Corporate Performance Report

Key Performance Indicator commentary

2023/24 Quarter 3

Introduction

This quarter 3 (Q3) 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 one is 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 additional 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 are 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:
- For the September 2024 intake, prior to the secondary school closing date, the Admissions Team contacted primary schools where there was a significant shortfall in the number of Year 6 applications received compared to the number of pupils on roll. The primary schools were asked to make direct contact with parents to remind them of the closing date and to offer assistance with making an online application.

- 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.
- For September 2024, there are agreements in place to accommodate extra pupils into the following secondary schools: Ripley St Thomas CE, Millfield, Archbishop Temple, Christ the King RC HS, Albany Academy, Shuttleworth College and Academy@Worden. The provision of additional places reflects the anticipated demand in 'hot spots' identified by School Place Planning. Places will be allocated towards the end of February before secondary school offers are made on 1 March 2024

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 c Summer Term	% of 2 year old children eligible for free funded education	90.3	✓	
2023/24 85%	High	2023 c Summer Term	% of 3 and 4 year old children eligible for free funded education	100.8	✓	

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 be higher than the estimated population.

Issues/causes:
- Performance remains on target and above benchmark figures.
- Take up is still lower in some areas, which are monitored and targeted.
- Challenges around the take up of places for 2-year-olds remain in Pendle, Hyndburn, Rossendale, and Preston, however significant progress has been made.
- Take up is still lower than expected for children known to social care, however, there has been a good increase in the numbers of 2-, 3- and 4-year-old children in our care accessing a place in summer 2023 compared to spring 2023.

Actions:
- The priority for the coming year continues to be a focus 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 continue to be delivered on a regular basis to social workers, foster carers and prospective adopters stressing the benefits of accessing a place.
- Training has been delivered to Children and Family Wellbeing teams in the East of the county, and this will be rolled out to the rest of Children and Family Wellbeing teams so that they can support families to undertake 2-year-old eligibility checks, rather than just signposting them.
- Further work with Children's Social Care to ensure that discussions are routinely taking place in case supervision and Independent Reviewing Officer meetings to ensure eligible children are taking up a place.
- Guidance for Children's Social Care staff has been produced and shared by the Virtual School regarding children with a Child in Need (CIN) or Child Protection (CP) plan. It states that education must be discussed at CIN reviews and CP conferences, and if children are not accessing their entitlement early years funded places, actions should be set as appropriate.

Children missing from education

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
<700	Low	2023/24 Q3	Number of children in Lancashire, not on roll and not receiving suitable education	1,038.0	✗	

Issues/Causes:
- Numbers remain high as significantly more cases have been received for children moving into the area combined with pressures on school places in some parts of Lancashire.
- A greater awareness of children missing from education as well as the changes to the admissions code have highlighted more new to area families.
- Preston is under pressure with the highest number of children (397, 38%) on the confirmed children missing from education list.
- Most confirmed children missing from education are within the admissions system with parents engaging with the school registration process.

Actions:
- Work continues to increase 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
5000000	High	2023/24 Q3	Number of visits to libraries and Number of e-downloads (annual cumulative indicator)	4,042,016.0	✓	

Issues/causes:
- Physical visitor figures for Q3 continue to show that they have reached a plateau across the libraries in the county at around 82% of pre-pandemic levels, which is in line with experiences shared by other library authorities nationally. The latter part of the period has seen some falls in visitor numbers, probably due to the poor weather and (as usual) the extended holiday period. Electronic loans for Q3 have continued to remain stable but have not shown the slight rise coinciding with the holiday period noted in previous years.
- The county's largest library (The Harris in Preston) is undergoing major regeneration and running a reduced service in temporary premises, significantly affecting levels of usage.

Actions:
- The library service continues to be very proactive in offering lots of events and activities at all our 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; formats such as eNewspapers and eMagazines are well established and usage has grown significantly and consistently.

Highways condition and maintenance score

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
10	High	2023/24 Q3	Condition and maintenance score	9.02	✓	

The highways condition and maintenance score combines 5 performance indicators measuring timeliness of highways repairs, 2 performance indicators measuring timeliness of repairing streetlights and one performance indicator measuring the percentage of gullies cleaned. The average score for the 5 highways repairs indicators in Q3 was 8.62 out of 10 and for streetlight repairs was 9.94 out of 10 with the highway repair indicator falling below target. The scores are weighted (70% highways, 30% streetlights) and combined to give a score of 9.02 out of 10. There was no data for gullies in Q3.

