

Corporate Strategy: Performance Monitoring Proposals

September 2019

Proposed performance indicators

Lancashire will be the place to live

People will have a better quality of life, people and families will live healthier lifestyles and vulnerable people are supported and protected.

Performance Indicator	Frequency
Percentage of highways defects repaired within published timescales	quarterly
Percentage of recycling, reuse and composting of waste (1)	quarterly
Percentage of families who received targeted early help support from Children and Families Wellbeing service which successfully met their identified needs	quarterly
Percentage of children looked after who are actually living in Lancashire (2)	quarterly
Percentage of children achieving a good level of development at the Early Years Foundation Stage	annual
Number of NHS health checks offered to eligible population and take up of health checks	quarterly
Percentage of adults and older people whose desired safeguarding outcomes are met	quarterly
Percentage primary pupils offered one of top three preferences (3)	annual
Percentage secondary pupils offered one of top three preferences (3)	annual
Percentage care homes in Lancashire rated as good or outstanding (4)	quarterly
Percentage care providers in the community rated as good or outstanding (4)	quarterly

- (1) There was query by members as to whether data are available on the proportion of hard plastic as a subset of this indicator, however, it is not possible to separate hard plastics at present.
- (2) An officer recommendation to include an indicator which demonstrates the importance of having the right support available to children looked after within Lancashire
- (3) Members requested that indicators relating to the ability of parents to get children into their choice of school were included, as it is recognised as an important factor in choosing to live and work in Lancashire.
- (4) Members requested that the quality of services for vulnerable adults should be included.

Lancashire will be the place to work

People can learn and develop skills, job opportunities are good and skilled and talented individuals are attracted and retained.

Performance Indicator	Frequency
Number of visits to libraries (5)	quarterly

Number of PNET sessions	quarterly
Number of library events organised and attendance	quarterly
Number of e-book downloads	quarterly
Percentage of pupils reaching the expected standard in reading, writing and mathematics at KS2	annual
Average Attainment 8 score at GCSE	annual
Percentage of young people in employment education or training	quarterly
Proportion of children excluded from school	quarterly
Number of graduates choosing to work in Lancashire (6)	annual
Percentage of adults with learning disabilities in employment (7)	quarterly
Number of volunteers (8)	quarterly
Delivery of LCC's digital strategy (9)	annual

- (5) There was a query by members as to whether alternative uses of libraries can be reported, such as IT, learning, health and social inclusion and the outcome of community sessions. The proposal is to include some additional performance indicators in the quarterly corporate performance monitoring report (PNET sessions, events and e-book downloads) and to present a detailed report to CCPI on the subject.
- (6) A query was raised about what further information is available regarding graduates working in Lancashire such as whether there are appropriate jobs available, what is the percentage of graduates and do we have the whole picture regarding graduates in the county. The proposal is to present a detailed report to CCPI on the subject.
- (7) An officer recommendation to reflect the employment opportunities for people with learning disabilities supported by the council.
- (8) An officer recommendation to include a measure showing the volunteering opportunities supported by the council, as volunteering is a good opportunity to gain work experience it is included in this section. However, volunteering can also reduce isolation, improve mental health and offer opportunities for people of all ages.
- (9) An officer recommendation to include the monitoring of the delivery of the Digital Strategy Delivery Plan. This also links to being the place to prosper and the good use of resources. The proposal is for annual monitoring of the LCC Digital Strategy Delivery Plan by CCPI.

