Corporate Performance Report

KPI commentary

2023/24 Quarter 2

Introduction

This quarter 2 (Q2) 2023/24 report provides a summary of performance for the 43 key performance indicators (KPIs) agreed by Cabinet in June 2023. The report includes the latest available data for each KPI and provides an overview of progress. Some of the KPIs are new for this year and still being developed. The narrative in this report explains the current position for all performance indicators. The online Corporate Performance Dashboard accompanies this report and can be viewed alongside it. This dashboard includes the lower level performance indicators available for composite KPIs. Each KPI states the time range of the data in the 'as of date'.

Throughout the report the rating (RAG status) for each KPI is shown as:

✓	Achieving, or on track to achieve, the target/expected level of performance.
!	Slightly below desired level.
✗	Requires improvement.

Instructions on using the Corporate Performance Dashboard are Here

Delivering Better Services

This section reports on performance relating to the efficiency of our services in key areas and the council's use of resources.
Link to the Corporate Performance Dashboard: Delivering Better Services Overview

Percentage of parents receiving their preferred school place

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
Quartile 2	High	2023/24	% of parents who get one of three preferred school places (Primary)	98.9	✓	
Quartile 2	High	2023/24	% of parents who get one of three preferred school places (Secondary)	96.5	✓	

Performance remains above national and regional benchmarks, with both indicators in quartile two nationally (1 being best performing, 4 being lowest). Quartile 2 performance for primary schools is currently 98.5% - 99.04%. For secondary schools it is 94.8% - 96.7%.

To achieve this:

- Publicity, including social media has reduced the number of late applications.
- Our website shows levels of subscription for individual schools and maps of geographical priority areas.
- Officers attend open evenings for the most oversubscribed schools, and year 6 parent information sessions held in the areas with the most pressure for places.

Causes:

- Pressure for places has occurred where there have been unexpected levels of migration, particularly in Pendle, Burnley, and Preston.
- As predicted, there has been a significant growth in pupil numbers, with 580 more secondary school applications for September 2023 compared to September 2022.

Actions:

- The expansion of popular schools including Unity College (Burnley), Primet Academy (Colne) and Saints John Fisher & Thomas More RC High School (Colne). The number of places available for Year 7 pupils has been increased, as has the availability of places in higher year groups to accommodate in-year admissions.

- 9 secondary schools increased their intake of pupils to reflect the growth in demand for September 2023; Longridge High, St Cecelia's RC High, Fulwood Academy, Lostock Hall Academy, Academy@Worden, Albany Academy, Parklands Academy, Bowland High, Clitheroe Royal Grammar School.

- The bulk of appeal hearings have taken place over the summer term, and we continued to operate waiting lists for over-subscribed schools until 1 September 2023.

Take up of free funded early years education.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2023/24 85%	High	2023 b Spring Term	% of 2 year old children eligible for free funded education	90.5	✓	
2023/24 85%	High	2023 b Spring Term	% of 3 and 4 year old children eligible for free funded education	101.0	✓	

**Population figures are based on Office for National Statistics mid-year estimates whereas the take up figures are the actual number of children accessing a place in Lancashire, which also includes children who do not live within the Local Authority boundary. In some terms the actual number of children can higher than the estimated population.*

Issues/causes:

- This remains on target and above benchmark performance.
- Take up is still lower in some areas, which are monitored and targeted.
- Challenges around the take up of places for 2 year olds still remain in Pendle, Hyndburn, Rossendale, and Preston, however significant progress has been made.
- Take up is still low from social care vulnerable groups (such as children in our care, children in need and children with child protection plans).

Actions:

- Ensuring all internal and external partners working directly with families have a good awareness and understanding of the funded entitlements so that they can support families to take up the offer.
- The priority for the coming year will be focussing on increasing the take up of places for vulnerable children i.e., those open to Children's Social Care and the Children and Family Wellbeing service.
- Awareness raising sessions are delivered on a regular basis to social workers, foster carers & prospective adopters stressing the benefits of accessing a place.
- Training is being also rolled out to Children and Family Wellbeing teams so that they can support families to undertake 2 year old eligibility checks, rather than just signposting them.
- Working with Children's Social Care to ensure discussions happen in supervision and Independent Review Officer meetings to ensure children are taking up a place.
- Continuing to target geographical areas where take up is lower, and working closely with black and minority ethnic communities to help increase awareness of the funded entitlements for 2, 3 & 4 year olds where there may be cultural barriers.

Children missing from education

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
<700	Low	2023/24 Q2	Number of children in Lancashire, not on roll and not receiving suitable education	827.0	!	

Issues/Causes:

- The seasonally expected increased figure reflects the recording of all in year admissions for children who moved into Lancashire over the summer and still did not have a school place on the system at the end of September, and therefore meet the definition of a child who is missing education. 685 (83%) of all the cases within this

cohort were classed as a 'child missing from education' because they moved into or within the area.
- Most children who were recorded as a child missing from education were within areas with pressure on school places; Preston 287 (35%), Burnley 121 (15%) and Pendle 135 (16%).

Actions:
- Work continues to look at increasing capacity in schools in areas where pressure on places may be causing a delay in admissions for children missing education.
- It is possible that some children who are in the cohort are already in provision, but this has not been notified to the Local Authority. The new education management system should improve the accuracy of these figures going forward once access to live school data is made available.

Use of Libraries

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
Red: <4,500,000 Amber: 4,500,000 - 4,999,999 Green:	High	2023/24 Q2	Number of visits to libraries and Number of e-downloads (annual cumulative indicator)	2,655,636.0	✓	

Issues/causes:
- Physical visitor figures for quarter 2 show that we have reached a plateau across the libraries in the county at around 75% of pre-pandemic level (in line with other library authorities nationally). Electronic loans for the Q2 period remain stable but are showing a slight seasonal drop-off similar to previous years.
- Our largest library (The Harris in Preston) is undergoing major regeneration and running a reduced service in temporary premises, significantly affecting usage.
- Physical format library issues are at about 91% of pre-pandemic levels. This may partially be explained by the switch to electronic downloads (books, magazines and newspapers) as many library users now regularly read both physical format books and downloads.

Actions:
- The service continues to be proactive in offering events and activities at libraries.
- Ongoing improvements to public free computer facilities and Wi-Fi together with public charging points for digital equipment.
- Promotion of our E-resources continues; usage of formats such as eNewspapers and eMagazines has grown significantly.

Highways condition and maintenance score

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
10	High	2023/24 Q2	Condition and maintenance score	9.80	✓	

This score is a combination of 5 indicators measuring timeliness of highways repairs, 2 indicators measuring timeliness of repairing streetlights and one measuring the percentage of gullies cleaned. The average score for the 5 indicators in quarter 2 was 9.66 out of 10 and for streetlight repairs was 10 out of 10 (both meeting targets). The scores are weighted (70% highways, 30% streetlights) and combined to give a score of 9.8 out of 10. There was no data for gullies in quarter 2.

