

## Lancashire will be the place to live

Key for performance:

On track/good	Slightly below desired level	Requires improvement
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Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April – June)	2020/21 Quarter 2 (July – September)	Current Performance Quarter 3 (October - December)	2020/21 Target
Safety carriageway defects repaired within 4 hours (emergency)	Quarterly	Growth, Environment & Transport	High	92.63%	96.88%	92.50%	90.00%	95%
Safety carriageway defects repaired within 2 working days (urgent)	Quarterly	Growth, Environment & Transport	High	92.02%	84.82%	96.32%	88.18%	95%
Safety carriageway defects repaired within 5 working days (non-urgent)	Quarterly	Growth, Environment & Transport	High	86.06%	87.32%	91.81%	88.91%	90%
Safety carriageway defects repaired within 20 working days (non-urgent)	Quarterly	Growth, Environment & Transport	High	94.29%	98.57%	94.51%	93.34%	90%
No of Non-Traffic Management (NTM) lamp-out faults repaired within 5 working days	Quarterly	Growth, Environment & Transport	High	New quarterly measures starting from Q1 2020/21	81.95%	92%	90%	90% within 5 working days
No of Traffic Management (TM) lamp-out faults repaired within 20 working days	Quarterly	Growth, Environment & Transport	High	New quarterly measures starting from Q1 2020/21	100%	87%	84%	90% within 20 working days

**Safety carriageway defects.** There has been an increase in the number of defects and whilst the service anticipated this to be short term it has continued since Quarter 2 (Q2) With Covid-19 staff absences, the team has continuously worked with the supply chain to maximise resources to meet the increasing demand. The onset of colder and wetter weather in late November and into December and the shorter daylight hours always makes it more challenging to complete repairs. On investigating the performance figures it was also identified that a number of defects were not flowing through the system as they should and this is now resolved.

**Street lighting fault repair.** The street lighting indicators are seasonal in that Quarter 3 (Q3) traditionally returns the poorest performance mainly due to the ending of British Summer Time and the start of long dark nights which sees more faults reported in this period than any other. The onset of colder and wetter weather late November and into December and the shorter daylight hours always makes it more challenging to complete repairs with resources directed to dealing with severe weather and gritting duties.

Covid-19 has affected works delivery far more in Q3 than any other period this year and has resulted in a number of staff being absent. A new supply chain contract has now started that allows the service to bring in additional resource to supplement our staff when required.

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April –June)	2020/21 Quarter 2 (July – September)	Current Performance Quarter 3 (October - December)	2020/21 Target
Percentage of recycling, reuse and composted	Quarterly	Growth, Environment & Transport	High	45%	42%	43%	42%	50% (current national target)

**Recycling.** Doorstep collected recycling has increased by between five and fifteen percent. This has been matched by similar increases in non-recyclable waste. The percentage figures district by district and quarter by quarter vary considerably in what has been a very unpredictable year. Business waste collection has dropped off slightly and waste and recycling from Household Waste Recycling Centres (once they re-opened last summer) has now stabilised at around 75% of usual capacity. Less business waste being collected, with many residents working from home, also helps explain some of the doorstep collected waste increases. After some recycling streams were suspended early on in the pandemic, from the middle of Q2 onwards, all collection services were operating normally.

In terms of the processing of residual waste at Thornton and Leyland Waste Treatment Facilities, the plants remain operating at full capacity and with full transport functionality.

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April –June)	2020/21 Quarter 2 (July – September)	Current Performance Quarter 3 (October - December)	2020/21 Target
Percentage of children and young people who received targeted early help support from Children and Families Wellbeing service which successfully met their identified needs	Quarterly	Education and Children's Services	High	Q4 60% (3 month average)	Q1 60% (3 month average)	Q2 61% (3 month average)	Q3 68% (3 month average)	66%
Percentage of children looked after who are actually living in Lancashire	Quarterly	Education and Children's Services	High	80.9% Mar 2020	80.1% June 2020	81.6% Sept 2020	80.5% Dec 2020	80%

**Children and Families Wellbeing Service.** The percentage of children and young people who received targeted early help support from Children and Families Wellbeing (CFW) service which successfully met their identified needs has increased over Q2 and Q3 to 68% and is now on target.

