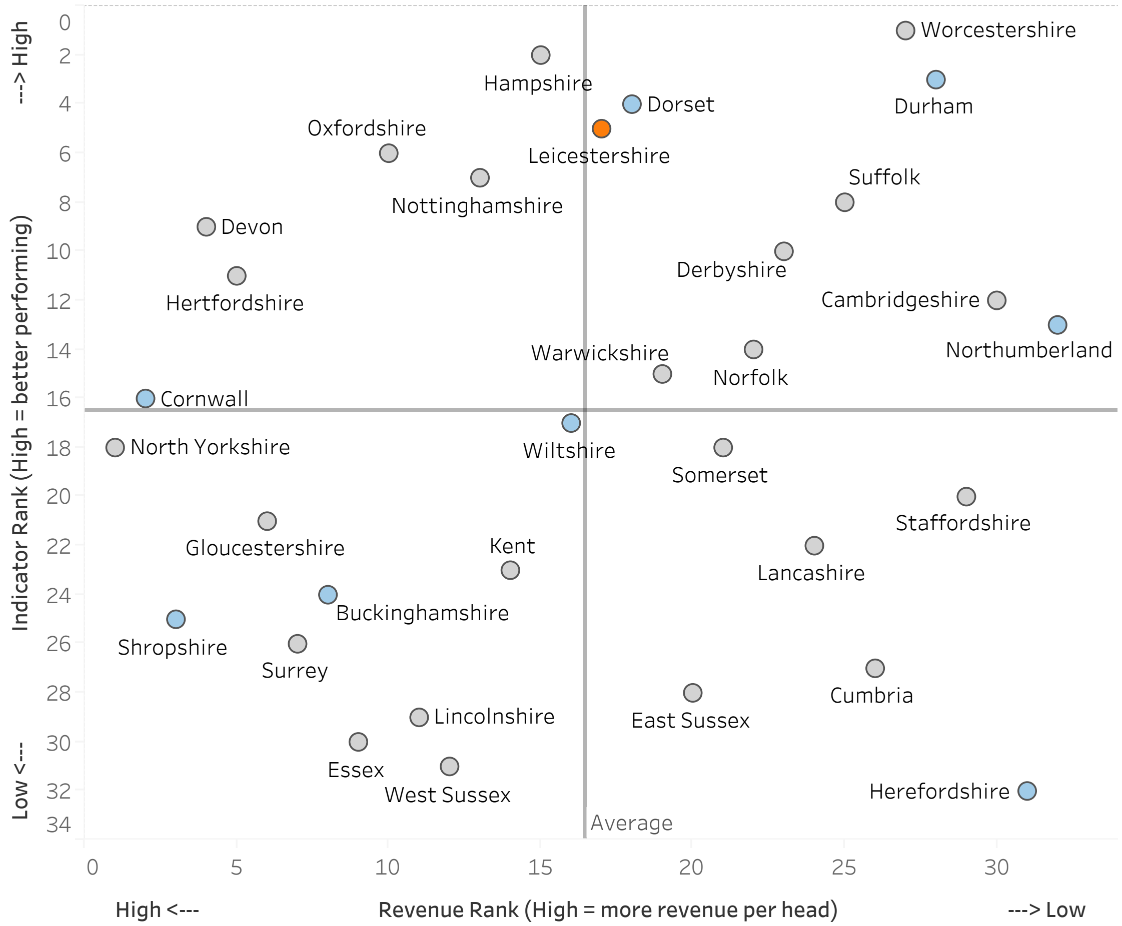

Performance by Theme

Theme
Adult Social Care - 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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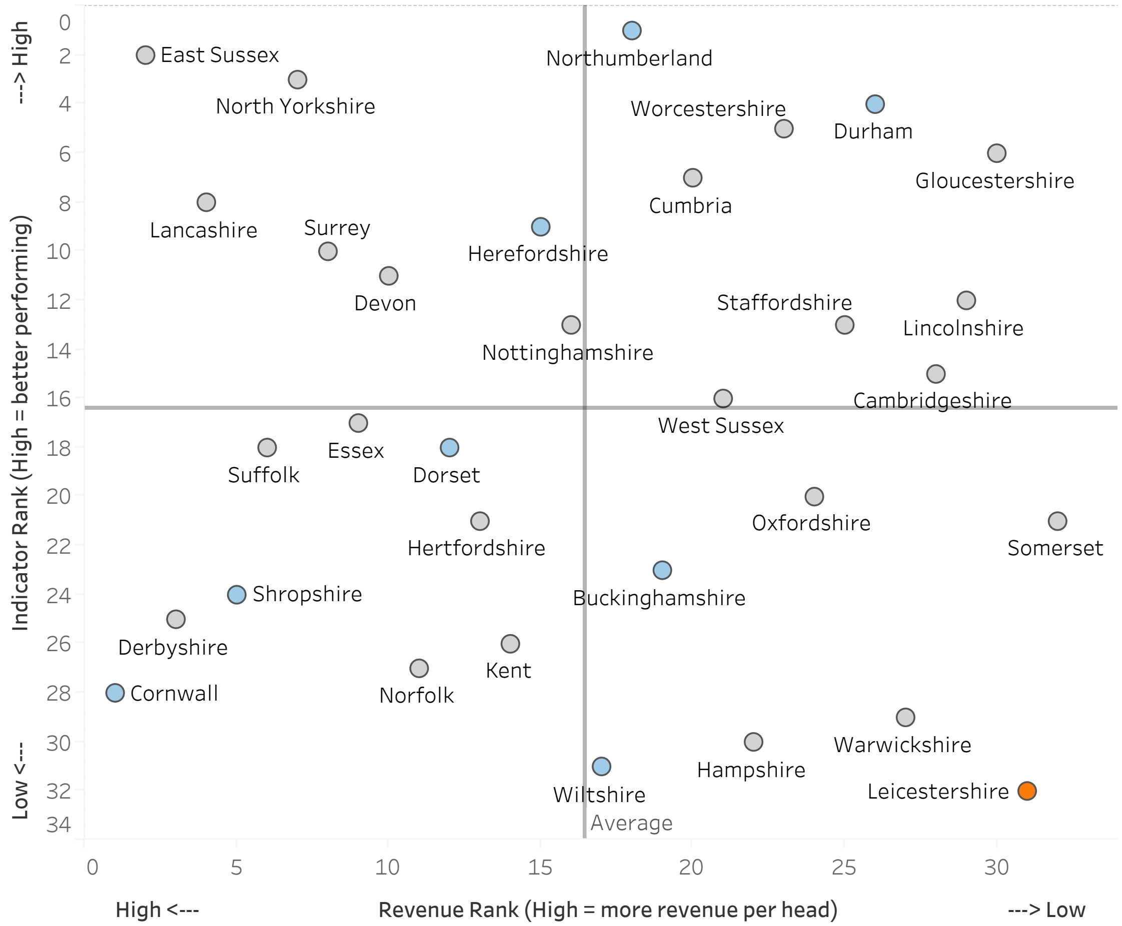

Performance by Theme

Theme
Adult Social Care - Delivery

Comparator
◉ Revenue
○ Deprivation

How to Read This Chart
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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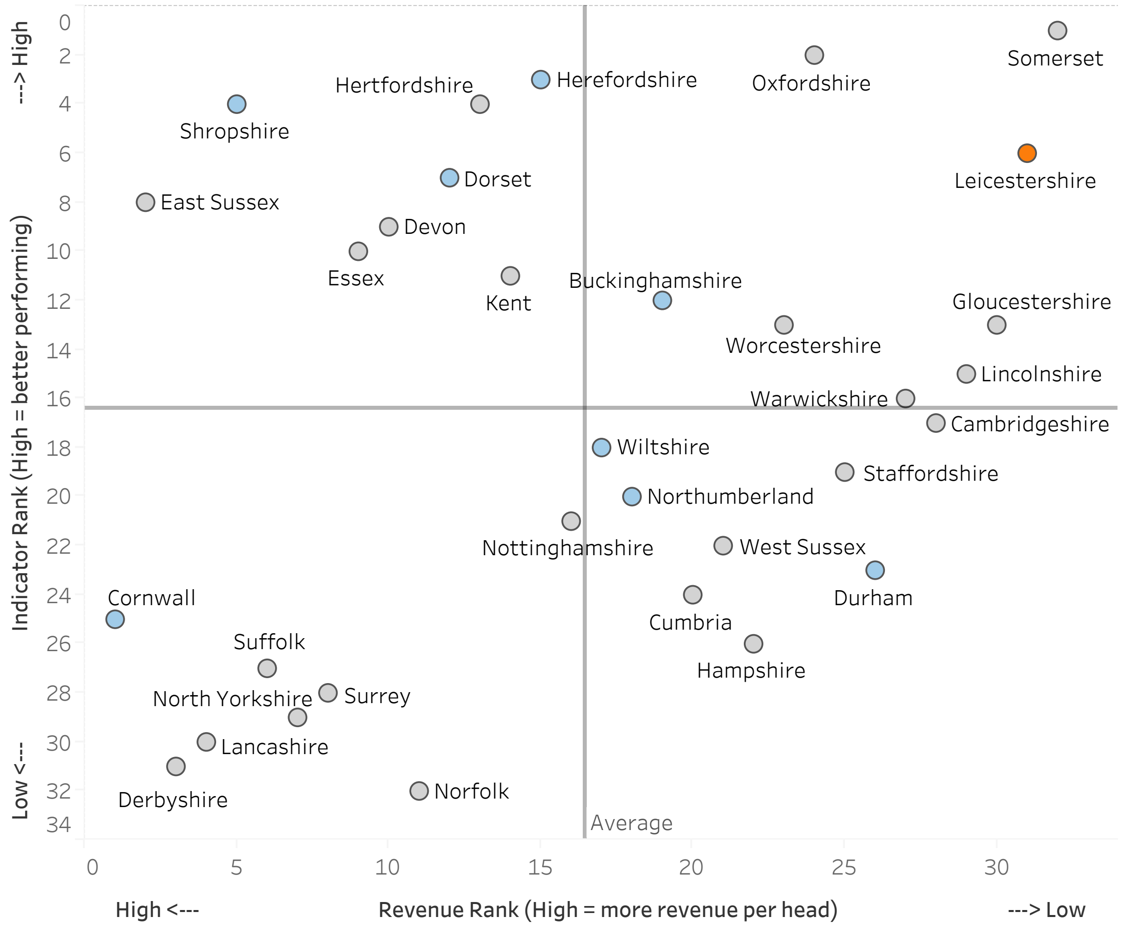
Blue dots represent county unitary authorities.