Issues/ Causes
- The tender for gully cleansing has not been awarded so there is no data available yet.
- Safety Defect performance for Q3 is below target in 3 out of the 5 categories. The number of defects being reported has significantly increased during Q3, particularly those that are reported by the public. Periods of winter treatment between October and December has also resulted in reduced resources being available for daytime works. It is anticipated that these numbers will continue to rise during Q4 with the KPI targets likely to be missed

Actions
- The tender for gully cleansing is in the process of being awarded although it is now unlikely to commence until the beginning of April 2024.
- The Highways Service is working at capacity to maintain a level of performance within the resources available. Sub-contractors are being utilised to assist in the repair of safety defects, although the numbers currently being reported are stretching all resource levels.

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 Q3	% of calls presented to the Customer Access Service answered	94.49	✓	

- The performance of calls answered increased from 93.45% in quarter 2 to 94.49% in quarter 3, against a target of 88.75%.
- Performance has improved with a decrease in call volumes coupled with improved levels of resource following a busy training period for all staff. Performance continues to be underpinned by a consistent level of automated interactions.

Uptake of NHS health checks

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
51.7% Annual target (2023/24)	High	2023/24 Q3	NHS Health Checks undertaken (proportion of eligible population per quarter) %	58.9	✓	

Issue
- All eligible residents were invited for a Health Check, and 58.9% received one, which is slightly above the expected year-end target.

Causes
- General Practice continues to report recruitment and retention challenges and other clinical priorities which result in lower delivery.

Actions
- The development of the General Practice NHS Health Check specification has commenced to incorporate the findings from the NHS Health Check pilots conducted over the last 18 months. This will improve the quality of the NHS Health Check and patient outcomes.
- A review of onward referral pathways to services that support in the reduction of modifiable risk factors will be concluded in Q4.
- The third-party provider continues to deliver NHS Health Checks in the community and workplaces to increase uptake. Examples include Nelson and Chorley Bus Station, Lancaster House (at an event alongside Lancashire Police), schools, Family Hubs in Preston and Burnley, Lancashire User Forum, and the employer – SPAR. Additionally, in partnership with the Population Health Team, Enhanced Health Checks and NHS Health Checks were delivered in Morecambe.

Health visitor checks for new born babies

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
National 95%	High	2023/24 Q3	PH 0-19: Infants who received a 6–8-week review by the time they turned 8 weeks %	92.4	!	

Issue

- 2917 babies were due their 6–8-week review after birth in Q3, of which 2695 (92.4%) were completed. A further 120 babies were seen/reviewed outside of this range, taking the performance above the national target.

Causes

- 102 babies due a 6-8-week review were not seen during Q3. This is understood to be due to a combination of cancellation or non-attendance by the family, and some rescheduling by the service, small numbers of transfers, and admission to neonatal intensive care.

Actions

- The service is prioritising targeted and specialist support to vulnerable families.
- Enhanced methods of recruitment and staff incentive schemes are also used to bring staff into the service.

Number of complaints upheld by the Ombudsman.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
TBC	Low	2023/24 Q3	Number of Complaints upheld by the Ombudsman	5.0	✓	

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 5 complaints upheld by the Ombudsman in total during Q3 (5 less than Q2).Two of these were statutory complaints in adult social care, 2 were non-statutory complaints relating to children's services, and one was for school appeals.
- 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

- Of the 2 adult statutory complaints upheld in Q3, looking at themes, one was about a financial assessment and our failure to refund payments due to the service user, and the other was about our failure to explain how we charge for domiciliary care visits.
- Both complaints upheld in children's services related to Special Educational Needs and Disabilities (SEND) including:
  - delays to Education, Health and Care Plans (EHCP's)
  - the time it takes to review and update EHCP's; and
  - 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.
- Have resourced some external complaints investigation capacity for some pending Ombudsman investigations.

- A new Lancashire SEND helpline was established in September 2023 to improve how we work and communicate with families, educational settings and partners, and the feedback we've received so far has been positive.