The Children and Family Wellbeing service has adapted flexibly to support children and their families throughout the pandemic. Requests for support for service, including families de-escalated from children's social care and the multi-agency safeguarding hub (MASH) have increased in Q3 and were back to pre-national lockdown levels in October and November 2020. In the first half of the year, there was an increase in families becoming disengaged from support, however, in Q3 the combination of virtual and covid-safe physical support has improved engagement. Contact with families and children remain high due to the wide ranging platforms the service is using to keep in touch. The focus for Q4 will be to further investigate reasons why desired outcomes are not being achieved, and the analysis will be completed in partnership using themed audits of cases.

**Looked after children actually living in Lancashire.** Percentage of children looked after who are actually living in Lancashire (80.5%) is at a relatively high level and remains consistently above the 2020/21 target (80%).

Performance Indicator	Frequency	Directorate	Good is	2017/18 Outturn	2018/19 Outturn	2019/20 Outturn	2020/21 Target
Pupils Average Attainment 8 Score at KS4	Annual	Education and Children's Services	High	46.7 (2017/18)	46.7 (2018/19)	49.7 (2019/20)	47.7
SEND Pupils Average Attainment 8 Score at KS4	Annual	Education and Children's Services	High	31.8 (2017/18)	32.5 (2018/19)	36.5 (2019/20)	32

**Key Stage 4 (KS4).** Due to the Covid-19 pandemic, the summer exam series was cancelled in 2020. Pupils scheduled to sit GCSE and A/AS level exams in 2020 were awarded either a centre assessment grade (based on what the school or college believed the student would most likely have achieved had exams gone ahead) or their calculated grade using a model developed by Ofqual - whichever was the higher of the two.

**The DfE advise to be cautious when comparing headline measures between years.** Each of the pupil level attainment statistics have increased - more than would be expected in a typical year - between the 2018/19 and 2019/20 academic years. This reflects the change to the way GCSE grades were awarded rather than improvements in pupil performance. As a result the 2019/20 data should not be directly compared to attainment data from previous years for the purposes of measuring changes in student performance. The DfE have decided it is not appropriate to publish progress 8 indicator.

Recent data published by the Department for Education (DfE) for the period 2019/20 suggests pupils Average Attainment 8 Score at KS4 is 49.7. The Lancashire average remains lower compared to the national (50.2) and higher than the regional (49.0) state school averages. Lancashire is positioned in the 3rd quartile nationally against this indicator and ranked 74 of 150. The latest performance is well above the target set for 2020/21 (47.7).

The SEND pupils Average Attainment 8 Score at KS4 is 36.5. The Lancashire average is higher than the national (36.4) and regional (35.3) averages. Lancashire is positioned in the 2nd quartile nationally against this indicator and ranked 65 of all Local Authorities. The latest figure is above the target of 32 set for 2020/21.

**Early years Foundation Stage and Key Stage 2.** Assessments did not take place for the period 2019/10 hence the omission of performance updates under these areas.

**School placements.** The updated school offers placement DfE data is scheduled to be published in June 2021.

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April –June)	2020/21 Quarter 2 (July – September)	Current Performance Quarter 3 (October - December)	2020/21 Target
Percentage of health checks undertaken of quarterly target number offered	Quarterly	Adults Services and Health and Wellbeing	High	59.7% Uptake (Full year position 42,009 of 70,410)	N/A	N/A	N/A	75%
Percentage of health checks undertaken of all offered (year to date)	Quarterly	Adults Services and Health and Wellbeing	High	37.0% Uptake (42,009 of 113,617)	N/A	N/A	N/A	58% uptake of all offered Health checks

**Health Checks.** Delivery is mainly through GP practices in primary care, with a small amount of provision from other commissioned services in workplaces and in community settings.

The health check has to be delivered in a face to face situation, and as such has been adversely affected by the Covid-19 pandemic. GP surgeries generally prioritised other activity and it became very difficult to deliver health checks in a Covid-safe way. Similarly the general population tended to avoid GP surgeries for all but essential visits.

The national picture is that the programme is suspended, and PHE have directed that no results are to be reported.