Performance by Theme

Theme
Health - Child

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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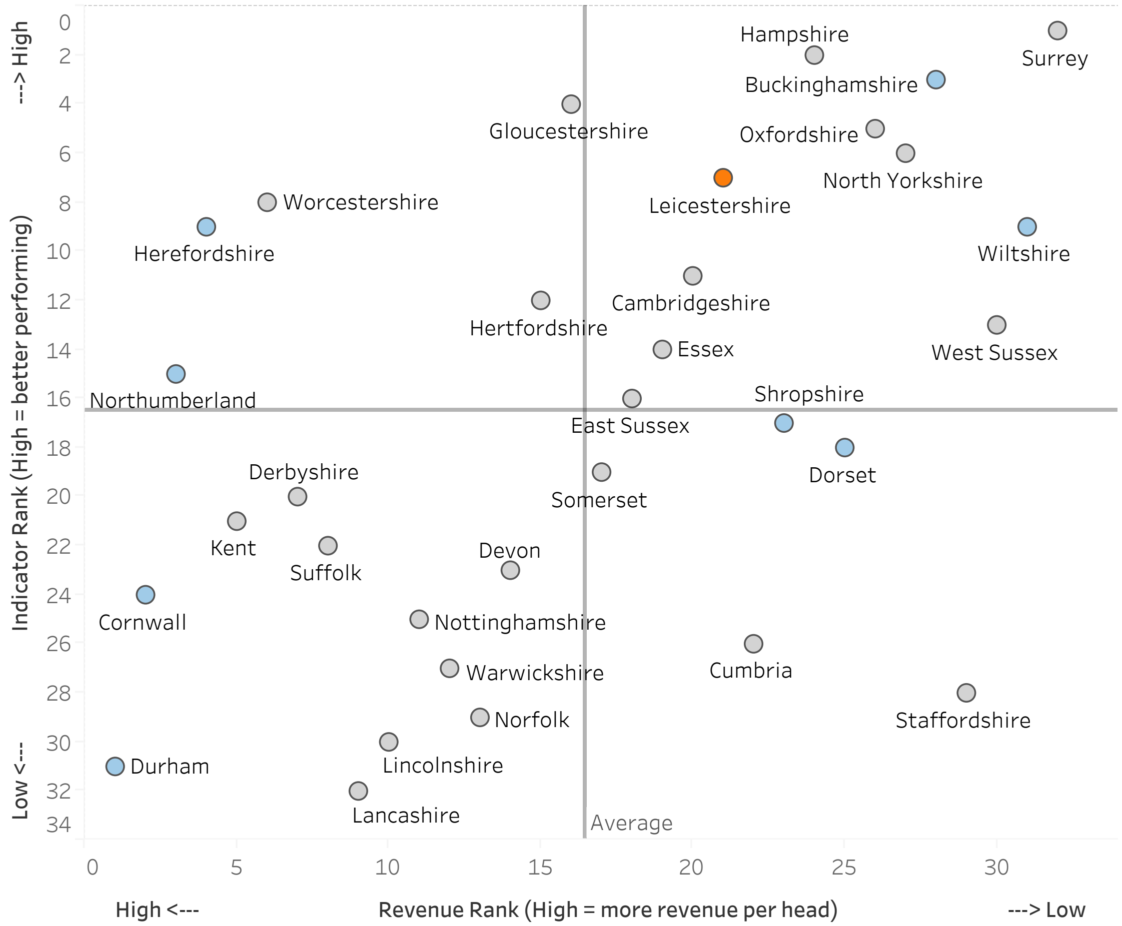
Blue dots represent county unitary authorities.



Performance by Theme

Theme
Health - Adult

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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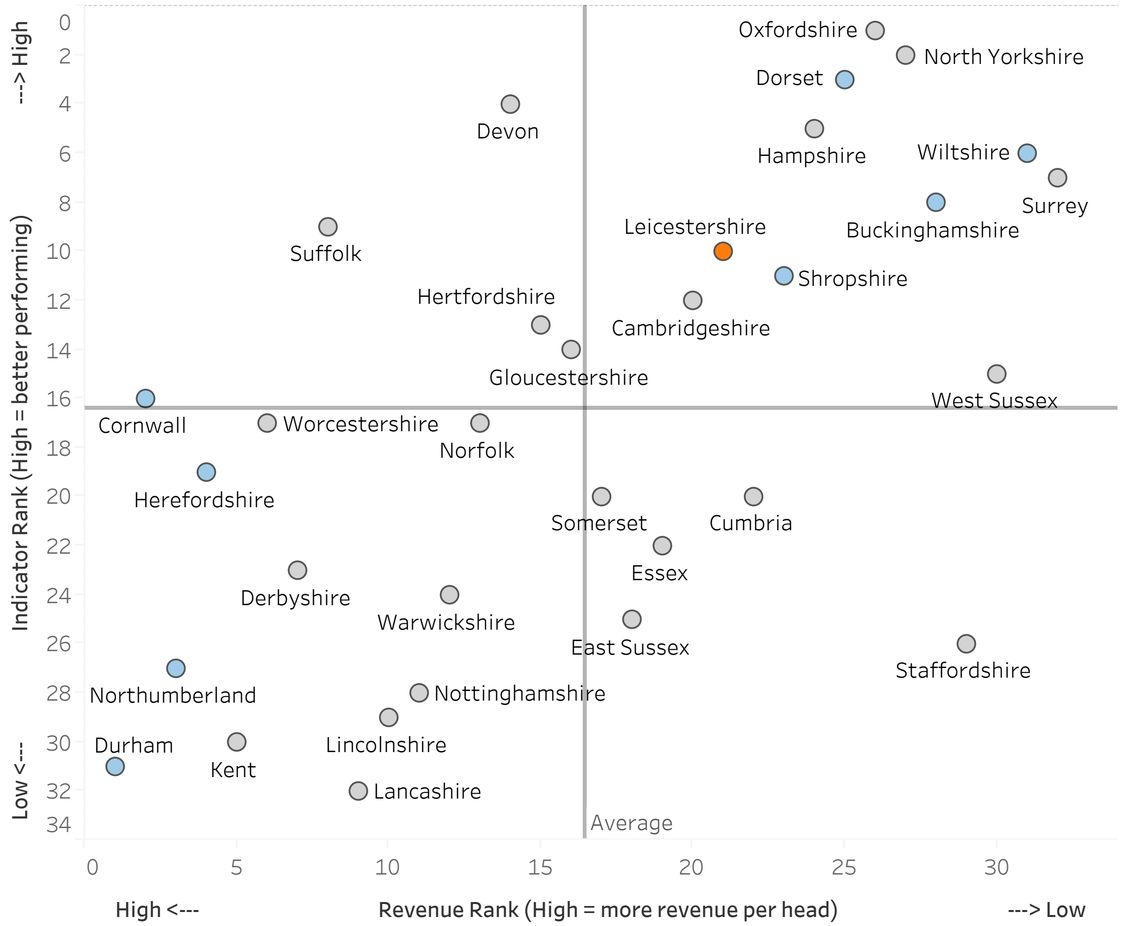

Performance by Theme

Theme
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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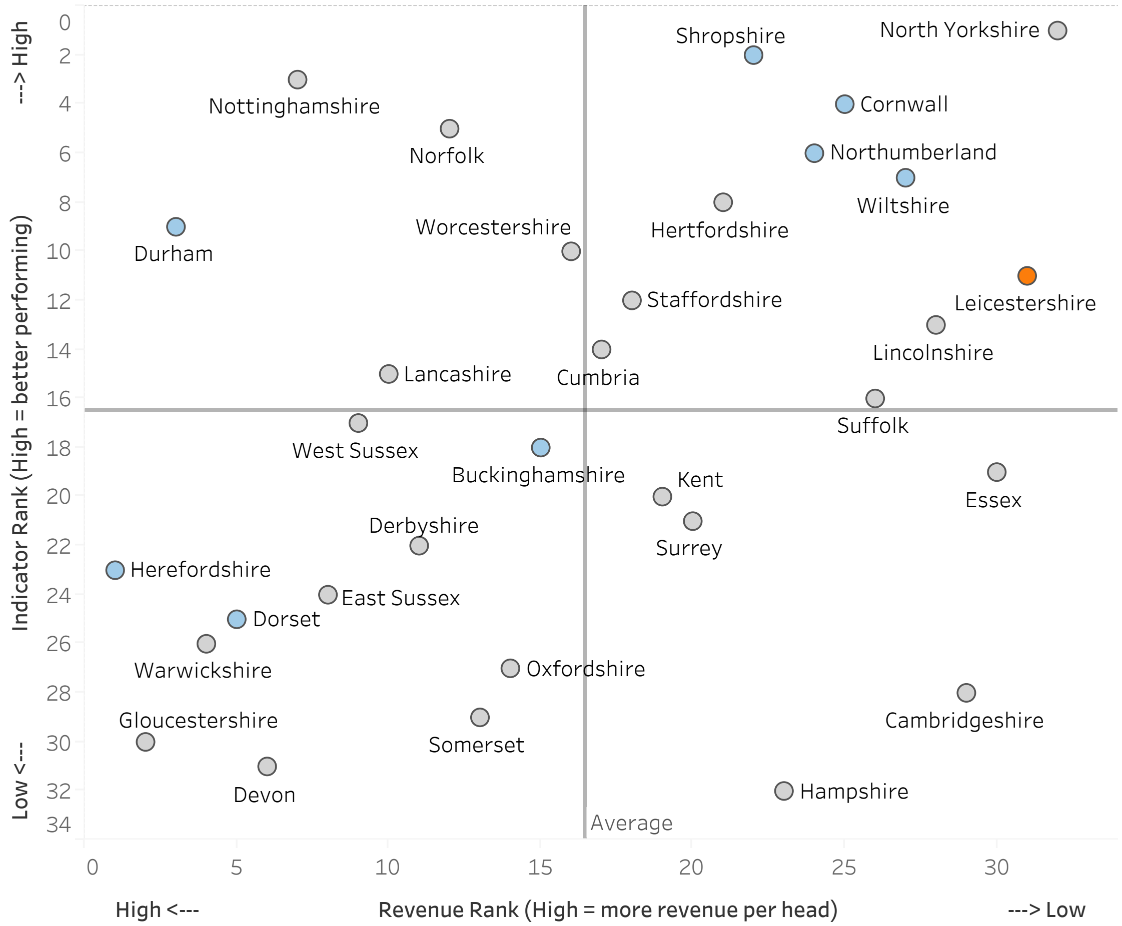
Blue dots represent county unitary authorities.



Performance by Theme

Theme
Environment & Waste

Comparator
- Revenue (selected)
- 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.