Correspondence answered within timescales

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2023/24 10 days	Low	2023/24 Q3	VIP correspondance answered in timescales average (days)	11.0	!	

Issues:
- There has been an increase in the average processing time to 11 days (Q2 2023-24 & Q3 2022-23 both10 days) which is above target.
- Over 20.4% of the responses were delayed during sign off.

Causes:
- The team have seen an increase in the number of drafts being received on day 9 and 10 by services which normally have a speedier turnaround time.
- Senior Leadership Team (SLT) Support have had reduced resource this quarter.

Actions:
- Improve the content and presentation of data (including providing a dashboard) to support services and senior managers to better monitor and understand VIP correspondence activity.
- Linked to the Customer Relations review the VIP service has a number of recommendations to improve processes which will be explored over the coming year.
- Recruitment to the SLT Support team will improve resources available.

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 Q3	% of Waste Re-used, Recycled or Composted at Household Waste Recycling Centres (Excluding Inert Waste)	57.20	!	

Issues:
- Household Waste Recycling Centres have been experiencing disruption to the hard plastic waste stream contributing to a 0.3% (c300t) reduction in waste recycled for 2023/24.
- Q3 performance is impacted by seasonal variation as the green waste tonnes drops off over the winter months. Total waste arisings are 7% higher than the same period in Q3 (2022/23) up by c1,300t.
- Over 60% of the recycled waste streams are seeing increased tonnes resulting in a higher percentage being reported this quarter.

Causes
- The disruption to the hard plastic collections were as a result of machinery breakdown in a processor which takes recycled waste from the Household Waste Recycling Centres

Actions:
- The (hard plastics) waste stream is in our Procurement Implementation Plan for review in the first quarter of 2024/25.

Sustainable travel index

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
7.5	High	2023/24 Q3	Sustainable travel index	7.50	✓	

The Sustainable Travel Index comprises:
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. Percentage of passengers satisfied with levels of safety, reliability and affordability of bus services in the quarter compared to annual average for Lancashire.

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 encountered delays to the original programme.

Causes
- Implementation of the BSIP and CAF have previously been impacted by design capacity issues which have since been addressed. As previously reported, these resourcing issues have the potential to impact progress in this subsequent quarter and have impacted timescales for some infrastructure delivery.

Actions
- The implementation programme is being assessed for schemes that may not be deliverable in the spending period, and their replacement with schemes that can be delivered. No further action necessary for this quarter.

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 Q3	Number of Biological Heritage Sites (BHSs) surveyed with management advice provided	120.00	✓	

Issues

- A total of 120 Biological Heritage Sites (BHSs) have been surveyed achieving the annual target of surveying 10% of all BHSs. This is on track to deliver the long-term target of surveying all BHSs over a 10-year rolling programme.
- An additional 15 non-BHS sites have been surveyed for grassland fungi. This is to establish the importance of Lancashire for this habitat and to inform a new Guideline for Site Selection of this habitat as a BHS.
- A total of 12 advice management plans have been provided for BHSs and 10 advice plans have been provided for non-BHSs.
- 92 landowners have been contacted this quarter to arrange 2024 surveys.

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. With all field work now complete the focus is on writing up the remaining management advice plans.
- In this first-year of the service, time has also been spent establishing procedures, the guidance for providing management advice and procedures to make amends to the BHS Register based on survey results.

Actions

- Work in Quarter 4 will prioritise writing up the management advice plans and confirming the survey programme for the 2024 survey season.

Air quality management areas within compliance limits

Ref	Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2GET006a	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	✓	

This is an annual KPI with data available in quarter 2, there is no update to performance in quarter 3.

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	✓	

This is an annual KPI therefore no update provided in Q3

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

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2022/23 65%	High	2022/23	% Good Level of Development at Early Years Foundation Stage	64.4	!	
2022/23 59%	High	2022/23 b Revised	% Expected Standard in Reading, Writing & Maths at Key Stage 2	59.0	✓	
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.
- 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
Issues
- 64.4% of children assessed at Early Years Foundation Stage achieved a 'Good Level Development', an improvement on the previous year's performance (62.1%) and similar to regional performance (64.3%). However, performance is off target and is around 3% lower than the national average (67.2%).
- We are positioned in the 4th quartile nationally against this indicator (ranked 120 from 153 authorities).
- The attainment gap between genders remains, with girls (72.0%) outperforming boys (57.1%).