All categories of repairs for both carriageway and street lighting are above target for quarter 2 due to improved weather conditions. The aim is to maintain the good performance on defect repairs established during quarter 2.

Issues/Causes:
- The tender for gully cleansing has not been awarded so there is no data available yet.

Actions:
- The tender is currently being evaluated with a view to it coming into operation at the beginning of the new year.

Percentage of customer access service calls answered.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
88.75% Quarterly (2022/23)	High	2023/24 Q2	% of calls presented to the Customer Access Service answered	93.45	✓	

- The performance of calls answered increased from 89.73% in quarter 1 to 93.45% in quarter 2, exceeding the target.
- Performance has improved due to NoWcard volumes returning to normal following the 5-year renewal anniversary period and a reduction in schools-related calls over the summer period.
- Performance is heavily bolstered by automated interactions which now account for 50% of calls handled.

Uptake of NHS health checks

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
Annual coverage target for year end 23/24 is 51.7%	High	2023/24 Q1	NHS Health Checks undertaken (proportion of eligible population per quarter) %	52.1	✓	

Issue

- All eligible residents were invited for a Health Check, and 52.1% received one, which is slightly above the expected target.

Causes

- General Practice continues to report recruitment and retention challenges and other clinical priorities which result in lower delivery, also affecting the NHS Health Check Pilot delivery, specifically in West Lancashire.

Actions

- We are engaging with General Practice federations, Local Medical Committee Integrated Care Board, and Population Health to understand the recruitment and retention challenges, and clinical priorities which have resulted in lower coverage.
- We continue to work closely with colleagues from the contracts and data quality teams to improve the quality and breadth of data collected from the NHS Health Check by General Practices. There is an ongoing review of the claims process.
- We are working with the third-party provider to increase uptake and develop community outreach models that will help reduce the variation in uptake.
- The provider delivers outreach in a variety of settings such as bowel and lung check screening sessions, Spar HQ, Baxi boilers and the Sahara Women's Centre.
- The communication and marketing strategy is being reviewed to reflect best practice, our communities team and corporate communications are involved.
- In Q2 we developed a draft communication and marketing strategy which will be further developed in Q3.

Health visitor checks for newborn babies

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
National 95%	High	2023/24 Q2	PH 0-19: Infants who received a 6–8-week review by the time they turned 8 weeks %	88.3	!	

Issue:

- 2947 babies were due their 6–8-week review in quarter 2, of which 2602 (88.3%) were completed between 42-56 days after birth. A further 253 babies were seen/reviewed outside of this range, taking the performance above the national target.

Causes:

- There are still some vacancies in the service, 14 health visitor vacancies and 3 school nurse vacancies.
- A further 48 appointments (which would have taken place 42-56 days after birth) were cancelled due to people not attending, cancelling, or declining and a small number of babies were admitted to neonatal intensive care.

Actions:

- In the new service model workforce has been considered, and we are working with regional colleagues in the Office for Health Inequalities and Disparities.
- The service is prioritising targeted and specialist support to vulnerable families.
- All the nurses who have been supported to qualify as Specialist Public Health Nurses have been retained, and a further 15 nurses have started the course this September.
- A return to practice programme delivered by Plymouth University is now being utilised to help recruit health visitors.
- Enhanced methods of recruitment and staff incentive schemes are also used to bring staff into the service.
- Staff sickness levels are being monitored closely, reducing the figure to less than 4%, which is on target.
- The service utilises a skill mix model to maximise capacity and increase the number of face-to-face visits, junior staff are trained and appropriately supervised.
- The procurement exercise for the delivery of the new service model is underway and will be implemented from 1st April 2024.

Number of complaints upheld by the Ombudsman.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
TBC	Low	2023/24 Q2	Number of Complaints upheld by the Ombudsman	10.0	!	

Our aim is to resolve complaints at the lowest level in the organisation as quickly as possible. There are different resolution levels for complaints dependent on the complaint procedure and all are handled by the corporate team:

- Single stage for adult social care statutory complaints and for those also involving the NHS.
- 3 stage children's social care statutory complaints
- 2 stage corporate complaints for everything else.

Issues:

- There were 10 complaints upheld by the Ombudsman in total during quarter 2 (6 more than Q1).
- 4 of these were statutory complaints in adult social care and 6 were non-statutory complaints relating to children's services.
- Rather than focusing on numbers of complaints, the Ombudsman always focuses on the ability for us to respond and learn from complaints. Having systems which allow people to be heard and complaints to be made, shows that we're open to customer feedback.

Causes:

- Whilst it is not too unusual (due to the sheer volumes involved) to get 4 adult statutory complaints upheld in one quarter, looking at themes, 2 complaints were about poor quality commissioned care in adult social care.
- 5 of the 6 complaints upheld in Children's related to SEND. including:

- delays to Education, Health and Care Plans (EHCP's)
- the time it takes to review and update EHCP's
- Lack of alternative educational provision for children not in mainstream schools.

Actions:

- Specific recommendations and associated actions are made for each complaint upheld and individual action plans produced and monitored to ensure they are delivered.
- Benchmarking amongst peers is done annually with their published statistics from the Ombudsman as part of the statutory Annual Reporting on complaints. The annual complaints and feedback reports for 2022/2023 were presented to Cabinet on 2 November.

Correspondence answered within timescales

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2023/24 10 days	Low	2023/24 Q2	VIP correspondance answered in timescales average (days)	10.0	✓	

Issues:

- There has been an increase of enquires responded to in 2023-24 Q2 (851), up by 42 from Q1. This is similar to the same period last year.
- However, the average current processing time in days has stayed at 10 days which is within target.

Causes:

- Common themes have been Telecare, School transport and School placements, as well as bad weather generating more information requests in some service areas which can be hard to pre-empt.

Actions:

- Continued development of data presentation to allow further comparison and sharing of common themes.

Protecting our Environment

This section reports on the work being undertaken to protect our environment, both by providing services to Lancashire's citizens and by improving the environment footprint of the council's services.

Link to the Corporate Performance Dashboard: Protecting our Environment Overview

Waste re-used, recycled or composted at Household Waste Recycling Centres

Target	Good is	As of Date	Metric Name	Latest Value	RAG Status	Trends
60% Quarterly (2022/23)	High	2023/24 Q2	% of Waste Re-used, Recycled or Composted at Household Waste Recycling Centres (Excluding Inert Waste)	60.50	✓	

Issues:

- Waste containing Persistent Organic Pollutants such as upholstered domestic seating which can no longer be landfilled remain at similar levels to Q1 – c.650t
- Green waste has reduced compared to Q1, down by c.300t. We see higher volumes of garden waste in spring and summer therefore performance is likely to drop in subsequent months.