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April –June)	2020/21 Quarter 2 (July –September)	Current Performance Quarter 3 (October - December)	2020/21 Target
Percentage of adults and older people whose desired safeguarding outcomes are fully met	Quarterly	Adults Services and Health and Wellbeing	High	63.0%	62.6%	61.1%	64.3%	70.3%
Percentage of Care homes in Lancashire rated as Good or Outstanding – all Care Home provision (LCC and non-LCC maintained)	Quarterly	Adults Services and Health and Wellbeing	High	84.8%	84.5%	84.5%	84.1%	83.5%
Percentage care providers in the community rated as Good or Outstanding - all Community Based provision (LCC and non-LCC maintained)	Quarterly	Adults Services and Health and Wellbeing	High	94.2%	94.5%	95.8%	96.2%	96%

**Safeguarding outcomes.** There has been an improved position in the proportion of people whose have indicated that their safeguarding outcomes were fully met, with the 2020/21 performance rising to 64.03% at Q3. This is still below the desired target, but is higher than the 2019/20 outturn. Taking into account those who have indicated that their safeguarding outcomes have been partially achieved, this increases to the value to over 96%. Data capture processes have been amended in the year, this is being explored to establish the impact it has had on reporting.

**Quality of care homes.** The proportion of care homes across Lancashire rated as good or outstanding continues to be better than national performance. Twenty one of the twenty four (88%) Lancashire County Council maintained care homes are rated as 'Outstanding' or 'Good'. The three that are currently not CQC validated at operating at this level are Castleford, Dolphinlee, and Woodlands. Inspections of care homes have significantly decreased across the Country following the Covid-19 pandemic, with only 51 inspections being published throughout Lancashire between April 2020–December 2020 (compared to 135 in the same period in 2019), of which only 1 was LCC maintained. This was Cravenside that improved from 'requires improvement' to 'Good'.

**Quality of community service providers.** The proportion of community care providers rated as good or outstanding across Lancashire remains better than national performance. All 9 (100%) of Lancashire County Council maintained community care providers are rated as 'Outstanding' or 'Good'. Inspections of community providers have significantly decreased across the Country following the Covid-19 pandemic, with only 10 inspections being published throughout Lancashire between April 2020–December 2020, of which only 1 was LCC maintained.

## Lancashire will be the place to work

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April –June)	2020/21 Quarter 2 (July – September)	Current Performance Quarter 3 (October - December) – with cumulative figures shown in brackets	2020/21 Target
Number of visits to libraries (annual cumulative indicator)	Quarterly	Education and Children's Services	High	3,486,877 (2019/20)	3,977	144,258	220,325 (368,560)	4,000,000
Number of PNET sessions (annual cumulative indicator)	Quarterly	Education and Children's Services	High	504,007 (2019/20)	3,536	10,780	25,322 (39,638)	621,000
Number of library events organised and attendance (annual cumulative indicator)	Quarterly	Education and Children's Services	High	11,718 (2019/20)	0	116	74 (190)	8,400

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April –June)	2020/21 Quarter 2 (July –September)	Current Performance Quarter 3 (October - December) – with cumulative figures shown in brackets	2020/21 Target
Number of e-downloads(annual cumulative indicator)	Quarterly	Education and Children's Services	High	353,007 (2019/20)	187,270	221,952	236,849 (646,071)	293,908
Number of volunteers in Libraries (annual cumulative indicator)	Quarterly	Education and Children's Services	High	677 (2019/20)	0	151	118 (269)	600

**Use of Libraries.** By October, all but two static library sites and four mobiles had reopened, though with some Covid safety restrictions and minor reduction in opening hours and no in-library events or activities being organised. This situation continued during the Tier 3 restriction period starting 17/10/2020. But the service was limited to pre-ordered and click and collect loans, returns at the door and essential People's Network (PNET) use only, during lockdown 2 (05/11/2020 to 02/12/2020). The County reverted to Tier 3 restrictions on 02/12/2020, as did the libraries, but Tier 4 (national) restrictions implemented later in December, saw them revert to limited "lockdown" services again.

**People's network (PNET) sessions.** PNET sessions were available at all open library sites from the start of Q3, subject to Covid safe regulations, meaning significantly fewer terminals being available to ensure distancing and shorter sessions, as cleaning time was required between customers. However during Lockdown and Tier 4 restriction periods only users with pre-booked "essential" computer sessions were permitted in libraries.

**Library events.** Despite no in-library events or activities being organised, a range of online events and competitions was arranged over Q3; including adult's and children's book clubs, themed virtual Lego building, Children's Book of the Year Presentations, Author interviews, Local Arts videos and quizzes.

**e-downloads.** Since restrictions due to Coronavirus measures were first announced, the eBook service has seen significant increase in registered members and usage - this coupled with new formats - eMagazines, eNewspapers and eComics - being made available has seen a major increase in usage.