Causes
- Lancashire and the Northwest Region were disproportionately impacted by Covid, which has impacted outcomes in Lancashire and across the region generally.
- More children are attending nursery provision than in previous years, supporting an improvement in outcomes.
- The increase in children with complex Special Educational Needs or Disabilities will impact on outcomes for early years.

Actions:
- Family Hub Networks have been launched in all districts in Lancashire. Alongside this, additional support, such as training and resources, are being provided to improve speech and language development in the early years.
- The Early Years Quality Improvement Team are working in localities, providing targeted support to clusters of schools each term.
- Provision of a large range of Continuous Professional Development opportunities for reception class practitioners, alongside consultants working with schools over a period to improve outcomes. 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

- Revised 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 59% compared to the previously reported provisional figure of 58% and the previous academic year of 57%. The latest rate is on target but below the latest national performance (60%) and similar to the regional (59%) performance. We are positioned in the 3rd quartile nationally against this indicator (ranked 95 from 153 authorities).

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.
- Reviewing our offer and ensuring we are offering training in those localities that most need it.
- Implementation of the statutory visits to every school to support and offer challenge where necessary.

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

Note: No change to performance data this quarter.

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 are published in February 2024.

Causes

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

Actions

- 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.
- Statutory visits to all schools to support and challenge where necessary.
- Wider, more robust advisory offer to schools to support leadership and management.

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 Q3 Nov 23	% of Young People in Employment Education or Training	91.6	!	

Note: Finalised quarter 3 data are available in February. The comments below relate to the November 2023 position.

Issues/causes

- Overall, there are 613 more young people in employment education or training (EET) in November 2023 (26,676) compared to November 2022 (26,063).

- The overall cohort has increased by 714 young people, from 28,395 in November 2022 to 29,109 in November 2023, so the improvement in the proportion of young people in employment, education or training to 91.6% is positive.
- For all 16/17-year-olds in employment, education or training, November 2023 performance was 91.6%, compared to 91.8% in November 2022. Whilst this is below the target of 95.5%, the team continues to work through the enrolment data we receive from a wide range of education and training partners. We are confident that this figure will improve over the course of the academic year.
- Given the increased cohort, our November position compares well against the previous year. There are no notable issues at this point in the academic year.

Actions
- Work continues alongside Public Health colleagues in relation to supporting colleges with the health and wellbeing of their students and staff, with two Children and Young People's Health and Wellbeing conferences planned for staff in the Spring term.
- The Youth Futures Team (previously called the Careers and Education Team) have been contacting young people whose post 16 participation status is not known and working with their former secondary school to help determine their current destination. Where they are not in employment, education or training (NEET), support and guidance is offered to help progress them into a positive destination.
- During Q2, the team also contacted 344 Year 11 leavers who had no intended destination to support them into a positive destination. Of these young people, 50.3% progressed into a positive destination.
- We have been increasing our contact with the appropriate teams internally so we can support them where they are working with a vulnerable 16/17-year-old who is NEET
- An 'Increasing EET' action plan has been developed through a multi-agency approach and this will support the delivery of the increasing EET priority within the Education Strategy over the next academic year. Priorities include reducing the number of young people whose participation status is not known and improving the key stage 4 to key stage 5 transition process for young people
- The action plan will also be supported through the Team Around the School and Settings locality model where increasing EET is a priority – for the 2023/24 academic year, this is the Preston and Lancaster districts.

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 Q3	Strategic Development and Infrastructure Programme performance (including multi-district regeneration programmes) (% RAG rating)	72.5	!	

Issues/causes
- The Strategic Development service and Major Development Steering Group are managing and reporting on a number of Lancashire wide programmes and major projects which are currently being progressed to delivery through a range of planning, legal, commercial and financial matters.
- The wider programme is continuing to make positive progress despite ongoing significant challenges facing key projects including market conditions, pricing and inflationary impacts in particular alongside procedural matters and programming. Despite recent adverse weather conditions during this quarter progress has been maintained on the "active, on site, delivery schemes". A number of projects have made significant progress and are close to significant milestones that will see their performance rating move from Amber to Green, or Red to Amber. Current economic conditions (including high inflation/rising interest rates in particular) have knock on implications for investment, real estate, property, development and construction. This means as some projects progress to delivery and reach contract tender, prices through the construction supply chain for example, are significantly above forecast creating

budgetary pressures. The time then taken to review, manage risk and resolve through mitigation – as we seek to manage projects within overall financial envelopes – is creating further timescale delivery risks on some key projects.