Causes:

- Total waste arisings are down this quarter across the majority of all waste streams, with the exception of cardboard / paper / textile and footwear.

Actions:

- We are in the process of procuring these contracts:
  - Paper/Card
  - Wood
  - Scrap Metal
  - Processed/Non processed residual waste.
- All to be in place by: 1st April 24.

Sustainable travel index

Target	Good is	As of Date	Metric Name	Latest Value	RAG Status	Trends
7.5	High	2023/24 Q2	Sustainable travel index	7.50	✓	

The Sustainable Travel Index is comprised of three parts:

a. Implementation progress in the quarter of Bus Service Improvement Plan
b. Implementation progress in the quarter of Active Travel Capability and Ambition Fund
c. % of passengers satisfied with levels of safety, reliability and affordability of bus services in the quarter compared to annual average for Lancashire.

Each element is scored out of 10 with the 3 parts weighted equally. The combined scores (5, 7.5 & 10) gives a total average score of 7.50 out of 10.

Issues:

- Performance is currently rated as good and on target.
- Implementation of the Bus Service Improvement Plan (BSIP) and Active Travel Capability and Ambition Fund (CAF) have been impacted by design capacity issues.

Causes:

- Implementation of the BSIP and CAF is primarily in the development stage. There were driver shortages which have delayed some bus service enhancements. Whilst milestones have been met for CAF in this Quarter, resourcing issues have the potential to impact progress in the next quarter. With respect to both programmes, performance may decline in the future as on the ground delivery accelerates, should construction issues emerge.

Actions:

- Action has been taken in the quarter to address the emerging issue with design capacity, with additional support brought in from other services.

- Specific to BSIP implementation, driver shortages are a nationwide issue and outside our direct control, however, local operators are reporting an improvement in recruitment and retention. We will consider the continuing impact of this in our review of the BSIP and adjust programme expectations accordingly.

Carbon dioxide reduction from the council's operations

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
Year on year reduction	Low	2021-22	Gross tonnes of Carbon dioxide equivalent (tCO2e)	43,203.00	✓	

Issues:

- This is an annual measure and the latest value for 2021-22 is reported, with the downward trend showing from the baseline year of 2019-20.
- A long-term target for organisational emissions has not been set, however, in the short-term a year-on-year reduction has been achieved, with performance on track for reducing emissions from our operations.

Causes:

- There was a large reduction in emissions between 2019-20 and 2020-21 due to changes in working practices during the covid pandemic.
- It is positive that emissions in 2021-22 did not return to pre-pandemic levels and continued to reduce, this was largely due to a reduction in our emissions from electricity consumption.
- Reductions will become harder to achieve in future years as the actions needed to achieve savings become more costly and difficult to implement however carbon reduction implications will be a factor in future property reviews.

Actions:

- A full report on the greenhouse gas emissions arising from the activities of the county council is being finalised and this together with work to develop a carbon descent plan for our estate will inform the next steps of a pathway to reduce emissions from county council operations further.
- The 2022-23 emissions data is being compiled.

Biological heritage sites surveyed with management advice provided.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
120 sites (10% of all BHSs) surveyed, and management advice provided staring from 2023/24	High	2023/24 Q2	Number of Biological Heritage Sites (BHSs) surveyed with management advice provided	116.00	✓	

Issues

- 52 Biological Heritage Sites (BHSs) have been surveyed this quarter, this includes grasslands, fens, flushes, bogs, heathland, habitat mosaics and waterbodies.
- In total 116 sites have been surveyed during Q1 and Q2 keeping on track to deliver the annual target of 120 sites surveyed and the long-term target of surveying all BHSs over a 10-year rolling programme.
- 5 advice management plans have been completed.

Causes

- The focus has been on completing site visits during the survey season as this work cannot be completed at other times of the year. Work to complete the management advice plans will follow at the end of the season in Q3 and Q4.

Actions

- The final surveys of the season will be completed during Q3.
- Management advice plans will be written up over the winter season and landowners contacted ahead of the 2024 survey season.

Air quality management areas within compliance limits

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
An improving trend in the % of AQMAs with air quality within compliance limits	High	2023/24 Q2	% of Air Quality Management Areas (AQMAs) with air quality within compliance limits.	84.00	✓	

Issues:

- There are 19 Air Quality Management Areas (AQMAs) across 8 districts, all declared due to exceedances of nitrogen dioxide caused by road transport.
- Data is sourced from the latest district air quality reports which are published annually. Based on the latest data from reports published by the end of 2022, 84% of AQMAs were within compliance limits.
- This is the first year of reporting on this indicator, but this shows a good direction of travel for improving air quality in the worst performing areas and achieving the long-term goal to reduce the number of AQMAs. Pollution levels can, however, fluctuate each year and AQMAs must stay within compliance limits for several years before being revoked.

Causes:

- County Council actions to address issues in AQMAs are set out in each district council report with a review of progress provided. Measures delivered include key infrastructure schemes such as Heysham M6 Link, Penwortham Bypass, Broughton Bypass, Preston Western Distributor, which have resulted in reduced congestion and improved air quality in key areas.
- Delivery of initiatives including the development of the Local Cycling and Walking Infrastructure Plans, supporting the transition to electric vehicles and traffic management measures contribute to improving air quality.

Actions:

- Actions identified in the AQMA action plans are on track and there is ongoing engagement with district councils to input to the development of new district action plans where needed, this includes an updated action plan for Lancaster scheduled for development this year.

Condition of the road network (A,B,C roads)

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
Target year 5 2024/25 is 2.88%	Low	2023/24 Q1	Condition of A road % Red	2.10	✓	
Target year 5 2024/25 is 3.73%	Low	2023/24 Q1	Condition of B road % Red	3.30	✓	
Target year 5 2024/25 is 6.02%	Low	2023/24 Q1	Condition of C road % Red	5.20	✓	

Actions:

- Good progress continues to be made in respect of maintaining the condition of the A, B and C road networks.
- They are on track to achieve the standards set for the end of Transport Asset Management Plan Phase 2 (March 2025).

Supporting Economic Growth

This section reports on the council's activities to support new businesses, including the development of infrastructure and, recognising the importance of knowledge and skills development, educational attainment. Link to the Corporate Performance Dashboard: Supporting Economic Growth

Educational attainment

Ref	Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
3ECS001a	2022/23 65%	High	2021/22	% Good Level of Development at Early Years Foundation Stage	62.1	!	
3ECS001b	2022/23 59%	High	2022/23 a Prov	% Expected Standard in Reading, Writing & Maths at Key Stage 2	58.0	!	
3ECS001d	2022/23 47	High	2022/23 1 Prov	Pupils Average Attainment 8 Score at Key Stage 4	44.9	✕	

General issues:

- Lancashire experienced a high impact from the pandemic, with school absence rates being higher than the national averages. Research shows that absence rates impact on educational attainment.
- OFSTED outcomes from post-pandemic inspections, have continued to be Good, highlighting the work that schools and early years education providers have done to provide high quality education and stability for children during such an unprecedented time.
- The finalised published data for the 2022/23 educational attainment KPIs are still awaited, along with associated comparator data. However, our available management information rates the KPIs as Amber, with 2023/24 targets to be set once all published data are available.