**Volunteers in libraries.** Q3 saw some volunteer operated services running, with 64 volunteers on Home Library Service deliveries, 19 carrying out Home Library Service – i.e. library services to housebound clients - telephone befriending roles and 22 volunteering from home on Red Rose Digitisation roles. Also 13 Culture Hack volunteers attended online events organised for them which should help develop further online activities for younger people as time goes on.

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April –June)	2020/21 Quarter 2 (July – September)	Current Performance Quarter 3 (October - December)	2020/21 Target
Percentage of young people in employment education or training (EET)	Quarterly	Education and Children's Services	High	93% (Dec 2019 – Feb 20 average)	93.2% (June 2020)	-	93.2% (Dec 2020)	94.7% (Dec 2020-Feb 2021 average)
Percentage of young people in education or training (EET) SEND pupils	Annual	Education and Children's Services	High	88.1% (Dec 2019 – Feb 20 average)	89.3% (June 2020)	-	89.6% (Dec 2020)	86%

**Employment Education or Training (EET)** – Our continued focus on this area of work and renewed relationships with our secondary schools and post 16 providers has had a positive impact on the EET figures in Lancashire. There have been significant improvements in the number of 16/17 year olds in EET. In December 2020 93.2% of total 16/17 year olds were EET compared with 91.9% in December 2019. The SEND pupil's cohort is also improving, in December 2020 89.6% were in EET compared with 87.9% in December 2019.

For young people (aged 16 and 17) who have special educational needs (SEND) and have an education, health and care plan (EHCP), 90.7% (828 young people) were in EET at December 2020 compared to 88.8% (807) in December 2019. For young people aged 16 and 17 for whom Lancashire County Council (LCC) is their corporate parent, 80.2% (239 young people) are in EET in December 2020 compared to 72.3% (201) in December 2019

The notable improvements in the EET figures are naturally reflected in the Not in Education Employment and Training (NEET) and not known figures. As at December 2020, the NEET and not known figures are as follows:

- All 16 and 17yr olds in Lancashire: NEET is 2.2% (597 young people), compared to 2.5% (639 young people) in December 2019 and not knowns are 4.6% (1,218 young people), compared to 5.6% (1,434 young people) in December 2019
- Young people with an EHCP: NEET is 7.0% (64 young people), compared to 9.2% (84 young people) in December 2019 and not knowns are 2.2% (20 young people), compared to 1.9% (17 young people) in December 2019
- Young people for whom LCC is their corporate parent: NEET is 18.5% (55 young people), compared to 25.5% (71 young people) in December 2019 and not knowns are 1.0% (three young people), compared to 0.7% (two young people) in December 2019

A range of actions continue to be undertaken by a dedicated team to improve the NEET and not known position and to ensure LCC is meeting the statutory duties for this area of work. The team continues to engage with other teams internally and are looking at how they can better share data with the Inclusion Service around young people with SEND or with an EHCP. Further work needs to be done in relation to how to track young people for whom there is no contact details.

**Exclusions.** The updated Exclusions DfE data is scheduled to be published in July 2021.

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April – June)	2020/21 Quarter 2 (July – September)	Current Performance Quarter 3 (October - December)	2020/21 Target
Percentage of adults with learning disabilities in employment	Quarterly	Adults Services and Health and Wellbeing	High	2.02%	1.99%	2.05%	2.10%	3.1%

**Adults with learning disabilities in employment** – Although the proportion of adults with learning disabilities in employment has risen since 2018/19 through to 2019/20 and continuing to do so in to 2020/21 this is still considerably under target and under the national benchmark of 5.6%. The Internal deployment of staff and identifying elements of the council workforce with capacity during the Covid-19 pandemic have impacted on the number of adults with learning disabilities being able to be introduced to a working environment.