- The bespoke risk scoring system generates the current overall performance score with the threshold for 'green' set high (for major development programmes) at 80%. Although the RAG level has remained Amber at the end of each quarter, there has been significant improvement between quarters and the overall percentages are improving.
- A number of projects have seen significant changes during quarter 3 which has resulted in the overall performance score increasing from its position in quarter 2, for example:
    - The Farington Cricket Facility project has commenced the earthworks programme
    - A similar programme of extensive site preparation works has commenced at the Samlesbury Enterprise zone
    - Outline planning permission has been granted for the Lancashire Central Site

Actions

- Eight 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 programme is rated as red. Financial, legal, programme risks 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 with governance structures in place to manage the delivery of the programmes to report upon progress and arising risks.

Economic impact index (EI)

Our proposed 'Economic Index' remains in development. At a strategic level, Government confirmed that the responsibilities of Local Enterprise Partnerships (LEP) should evolve and integrate into the upper tier authorities (and combined authorities where they exist). Government has also made further statements with regard to Levelling Up Missions and the Office for Local Government which will inform economic performance at both the sub-regional and county level. Work to integrate the LEP is ongoing alongside consideration of the devolution deal and Combined County Authority proposal.

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 Q3	% Gatsby benchmark achieved by Lancashire Careers Hub (Skills)	6.4	✓	

- Local data indicates that the schools and colleges across wider Lancashire are achieving on average 6.44 of the 8 Gatsby Benchmarks.
- Verified data from the Careers and Enterprise Company is awaited – this has been delayed due to two institutions changing URN (unique reference number) numbers on the Department for Education's system.

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 Q3	Percentage of people with long-term support needs receiving community-based packages of support	70.5	!	

Issues
- The overall number of people receiving long term support has slightly decreased by 0.5% (quarter 3 compared with quarter 2). Based on the previous 12 months performance, we anticipate a continued improvement towards meeting the target.

Causes
- 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 available in the community. This continues to be an issue which results in utilising care providers to provide services such as cleaning and shopping.
- When there are backlogs of people awaiting assessments, practitioners are more likely to commission higher levels of formal support (which may include residential care). This can mean that they are unable to spend time identifying alternatives whilst balancing the risks associated with people being unsupported.

Actions
- We are working to find a digital solution that will enable practitioners to have access to details about community resources in each area.
- The commissioning team is working to find and address gaps in community assets.
- 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 aim to explore the most appropriate community options first and consider residential as a last option.
- Focused work on reducing the backlog of people awaiting assessments continues.
- 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 Q3	Proportion of Registered carers receiving formal support from the County Council (via carers direct payments)	91.5	✓	

The proportion of registered carers receiving formal support over the last 12 months has been consistently high and we are expecting this strong performance to continue.

Actions
- A refreshed Carer's Strategy was approved by Cabinet in December 2023.
- 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 Q3	Safeguarding timeliness – section 42 decision within 2 days of concern raised	99.9	✓	

- Our performance remains consistently above the 90% target. This quarter's performance is 99.9% 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 risk assessed 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 Q3	The percentage of adult social care providers rated good or outstanding by the Care Quality Commission	87.9	!	

Issues
- We are currently slightly below the target, which is the average overall rating for community and residential providers.
- The performance for our residential care homes is above the Northwest and England averages.
- Performance improvement activity is continuing with the sector led by our quality assurance teams by working 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 Care Quality Commission (CQC) rating to be part of the Council's homecare contracts.