Good level of development achieved at early years foundation stage

Note: No change to performance data this quarter.

Actions in progress:

- Provision of a large range of Continuous Professional Development opportunities for reception class practitioners.
- Consultants working with schools over a period to improve outcomes.
- The Early Years Quality Improvement Teamwork in localities provide support to clusters of schools each term.
- Significant support has been provided to every primary school for communication and language development to close the word gap (which is where some children are thought to have heard significantly more words than their peers, when starting school).

Achieving expected standard in reading, writing and maths at KS2 (year 6)

Issue:

- Provisional data has been published for 2022/23. The Lancashire pupils reaching the expected standard in reading, writing and maths at Key stage 2 improved to 58% compared to the previous academic year of 57%. The provisional rate is 1% below the target of 59%. This remains below the latest national (59%) but similar to the regional (58%) performance. Revised data will be published in December 2023.

Causes:

- Lancashire schools have focused on Writing and Maths in particular this year and have seen significant increases in progress in these areas however this has been to the detriment of reading scores which have dipped slightly meaning we didn't meet the national average for reading.

Actions:

- Provision of a large range of courses/support sessions to schools covering all aspects of Key Stage 2 Attainment and Progress.
- Consultants working with schools over a period to improve outcomes.
- Lancashire Professional Development Service works with clusters of schools.
- Reviewing our offer and ensure we are offering training in those areas of locality that most need it. Providing support for schools in difficulty.

Average attainment 8 score at KS4 (years 10 and 11)

Issue:

- Provisional data has been published for 2022/23. The average attainment 8 score of Lancashire pupils at Key Stage 4 reduced to 44.9 compared to the previous academic year of 47.6. The provisional rate is 2.1 below the target of 47. The score remained below the latest national (46.3) but higher than the regional (44.5) performance. Revised data will be published in December 2023.

Causes:

- The grade boundaries for all examinations were reset to 2019 levels. This means despite the levels of absence due to Covid Pandemic this wasn't taken into account in the grade boundaries for GCSEs.

Actions in progress:

- Providing high quality training for governors to enable governing boards to robustly challenge and hold school leaders to account.
- Enhanced traded offer including consultancy in English, Maths and Science for mainstream, special and alternative provision settings at Key Stage 4 and a wide range of subjects at KS2.
- Close working with the Inclusion service in their development of the Alternative Provision strategy for all schools.

Young people in employment, education or training

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2023/24 95.5%	High	2023/24 Q1	% of Young People in Employment Education or Training	95.2	✓	

Note: No change to performance data this quarter as quarter 2 data not available until early November.

Ongoing Actions:

- Work is continuing alongside Public Health, supporting colleges with the health and wellbeing of their students and staff.
- The key stage 4 to key stage 5 transition pilot with Nelson and Colne College and some local schools has been progressing, with schools sharing information with the college about young people who may need further support when they progress in September.
- Three new members of staff joined the team in July, creating the Careers and Education Team within Education Improvement.
- A 'Not in employment, education or training' (NEET) action plan is being developed to support the delivery of the increasing EET priority within Education Strategy, which will be a focus throughout the next academic year.
- To further improve our position, we will focus on reducing the number of young people whose participation status is not known.

Economic impact index (EI)

Officers are not yet in a position to report data against this proposed new indicator as it remains in development. Each year the council supports hundreds of businesses from inception to start-ups to grow on to expansion, office space, and through to import and export and internationalisation. Support comes in many different forms including business support, grants, business loans, property services, project delivery, skills advice and guidance. This support and intervention helps create jobs for the workforce benefitting our residents and communities. Work is underway to map a business's journey through these stages and to collect data which demonstrates the value each stage is providing.

The European funding model for the Growth Hub has now come to an end and we have transitioned to a model of funding based on UK Shared Prosperity Fund allocations from 10 Lancashire Councils' limited core Department for Business and Trade grant and LCC match. Given that the outputs demanded by these Councils, the procured delivery partners and the level of resource applied to the service have all changed, we are taking this time to rebase these business engagement and jobs impact indicators and extend the monitoring to the new services from the Local Enterprise Partnership and Marketing Lancashire which have been added to the Department. New national approaches to monitoring sub-regional economic data are also being considered. This will inform the proposed index of performance data to report on a quarterly basis. A further update will be provided in Q3.

Strategic development and infrastructure programme performance (including multi district regeneration programmes)

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
Above 80%	High	2023/24 Q2	Strategic Development and Infrastructure Programme performance (including multi-district regeneration programmes) (% RAG rating)	63.8	!	

Issues/causes

- The wider programme is continuing to make positive progress despite significant challenges facing key projects including market conditions, pricing and inflationary impacts, alongside procedural matters and programming. A number of projects have made significant progress and are close to significant milestones that will see their performance rating move from red to amber and from amber to green.
- Current economic conditions (including high inflation/rising interest rates in particular) have implications for investment, real estate, property, development and construction. As some projects progress and reach contract tender, prices are significantly above forecast creating budgetary pressures. The time then taken to review, manage risk and resolve through mitigation is creating further timescale delivery risks.
- The bespoke risk scoring system generates the current overall performance score of 63.8% (amber). The threshold for 'green' is set high (for major development programmes) at 80%.

Actions

- 7 of the 9 programmes are currently at amber stage. The programmes are being managed diligently by the county council's project teams through a governance structure which reports to Head of Service, Directors, Executive Directors and Cabinet Members as required.
- The City Deal and Transforming Cities (Cottam Station) programmes are rated as red pending financial, legal and programme risks which continue to be negotiated between the partners.
- Project teams are overseeing a variety of risk management and mitigation with scenario planning, options and escalation of matters for resolution as required to maintain delivery. Actions include financial, legal and commercial negotiations, additional work to secure planning permission and revision to designs, tenders and programme timescales.
- Significant projects are monitored closely, and difficult decisions taken including to suspend and re-evaluate where necessary.

Gatsby benchmark achieved by Lancashire Careers Hub (Skills)

Target	Good is	As of Date	Metric Name	Latest Value	RAG Status	Trends
5.5 by end of Summer Term 2024	High	2023/24 Q2	% Gatsby benchmark achieved by Lancashire Careers Hub (Skills)	6.1	✓	

Issue/Causes:

- Lancashire Skills & Employment Hub Service finished the end of the academic year on an average of 6.4 Gatsby Benchmarks, against a target of 5.5 (in August 2023, after the end of the summer term), across the network of all 154 secondary schools, special schools, alternative providers and colleges across wider Lancashire. The network performed above the national average on every one of the 8 Gatsby Benchmarks and continues to be in the top quartile nationally.
- This academic year (Sept 2023 to July 2024) service target is 5.5.