## Lancashire will be the place to prosper

Performance Indicator	Frequency	Directorate	Good is	2019/20 Quarter 4	2020/21 Quarter 1 (April –June)	2020/21 Quarter 2 (July –September)	Current Performance Quarter 3 (October - December)	2020/21 Target
Number of Rosebud loans provided to new or existing businesses	Quarterly	Growth, Environment & Transport	On target	£1,581,000 - 9 Investments	£310,000- 2 investments	£82,000-1 investment	£300,000- 1 investment	5 year target is £11.25m covering 150 investments (July 2019 - June 2024)
Number of jobs created by Boost	Quarterly	Growth, Environment & Transport	On target	242.22- Target 110	12.33 - Target 143	89.11- Target 110	80.93- Target 100	1,000 jobs target (Jan 2019 - Dec 2022)
New businesses established by Boost	Quarterly	Growth, Environment & Transport	On target	25 new businesses- Target 25	3 new businesses- Target 15	8 new businesses- Target 20	26 new businesses- Target 20	200 new businesses Jan 2019 - Dec 2022

**Rosebud** - Rosebud completed 1 investment at £300k for the quarter Oct-Dec 2020, falling £262.5k short of profile, and overall for this year to date £382k has been invested against £1.125m target. Investment in the alternative finance market is very challenging due to government support during the pandemic stretching to loans with much favourable terms provided by banks and main stream lenders which Rosebud cannot compete against on price, fees and overall terms but more so risk appetite. The loans provided by government are backed and require no individual guarantees therefore off-setting risk for the borrower and lender. To date government loans have been taken up by nearly 70% of the overall Lancashire Small and Medium Enterprises (SME) pool. The pressing focus for Rosebud is on securing existing investment portfolio worth £4.5m rather than make new investments which could come with a high level of risk given the increasing demand for survival funding sought by many SMEs.

**Boost** – The Covid-19 pandemic triggered the sharpest economic contraction on record earlier this year as nationwide restrictions were brought in to try to contain the virus. Although the volume of business engagements have increased, 'immediate' needs take priority over 'long term goals' for some businesses, resulting in bursts of shorter interventions, and therefore not completing on a longer intervention (12 hours of advisor engagement with a client).

Similarly, interventions are now focussed on business resilience and survival so employment and job creation outputs as a result of Boost interventions have fallen.

We have created additional flexibility regarding the categories of businesses that service providers can now engage with, we are hoping that the shortfall in the number of small business supported via boost can be addressed by June 2021 (subject to market constraints). Delivery models have been adjusted to adopt to the challenges / changes faced by businesses, so that pre Covid targets can still be achieved.

Our #BoostYourRecovery campaign was launched in June 2020 to help Lancashire enterprises reset and plan their return from lockdown. Our #AskForHelp campaign, launched on day one of the lockdown, has assisted more than 7000 Lancashire businesses (however this does not translate into the number of small businesses supported. Essentially as a direct result of Covid smaller interventions are being made with business based on immediate need rather long-term ambition, this will be picked up when the timings and confidence return to businesses.

Boost has started delivering Peer Networks programme for Lancashire. Peer Networks is a national peer-to-peer networking programme for SME leaders that want to grow and develop their organisation for future success. Delivered locally by Boost, we are creating diverse cohort groups of individuals to collaboratively work through common business issues.

**Boost Recovery Grants** - Under the umbrella of the Boost European Regional Development Fund project the Business Growth and Innovation service set up from scratch and implemented a small capital grants programme to support Lancashire SMEs in their response to the impact of Covid 19. This involved the review of over 1,000 Expressions of Interest and the issuing of 500+ Application Forms to eligible businesses in the county council, Blackburn and Blackpool areas. This was in addition to the planned work priorities of the service.

As of the end of December 2020 £29,773 of grants had been paid with a further £700,000 forecast to be paid to the businesses by the end of March 2021. The total figure paid out will increase in the first quarter of 20/21.

Demand has been high with significant numbers requesting revenue/cash flow support which is something the grants programme is unable to support due to funding restrictions.

Performance Indicator	Frequency	Directorate	Current Performance
Sustainable transport and travel	Annual	Growth, Environment & Transport	Annual Report – schedule to be confirmed

**Lancashire will be the place to visit**

Performance Indicator	Frequency	Directorate	Current Performance
Number of visitors to Lancashire	Annual	Growth, Environment and Transport	Targets being reviewed as part of a new tourism growth strategy. Annual Report – scheduled to be confirmed.
The economic impact of visitors to Lancashire	Annual	Growth, Environment and Transport	
Full Time Equivalent jobs supported by the visitor economy	Annual	Growth, Environment and Transport	