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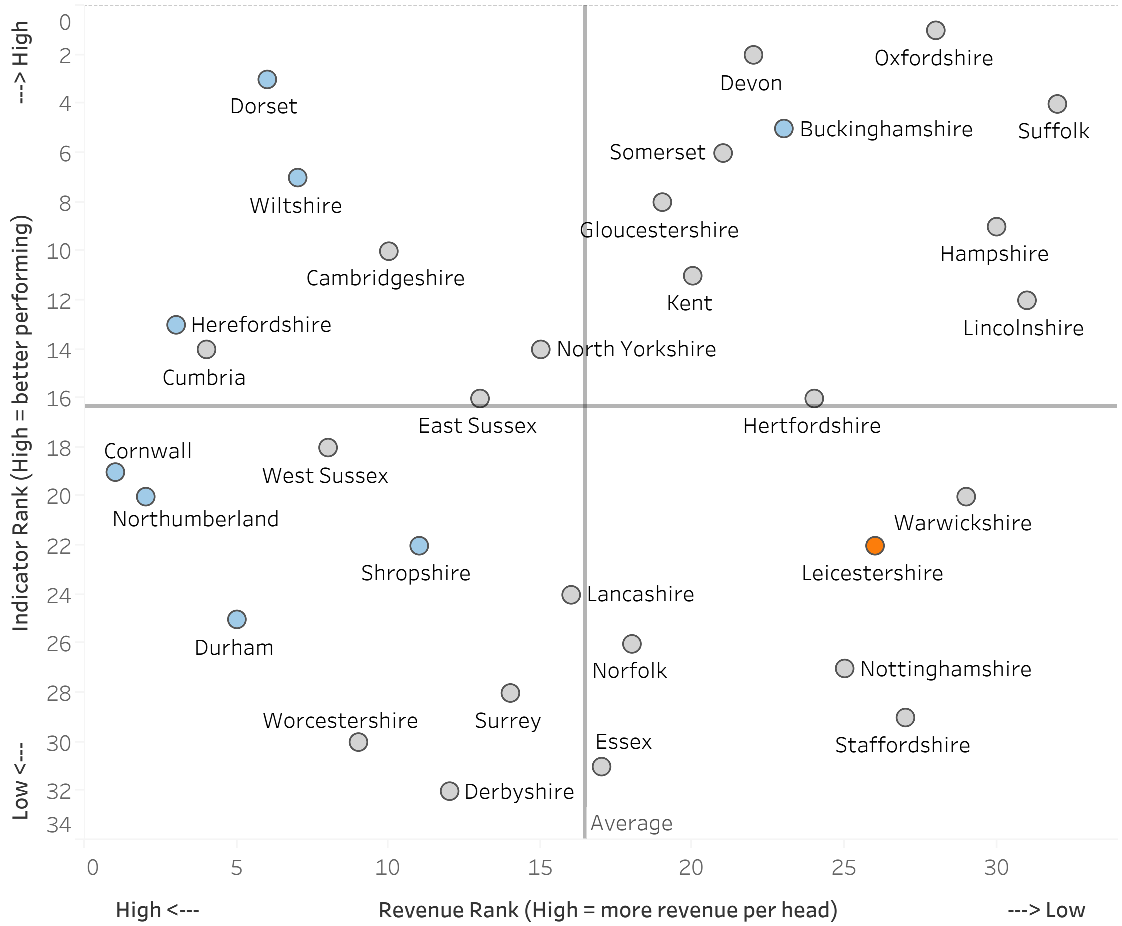

Leicestershire Performance Data Dashboards 2022/23

Introduction

In order to measure our progress against our priority outcomes we are tracking a number of key performance measures for each of the outcomes. These are summarised in a set of theme dashboards with ratings that show how our performance compares with other areas where known, whether we have seen any improvement in performance since the previous year, and whether we have achieved any relevant targets. As well as this annual report, we also publish theme dashboards on our website on a quarterly basis so that our overall performance and progress is transparent.

Initial analysis of 2022/23 end of year data shows that of 191 metrics 80 improved, 37 showed no real change and 74 worsened. Direction of travel cannot be determined for 24 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 & Investment

This dashboard provides a high-level overview of the Leicestershire economy. Looking at the 14 performance indicators, 6 show improvement compared to the previous period, 4 indicators show a decline in performance and 4 show no change. The indicators displaying an improvement cover economic growth, gross disposable household income (GDHI) per head, gigabit broadband, new business creation and new business survival. The 4 indicators showing lower performance cover, funding for new infrastructure, residents' perceptions about the economy and job prospects and free school meals. The 4 indicators showing similar results cover growth in GDHI, new broadband take-up, R&D expenditure and fuel poverty (2021).

Employment and Skills

This dashboard covers the skills of the local population, as well as employment and unemployment. Looking at the 11 performance indicators, 4 show improvement compared to the previous period, 3 show a decline, 1 shows no change and data is unavailable for 3 indicators. The 4 improving indicators cover apprenticeship starts, unemployment, young people not in education employment and average pay. The 3 indicators displaying lower performance cover the achievement of level 2 qualifications by age 19, employment and economic inactivity rates. The out of work benefit claimant rate showed similar performance to the previous year. Data was not available for qualification levels in the wider population.

Transport

This dashboard covers transport infrastructure including road condition, journey times, bus services and road safety. Looking at the 18 performance indicators, 3 display improvement compared to the previous period, 10 show a decline and 5 show no change. The 3 improving indicators cover use of local buses and park and ride services as well as road casualties. The 10 indicators displaying lower performance include satisfaction with local bus services, cycle routes and facilities, rights of way, pavements & footpaths, traffic levels & congestion, and road safety. Also, casualties involving road users walking, cycling and motorcycling, numbers killed or seriously injured on the roads, and carbon emissions from transport. Measures covering road condition, overall satisfaction with highway condition and average vehicle speeds showed similar results.

Housing

This dashboard covers the supply of new housing and affordable housing. Looking at the 7 indicators, 4 show an improvement compared to the previous period, 1 shows a decline and 2 show no change. The improving indicators cover completion of new homes, housing affordability and energy efficiency ratings for existing homes. The indicator with lower performance relates to homelessness. Indicators with little change are residents' perceptions that local housing meets local needs and energy efficiency ratings for new homes.

Improved Opportunities

Best Start in Life

This dashboard covers child health and early years services. Looking at the 13 indicators, 7 show an improvement compared to the previous period, while 4 deteriorated and 1 shows a similar result. Data was not available for 1 indicator. The 6 indicators that have improved cover smoking at the time of delivery, % of early years providers assessed as good or outstanding, take-up of free early education, Good Level of Development (age 5), children's physical activity and chlamydia detection. The 4 indicators displaying lower performance cover dental decay among 5-year-olds, excess weight and school pupils with social, emotional and mental health needs. The indicator showing little change was under 18 conceptions. Data is awaited for good level of development inequality gap (age 5).

School and Academy Performance

This dashboard covers school admissions and school quality. Looking at the 14 indicators, 3 show an improvement while 7 deteriorated and 2 show a similar result. Comparable data is not available for 2 indicators. The 3 indicators that have improved cover primary admissions, the % of primary schools assessed as good or outstanding and attainment 8 score for pupils with SEN support. The 7 indicators displaying lower performance cover secondary admissions, secondary schools assessed as good or outstanding, secondary persistent absence, attainment 8 score for pupils with free school meals, attainment 8 score for pupils with SEN statements/EHCPs, progress 8 (between ages 11 and 16) and % of Education, Health & Care Plans issued within 20 weeks. Key stage 2 attainment and the % of special schools rated as good or outstanding remained similar to the previous year.

Safe & Well

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, 2 show a decline in performance, 3 show a similar result and there is no data for 1 indicator. The 2 indicators that have improved cover admissions of older people to residential care and people finding it easy for find information about social care support. The 2 declining indicators cover admissions of working age adults to residential care and people receiving reablement with no subsequent long-term service. The indicators showing little change were unplanned hospital admissions, 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 17 indicators, 2 display an improvement, 5 display a decline in performance and 6 show no change. For 4 indicators there is only one year of data. The 2 indicators that have improved cover people who use services having control over their daily life and social care related quality of life. The 5 declining indicators cover requests for support which result in a service, users receiving self-directed support and direct payments, overall satisfaction with social care support and home care providers rated good or outstanding. The indicators showing no change cover carers receiving self-directed support and direct payments, dementia diagnosis, care homes rated good or outstanding and learning disability.

Public Health

This dashboard covers adult health. Looking at the 20 indicators, 5 show an improvement compared to the previous period, 8 display a decline, 2 show no change and data is not available for 5 indicators. The indicators that have improved cover health inequalities, adults smoking, adult obesity and physical inactivity. The 8 declining indicators cover life expectancy, healthy life expectancy (males), drug treatment, NHS health-checks and air quality. The indicators with similar results cover healthy life expectancy (females) and physical activity.

Mental Health

This dashboard covers mental health and wellbeing. Looking at the 7 indicators, 3 improved and 4 deteriorated. The 3 indicators showing improvement cover life satisfaction, happiness and excess mortality in adults with serious mental illness. The 4 declining indicators cover anxiety, suicide and timeliness of treatment for young people.

Safeguarding Children & Families

This dashboard covers Early Help services, child safeguarding and looked after children. Looking at the 17 indicators, 7 show improvement compared to the previous period, 7 display a decline in performance and 3 show similar performance to the previous period. The 7 indicators showing improvement cover funded families on the Supporting Families Programme, repeat child protection plans, child sexual exploitation and criminal exploitation referrals, looked after children's dental checks, care leavers in education, employment or training and children who wait less than 14 months for adoption. The 7 declining indicators cover re-referrals to children's social care, timeliness of children's social care assessments, review of child protection cases, stability of looked after children's placements, looked after children's health checks, emotional health of looked after children, and time to place with prospective adopters.

Safer Communities and Vulnerable Adults

This dashboard covers youth justice, domestic abuse and adult safeguarding. The dashboard contains 12 indicators, of which 3 show improved performance, 3 show lower performance compared to the previous period, 2 show no change and data is not available for 4 indicators. The 3 indicators showing improvement cover reported anti-social behaviour, safeguarding adults alerts received and people saying social services have made them feel safe. The 3 indicators showing lower performance cover perceptions of anti-social behaviour levels and domestic abuse. The 2 indicators with similar performance over repeat domestic abuse conferences and achievement of outcomes following safeguarding enquiries.

Police and Crime

This dashboard includes indicators for overall crime as well as specific crime types. The dashboard contains 10 indicators, of which 2 display improvement 6 show a deterioration and 2 show no change. The 2 indicators showing improvement cover criminal damage and arson and public order. The 6 indicators displaying lower performance cover total crime, burglary, theft, vehicle offences and perceptions of personal safety after dark. The indicators showing similar performance cover violence and sexual offences.

Clean and Green – Environment & Waste

This dashboard covers waste management, climate change and the Council's environmental impact. It includes 24 indicators, of which 12 show improvement compared to the previous period, 7 indicators showed a decline in performance, and year on year comparisons are not available for 5 indicators, due to limited data availability or changes in methodology. The 10 indicators showing improvement cover total household waste collected, use of landfill, recycling of waste produced by the Council, fly tipping, Council environmental risks, staff perceptions of Council actions to reduce its environmental impact, tree planting, EV ownership and charge points, renewable electricity capacity and generation in the area and NO2 exceedances. The 7 indicators displaying lower performance cover household waste recycled, internal waste produced from Council sites, residents' perceptions that protecting the environment is important, renewable energy generated by the Council, carbon emissions per capita in county, Council greenhouse gas emissions and staff business mileage claimed.

Great Communities

This dashboard covers libraries, cohesion and volunteering. Looking at the 16 indicators, 9 show improvement compared to the previous period, while 5 display a decline in performance and 2 show no change. The 9 indicators showing improvement cover social care users having as much social contact as they would like, number of volunteers managed by the Council, library visits, issues and volunteering, tourism visitors and visits to heritage sites. The 5 indicators showing lower performance cover community cohesion, willingness of residents to work together to improve their neighbourhood, volunteering by residents, satisfaction with local area as a place to live and perception of residents' ability to influence council decisions. The 2 indicators with similar results cover hate incidents and communities running their own library.

Enabling Services

This dashboard covers customer service, digital delivery and the Council workforce. Looking at the 16 indicators, 4 show improvement compared to the previous period, 7 display a decline in performance, 5 show no change. The 4 indicators showing improvement cover people feeling well informed about the Council, visits to the Council website, complaint response times and the Stonewall Workplace Equality Index. The 7 indicators showing lower performance cover residents' perceptions of the Council doing a good job, trust in the Council, call answering by the Customer Service Centre, complaints and compliments received, health and safety incidents, and apprentices employed. The indicators showing similar results cover media ratings, staff satisfaction, staff turnover and gender pay gap.