Action:

- The next update will be in January 2024 – for the autumn term (September to December 2023). The network has grown to 155 with the Lancaster University School of Mathematics now signed up.

Caring for the vulnerable

This section includes performance about our adult social care services, support to children, young people and their families, and public health. Link to the Corporate Performance Dashboard: Caring for the Vulnerable Overview

Percentage of people with long-term support needs receiving community-based packages of support (rolling 12 months)

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
72.6	High	2023/24 Q2	Percentage of people with long-term support needs receiving community-based packages of support	70.4	✓	

Issues:

- The overall number of people receiving long term support increased by 1% (quarter 2 compared with quarter 1), with more people receiving community based services (16,112 in Q1 to 16,352 for Q2 2023/24) and slightly fewer people in residential or nursing care in the quarter (6,932 in Q1 to 6,884 in Q2). Based on the previous 12 months performance, we anticipate a continued improvement towards meeting the target.
- Availability of local resources within a community varies across the county and where there are gaps it can mean that we need to commission a formal service from a care provider rather than meet those needs through assets that could be available in the community.
- Practitioners are not always fully aware of the potential community support available.

Causes:

- When there are backlogs of people awaiting assessment practitioners are more likely to commission higher levels of formal support (which may include residential care), as they are unable to spend time identifying alternatives whilst balancing the risks associated with people being unsupported.
- As people wait for assessments, there is more likelihood that their circumstances will change, and their needs may increase.
- Practice and commissioning activity can vary between areas, often dependent on community-based provision being available and capacity within the domiciliary care market to provide support.

Actions:

- We are working to find a digital solution that will enable practitioners to have access to details about community resources in each area.
- A revised assessment process that focuses more on people’s strengths and assets alongside a digital catalogue of services will support practitioners to identify and use local services more effectively.
- Our strategy is to have the right people supported in the right place and only provide paid formal social care where necessary. We will always explore the most appropriate community options first and consider residential as a last option.
- The commissioning team is working to find and address gaps in community assets.
- Focused work on the backlogs of people awaiting assessments continues to support our risk management of waiting lists and ongoing demand management.
- External support continues to help reduce the Occupational Therapy assessment waiting list and provides capacity within the Occupational Therapy Service to promote care that is proportionate to people’s needs.

Percentage of registered carers receiving formal support from the County Council

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
77.6	High	2023/24 Q2	Proportion of Registered carers receiving formal support from the County Council (via carers direct payments)	91.5	✓	

Issues:

- The proportion of registered carers receiving formal support has reduced slightly in this quarter, although performance over the last 12 months has been consistently high and we are expecting this strong performance to continue.
- The carers service has 2 targets, (i) to respond to requests within 5 days, performance is currently 100%; (ii) to undertake an assessment within 6 weeks, current performance is 87%.
- The number of people waiting has increased, although overall performance remains high.
- Proportionally, the number of carers receiving support has increased but the amount of direct support being provided has not increased at the same rate.

Causes:

- The carers services have been impacted by summer leave and recruitment challenges, (the latter particularly in Central Lancashire). This has impacted on capacity to respond to demand.

Actions:

- A Carer's Strategy is in development.
- We strive to ensure unpaid carers continue to be supported where eligible and we continue to regularly monitor this performance.

Safeguarding timeliness – section 42 decision within 2 days of concern raised

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
90	High	2023/24 Q2	Safeguarding timeliness – section 42 decision within 2 days of concern raised	98.6	✓	

Issues:

- Our performance remains consistently above the 90% target. This quarter's performance is 98.62% and we expect this strong performance to continue.
- We continue to act upon safeguarding alerts as soon as they are received by the service. We use the Care Act eligibility criteria to decide on next steps. Cases are pre-screened so that decisions on whether to progress to a formal assessment can be made quickly by the safeguarding team.

The percentage of adult social care providers rated good or outstanding by the Care Quality Commission

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
90	High	2023/24 Q2	The percentage of adult social care providers rated good or outstanding by the Care Quality Commission	89.1	✓	

Issues:

- We are currently slightly below the target (89.14% against 90.0%), which is the average overall rating for community and residential providers. This is an increase from the last reporting period, in relation to care providers rated as good or outstanding by the Care Quality Commission (CQC) and we anticipate performance to continue to improve for the remainder of the year.
- The performance for our residential care homes is above the Northwest and England averages.
- We have improved performance from last quarter and have met all internal targets.
- Performance has improved due to our quality assurance teams continuing to work with providers to improve their quality and performance.

- A further driver for improvements in the homecare market is the requirement for providers to have a Good or Outstanding CQC rating to be part of the Council's homecare contracts. The new Homecare contract went live on the 13th November. We currently have 39 providers on the existing framework and from November this will increase to 79. This approach encourages further improvement of quality across the market.

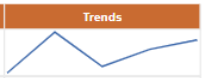
Causes:

- CQC inspect on a risk basis and reinspection rates are infrequent. This indicator does not change significantly from one quarter to the next.
- In the care home sector we commission places from providers with differing CQC ratings – outstanding, good or occasionally requires improvement – based on an individual's choice. Analysis from the quality team has highlighted common themes in relation to performance, these include lack of leadership and recruitment and retention issues.
- The market is reporting nationally that they are struggling due to increased costs and workforce challenges particularly in the nursing market.

Actions:

- Regarding residential homes, recovery plans are in place to continue to support providers to make improvements. Multi-agency meetings discuss any emerging areas of concern and recently these have included fire safety, staff training, medication training and mental health awareness.
- We are working with the NHS to support providers with current challenges. This includes supporting providers with improvements and developing a longer-term plan ensuring that we only commission good quality care.
- We have awarded above inflation fee rises which include 16% increase for residential and 12.6% for home care in our standard fees for residential and nursing care and home care, and 10.8% for specialist care homes. This is higher than the national inflation rate. This should assist providers in maintaining and/or improving quality.
- We are developing a new residential and nursing strategy which will consider the challenges of the market and plan for future needs. In due course we will also develop a residential care framework contract.
- We are currently working on the fee setting processes for 2024/25 to ensure value for money and support for the market.

Number/Percentage of Care Act eligible people hospital discharged into own home (or to 'usual place of residence')

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
90	High	2023/24 Q1	Percentage of Care Act eligible people hospital discharged into own home (or potentially 'to usual place of residence')	92.0	✓	

Issues:

- This is a local measure and there is no national benchmarking currently available.
- We anticipate performance to remain strong over the remainder of the year, however there will be pressures over winter which may impact on the overall performance.
- There are challenges in collating data and this metric is reported a quarter in arrears.
- There are some challenges in enabling more people to return home safely after a stay in hospital (as explained below).