Lancashire will be the place to prosper

A great place to do business and invest, and has the best conditions to help businesses grow

Performance Indicator	Frequency
Number of Rosebud loans provided to new or existing businesses	quarterly
Number of jobs created by Boost (10) (11) (12)	quarterly
New businesses established	quarterly
Sustainable transport and travel (13)	annual

- (10) There was a query as to whether data such as new jobs created and new businesses established is being captured, and whether detail such as innovation, home starts, and self-starters is available. All Boost clients are small or medium sized enterprises and an additional performance indicator relating to the number of businesses established will be included in the corporate performance monitoring report. It is proposed that a detailed report is presented to CCPI on the subject.
- (11) A query was raised regarding the impact of superfast broadband on economic development and flexible working. It is proposed that a detailed report is presented to CCPI on the subject.
- (12) A query was raised about the availability of data on Enterprise Zones, and whether the number of advanced/hi-tech manufacturing/research businesses are available. It is confirmed that such data are available and it is proposed that a detailed report is presented to CCPI on the subject.
- (13) Officer recommendation to include information about sustainable transport and travel, including the development of growth corridors, this will have links to economic development, Lancashire being the place to live and work, and to 'acting responsibly'. It is proposed that a detailed report is presented to CCPI on the subject.

Lancashire will be the place to visit

Destination of choice for cultural and leisure activities and for businesses to invest in the visitor economy

Performance Indicator	Frequency
Number of visitors to Lancashire (14)	annual
The economic impact of visitors to Lancashire	annual
Full Time Equivalent jobs supported by the visitor economy	annual

- (14) There was some discussion about promoting Lancashire to increase visitor numbers. Marketing Lancashire is the agency charged with promoting the county on a national and international stage. It is proposed that three indicators provided by Marketing Lancashire are reported to CCPI (annually) and that a detailed report is presented by Marketing Lancashire to CCPI.

Lancashire will be the place where everyone acts responsibly

People are enabled to take responsibility for themselves and their families. Lancashire County Council spends its money wisely.

Performance Indicator	Frequency
Improving our population's health and wellbeing (15)	annual
Percentage of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation	quarterly

services	
Proportion of adults with learning disabilities who live in their own home (16)	quarterly
Proportion of adults and older people receiving long term services who are supported in the community (16)	quarterly
Permanent admissions to residential and nursing care homes per 100,000 population aged 18-64 during the year (16)	quarterly
Permanent admissions to residential and nursing care homes per 100,000 population aged 65+ during the year (16)	quarterly
Revenue forecast outturn % variance to budget	quarterly
Proportion of budget supported by reserves (17)	annual
Number of working days per full time equivalent lost to sickness absence (18)	quarterly
Progress on the apprenticeship levy (19)	annual
Audit report (20)	annual
Progress on organisational development (21)	annual

- (15) Officer recommendation to include information about the work being done to improve our population's health and wellbeing, including initiatives to reduce levels of obesity and promote greater levels of activity across all age groups. It is recommended that a detailed report is provided to CCPI about public health initiatives and the outcomes being achieved.
- (16) Four additional indicators were proposed in order to gain a better understanding and monitoring of Adult Social Care clients, and it is recommended that these indicators are included in the quarterly Corporate Performance Monitoring report.
- (17) An officer recommendation to include an additional indicator on the use of reserves, to be reported annually.
- (18) An officer recommendation to include an additional indicator which demonstrates that the council is acting responsibly by reducing sickness absence levels.
- (19) An officer recommendation to report on the use of the apprenticeship levy, which when used effectively provides the opportunity to promote skills development within the county council, resulting in a higher skilled workforce and increased employability. It is recommended that a detailed report is provided to CCPI.
- (20) An officer recommendation to include a statement regarding the council's annual audit report, as a clean audit report will indicate that the council is acting responsibly.
- (21) A recommendation to monitor progress made regarding organisational development in Lancashire County Council

Proposed detailed reports for CCPI

- Alternative uses of libraries such as IT, learning, health and social inclusion and the outcome of community sessions.
- Graduates working in Lancashire
- Economic development, including new businesses, superfast broadband and enterprise zones.
- Transport and sustainable travel
- Promoting Lancashire to increase visitor numbers (Marketing Lancashire)
- Population health and wellbeing
- Use of the apprenticeship levy
- Monitoring of the delivery of the Digital Strategy Delivery Plan
- Organisational development