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 2022/23 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 141 indicators 45 are top quartile, 45 second quartile, 29 third quartile and 22 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 2022/23	Target / Standard	End of Yr 2021/22	Polarity	Commentary
Finance & Value For Money							
Core Spending Power per head of population	4th (2022/23)	↑	£865	Fair Funding	£789	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* (2021/22)	-		MTFS	£515	High	Publication of outturn data awaited.
Education - expenditure per head of population	4th* (2022/23)	↑	£386	MTFS	£380	High	Small increase compared to previous year. Lowest spending county.
Adult Social Care - expenditure per head of population	4th* (2022/23)	↑	£304	MTFS	£264	High	Increase compared to previous year.
Children's Social Care - expenditure per head of population	4th* (2022/23)	↑	£142	MTFS	£124	High	Increase compared to previous year.
Public Health - expenditure per head of population	4th* (2022/23)	↓	£39	MTFS	£52	High	Decrease compared to previous year, when spending was higher than planned due to ongoing Covid-19 response. Second lowest spending county.
Highways & Transport - expenditure per head of population	2nd* (2022/23)	↑	£55	MTFS	£50	High	Increase compared to previous year.
Environment & Regulatory - expenditure per head of pop'n	3rd* (2022/23)	↑	£50	MTFS	£43	High	Increase compared to previous year.
Culture - expenditure per head of population	4th* (2022/23)	↓	£12	MTFS	£14	High	Small decrease compared to previous year.
Non-ringfenced reserves as a % of net revenue expenditure	1st (2021/22)	↑	62.1%	-	49.4%	High	This relatively high level of reserves is likely to reduce in future years as reserves are used to fund the Council's Capital Programme.
Total debt as a % of core spending power ✓	1st (2021/22)	↑	45.9%	-	53.1%	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	-	↑	£13.4m	£17.8m	£10.2m	High	Efficiencies and savings achieved during 2022/23 were higher than the previous year but below target.

Fair Funding

Description		Quartile position	Direction of Travel	End of Yr 2022/23	Target / Standard	End of Yr 2021/22	Polarity	Commentary
% agree County Council provides value for money		1st/2nd (2023)	→	58.0%	-	62.5%	High	The result is similar to the previous year and is significantly better than the England average of 46% (LGA Survey). The Authority has the lowest core spending power per head of all county councils.
% affected by service changes		-	↓	21.5%	-	9.0%	Low	The result is higher (worse) than the previous year. The results are from the Community Insight Survey of c.1600 residents in 2022/23.
Leicestershire Traded Services operating profit	●	-	↓	-£3.6m	-£0.75m	-£2.3m	High	Losses during 2022/23 are largely due the effect of the 2022/23 pay settlement on the school food service as well as very high food cost inflation.

Notes: Comparators are 32 county councils & county unitaries.

Strong Economy - Growth & Investment

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2022/23	End of Yr 2021/22	Polarity	Commentary
	Economic Growth Delivers Prosperity for All						
*	Productivity and competitiveness (total Gross Value Added at current prices) (Leics, & Rutland)	-	↑	£18.9bn	£17.4bn	High	The data shown is for 2020 and 2021. Figures show a recovery from the Covid-19 impacted 2020 figures and are higher than the 2019 figure of £18.4bn.
*	Productivity and competitiveness (Gross Value Added to local economy per head) (Leics & Rutland)	2nd (2021)	↑	£25,556	£24,125	High	A similar pattern to the overall GVA figure, this is higher than 2020 and closer, although still higher, to the 2019 figure of £25,365.
*	Gross Disposable Household Income per head	3rd (2021)	↑	£20,288	£19,573	High	Data shown is 2020 and 2021.
*	Gross Disposable Household Income per head - growth over last 5 years	2nd (2021)	→	10.0%	10.7%	High	As above.
*	% of premises with gigabit-capable broadband	2nd (2023)	↑	72.1%	68.1%	High	Data shown is for September 2022 and September 2023.
	% take up of new high speed broadband	1st (2022)	→	84.3%	84.2%	High	A similar result to last year due to the work now focussing on the harder to reach properties. Take-up has also been impacted by the rising cost of living.
	Private sector funding secured to deliver infrastructure (Section 106)	-	↓	£22.8m	£40.8m	High	2022/23 result is provisional data. It is lower than in 2021/22, but higher than previous years. Contributions relate mainly to residential developments, with significant stages of development being reached which trigger payments.
*	% of households in fuel poverty	2nd (2021)	→	11.0%	11.3%	Low	The results were similar in 2020 and 2021.
*	% primary school pupils eligible for and claiming free school meals	1st (2023)	↓	15.3%	14.2%	Low	Rates continue to rise (i.e. worsen) and have increased steadily since 2018. Vouchers have been provided during school holidays to families eligible for free school meals.
*	% secondary school pupils eligible for and claiming free school meals	1st (2023)	↓	14.9%	13.2%	Low	As above.
	Businesses Invest and Flourish						
*	Research and Development (R&D) expenditure as a % of Gross Value Added (GVA) (Leics & Rutland & Northants)	1st (2021)	→	1.7%	1.8%	High	Similar result to previous year. Quartile is for Leicestershire, Rutland & Northamptonshire ITL region.
	% feel economy and job prospects likely to improve or remain the same over next year	-	↓	61.7%	76.1%	High	Significant decrease compared to previous year. The results are from the Community Insight Survey of 1600 residents during 2022/23.
*	Number of new enterprises per 10,000 population of working age	2nd (2021)	↑	48.5	47.0	High	The number of new enterprises grew slightly between 2020 and 2021.
*	3 year business survival rate	2nd (2021)	↑	62.2%	58.1%	High	3 year business survival rates have increased compared to the previous period. Latest data is for the period 2018-21.

Notes: Comparators are 32 county councils & county unitaries.

Strong Economy - Employment & Skills

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2022/23	End of Yr 2021/22	Polarity	Commentary
	Skill Supply and Demand							
*	% achieving a Level 2 qualification by the age of 19		2nd (2022)	↓	82.6%	83.6%	High	Slightly lower result this year.
*	% of working age population with at least NVQ 2 level qualifications		1st (2021)	-	-	81.6%	High	Not published this year.
*	% of working age population with at least NVQ 3 level qualifications		2nd (2021)	-	-	62.4%	High	Not published this year.
*	% of working age population with at least NVQ 4 level qualifications		2nd (2021)	-	-	40.7%	High	Not published this year.
*	Number of apprenticeship starts (all employers in the county)		3rd (2021/21)	↑	4,530	4,010	High	The number of apprenticeship starts has risen by around 13% in 2022.
*	% Out-Of-Work Benefit Claimants (JSA & UC)		1st (Aug 2023)	→	2.3%	2.2%	Low	The rate is similar to 2022 and remains over 1% lower than the regional and national figures.
*	Unemployment rate		2nd (Mar 2023)	↑	2.3%	3.3%	Low	The rate has improved over the past year with labour shortages being reported. The Leicestershire rate is around 0.9% lower than regional levels and 1.3% lower than national.
*	Employment rate		1st (Mar 2023)	↓	80.0%	81.1%	High	The rate is 1.1% lower than 2022 levels but much higher than regional levels (75.1%) and national levels (75.5%).
	Economic Inactivity rate		1st (Mar 2023)	↓	18.0%	16.2%	Low	Economic inactivity has risen by 1.8%. This is in line with national trends, and comparators are higher with the East Midlands figure being 22.3% and national figure 21.6%.
*	% of 16 to 17 year olds who are not in education employment or training (NEET)	✓	1st (2022)	↑	1.3%	2.4%	Low	The NEET level in Leicestershire has decreased since the last annual result. Data shown is for 2020 and 2021.
	Gross weekly pay - all full time workers		2nd (2022)	↑	£644.90	£590.40	High	Median gross weekly pay by residency has risen by around 9% in the previous year.

Strong Economy - Housing

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2022/23	Target / Standard	End of Yr 2021/22	Polarity	Commentary
*	Total new dwellings delivered	✓	1st (2022/23)	↑	3,580	-	3,120	High	Quartile is new dwellings per 10k population (Source: Ministry of Housing, Communities, & Local Government).
*	Number of affordable homes delivered (gross)		2nd (2022/23)	↑	839	-	794	High	Results shown are for 2021/22 and 2020/21.
	% agree that local housing meets local needs		-	→	50.4%	-	48.5%	High	Statistically similar result to the previous year. The results are from the Community Insight Survey of c.1600 residents during 2022/23.
*	Housing affordability - ratio of lower quartile house price to lower quartile earnings		2nd (2022)	↑	8.58	-	9.37	Low	Affordability has decreased (improved) since the previous year. The least affordable districts to purchase property in Leicestershire are Harborough and Oadby & Wigston. Data is 2021 and 2022.
*	Homelessness: Total households assessed as owed a duty		-	↓	2,100	-	1,503	Low	Increase since previous year. Charnwood district data is excluded because some quarterly values are missing.
*	% domestic properties with Energy Performance Certificate rating C+ (existing)	✓	1st (2022/23)	↑	52.6%	-	41.4%	High	Improvement compared to previous year.
*	% domestic properties with Energy Performance Certificate rating C+ (new)		1st (2022/23)	→	97.7%	-	98.6%	High	Similar result to previous year.

Notes: Comparators are 32 county councils & county unitaries.

Improved Opportunities - Best Start in Life

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2022/23	End of Yr 2021/22	Polarity	Commentary
	Smoking at time of delivery	2nd (Eng)	↑	8.3%	10.5%	Low	For latest year (2021/22 data) Leicestershire performs similarly to national average of 9.1%.
	Percentage of 5 year olds with experience of visually obvious dental decay	2nd (Eng)	↓	19.1%	18.2%	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 (2023) (Counties)	↑	96.4%	95.0%	High	Improvement on previous year.
*	% take-up of free early education by 2 year olds	2nd (2023) (Counties)	↑	79%	67.1%	High	Take up of free childcare places for 2 year olds has improved compared to the previous year, which was impacted by Covid-19.
*	% take-up of free early education by 3 & 4 year olds	3rd (2023) (Counties)	↑	95.8%	95.3%	High	Take up for 3 and 4 year olds remains high.
*	% Achieving Good Level of Development (early years)	1st (2022) (Counties)	↑	69.1%	67.6%	High	2022/23 results due in November.
	% Inequality gap in achievement across early learning goals	2nd (2022) (Counties)	-		28.7%	Low	2022/23 results due in November.
*	Excess weight in primary school age children in Reception (Leics)	2nd (Eng)	↓	21.1%	19.0%	Low	Leicestershire performs significantly better than the England average of 22.3% in 2021/22. Data is for 2019/20 and 2021/22 as value for 2020/21 not published for data quality reasons.
*	Excess weight in primary school age children in Year 6 (Leics)	1st (Eng)	↓	33.2%	30.6%	Low	Leicestershire performs significantly better than the England average of 37.8% in 2021/22. Data is for 2019/20 and 2021/22 as value not published for 2020/21 for data quality reasons.
*	% of physically active children and young people	1st (Eng)	↑	51.3%	45.5%	High	Leicestershire performs significantly better than the England average of 47.2%, 2021/22.
	Chlamydia detection (per 100,000 aged 15-24) (Females)	2nd (Eng)	↑	1934	1484	High	Decline in performance in chlamydia detection rate from 2016 to 2021. Latest data is 2022.
	Under 18 conception (rate per 1,000 females aged 15-17) (Leics)	2nd (Eng)	→	10.7	10.8	Low	Leicestershire's teenage pregnancy rate is lower than East Midlands and England rates. Latest data is 2021.
*	% of school pupils with social, emotional and mental health needs	2nd (Eng)	↓	2.8%	2.3%	Low	The latest result (2021/22) is significantly better than the national average (3.0%).