Causes:

- There are challenges with the data as some information relating to hospital discharge is not fully recorded on the adult social care case management system.
- Discharging people to the right place at the right time is also impacted by:
  - A lack of sufficient therapeutic support in short term care in the community.
  - Some risk averse decision making by hospital therapists and nurses.

- Sufficiency of homebased short term care support, especially supporting people with dementia.
- Initial decisions before leaving hospital on the requirement for the need for more than one carer at each visit.

- Significant vacancies in discharge teams impacts on outcomes and the timeliness of discharge.

Actions:

- Work is underway to transform short term care in Lancashire and ultimately create increased capacity of homebased care (through tighter management and a single point of access). Work has commenced in West Lancashire prior to roll out across the county.
- Work is underway to enable more people to access short-term therapeutic care beds rather than provision with no therapeutic offer, using our in-house residential and residential rehabilitation beds.
- There are multiple initiatives to improve recruitment within our discharge teams, however it is slow progress with turnover remaining higher than average.
- Development of a 'system dashboard' is in progress which will give improved oversight of flow and performance across organisations relating to hospital discharge and short-term care.
- The new homecare contracts roll out from November which will enable the service to get people home more quickly after a period in short-term care.
- The Better Care Fund (BCF) national team will be undertaking a diagnostic that will improve the effectiveness of getting people home at the earliest opportunity.

Proportion completed annual reviews in rolling 12 months

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
80	High	2023/24 Q2	Proportion of completed Annual Reviews in rolling 12 months	36.5	✕	

Issues:

- The proportion of completed annual reviews in a rolling 12-month period is significantly below target and has been so for some time.

Causes:

- Practice issues have been identified in terms of recording reviews on the case management system. The number of reviews being undertaken in practice is likely to be higher than formally reported.
- Increased demand and complexity combined with reduced staffing due to absence and recruitment/retention challenges has resulted in insufficient staffing capacity to meet both the demands of new work and timely annual reviews.
- The Mental Health service has a dedicated staffing resource to complete annual reviews which has effectively managed the demand in this service.
- Although demand is stable into the service, the complexity of people and their circumstances has continued to increase. Consequently, practitioners work with people for longer to ensure that they are safe and achieve their desired outcomes. This then reduces capacity to take on new work/reviews.
- There are backlogs in all teams, apart from Mental Health, and priority has been given to those people who need an initial assessment or a reassessment (for example, due to changed circumstances) rather than an annual review for those people already in receipt of services.

Actions:

- An action plan to address outstanding reviews is being progressed. An external agency is being sourced to support with reviews alongside considering the availability of internal capacity (for example, by working additional hours or overtime).
- New ways of working will support demand management and a proactive approach to reviews.

- Data cleansing is underway which will support improved reporting and data quality.

Number of Assessments, reassessments and OT assessments waiting over 28 days.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
1265	Low	2023/24 Q2	Number of Initial assessments, Reassessments and Occupational Therapy assessments waiting over 28 days	1438.0	!	

Issues:

- We are currently using our 'Promoting Independence Project Team' (PIPT) to support reducing the number of people waiting more than 28 days.
- The number of people waiting more than 28 days for an assessment has steadily increased since March but the length of time that people are waiting has significantly reduced.
- 90% of people have waited less than 3 months for an initial assessment, 89% of people have waited less than 3 months for a reassessment and 90% of people have waited less than 28 days for an Occupational Therapy assessment.
- The number of people waiting less than 28 days for an initial assessment has slightly increased indicating there are more 'new' people requesting support (although demand over a rolling 12 months remains stable).
- The number of people waiting for an assessment increased over the summer due to staffing issues, however we are projecting to meet target by the end of the year.
- Within Older People, Physical Disability and Learning Disability and Autism services, East Lancashire has the highest percentage of people waiting more than 28 days for both an initial assessment and a reassessment of their needs.

Causes:

- Demand for services and support tends to peak and reduce over the course of the year. In addition, staffing capacity is reduced over the summer holidays due to annual leave, covid sickness absence has increased and heading into winter months there is a general increase in staff sickness absence. This impacts on capacity of staff to meet demand.
- In the previous quarter Central Lancashire experienced a significant increase in demand, and this was combined with a reduction in capacity. Staffing challenges have been addressed via ongoing recruitment strategies and the support of PIPT.

Actions:

- Fortnightly Performance Boards are in place which review the performance dashboards, progress in reducing the backlogs, and agree actions.
- PIPT continue to support Central Lancashire Older People and Physical Disability service however they have also returned to supporting the North and East areas.
- A new practice model and ways of working is being implemented. This will enable us to support people who require an initial assessment of needs in a timely manner, proactively manage those people with more complex needs, and will support proportionate and timely reviews.

Children becoming looked after

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
5.3	Low	2023/24 Q2	Children becoming looked after (Rate and Number)	5.3	✓	

Issue:

- With 132 children becoming looked after during Quarter 2 the rate (5.3 per 10K) increased on the previous month but remains low and on target. This is below the national and North West region rates which is in line with expectations given our emphasis on preventative approaches including Family Safeguarding, Trauma Informed Practice and the wider Children's system transformation.

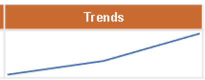
Causes:

- A peer review of family safeguarding has noted that the model of work has resulted in a sustained reduction of children becoming looked after which is very positive.
- More effective use of child protection planning, and pre-proceedings work ensures families receive help and support before children are received into care.
- Targeted work by the Children in Our Care teams to rescind care orders for Children who can safely live at home with their parents.
- Performance is improving withing the extrafamilial harm and complex safeguarding teams resulting in more teenagers receiving the right support at the right time.

Ongoing Actions:

- Ongoing senior leadership oversight into children becoming looked after across the service.
- The service is reviewing and strengthening pre-proceedings work to ensure more families have this important opportunity to improve the lived experience of their children before proceedings are initiated.
- Over the next 12 months the service is planning to strengthen the support service to support children who live with their wider families under a special guardianship order earlier to avoid the risk of breakdown.
- The multi-agency element of the contextual safeguarding teams is being developed to work with children and young people are risk of exploitation in order to divert them and help them achieve much better outcomes in adulthood. This will further reduce the number of teenagers who are received into care.

Placement stability of children looked after

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
71	High	2023/24 Q2	Long term stability of placements for children looked after	72.5	✓	

Issue:

- The stability rate of children looked after measures the percentage of looked after children, aged under 16 at the month end, who had been looked after continuously for at least 2.5 years who were living in the same placement for at least 2 years. As an outcome the stability rate for looked after children, is on target at 72.5% at the end of Q2. This is in line with national (71%) and North West region (72%) rates.