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.
- CQC are gradually moving to a new inspection regime which is expected to be in place February 2024. Due to roll out of the new inspection regime, CQC inspection work is current based on where there is a priority need rather than normal planned activity which is having an impact on reviews.
- 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 developing a new residential and nursing strategy which will consider the challenges of the market and plan for future needs.
- 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 Q2	Percentage of Care Act eligible people hospital discharged into own home (or potentially to usual place of residence')	92.7	✓	

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.
- 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 due to the nature of multi-agency working.
- Discharging people to the right place at the right time is also impacted by:
  - A lack of sufficient therapeutic support in short term care services 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 (28% of posts are vacant) impacts on outcomes and the timeliness of discharge.

Actions
- The new short term care model will be implemented from 01/04/2024 which will create increased capacity of home base support through tighter management and a single point of access.
- Work is underway to enable more people to access short-term therapeutic care beds using our in-house residential care/rehabilitation provision.
- There are multiple initiatives to improve recruitment and retention within our discharge teams, however it remains slow progress with turnover remaining higher than average for Adult Social Care.
- 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 were rolled out in November 2023. Early indications show a positive impact on improving capacity.
- The Better Care Fund (BCF) national team will be undertaking a diagnostic that will help us 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 Q3	Proportion of completed Annual Reviews in rolling 12 months	36.1	✗	

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. This is being addressed.
- 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. This has effectively managed the demand in this service.

- There are backlogs in all teams, apart from Mental Health, and priority has been given to those people who need an assessment rather than an annual review for those people already in receipt of services.

Actions

- The Review Backlog Project has been established and will commence activity on 29 January 2024. The external resource identified will undertake 3000 overdue reviews from across Adult Social Care over a 9-month period. The project team will utilise a dashboard to monitor performance.
- Practice guidance has been issued to ensure that reviews are recorded accurately.
- Data cleansing is underway which will support improved reporting and data quality.
- The homecare framework commissioning activity will require the completion of potentially 1547 reviews across Adult Social Care. These will be coordinated alongside the Review Backlog Project activity.

Number of assessments, reassessments and occupational therapy assessments waiting over 28 days.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
1265	Low	2023/24 Q3	Number of Initial assessments, Reassessments and Occupational Therapy assessments waiting over 28 days	1294.0	✓	

Issues

- Overall, the number of people awaiting an initial assessment or reassessment has decreased and this is primarily due to the reduction in people awaiting an occupational therapy assessment. The overall trajectory is that we will meet the target by year end.
- The number of people waiting more than 28 days for an occupational therapy assessment has reduced month on month throughout the year.

Causes

- The waiting lists for an occupational therapy assessment have reduced due to the additional resource provided through an external agency.
- The waiting lists in older peoples and physical disability services have reduced due to the additional resource provided through the promoting independence project team.

Actions

- We review this performance on a fortnightly basis.
- 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 timelier manner, proactively manage those people with more complex needs, and will support proportionate and timely reviews.
- The occupational therapy service is currently being reviewed with a view to standardising practice and ensuring equity of access across Lancashire. This will be completed by the end of March 2024.

Children becoming looked after

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
5.3	Low	2023/24 Q3	Children becoming looked after (Rate and Number)	5.0	✓	

Issue

- With 126 children becoming looked after during Quarter 3 the rate (5.0 per 10K) decreased on the previous quarter and remains on target. This is below the national and Northwest 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.

Actions

- Empower, our new Multidisciplinary Contextual Safeguarding Service launched in January 2024. The team works with children and young people who 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.
- Ongoing senior leadership oversight into children becoming looked after across the service.
- 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.
- The service is strengthening the support to children who live with their wider families under a special guardianship order to avoid the risk of breakdown.

Placement stability of children looked after

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
71	High	2023/24 Q3	Long term stability of placements for children looked after	72.8	✓	

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 Northwest region (72%) rates.

Causes

- Improved early permanence planning and the redesign of our permanence panel process, with the new 'lasting homes' policy being launched 2 years ago.
- Changes to the permanence tracker and associated performance data to provide more focus around children without lasting homes.
- A review of the stability and disruption processes with an emphasis on how we ensure these feel more supportive and build on a culture of timely, creative and robust support from the team around the child.
- Redesign of the 'my home my place' referral form to ensure children's needs are reflected with clarity, from a strengths base and with children's voices at the forefront, with the aim of identifying more positive matches and creating choice.
- 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

- There is significant focus on 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.