## Lancashire will be the place where everyone acts responsibly

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April – June)	2020/21 Quarter 2 (July – September)	Current Performance Quarter 3 (October - December)	2020/21 Target
Improving our population's health and wellbeing	Annual	Adults Services and Health and Wellbeing	Annual Report – report scheduled for a future CCPI meeting (to be confirmed).					
Percentage of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	Quarterly	Adults Services and Health and Wellbeing	High	84.3%	84.4%	84.8%	84.4%	87.4%
Proportion of adults with learning disabilities who live in their own home	Quarterly	Adults Services and Health and Wellbeing	High	82.1%	81.6%	79.6%	79.9%	86%
Proportion of adults and older people receiving long term services who are supported in the community	Quarterly	Adults Services and Health and Wellbeing	High	69.7%	71.4%	72.1%	72.1%	72%

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April – June)	2020/21 Quarter 2 (July – September)	Current Performance Quarter 3 (October - December)	2020/21 Target
Permanent admissions to residential and nursing care homes per 100,000 population aged 18-64 during the year	Quarterly	Adults Services and Health and Wellbeing	Low	15.2	13.8	13.6	12.02	13.6
Permanent admissions to residential and nursing care homes per 100,000 population aged 65+ during the year	Quarterly	Adults Services and Health and Wellbeing	Low	672.6	565.6	500.3	453.3	600-680

**Percentage of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services.** The number of citizens who are still at home 91 days after discharge is currently at 84.4%, although this is still below the identified target, this has stayed consistent over the past couple of years, and is performing above the national average of 82.0%.

**Proportion of adults with learning disabilities who live in their own home** – Although current performance is above the national average of 77.3%, there is a continued downward trend, and is currently 6% below the planned target for 2020/21.

**Proportion of adults and older people receiving long term services who are supported in the community** – Performance continues to steadily improve in the 2020/21 year, and is now higher than what it has been over the past 3 years, and is also over achieving the identified target of 72%.

**Permanent admissions to residential and nursing care homes per 100,000 population aged 18-64 during the year** – The trend has continued to reduce and at 12.02, this is significantly improved our position and places below the planned target of 13.6, and the current England average of 14.6. This needs to be monitored to understand the impact that the Covid-19 pandemic has on this performance measure.

**Permanent admissions to residential and nursing care homes per 100,000 population aged 65+ during the year** –

The current 2020/21 position shows a significant improvement in performance, which has been improving throughout the year since 2019/20. We are now reporting below the England average of 584, and significantly under the planned target of 600-680. Performance has benefited from the 'Passport to Independence' practice improvements and focussed service challenge initiatives which are expected to continue to improve performance. Again this measure will be affected by the Covid-19 impact on nursing and care homes admissions.

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April –June)	2020/21 Quarter 2 (July –September)	Current Performance Quarter 3 (October - December)	2020/21 Target
Number of working days per full time equivalent lost to sickness absence	Quarterly	Chief Executive and Director of Resources	Low	Apr 2019 to March 2019 12.39 days per FTE	July 2019 to June 2020 12.21 days per FTE	Aug 2019 to September 2020 12.03 days per FTE	Jan to December 2020 11.48 days per FTE	9.83 days per FTE
Revenue forecast outturn % variance to budget	Quarterly	Chief Executive and Director of Resources	Low	0.22%	0.44%	-0.24%	-0.94%	0
Proportion of budget supported by reserves	Annual	Chief Executive and Director of Resource	Annual Statement – schedule to be confirmed					

Progress on the apprenticeship levy	Annual	Chief Executive and Director of Resources	Annual Report – schedule to be confirmed
Audit report	Annual	Chief Executive and Director of Resources	Annual Statement – schedule to be confirmed
Progress on organisational development	Annual	Chief Executive and Director of Resources	Annual Report – schedule to be confirmed

**Revenue forecast outturn % variance to budget.** It should be noted that the volatility being presented by the financial impact of the current emergency is likely to influence this metric significantly.

**Sickness absence** - We have observed a continual decline in sickness absence for seven months in a row, down to 11.48 for the period January to December 2020. Data indicates that there has been a reduction in the number of days lost for both long term and short term absences, with a more noticeable decline in short term, which includes absences due to coughs, colds etc. Mental Health related absence remains the top cause of absence and accounts for 38.94% of days lost which is a slight increase. Our data also demonstrates that Covid 19 absence accounts for 7.41% of days lost. We have also observed an increase in the number of individual cases of long term absence and this is attributed to delays in medical appointments, operations etc. due to Covid 19. This increase in long term cases can predominantly be seen in three distinct service areas which are directly affected by the Covid19 pandemic. We are directing our resource to these service areas to offer more targeted support with managing their long term absence cases.