Causes:

- Focused work was completed around the redesign of our permanence panel process 18 months ago, with the new 'lasting homes' policy being launched a little over 12 months ago now.
- Managers are skilled at creative care planning and understand the complexity around finding new homes for our children.
- There remains a very small cohort of young people who have very complex needs and who are becoming our most difficult to care for young people. There is senior leadership oversight and planning for these young people.

Actions:

- Significant focus continues to be held around working to support placement stability for children within the permanence service generally. Stability meetings are routinely held to strengthen children's homes at the first sign of vulnerability and significant attempts are made to work with carers/providers if a notice to end a child's home happens – the focus being around what can be done to support a change in position/ increase support and prevent breakdown.
- The picture around stability also needs to acknowledge the positive outcomes which we see for children. The children who experience planned changes to their care plans; children who go home to parents or connected carers and children who are stepping

down from children's' residential homes to foster homes. Senior Managers have a strong understanding and oversight of these children and their plans, and these are reviewed and progressed.

Successful completion of treatment for opiates and not returned within 6 months, and

Successful completion of treatment for alcohol misuse and not returned within 6 months.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
Above national average	High	2023/24 Q1	Substance Misuse and Alcohol: Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months: alcohol %	42.4	!	
Above national average	High	2023/24 Q1	Substance Misuse and Alcohol: Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months: opiates %	5.3	✓	

Issues/Causes:

- Reduced investment nationally up until 2021, increasing complexity and poorer general health of people entering treatment has an adverse impact on outcomes and capacity.
- Building additional capacity in the treatment system includes employing a significant number of additional staff over the 3-year grant period. Recent additional investment has increased competition for trained and experienced workers across the country. Therefore, many of the newly recruited staff have transferable skills but not a background in substance use treatment. This results in additional training and induction requirements, impacting the speed at which they can take on a full caseload.
- The stretching targets to increase numbers in treatment across the whole service have meant that so far, despite increased staff numbers, we haven't been able to reduce caseloads and enhance caseload segmentation approaches to increase quality/outcomes as planned.

Actions:

- Plans submitted to the Office for Health Improvement and Disparities (OHID). Helped gain significant additional investment for Lancashire through the Supplemental Substance Misuse Treatment and Recovery Grant. The investment is being used to build capacity in the treatment system.
- We are increasing the quality of key working and case management by recruiting and training additional workers to reduce caseload sizes, enhance caseload segmentation approaches, increase clinical supervision, and providing training and development for new and existing staff.
- Our plans target individuals in underrepresented groups to bring them into treatment. We have interventions with key partners in Primary Care, hospital-based services, the criminal justice system, housing services and the recovery community.
- In quarter 1 we completed the recommissioning of our Recovery Infrastructure organisation; this revised model should contribute to maintaining people in recovery.
- We must improve the treatment outcomes and increase the number of people in treatment by 20% (based on 2021/22 data) by 2025, phased over three years. In year two (2023/2024) we need to draw in an additional 460 people into the treatment system.

Attainment gap of disadvantaged pupils

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2022-23 36	High	2022/23 a Prov	Disadvantaged Pupils Average Attainment 8 Score at Key Stage 4	32.4	✗	

Issues:

- Disadvantaged pupils are defined as those who receive Free School Meals or are Looked After Children. Attainment 8 is a measure published annually showing the average academic performance of a secondary school. Provisional data has been published for 2022/23. The average attainment 8 score of Lancashire disadvantaged pupils at Key Stage 4 reduced to 32.4 compared to the previous academic year of

34.9. The provisional rate is 3.6 below the target of 36. The score remained below the latest National (35.1) and Regional (33.5) performance. Revised data will be published in December 2023.

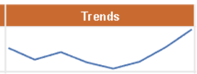
Causes:

- The grade boundaries for all examinations were reset to 2019 levels. This means despite the levels of absence due to Covid Pandemic this wasn't taken into account in the grade boundaries for GCSEs. The children most affected were the children on the Grade 3 to 4 grade boundaries.

Actions:

- Schools continue to focus on closing the gap with disadvantaged students. Much of the work around behaviour and attendance will impact these children the most. Schools continue to attend our training offer around improving outcomes for disadvantaged and schools' pupil premium policy is scrutinised as part of our wider advisory support for schools. A disadvantaged conference has been organised to focus on addressing this issue with plans for a peer to peer support/mentoring to continue on from that.

Care Leavers in education, employment or training

Target	Good is	As of Date	Metric Name	Latest Value	RAG Status	Trends
52%	High	2023/24 Q2	% of Care Leavers in Education, Employment or Training	53.4	✓	

Issue:

- At the end of Q2, 344 of the 644 (53.4%) care leavers aged 18-20 were in Employment, Education or Training (EET), which is improved performance on Q1 2022/23 (50.8%) and now above the 52% target. This was one of the highest rates seen in recent times for this cohort.

Causes:

- We have seen general improvement across the service regarding the EET status of our young people, although there is significant variance across teams ranging from 43.8% to 60.5%.
- We expected to see a rise in the number of our young people engaged in education in this new academic year. This is reflected in the most recent performance data.
- The obvious correlation between a stable home, health issues and parenting are recognised, and it is important to note the service recorded 7% of our young people were not in employment, education or training due to looking after young children and 8% due to illness/disability.
- The general direction of travel in regard to this performance indicator is positive having improved by 4% in the last 12 months and we expect this will continue as we progress our action plan going forward.
- Our service aims to steady this performance and achieve more consistency across teams. In saying this, we acknowledge the challenges presented by the variation of opportunities for employment and stable homes across our districts available to our young people.

Short Term Actions:

- Ensure the children in our care are receiving full time education and Personal Education Plans are undertaken with the future in mind throughout secondary school.
- Ensuring FE colleges and universities opportunities are shared with all young people who are considering such options.
- Targeted and tracked work with partner employment agencies to provide individual young people with opportunities that are appropriate to their individual circumstances and support to access them.
- Employment Support team having a presence in offices, sitting alongside Personal advisors to build relationships and our collaboration with them and our young people in direct work.

- Sharing the range of opportunities to build CVs of young people who have been out of a routine of work/education for a long period of time – taster days, volunteering, online courses.
- Work with commissioning team to ensure there is understanding with our supported living providers that in future they will promote and enable our young people to engage in a range of EET opportunities.

Long Term Actions:

- While our lasting home panels continue, further strategic work with District Councils is planned to address housing issues for our young people as we are mindful the shortage of single living permanent homes available to them has a significant impact on this area of our work.
- The partnership working with health is improving and we expect to have evidence of improved emotional wellbeing outcomes. This will enable more young people to feel and be ready for the work environment.
- Greater partnership working with adult social care to enable more young people with additional needs to access employment opportunities.