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 2022/23	End of Yr 2021/22	Polarity	Commentary
	Access to Good Quality Education							
*	% of pupils offered first choice primary school		3rd (2023)	↑	94.30%	92.70%	High	The number of pupils offered their first choice primary school was Slightly higher than in 2021/22.
*	% of pupils offered first choice secondary school		2nd (2023)	↓	90.70%	91.10%	High	The number of pupils offered their first choice secondary school was slightly lower than in 2021/22.
*	% of primary schools assessed as good or outstanding		2nd (Dec 2022)	↑	91.60%	91.10%	High	Slight improvement on previous result. Results are as at 31 December 2022.
*	% of secondary schools assessed as good or outstanding	●	4th (Dec 2022)	↓	73.30%	75.60%	High	Reduction on previous result. Results are as at 31 December 2022. This is 8.1% lower than the average for England, the widest gap since publication of this dataset commenced in 2011. This change relates partly to a recent change in inspection requirements linked to safeguarding work in schools.
	Key Stage 2							
	Achievement of expected standard or above in Reading, Writing and Maths at Key Stage 2		1st (2022)	→	62%	62%	High	2022/23 provisional result is the same as the previous year.
	Key Stage 4 & 5							
*	Average Attainment 8 score (attainment in 8 subjects at GCSE level)		2nd (2023)	-	45.7	48.9	High	2022/23 provisional results
*	Average Attainment 8 score - pupils eligible for Free School Meals		3rd (2023)	↓	31.7	35.4	High	As above.
	Progress 8 (measure covering overall Key Stage 2-4 progress)		3rd (2023)	↓	-0.09	0.01	High	As above.
*	Average points score per entry at 'A' Level (or equiv.)		4th (2022)	-		36.7	High	Results expected in November 2023. The 2022 results reflect the impact of pandemic disruption.
	Vulnerable Groups							
	% of new Education, Health & Care Plans issued within 20 weeks (including exceptions)	●	4th (2022)	↓	3.80%	26.90%	High	Significant decrease since the previous year. The service has faced a significant increase in applications.
*	% of special schools assessed as good or outstanding	✓	1st (Dec 2022)	→	100%	100%	High	All special schools are now rated as good or outstanding by Ofsted. Results are as at 31 December 2022.
*	Average Attainment 8 score - Pupils with special educational needs (SEN statement / EHCP)		2nd (2023)	↓	14.4	17.3	High	2022/23 provisional results
*	Average Attainment 8 score - Pupils with special educational needs (SEN support)		2nd (2023)	↑	32.6	34	High	As above.
	Secondary school persistent absence rate	●	1st (2022)	↓	26.00%	12.80%	Low	Most local authorities have seen significant increases in persistent absence since over the past year. Pupils are identified as persistently absent if they miss 10% or more of possible sessions. Results shown are for 2021 and 2022.

Notes: Responsibility of schools and academies with support from Leicestershire Education Excellence Partnership (LEEP). Comparators are 32 county councils & county unitaries.

Strong Economy - Transport

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2022/23	Target / Standard	End of Yr 2021/22	Polarity	Commentary
	Leicestershire has the right infrastructure for sustainable growth							
*	Overall satisfaction with the condition of highways (NHT satisfaction survey) (%)	1st (2022)	→	33.0% (2022)	38%	32.4% (2021)	High	The Council was amongst the highest rated county councils for satisfaction with condition of highways in 2022.
*	% of principal (A class) road network where structural maintenance should be considered	1st (2021/22)	→	2%	2-4%	2%	Low	Leicestershire has an excellent record on road condition and continues to have some of the best maintained roads in the country. Maintaining this indicator at 2% demonstrates continued good performance.
*	% of non-principal (B & C class) road network where structural maintenance should be considered	1st (2021/22)	→	4%	4-6%	3%	Low	Although the headline condition for non-principal roads remains very good at 4%, it declined slightly since the previous year. The department has concerns about the rising proportion of the network in 'amber' i.e. poor condition which could turn red at any time, particularly if subjected to extreme weather.
*	% of the unclassified road network where maintenance should be considered	2nd (2021/22)	→	10%	13%	11%	Low	The condition of unclassified roads slightly improved in performance since the previous year. This KPI represents only the proportion of the network in 'red' condition (at the end of its useful life) and similar to the other road condition indicators there are concerns about the rising proportion of the network in 'amber' i.e. poor condition which could turn red at any time, particularly if subjected to extreme weather.
*	Overall satisfaction with local bus services (NHT satisfaction survey) (%)	2nd (2022)	↓	41.1% (2022)	54.1%	53.7% (2021)	High	Overall satisfaction with local bus services saw a decline in performance in 2022 and is now in the 2nd quartile. Perceptions may have been influenced by the bus service changes announced last year.
*	Local bus passenger journeys originating in the authority area (millions)	4th (2021/22)	↑	9.2	7.7	7.0	High	Bus passenger journeys continued to improve, having increased by 31% since the previous year. However, the result remains lower than the typical pre-pandemic level of 13 million. Quartile is based on number of bus passenger journeys per head of population.
*	Number of park and ride journeys ✓	-	↑	623,536	-	369,990	High	Journeys increased by 69% from 2021/22 to 2022/23 showing a good recovery. However, this remains below its pre-pandemic figure of 814,337 journeys.
*	Overall satisfaction with cycle routes & facilities (NHT satisfaction survey) (%)	2nd (2022)	↓	32.4% (2022)	38%	38.1% (2021)	High	Overall satisfaction with cycle routes & facilities (NHT survey) saw a fall in performance since 2021 but continues to perform above the average result for county councils.
*	Overall satisfaction with the Rights of Way network (NHT satisfaction survey) (%)	2nd (2022)	↓	42.7% (2022)	50%	49.8% (2021)	High	Overall satisfaction with the Rights of Way network declined in performance but continues to perform above the average result for county councils.

Strong Economy - Transport

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2022/23	Target / Standard	End of Yr 2021/22	Polarity	Commentary
*	Overall satisfaction with the condition of pavements & footpaths (NHT satisfaction survey) (%)		1st (2022)	↓	52.6% (2022)	65%	61.6% (2021)	High	The overall satisfaction with the condition of pavements & footpaths declined in 2022. Despite this it remains in the top quartile when compared to other English County Councils for 2022 demonstrating very good comparative performance.
*	Overall satisfaction with traffic levels & congestion (NHT satisfaction survey) (%)		3rd (2022)	↓	34.2% (2022)	42%	37.8% (2021)	High	Overall satisfaction with traffic levels & congestion saw a decline in performance in 2022. Traffic levels in 2022 returned to similar pre-pandemic levels which may have contributed to lower satisfactions levels. Rather notably this had changed from top quartile in 2021 to 3rd quartile in 2022.
*	Average vehicle speed - on locally managed 'A' roads (mph)		2nd (2022)	→	30.3 (2022)	-	30.5 (2021)	High	The annual 'average vehicle speeds during the morning peak (7am-10am) on locally managed 'A' roads' indicator, remained very similar to the previous year at 30mph in 2022. Data is 1 year in arrears.
	People are safe in their daily lives								
*	Road safety satisfaction (NHT satisfaction survey) (%)		2nd (2022)	↓	49.1% (2022)	57%	56.9% (2021)	High	Satisfaction with road safety declined in performance from 56.9% in 2021 to 49.1% in 2022 (7.8 % percentage points). This is likely to be directly linked to the increase in traffic on County roads in 2022 compared to the previous two years. In terms of its comparative position it changed from top quartile in 2021 to 2nd quartile in 2022, although it still performs above average.
*	Total casualties on Leicestershire roads	✓	1st (2022)	↑	828 (2022)	1109	925 (2021)	Low	There was a 10% decrease in 'Total casualties on our roads' from 925 in 2021 to 828 in 2022, demonstrating an improvement in performance. The latest annual result is also lower than the pre-pandemic position of 1,374 casualties.
*	Number of people killed or seriously injured (KSIs)		1st (2022)	↓	250 (2022)	198	203 (2021)	Low	There was an increase in the number of KSIs from 203 in 2021 to 250 in 2022 showing a decline (23%) in performance. The results are higher than the typical pre-pandemic level of 220 KSIs.
*	Total casualties involving road users, walking cycling & motorcyclists (excluding cars)		1st (2022)	↓	260 (2022)	292	253 (2021)	Low	Total casualties involving road users, walking cycling & motorcyclists (excluding cars) increased from 253 in 2021 to 260 in 2022 showing a small decline in performance (3%). It performs better than the pre-pandemic levels which were typically 370 casualties.
*	Number of people killed or seriously injured (KSI), walking cycling & motorcyclists (excluding cars)		1st (2022)	↓	112 (2022)	91	104 (2021)	Low	The number of people killed or seriously injured (KSIs), walking, cycling & motorcyclists (excluding cars) increased from 104 in 2021 to 112 in 2022 resulting in an 8% decline in performance. It performs worse than the pre-pandemic levels which were typically 104 KSIs.

Strong Economy - Transport

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2022/23	Target / Standard	End of Yr 2021/22	Polarity	Commentary
	The economy and infrastructure are low carbon and environmentally friendly							
*	Carbon emissions (estimates) from transport within LA influence (Kt)	2nd (2021)	↓	1115.0 (2021)	-	980.5 (2020)	Low	The most recent update for 'Carbon emissions (estimates) from transport within LA influence (Kt)' showed a decline in performance as emissions increased by a noteworthy 14% between 2020 and 2021. However, emissions remain slightly below the pre-pandemic levels (1,184.3Kt in 2019). This data is two years in arrears. (Source BEIS).