- Review the step down to foster process, considering outcomes, and how we can increase the number of children we successfully step down to foster home.
- Increase the number of in-house homes available to our children.
- Strengthen our partnerships with agency providers, with a view to building on expectations and standards regarding expected outcomes for children we place in their care.

Successful completion of treatment for alcohol misuse and not returned within 6 months, and
Successful completion of treatment for opiates 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 Q2	Substance Misuse and Alcohol: Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months: alcohol %	41.8	!	
Above national average	High	2023/24 Q2	Substance Misuse and Alcohol: Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months: opiates %	5.1	✓	

Issues/Causes
- The quarterly targets for successful completion of treatment for alcohol misuse have not been met and year end targets will not be met. A recovery plan is in place.
- The treatment system is undergoing expansion and recent investment has led increased competition for trained and experienced workers across the country making it harder to recruit new staff.
- New staff entering an already overloaded system are faced with high workloads, large induction and training demands and this slows down the pace they can take on full caseloads.
- Programmes to reduce caseloads by segmentation have not yet had time to take effect.
- Demand continues to rise. Many of the people now completing treatment were previously treatment naive and are often more complex, with an increase in the number who are using both opiates and crack which makes lapsing and representations more likely.

Actions:
- The 2024/25 plans to be submitted to the Office for Health Improvement and Disparities (OHID) by the end of January for the Supplemental Substance Misuse Treatment and Recovery Grant.
- Additional investment for 2024/25 of £8.174m focuses on improving staff capacity, reducing caseload size and enhanced caseload segmentation to allow more targeted support for complex cases including those using opiates alongside crack.
- Our plans target individuals in underrepresented groups to bring them into treatment.
- The Integrated Care System (ICS) co-occurring conditions steering group is currently reviewing pathways, service development and the joint working protocol.
- 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) this represents 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	✗	

Note: No change to performance data this quarter.

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 are published in February 2024.

Causes:
- The grade boundaries for all examinations were reset to 2019 levels. This means despite the levels of absence due to the 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 conference to address the needs of disadvantaged children has been organised to focus on 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 Q3	% of Care Leavers in Education, Employment or Training	50.0	!	

Issue:
- At the end of Q3, 327 of the 653 (50%) care leavers aged 18-20 were in Employment, Education or Training (EET), which was reduced performance on Q2 2022/23 (53.4%) and now below the 52% target.

Causes:
- A number of young people have withdrawn from college and lost jobs in the last quarter.
- There is a significant variance in performance across teams. Whilst we acknowledge the challenges presented by the variation of opportunities for employment and stable homes across our districts, we are working to improve performance and consistency.

Short Term Actions:
- Performance, Audit, Challenge and Track meetings consider all related EET issues with leaving care senior managers and relevant colleagues and partners.
- Team managers undertake reviews of all our young people not in education, employment or training to ensure relevant supports and plans are in place for them.
- Themed audits are planned to identify key themes and issues to inform a review of action plans both long and short term.
- 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 Further Education 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 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 Q3	Sickness Absence days per FTE	12.57	✕	

Issues
- The target for 2023/24 is to reduce sickness absence days by 12%, which would result in 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 3 2023/24 is 12.57 absence days per FTE and 4.82% working days absent. This is a 2% increase from the end of Quarter 2 2023/24 (12.32). The primary driver between Q2 and Q3 this year is respiratory illness.
- Absence in Q3 2023/24 is higher than in Q3 2022/23 with 3.56 absence days per FTE compared to 3.29 absence days per FTE in Q3 2022/23 an increase from 5.04% to 5.45% working days absent in the quarter. Primarily driven by higher absence in October and November compared with the previous year which had similar absence levels across the three months of the quarter. Absence has reduced in December.

Causes
- The primary reasons for days lost due to sickness absence in Q3 2023/24 remain similar to previous quarters: Mental health related absence followed by respiratory illness and musculoskeletal problems. Between Q2 and Q3 this year we have seen an increase in absence due to respiratory illness particularly in October and November, (although not to the levels of Q3 last year). We continue to observe increases to Medical/Dental/Hospital tests or treatment and cancer related absence, as well as an increase in absence due to infections. The main reason that has increased absence days in both Q2 and Q3 2023/24 compared to Q2 and Q3 2022/23 is Mental Health related absence, particularly for Anxiety and Personal Stress.