Corporate Health

This section provides an overview of the corporate health of Lancashire County Council and reports on staffing, finance and overall performance. Link to the Corporate Performance Dashboard: [Corporate health overview]

Sickness absence in Lancashire County Council

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
11.25 absence days per FTE. (Annual)	Low	2023/24 Q2	Sickness Absence days per FTE	3.25	!	

Issues

- The target for 2023/24 is to reduce sickness absence days by 12%, which would result in an absence days per full time equivalent (FTE) of 11.25 and 4.31% working days absent over the year.
- The current rolling 12-month position at the end of Quarter 2 2023/24 is 12.32 absence days per FTE and 4.72% working days absent. This is a 1% reduction from the end of Quarter 1 2023/24 (12.45).
- Absence in Q2 2023/24 is slightly higher than in Q2 2022/23 with 3.25 absence per FTE compared to 3.05 absence per FTE in Q2 2022/23. Primarily driven by increased absence in August and September compared with the previous year across a number of different absence reasons, the previous year saw an absence peak in July before stabilising, in the year prior (2021/22) September was the month with the highest absence for the Quarter.

Causes

- The primary reasons for absence in Q2 2023/24 are similar to Q2 last year. In addition, we have seen an increase in the number of medical appointments that could result in further treatment/surgery, diagnosed cancer absences and out of work related accidents and incidents. Whilst there was a slow increase of respiratory illness during Q2, it has not been at past years' levels.

Actions

- Heads of service are provided with an absence dashboard which supports services to identify areas of increasing absence and highlighting staff that have hit policy triggers with repeat and lengthy absences.
- Long term absence cases continue to be reviewed monthly to ensure actions can be progressed. From September further analysis of short-term absence triggers is planned to enable tracking of actions being taken to manage the absence levels.

Turnover in Lancashire County Council

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
To be comparable with statistical neighbours. (13.5%)	Low	2023/24 Q2	% Staff turnover	13.50	✓	

Issues

- Turnover over 12 months continues at a steady rate with 13.5% at the end of Q2 2023/24 compared with 13% at the end of Q1. With similar trends in the previous year slightly increasing between Q1 and Q2.

Causes

- The significant primary reason for employees leaving in Q2 continues to be voluntary resignation, with a buoyant jobs market leading to opportunities elsewhere.
- The number of leavers and profile of leaving reasons is similar between Q2 2023/24 and Q2 2022/23 with turnover within the quarter at 3.8%.

- Similar turnover patterns compared with Q1, with front line services in Adult Services and Resources having a higher turnover, when excluding front line services, the remaining directorate have around 11% turnover.

Directorate	Leavers	Average Headcount	Turnover
Adult Services and Health & Wellbeing	436	3456	12.62%
Education & Children's Services	409	3412	11.99%
Growth, Environment & Transport	300	2390	12.55%
Resources	637	3959	16.09%
LCC Total	1782	13217	13.48%

*Leavers over 12 months (October 2022 to September 2023 (end of Q2))

Actions

- Further analysis will be undertaken to look at specific services and roles that may be affected by high and low turnover rates, including looking at industry standards for specific roles and services.
- Additional work to be undertaken with exit interview analysis to understand why employees are choosing to resign, and destinations.
- Identify hard to recruit positions and analyse turnover in these areas, making retention a priority, as there is evidence of difficulty recruiting.

Vacancy Rate in Lancashire County Council

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
Baseline for new indicator, target for subsequent quarters	Low	2023/24 Q2	% Vacancies	13.48	✕	

Issues

- Further work is ongoing to improve the quality of information around vacancies. The accuracy of this has improved since Q1, but there is further work to be undertaken to link other datasets.
- At the end of Q2 2023/24, there were 2059 system reported vacancies which is a vacancy rate of 13.48% compared to 17% in Q1, however some of this reduction may be due to improving data accuracy.

Causes

- Primarily data quality and problems extracting reliable information. Some process issues have also been identified.
- Incoming starter data and recruitment data will impact on vacancy rates. Once data sets have been aligned a clearer picture will be available of true vacancies, when pending workers are accounted for.

Actions

- Work has been undertaken to cleanse our data and challenge vacancies that have been held in in staffing hierarchies.
- Establish improved ways of linking and analysing datasets which assess the impact of vacancies, to inform workforce plans that address risks, issues or challenges.

Revenue forecast compared to budget

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
0 Percent	Low	2023/24 Q2	% Revenue forecast outturn variance to budget	0.57	!	

The 2023/24 Quarter 1 revenue budget monitoring was delayed due to the knock on effect of the delayed outturn for 2022/23. The Quarter 1 forecast position was reported to Cabinet in October, with a forecast overspend of £7.629m reported which was 0.73% of the revenue net budget. The main pressures were across demand led services, particularly Adult and Children's Social Care and home to school transport. These pressures were offset by promising income levels across several services. The Quarter 2 forecast position will also be reported to December Cabinet as part of a separate report. The Quarter 2 forecast for the 2023/24 revenue budget is an overspend of £5.903m which is 0.57% of the revenue net budget. The main pressures continue to relate to areas such as Children's Social Care and home to school transport. These pressures continue to be offset by increasing levels of income. All Directorates are working to reduce the overspend position through reduced costs, additional income or early/over delivery of savings.

Capital forecast compared to budget

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
TBC	TBC	2023/24 Q2	Capital forecast compared to budget £m	152.70	!	

Capital spend to October 2023 is £94.940m against a budget of £156.713m (60.6%). The forecast to year end is £157.666m which is 100.61% of the budget.

The capital delivery programme for 2023/24 was reviewed and agreed at October Cabinet with programme and project managers following confirmation of the 2022/23 financial outturn and risk assessed based on what has been identified as an achievable in-year programme for the current financial year. The forecast outturn at quarter 2 is projected to be very close to the agreed delivery budget and will continue to be closely monitored over the rest of the financial year.

Percentage of identified savings on track

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
TBC	TBC	2023/24 Q2	% of identified savings on track	86.10	!	

In 2023/24 there are agreed savings of c£80m to be delivered. These savings are a combination of service specific savings and strategic savings agreed by Full Council in February 2023 and also delayed savings and those savings agreed earlier that have an agreed profile for delivery in 2023/24.

Issues:

- Forecasts by services (based on RAG ratings) at Quarter 2 indicate that 86.1% of savings are currently on track to be delivered in 2023/24.

Causes:

- The savings that are encountering the greatest difficulties in being delivered are those savings that were agreed prior to the pandemic. These were delayed, and post pandemic in some cases a different environment is being operated within and therefore the original saving may not be deliverable entirely as originally proposed.

Actions:

- In all instances where a saving is currently RAG rated as "Red" mitigations are being put in place by services to ensure a budget pressure is not created due to delayed/non delivery of savings.