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

Safe & Well - Hospital Discharge & Reablement

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2022/23	Target / Standard	End of Yr 2021/22	Polarity	Commentary
	Unified Prevention, Information & Urgent Response								
*	Permanent admissions of older people to residential and nursing care homes per 100,000 pop (ASCOF 2A Pt II) (BCF)		3rd (2021/22)	↑	549.0	<538.5	579.0	Low	There was an decrease in the number of people aged 65 or over permanently admitted to residential or nursing homes during 2022/23; 841 admissions compared to 886 admissions in 2021/22.
	Permanent admissions to residential or nursing care of service users aged 18-64 per 100,000 pop (ASCOF 2A Pt I)		1st (2021/22)	↓	10.8	<13.9	5.9	Low	The number of people aged 18-64 permanently admitted to residential or nursing homes during 2021/22 (46) was almost double the no. in the previous year (25).
*	Unplanned admissions for chronic ambulatory care-sensitive conditions (BCF)		-	→	723.3	651.0	723.7	Low	This was an ambitious target for post-pandemic recovery. It does, however, represent a slight improvement on both previous years' data.
*	% of people who use services who find it easy to find information about support (ASCOF 3D part 1)		4th (2021/22)	↑	61.8%	64.6%	56.8%	High	Result derived from the adult social care survey. Performance in 22/23 at 61.8% was an improvement on 56.8% recorded the last time this survey was undertaken in 2021/22, but below the national average of 64.6%.
*	% of carers who find it easy to find information about support (ASCOF 3D part 2)		4th (2021/22)	-	N/A	N/A	49.4%	High	Derived from the biennial carers survey, LCC performance was 49.4% in 21/22, 8% lower than England (58%) and 7% lower than the East Midlands average (56%). This data will next be captured from the carers survey due to take place in 2023/24.
	Improved Discharge & Reablement								
*	% of people discharged from acute hospital to their normal place of residence (BCF)		-	→	92.2%	92.9%	92.4%	High	This was an ambitious target for post-pandemic recovery. This missed the increased ambition for the year of 92.9%.
*	% of people aged 65+ still at home 91 days after discharge from hospital into reablement / rehabilitation services	✓	1st (2021/22)	→	89.4%	81.8%	89.4%	High	Performance in 22/23 of 89.4% was the same as the previous year and also above the target of 81.8%.
*	% of people receiving reablement with no subsequent long-term service (ASCOF 2D)		1st (2021/22)	↓	87.4%	77.6%	90.0%	High	ASCOF 2D measures the proportion of people who had no need for ongoing services following reablement. During 2022/23 performance was slightly lower than the previous year, but still above the 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

Safe & Well - Health & Care

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2022/23	Target / Standard	End of Yr 2021/22	Polarity	Commentary
	Personalisation							
	Requests for support which result in a service (per 100,000 population)	3rd (2021/22)	↓	2,325	-	2,204	Low	This is a new Oflog indicator recently introduced, and is calculated from the statutory ASC SALT report.
*	% of people who use services who have control over their daily life (ASCOF 1B)	3rd (2021/22)	↑	77.9%	76.9%	75.5%	High	This indicator is derived from the Annual Adult Social Care Survey. Performance in 22/23 at 77.9% was 2.4 percentage points higher than the last time this survey was undertaken in 2021/22.
*	% of people using social care who receive self-directed support (national, ASCOF 1C Pt 1a)	3rd (2021/22)	↓	92.9%	94.5%	95.0%	High	The proportion of people in receipt of a personal budget in 21/22 was 2.1% percentage points lower compared to the figure in the previous year.
*	% of carers receiving self-directed support (ASCOF 1C Pt 1b)	1st (2021/22)	→	100.0%	89.3%	100.0%	High	100% of carers continued to be in receipt of a personal budget in 22/23, reaching the required target.
*	% of service users receiving support via direct payments (ASCOF 1C Pt 2a)	1st (2021/22)	↓	36.1%	26.7%	40.2%	High	36.1% of service users were receiving direct payments in 22/23, lower than the 40.2% result in 21/22. This is above the national average and target of 26.7%.
*	% of carers receiving direct payments (ASCOF 1C Pt 2b)	3rd (2021/22)	→	99.4%	77.6%	99.5%	High	The proportion of carers in receipt of a direct payment at 99.4% was fractionally below the previous year, and met the target.
	Dementia							
	Dementia diagnosis rate by GPs	4th (2023)	→	59.3%	66.7%	59.4%	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 2023.
	Care Quality							
*	Overall satisfaction of people who use services with their care and support (ASCOF 3A)	3rd (2021/22)	↓	60.3%	63.9%	63.4%	High	This result is calculated from the adult social care survey. In 2022/23 it was 60.3%, 3.1 percentage points lower than the last time the survey was completed in 2021/22.
*	Overall satisfaction of carers with their care and support (ASCOF 3B)	2nd (2021/22)	-	-	-	37.1%	High	This indicator is derived from the two yearly carers survey, last completed in 2021/22. LCC performance was 37% in 2021/22 - the same as the East Midland average and only just above the England average of 36%.

Safe & Well - Health & Care

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2022/23	Target / Standard	End of Yr 2021/22	Polarity	Commentary
*	% of Care Homes rated good or oustanding	3rd (Sep 2023)	→	79.6%	-	80.6%	High	This indicator is based on Care Quality Commission (CQC) data. Four providers were rated as inadequate, and 28 required improvement, out of 157 registered.
*	% of Home Care Providers rated good or oustanding	3rd (Sep 2023)	↓	86.2%	-	88.3%	High	This indicator is based on Care Quality Commission (CQC) data. No Home Care providers were rated as inadequate, but 15 required improvement.
	% Annual staff turnover - wider social care workforce including independent sector	4th (2021/22)	-	-	-	34.1%	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 13.3% during 2021/22. New Oflog indicator
*	Social care related quality of life (ASCOF 1A)		↑	18.5	18.9	18.3	High	This measure is drawn from a number of questions in the annual survey of service users including such topics as control over daily life, and how time is spent and social contact. In the 2022/23 survey the outturn was 18.5, higher than 18.3 in the previous year, but slightly lower than the 21/22 national average of 18.9.
*	Carers reported quality of life (ASCOF 1D)	3rd (2021/22)	-	-	-	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. In the 2021/22 survey the outturn was 7. Being a biennial survey, it will next be calculated in the 23/34 survey of carers.
	People reach their potential (Improved Opportunities)							
*	% of adults with a learning disability in paid employment (ASCOF 1E)	1st (2021/22)	→	9.3%	4.8%	9.2%	High	The proportion of people aged 18-64 with a learning disability known to the council who are in paid employment was 9.3% in 22/23, just above the figure of 9.2% in 21/22.
*	% of adults with a learning disability who live in their own home or with their family (ASCOF 1G)	2nd (2021/22)	→	84.1%	78.8%	85.3%	High	The proportion of people with a learning disability aged 18-64 who live in settled accommodation in 2022/23 was 84.1%, 1.2 percentage points lower than in 21/22.
*	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	New indicator - data is for 2021/22. Leicestershire performance is significantly worse than England average.

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

Safe & Well - Public Health

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2022/23	End of Yr 2021/22	Polarity	Commentary
	Public Health						
	Life Expectancy – Males (Leics)	1st (Eng)	↓	80.5	80.9	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 2018-20.
	Life Expectancy – Females (Leics)	2nd (Eng)	↓	84.1	84.3	High	Females in Leicestershire can expect to live 1 year longer than the average for England. Latest data is for the period 2018-20.
*	Healthy Life Expectancy – Males (Leics) ●	2nd (Eng)	↓	62.9	63.5	High	Males in Leicestershire can expect to live a sixth of a year healthy 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 a quarter of a year healthy 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. Ranked 2nd best out of 16 similar areas.
*	Slope Index of Inequalities – Females (Leics)	1st (Eng)	↑	4.9	5	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. Ranked 2nd best out of 16 similar areas.
	Under 75 CVD Mortality (per 100,000 population)	1st (Eng)	-	65.9		Low	A variety of work contributes to reducing cardiovascular disease. For the latest year (2021) Leicestershire performs significantly better than the national average of 76.0 per 100,000 population.
	Under 75 Cancer Mortality (per 100,000 population)	2nd (Eng)	-	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 (2021), there is no significant difference between Leicestershire value and national average (121.5 per 100,000 population).
	Under 75 Respiratory Disease Mortality (per 100,000 population)	1st (Eng)	-	14.4		Low	Public health advice and support and wider prevention programmes for respiratory disease. Latest data is for 2021. In 2021 Leicestershire performs significantly better than the national average of 26.5 per 100,000 population.

Safe & Well - Public Health

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2022/23	End of Yr 2021/22	Polarity	Commentary
	Under 75 mortality rate from causes considered preventable (per 100,000 population)	1st (Eng)	-	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 2021. In 2021 Leicestershire performed significantly better than the national average of 183.2 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 2021 and 2022 respectively, the national average result was 13.0% and 12.7%. Data is for 2021 and 2022.
	Rate of hospital admissions for alcohol related causes (narrow) (per 100,000 pop - Leics) (new method)	2nd (Eng)	-	432		Low	Leicestershire performed significantly better than the national average of 494 per 100,000 population in 2021/22. Latest data is for period 2021/22.
	% who successfully completed drug treatment (non-opiate)	1st (Eng)	↓	41.1%	45.0%	High	Data shows completions in 2021 with no re-presentations up to 6 months. The data presented is for Leicestershire and Rutland combined.
	% who successfully completed drug treatment (opiate)	3rd (Eng)	↓	4.9%	6.7%	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)	↓	47.8%	50.4%	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 2018/19 - 2022/23. Leicestershire performs significantly better than the national average of 42.3% in 2018/19-22/23.
*	% of adults classified as overweight or obese (Leics)	2nd (Eng)	↑	64.1%	64.8%	Low	Data sourced from Active Lives Survey. Latest data is for period 2021/22. In 2021/22 Leicestershire value not significantly different to England average (63.8%).
*	% of physically active adults	3rd (Eng)	→	66.8%	66.6%	High	Latest data, 2021/22, is derived from the Active Lives Survey. Leicestershire value is similar to the England value of 67.3%.
	% of physically inactive adults	2nd (Eng)	↑	21.4%	21.9%	Low	Latest data, 2021/22, is derived from the Active Lives Survey. Leicestershire value is similar to the England value of 22.3% in 2021/22.
	Fraction of mortality attributable to particulate air pollution (new method)	3rd (Eng)	↓	5.8%	5.3%	Low	Latest data is for 2021. Particulate matter in 2020 may have been affected by COVID lockdowns.
*	Levels of air pollution – fine particulate matter (PM2.5)	3rd (Eng)	↓	7.7	7.0	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.

Safe & Well - Mental Health

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2022/23	End of Yr 2021/22	Polarity	Commentary
	Mental Health						
*	% of people with a low satisfaction score	1st (Eng)	↑	2.8%	6.0%	Low	We are a key partner in the LLR 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 2021/22. In 2021/22 Leicestershire result is significantly better than the England average of 5.0%.
*	% of people with a low happiness score	1st (Eng)	↑	6.3%	7.7%	Low	We are a key partner in the LLR 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 2021/22. In 2021/22 Leicestershire result is significantly better than the England average of 8.4%.
*	% of people with a high anxiety score	3rd (Eng)	↓	23.6%	22.5%	Low	We are a key partner in the LLR 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 2021/22. Leicestershire performance is similar to the England average.
*	Suicide rate (per 100,000)	1st (Eng)	↓	8.7	8.4	Low	Latest data is for period 2019-21.
*	Rate of excess under 75 mortality rate in adults with serious mental illness	4th (Eng)	↑	493%	506%	Low	Latest data is for period 2018-20. 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)	-	↓	66.7%	100.0%	High	Latest result is for May 2023.
	% of patients that received treatment in Child & Adolescent Mental Health Services (CAMHS) within 13 weeks - (routine)	-	↓	54.3%	84.4%	High	Latest result is for May 2023.