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. This has been further developed to better illustrate performance against individual service targets. In Q4 our response shifts to pro-active, looking at short term triggers and how we might be able to intervene with support to avoid these short-term issues tipping into long term absence.
- 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. (14%)	Low	2023/24 Q3	% Staff turnover	13.58	✓	

Issues
- Turnover over 12 months continues at a steady rate with 13.58% at the end of Q3 2023/24 which is the same rate as the end of Q2 and a similar rate to the previous year. This is in line with the most recent Local Government Association workforce data (2021/22) showing turnover at 14%.

Causes

- The significant primary reason for employees leaving in Q3 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 Q3 2023/24 and Q3 2022/23 with turnover within the quarter at 3.6% in Q3 23/24 compared to 3.5% in Q3 22/23. This is slightly lower than in Q2 23/24 (3.8%).
- Similar turnover patterns compared with Q1 and Q2, with front line services in Resources having a higher turnover, when excluding front line services, the Resources Directorate has a turnover of around 11%.

Directorate	Leavers	Average Headcount	Turnover
Adult Services	405	3217	12.59%
Education & Children's Services	421	3385	12.44%
Growth, Environment, Transport & Health	343	2644	12.97%
Resources	628	3986	15.76%
LCC Total	**1797**	**13233**	**13.58%**

*Leavers over 12 months (January 2023 to December 2023 (end of Q3))

Actions

- Heads of service will have access to a workforce planning dashboard providing insight into leavers and turnover such as reasons for leaving, roles, grades and departments to provide visibility and support effective turnover analysis and management.
- Additional work to be undertaken with exit interview analysis to understand why employees are choosing to resign, and destinations

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 Q3	% Vacancies	13.09	!	

Issues

- Further work is ongoing to improve the quality of information around vacancies. The accuracy of this continues to improve but there is further work to be undertaken to link other datasets.
- Vacancy rate continues to reduce. At the end of Q3 2023/24, there were 1992 system reported vacancies which is a vacancy rate of 13.09% this is a reduction from Q2 which had 2059 vacancies at a rate of 13.48%. The most recent Local Government Association workforce data (2021/22) showing vacancies at 15% so we are performing at slightly less than the national average which is a positive.

Causes

- Primarily data quality and problems extracting reliable information. Some process issues have also been identified.
- Reports to be developed to provide key data such as length of position vacancy.
- 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

- Heads of service will have access to a workforce planning dashboard providing insight into vacant positions such as roles, grades and departments to provide visibility and support effective vacancy analysis and management.
- 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 Q3	% Revenue forecast outturn variance to budget	0.56	!	

Issues/Causes

- The forecast revenue overspend of £5.828m represents a variance of 0.56% against the overall revenue budget of £1,039.046m.
- The forecast outturn position is based on activity and expenditure and income levels up to the end of November 2023, with assumptions made as to the levels expected in the final quarter of the financial year. This is particularly difficult across adult social care as demand can fluctuate significantly over the winter period.
- The key overspending areas remain in relation to demand led areas such as home to school transport, and children's social care These overspends are offset partially by additional income from both grants and other income streams.

Actions

- The budget monitoring process for Quarter 3 was undertaken building upon the position that was reported at Quarter 2. A review of all budgets, including demand levels, costs to date, income levels and savings delivery are all reviewed as part of the process.
- The work undertaken on budget monitoring has a very close link to the medium-term financial strategy and the monitoring position is included in considerations when forecasting future year's budgets.
- All directorates are working to reduce the overspend position through cost control measures, generating 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 Q3	Capital forecast compared to budget £m	153.15	✓	

The forecast outturn position at Quarter 3 is spend of £153.148m against the £159.123m budget, a variance of £5.975m (-3.75%). The variance is primarily the product of delayed delivery on some agreed schemes which has been offset where possible through earlier than originally planned delivery on some agreed schemes within the multi-year programme.
The forecast outturn at quarter 3 is projected to be much closer to the agreed delivery budget than in previous years 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 Q3	% of identified savings on track	86.70	!	

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 3 indicate that 86.7% of savings are currently on track to be delivered in 2023/24.

Causes

- The savings that are encountering the greatest difficulties in being delivered remain 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.