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

Improved Opportunities - Safeguarding Children & Families

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2022/23	Target / Standard	End of Yr 2021/22	Polarity	Commentary
	Supporting Families & Early Help (Improved Opportunities)							
	Number of funded families on the Government Supporting Families Programme	-	↑	4440	N/A	4149	High	Estimated result supplied as part of quarterly return. The service had worked with more than the number of funded families attached to the national Supporting Families Programme.
*	Number of families achieving significant and sustained progress	1st (2022)	→	464	464	464	High	As above.
	Number of Payment by Results (PBR) families outcomes met - SLF Phase 2 (Extension)	1st (2022)	→	464	464	464	High	As above.
	Safeguarding Children (Safe & Well)							
	Single assessments completed within 45 working days	-	↓	86.6%	85%	92.6%	High	The result is a slight decline compared to the previous year, but still exceeds local target.
*	% re-referrals to children's social care within 12 months	-	↓	23.0%	22%	19.6%	Low	The result is a slight decline compared to the previous year, and now marginally above (worse than) target.
	Child protection cases which were reviewed within required timescales	-	↓	75.7%	95%	85.7%	High	The result shows a decline compared to the previous year. Perfomance may be affected by return to in person and hybrid meetings as we form 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	-	↑	23.3%	21%	28.1%	Low	The result is significantly lower (better) than the previous year, although marginally above (worse than) target.
	Number of child sexual exploitation (CSE) referrals	-	↑	143	-	194	Low	The latest result is lower (better) than the previous year.
	Number of child criminal exploitation (CCE) referrals	-	↑	173	-	203	Low	The latest result is lower (better) than the previous year.

Improved Opportunities - Safeguarding Children & Families

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2022/23	Target / Standard	End of Yr 2021/22	Polarity	Commentary
	Looked After Children (Safe & Well)								
*	Stability of placements - children in care with 3 or more placements in year.		-	↓	6.0%	9%	5.3%	Low	The result is marginally higher (worse) than the previous year, but within local target and remains significantly better than local and statistical neighbours.
	% Looked after children receiving health checks		-	↓	76.0%	90%	83.9%	High	Decline compared to previous year to allow alignment of relevant checks/services and improve quality in partnership with Health providers.
	% Looked after children receiving dental checks	✓	-	↑	85.5%	90%	58.0%	High	Performance has significantly improved with better access to services following the Covid-19 pandemic.
	Emotional Health of looked after children - mean SDQ score		-	↓	14.1	-	13.6	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	✓	-	↑	63.4%	50%	60.1%	High	The result is higher (better) than the previous year, and continues to be significantly above (better than) target.
*	Care leavers aged 19, 20 and 21 in suitable accommodation		-	→	94.8%	80%	96.0%	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		-	↓	609	-	494	Low	Data shows 3 year averages for 2019-22 and 2020-23, and may be affected by Covid-19 pandemic during the most recent period when court timetables were adversely impacted.
	% children who wait less than 14 months for adoption		-	↑	29%	-	24%	High	The result is an improvement compared to the previous year. Data shows results for 2021/22 and 2022/23.

Notes: Children's Social Care data is provisional - to be confirmed by DfE in winter 2023/24. A new data system was implemented during 2022/23 and this has affected in-year tracking of children's social care indicators. Comparators are 32 county councils & county unitaries.

Safe - Safer Communities

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2022/23	Target / Standard	End of Yr 2021/22	Polarity	Commentary
	Youth Justice							
	Rate of proven reoffending by young people in the youth justice system	2nd (2020/21)	-	N/A	-	0.26	Low	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 (2022)	-	N/A	-	54	Low	As above.
*	% of young people receiving a conviction in court who are sentenced to custody	4th (2021/22)	-	N/A	-	8.3%	Low	As above.
	Anti-social Behaviour							
	Anti-social behaviour total (per 1,000 population)	-	↑	6.6	-	7.5	Low	ASB is lower than the previous year
*	% of people that agree ASB has decreased or stayed the same	-	↓	69.7%	-	90.4%	High	There is a decrease compared to the previous year. The results are from the Community Insight Survey of c.1600 residents during 2022/23.
	Vulnerable People							
*	Reported domestic abuse incident rate (per 1,000 population)	2nd (2021/22)	↓	17.3	-	16.6	Low	Reported domestic crimes and incidents is showing a steady increase over time.
	Domestic violence with injury rate (per 1,000 population)	-	↓	3.9	-	3.6	Low	Domestic violence with injury is showing a steady increase over time.
*	% of domestic violence cases reviewed at MARAC that are repeat incidents	-	→	37%	28%-40%	36%	Low	MARAC re-referrals in the county are within the SafeLives recommended threshold of between 28% and 40%.
	Number of safe accommodation spaces for domestic abuse victims	-	-		-	18	High	2022/23 result awaited.
	Safeguarding Adults							
*	% of people who use services who say that those services have made them feel safe and secure (ASCOF 4B)	4th (2021/22)	↑	85.3%	85.6%	81.2%	High	This indicator is derived from the adult social care survey. Performance in 2022/23 at 85.3% was higher than 81.2% recorded the last time this survey was undertaken in 2021/22.
	Number of safeguarding adults alerts received	-	↑	5,005	-	5,508	Low	Safeguarding concerns include those cases where LCC receive reports of concern for a person's welfare, or where a safeguarding incident is reported. Alerts decreased by 9% between 2021/22 and 2022/23.
*	Of safeguarding enquiries where an outcome was expressed, the % fully or partially achieved	3rd (2022/23)	→	93.2%	93%	93.0%	High	Outcomes expressed and achieved are part of the 'Making Safeguarding Personal' outcome measures which were introduced to develop an outcomes focus to safeguarding work.

Notes: Comparators are 32 county councils & county unitaries, except where (Eng.) indicates that comparison is with all English local authority areas.

Safe - Police & Crime

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2022/23	End of Yr 2021/212	Polarity	Commentary
	People are Safe in Daily Lives						
*	Total crime (per 1,000 population)	3rd (2022/23)	↓	73.6	69.4	Low	Total number of crimes has increased compared to the previous year. The increase in reporting over time is thought to be related to an increase in confidence in reporting to the police and improved recording practices.
	Residential Burglary (per 1,000 population)	4th (2022/23)	↓	3.0	2.2	Low	Residential burglary has slightly increased compared to the previous year.
	Business and Community Burglary (per 1,000 population)	3rd (2022/23)	↓	1.2	0.9	Low	Business and community burglary rates are similar to the previous year.
	Criminal damage and arson (per 1,000 population)	3rd (2022/23)	↑	7.6	7.9	Low	Criminal damage and arson rates are similar to the previous year
	Theft offences (per 1,000 population)	4th (2022/23)	↓	8.3	7.5	Low	Theft offence rates have slightly increased compared to the previous year.
	Vehicle offences (per 1,000 population)	4th (2022/23)	↓	5.5	4.3	Low	Vehicle offence rates have slightly increased compared to the previous year.
	Public order offences (per 1,000 population)	4th (2022/23)	↑	8.6	8.9	Low	Public Order Offences are similar to the previous year.
	Violence against the person (per 1,000 population)	2nd (2022/23)	→	27.5	27.0	Low	Violence against the person rates have slightly increased compared to the previous year. The increase in reporting over time is thought to be related to an increase in confidence in reporting to the police and improved recording practices.
	Sexual offences (per 1,000 population)	2nd (2022/23)	→	2.8	2.8	Low	Sexual offences are the same as the previous year. Leicestershire has a low rate compared to other similar authorities.
*	% People who feel safe after dark	1st/2nd (2022/23)	↓	70.6%	78.7%	High	There is a statistically significant decrease compared to the previous year. The results are from the Community Insight Survey of c.1600 residents during 2022/23.

Notes: Responsibility of Police & Crime Commissioner (published as part of overview & scrutiny role). Comparators are 32 county councils & county unitaries.

Clean & Green - Environment & Waste

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2022/23	Target / Standard	End of Yr 2021/22	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 (2021/22)	↓	41.6%	45%	43.4%	High	This indicator declined in performance slightly to 41.6% in 2022/23 and was below the target.
*	Annual percentage of municipal waste sent to landfill	4th (2021/22)	↑	23.7%	30%	25.3%	Low	A further reduction (improvement) in municipal waste sent to landfill compared to 2021/22 has meant that the 30% target continues to be met. This is due to the Authority having negotiated an increase in the amount of waste delivered to alternative disposal points which diverts waste that would have been landfilled into alternative treatment.
*	Total household waste per household (kg)	3rd (2021/22)	↑	939.4	Year on year decrease	1013.6	Low	This indicator showed a decrease (improvement) of 7% in total household waste per household in 2022/23.
*	Tonnes of waste produced from LCC sites	-	↓	263.2 (2021/22)	398.7 (2021/22)	132.8 (2020/21)	Low	Waste produced at LCC sites almost doubled in 2021/22 compared to the previous year, this is probably due to more office based staff returning to their office in contrast to 2020/21 when many staff worked at home during the pandemic. 2022/23 results are currently being collated and will be presented to the Environment & Climate Change Scrutiny Committee in January 2024.
*	% waste recycled from LCC sites (non-operational)	-	↑	59.7% (2021/22)	63.2% (2021/22)	48.4% (2020/21)	High	The percentage of waste recycled has improved significantly but remains below its target. This is likely to reflect more waste being generated and consequently being recycled as more staff return to their offices and places of work and also partly due to the fact that organic waste is no longer collected from the office kitchens. 2022/23 results are currently being collated and will be presented to the Environment & Climate Change Scrutiny Committee in January 2024.
*	Total fly-tipping incidents per 1,000 population	1st (2021/22)	↑	5.6 (2021/22)	-	8.6 (2020/21)	Low	Total fly tipping decreased in 2021/22 showing an improvement in performance over the year.
*	LCC Environmental risks managed	-	↑	3 (2021/22)	0	5 (2020/21)	Low	The number of 'LCC environmental risks managed' fell from 5 in 2020/21 to 3 in 2021/22, showing an improvement in performance and a very low number of risks. 2022/23 results are currently being collated and will be presented to the Environment & Climate Change Scrutiny Committee in January 2024.
	People act now to tackle climate change							
*	% of LCC staff who say LCC is doing enough to reduce its environmental impact (post-training survey)	-	↑	95% (2021/22)	90%	93.1% (2020/21)	High	This indicator has seen a slight increase (2 percentage points) since the previous year, showing that more LCC staff say LCC is doing enough to reduce its environmental impact, indicating good performance.
*	% feel protecting the environment is important (Community Insight Survey)	-	↓	94.0%	-	98.4%	High	The latest results, show that 94% of respondents agreed that 'protecting the environment is important.' This is a decline since the previous year. The results are from the Community Insight Survey of c.1600 residents during 2022/23.

Clean & Green - Environment & Waste

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2022/23	Target / Standard	End of Yr 2021/22	Polarity	Commentary
*	% think the Council should do more to help protect the environment (Community Insight Survey)	-	-	67.3%	-	60.3%	N/A	More respondents in 2022/23 think the council should do more to help protect the environment compared to the previous year. The results are from the Community Insight Survey of c.1600 residents during 2022/23.
	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	River quality in good ecological status was 9.4% in 2019, which is the latest data we have received from the Environment Agency (EA). The EA announced a full set of results will next be available in 2025. The EA are legally obliged to publish a full set of data for every water body in England every six years. 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. The EA announced a 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.
*	Hectares of LCC land in better management for nature	-	-	3,844 (2021/22)	-	-	High	This figure was calculated for the first time in 2021/22 and is based on the best available data of the amount of LCC land that is in better management for nature, namely there is a conscious decision to manage the land with nature in mind.
*	Percentage of suitable LCC land in better management for nature	-	-	97% (2021/22)	-	-	High	See above for explanation, this is the above figure presented as a percentage of the total amount of suitable LCC land.
*	Tree planting ✓	-	↑	248,342 (Mar 23)	70,000	55,634 (Mar 22)	High	By the end of March 2023, 248,342 trees had been planted by the Authority and its partners which greatly exceeded its 70,000 planting target, showing excellent performance.
	The economy and infrastructure are low carbon and environmentally friendly							
*	Electric vehicle charging location per 100,000 population	4th (Jun 2023)	↑	41.1	-	33.5	High	Electric vehicle charging locations saw an improvement in performance by 23% since the previous year, although the result places Leicestershire in the bottom (4th) quartile compared to other English county councils.
*	Electric vehicle ownership - Ultra low emission vehicles (ULEVs) rate/10,000 population	3rd (Mar 2023)	↑	154.1	-	96.0	High	Electric vehicle ownership has increased by 61% since 2021/22, demonstrating a shift towards more sustainable transport. This indicator performs below average (in the 3rd quartile) when compared to other English county councils for 2023.
*	Renewable electricity generated in the area (MWh)	3rd (2022)	↑	355,263	-	326,437	High	Renewable electricity improved in performance by 8% since the previous year. Electricity from Photovoltaics appeared to have been the main driver of this increase. (The previous year's data was lower than anticipated due to revisions made to the Regional Renewable National Statistics for the years 2019 and 2020, which had resulted in the supression of generated results for Leicestershire districts).

Clean & Green - Environment & Waste

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2022/23	Target / Standard	End of Yr 2021/22	Polarity	Commentary
*	Renewable electricity capacity in the area (MW)	3rd (2022)	↑	340.2	-	333.4	High	Renewable electricity capacity in the area increased by approximately 2% when compared to last year. Electricity capacity is mainly from Photovoltaics. The Authority has limited influence on this.
*	Amount of renewable energy generated as a % of consumption	-	↓	10.1% (2021/22)	24.7% (2021/22)	14.3% (2020/21)	High	The 'amount of renewable energy generated as a % of consumption' decreased in 2021/22. Performance was affected in 2021/22 due to decarbonisation work on the biomass boiler and photovoltaic systems. Improvements are expected in 2022/23 as a result of the improvement work carried out. 2022/23 results are currently being collated and will be presented to the Environment & Climate Change Scrutiny Committee in January 2024.
*	Carbon emissions per capita (in LA influence) (tonnes per person)	3rd (2021)	↓	4.6 (2021)	4.7 (2021)	4.3 (2020)	Low	The 'Carbon emissions per capita (in LA influence)' has increased from 4.3 in 2020 to 4.6 in 2021 but has met its target. Emissions had been reduced by the Covid-19 pandemic lockdowns during 2020, while 2021 data is similar to pre-pandemic rates. Data is provided by the government (BEIS) and is 2 years in arrears. It excludes emissions from motorways, diesel railways and net emissions from land use, land-use change and forestry on the grounds that these are outside of local authority control.
*	Total LCC GHG emissions	-	↓	10,089 (2021/22)	12,797 (2021/22)	9,480 (2020/21)	Low	The Council's net GHG emissions have increased during 2021/22 by 6.4%. Despite this decline in performance, the indicator has met its target. The increase was greatly influenced by the post-pandemic return of staff to office working and normal service provision and activities post pandemic. 2022/23 results are currently being collated and will be presented to the Environment & Climate Change Scrutiny Committee in January 2024.
*	Total Business miles claimed ('000s of miles)	-	↓	3,984 (2021/22)	5,631 (2021/22)	2,606 (2020/21)	Low	The number of 'Total business miles claimed' increased by 53% compared to 2020/21. This was largely due to the bounce-back in staff travelling post pandemic. Over the longer term it still remains 28% lower than the pre-pandemic figure for 2019/20 of 5,560. 2022/23 results are currently being collated and will be presented to the Environment & Climate Change Scrutiny Committee in January 2024.
	Leicestershire has the infrastructure for sustainable growth							
*	NO2 exceedances for Leicestershire ✓	-	↑	0 (2021)	-	2 (2020)	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 no exceedances for 2021 suggesting good performance.

Notes: Comparators are 32 county councils & county unitaries.

Great Communities

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2022/23	Target / Standard	End of Yr 2021/22	Polarity	Commentary
	Diversity is celebrated / People feel welcome							
*	% of people who use services who had as much social contact as they would like (ASCOF 1I pt 1)	4th (2021/22)	↑	38.7%	40.6%	37.3%	High	This indicator is derived from the adult social care survey. Performance in 2022/23 at 38.7% was 1.4% higher than the previous survey undertaken in 2021/22. The target was the 21/22 national average for this indicator.
*	% of carers who had as much social contact as they would like (ASCOF 1I pt 2)	3rd (2021/22)	N/A	N/A	N/A	24.7%	High	The biennial carers survey is due to be completed again in 2023/24. LCC performance of 25% in 2021/22 was slightly lower than the England average (28%) and East Midlands average (27%).
*	% agree people from different backgrounds get on well together	1st/2nd (2022/23)	↓	86.5%	-	90.6%	High	The result is lower than the previous year, and lower than 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.1600 residents during 2022/23.
*	Reported hate incidents (per 1,000 population)	-	→	1.7	-	1.7	Low	We continue work to strengthen community cohesion, supporting communication with and across community groups particularly in the light of Brexit and Covid-19.
	Communities participate in future planning							
	% people willing to work together with others on something to improve their neighbourhood	-	↓	72.6%	-	90.2%	High	Statistically significant decrease compared to the previous year. The results are from the Community Insight Survey of c.1600 residents during 2022/23.
*	% of respondents who had given some unpaid help in the last 12 months	-	↓	38.5%	-	44.8%	High	As above.
*	% of respondents agreeing that they can influence County Council decisions affecting their local area	-	↓	20.2%	-	30.4%	High	As above.
*	% of respondents stating that they were satisfied with their local area as a place to live	1st/2nd (2023)	↓	89.8%	-	95.2%	High	As above.
*	Number of LCC volunteers managed	-	↑	691	-	434	High	The result reflects active volunteers recorded in the new Better Impact system. Work continues to identify and add volunteers onto the new system.

Strategic Plan	Description		Quartile position	Direction of Travel	End of Yr 2022/23	Target / Standard	End of Yr 2021/22	Polarity	Commentary
	Cultural, historical and natural heritage								
*	Library total visits (beam count and website visits)		4th (2021/22)	↑	793k	564k	562k	High	Visits continue to recover strongly, but remain below pre-pandemic levels
	Library total issues		-	↑	2,261k	2,090k	1,991k	High	Issues have recovered well, but remain slightly below pre-pandemic levels.
	Library children's issues		-	↑	805k	716k	663k	High	Children's issues have recovered and now exceed pre-pandemic levels .
	Library total e-downloads		-	↑	908k	860k	851k	High	E-downloads continue to increase, being driven by E-Audio books.
*	Number of communities running their own library		-	→	35	-	35	High	The number of communities running their own libraries remained constant in 2022/3 at 35.
	Number of volunteer hours - libraries & heritage	✓	-	↑	17.1k	10.2k	9.7k	High	Volunteering opportunities at libraries and heritage sites in 2022/23 were 76% higher in 2022/23 than in the previous year.
	Number of tourism visitor days (millions)		-	↑	24.2	-	22.1	High	Data shown is for 2021 and 2022. 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 (including website visits)	✓	-	↑	307k	264k	259k	High	The number of visitors to heritage sites and websites in 2022/23 at over 300,000 is 18% higher than the previous year.

Notes: Comparators are 32 county councils & county unitaries.

Enabling Services

Strategic Plan	Description	Quartile position	Direction of Travel	End of Yr 2022/23	Target / Standard	End of Yr 2021/22	Polarity	Commentary
	Customer Services & Digital Delivery							
*	% think Leicestershire County Council doing a good job	-	↓	40.9%	-	61.9%	High	The result is lower than the previous year. The results are from the Community Insight Survey of c.1600 residents during 2022/23.
*	% that trusts the County Council	3rd/4th (2023)	↓	55.1%	-	67.4%	High	The result is lower than the previous year. The results are from the Community Insight Survey of c.1600 residents during 2022/23.
*	% that feel well informed about the County Council	-	↑	50.0%	-	46.7%	High	The results are from the Community Insight Survey of c.1600 residents during 2022/23.
	Media rating (points)	-	→	4721	4,200	4780	High	The result is similar to the previous year and the target was achieved.
	Number of unique visits to the LCC website	-	↑	2.63m	-	2.59m	High	Slight increase in Council website use. Work is underway to exploit web analytics to better target services and the digital offer.
	% calls to the Customer Service Centre answered	-	↓	68.2%	-	75.0%	High	Decline compared to the previous year. A restructure has now moved Adult Social Care call answering into the Adults & Communities Department.
	Number of complaints reported	-	↓	781	-	610	Low	The aim is to maximise the reporting of complaints in order to learn from customer issues and improve services. The result shows a 28% increase on the previous year. 51% of complaints were upheld during 2022/23.
	Number of compliments reported	-	↓	211	-	226	High	There was a slight decrease in the number of compliments compared to 2021/22.
	% Complaints responded to within 20 days	-	↑	70%	-	68%	High	The result is similar to last year. Response times have been impacted by significant pressures on services. 46% 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	-	→	14%	10%	14%	N/A	Staff turnover has remained high as the wider jobs market has been competitive.
*	Number of RIDDOR (Health & Safety) Incidents	-	↓	22	-	13	Low	The number of RIDDOR incidents has increased during 2022/23 with the return to staff to physical workplaces.
*	Number of apprentices employed by Leicestershire County Council	-	↓	94	-	107	High	The result for 31 March 2023 is slightly lower than the previous year.
	% mean gender pay gap	4th (2022)	→	11%	-	10%	Low	The result is similar to last year. Data shown is for March 2021 and March 2022.
*	% 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.
	Stonewall Workplace Equality Index Ranking ✓	-	↑	48	-	84	Low	Improved result compared to previous year. The Council was also awarded a gold award for 'excellence in providing an inclusive and welcoming environment.'

Notes: Comparators are 32 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 achieve the agreed financial **MTFS** targets for income generation then additional savings will need to be made.*

Communities

- *If the current **cost of living crisis** continues and even intensifies without any UK Government interventions, 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 the transition to the operational stage were not enabled, taking account of financial, governance, HR and other considerations, then the County Council would not be fulfilling its role as lead authority and accountable body for the East Midlands Freeport.*
- ***Infrastructure** - If the Council fails to maximise developer contributions by shaping local plan policies, negotiating S106 agreements and pro-active site monitoring, then there could be a failure to secure funding for County Council infrastructure projects (such as transport and schools).*
- ***Public Transport** - If bus operators significantly change services due to wider external or economic pressures then there could be substantial impacts on communities accessing essential services and lead to required intervention under our PT Policy & Strategy.*
- *If we fail to develop, implement and maintain a robust **health and safety** systems in the E and T Department then there is a risk of breach and potential dangerous occurrences*

Opportunity

- ***Child Social Care** - if the number 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 asylumseeking children (UASC)) 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

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

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 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 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 manage its exposure to cyber risk then decisions and controls cannot be taken to mitigate the threat of a successful cyber-attack.*

- ***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 r****egulations 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 the updates to the* ***ORACLE Fusion*** *system do not meet the County Council's requirements, then there is a risk of work arounds continuing and efficiencies not being delivered.*
- *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.*