## Lancashire will be the place to live

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| **Performance Indicator** | **Frequency** | **Directorate** | **Current Performance** | **Good is** | **2020/21 Target** | **Rationale** |
| Percentage of highways defects repaired within published timescales   * Safety Carriageway Defects repaired within 4 hours (emergency) * Safety Carriageway Defects repaired within 2 working days (urgent) * Safety Carriageway Defects repaired within 5 working days (non-urgent) * Safety Carriageway Defects repaired within 20 working days (non-urgent) | Quarterly | Growth, Environment and Transport | 91.46%  (Q2 2019/20)  96.05%  (Q2 2019/20)  94.37%  (Q2 2019/20)  99.23%  (Q2 2019/20) | High | 95%  95%  90%  90% | As currently detailed in Highways policy. |
| Percentage of recycling, reuse and composting of waste | Quarterly | Growth, Environment and Transport | 45%  (Q2 2019/20) | High | 50% (current national target) | Waste Framework Directive (national) target adopted in current Lancashire Municipal Waste Strategy. |
| Percentage of children and young people who received targeted early help support from Children and Families Wellbeing service which successfully met their identified needs | Quarterly | Education and Children's Services | 65% (April - Sep 19) 6 month average. | High | 66% | To maintain/improve performance in 2020/21. |
| Percentage of children looked after who are actually living in Lancashire | Quarterly | Education and Children's Services | 77.6%  (Oct 19) | High | 80% | To improve performance in 2020/21. |
| Percentage of children achieving a good level of development at the Early Years Foundation Stage | Annual | Education and Children's Services | 69.2% (2018/19) | High | 72.8% | England average 71.8% |
| Percentage of Health Checks undertaken of quarterly target number offered | Quarterly | Adults Services and Health and Wellbeing | LCC Q2  66.9% Uptake (11,780 of 17,603) | High | 75% | Local LCC Measure.  Offer number usually exceeds the 17,603 target. |
| Percentage of Health Checks undertaken of all Offered (year to date) | Quarterly | Adults Services and Health and Wellbeing | LCC 2018/19 (50.1%)  Eng 2018/19 (45.9%) | High | 58% uptake of all offered Health checks | National measure against all offers, as per Public Health England measure.  Target to improve performance to upper quartile |
| Percentage of adults and older people whose desired safeguarding outcomes are met | Quarterly | Adults Services and Health and Wellbeing | 66.8%  (Q2 2019/20) | High | 70.3% | 68.1% (Eng)  65.1% (NW) |
| Percentage primary pupils offered one of top three preferences **(1)** | Annual | Education and Children's Services | 97.9%  (April 19) | High | Maintain Quartile 2, above NW and Eng average | NW 97.6% Eng 97.5% (April 19) |
| Percentage secondary pupils offered one of top three preferences **(1)** | Annual | Education and Children's Services | 95.3%  (March 19) | High | Maintain Quartile 2, above NW and Eng average | NW 94.4% Eng 93.0% (March 19) |
| Percentage of Care homes in Lancashire rated as Good or Outstanding – all Care Home provision  (LCC and non-LCC maintained) | Quarterly | Adults Services and Health and Wellbeing | 83.2%  (Q2 2019/20) | High | 83.5% | 82.7% (Eng)  82.2% (NW) |
| Percentage care providers in the community rated as Good or Outstanding - all Community Based provision  (LCC and non-LCC maintained) | Quarterly | Adults Services and Health and Wellbeing | 95.6%  (Q2 2019/20) | High | 96% | 86.8% (Eng) 92.3% (NW) |

1. 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.

## Lancashire will be the place to work

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| **Performance Indicator** | **Frequency** | **Directorate** | **Current Performance** | **Good is** | **2020/21 Target** | **Rationale** |
| Number of visits to libraries **(2)** | Quarterly | Education and Children's Services | 3, 629,829 (2018/19) | High | 4,000,000 | 10% increase for each library from 2018/19 equates to 4,000,000 visitors. |
| Number of PNET sessions | Quarterly | Education and Children's Services | 564,130 (2018/19) | High | 621,000 | 10% increase on 2018/19 sessions |
| Number of library events organised and attendance | Quarterly | Education and Children's Services | 6,888 (2018/19) | High | 8,400 | 10%+ increase in events across all libraries in 2019/20 & 2020/21 |
| Number of e-downloads | Quarterly | Education and Children's Services | 255,572  e-books & audio only  (2018/19) | High | 293,908 | 15% increase on 2018/19 figures for e-downloads (books/audio plus newspapers & magazines). |
| Percentage of pupils reaching the expected standard in reading, writing and mathematics at KS2 | Annual | Education and Children's Services | 63%  (2018/19  provisional) | High | 67% | Close to England average 65% (18/19 provisional) |
| Average Attainment 8 score at GCSE | Annual | Education and Children's Services | 46.6  (2018/19  provisional) | High | 47.7 | Close to England average 46.7 (18/19 provisional) |
| Percentage of young people in employment education or training | Quarterly | Education and Children's Services | 89.9% (2018/19) | High | 94.7% | To move out of bottom national quartile and above NW 93.7% (2017/18). |
| Proportion of children excluded from school | Quarterly | Education and Children's Services | 0.19% (2017/18) | Low | 0.09% | In line with England 0.10% (2017/18) |
| Number of graduates choosing to work in Lancashire **(3)** | Annual | Growth, Environment and Transport | Annual Report – schedule to be confirmed | | | |
| Percentage of adults with learning disabilities in employment | Quarterly | Adults Services and Health and Wellbeing | 1.9%  (Q2 2019/20) | High | 3.1% | Eng 5.9%  NW 4.4%  Target to narrow gap with comparators |
| Number of volunteers in Libraries | Quarterly | Education and Children's Services | 471 (2018/19) | High | 600 | Increase based on intended communications around home library service and other volunteer initiatives. |
| Delivery of LCC's digital strategy **(4)** | Annual | Chief Executive and Director of Resources | Annual Report – schedule to be confirmed | | | |

1. 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.
2. 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.
3. 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

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| **Performance Indicator** | **Frequency** | **Directorate** | **Current Performance** | **Good is** | **Target** | **Rationale** |
| Number of Rosebud loans provided to new or existing businesses | Quarterly | Growth, Environment and Transport | £100, 000 –  1 investment (July – Sept 2019) | On target | 3 year target is £11.25m covering 150 investments (July 2019 – June 2024). | Profiled targets for each year. Initially £2.25m covering 30 investments (July 2019 – June 2020) |
| Number of jobs created by Boost **(5) (6) (7)** | Quarterly | Growth, Environment and Transport | 117 jobs  (Jan – Sept 2019) | On target | 1000 jobs target (Jan 2019 - Dec 2022). | Profiled targets for each quarter & year – gradually increasing to meet 2022 target. |
| New businesses established | Quarterly | Growth, Environment and Transport | 63 new businesses (Jan – Sept 2019) | On target | 200 new businesses Jan 2019 - Dec 2022 | Profiled targets for each quarter & year – gradually increasing to meet 2022 target. |
| Sustainable transport and travel **(8)** | Annual | Growth, Environment and Transport | Annual Report – schedule to be confirmed | | | | |

1. 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.
2. 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.
3. 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.
4. 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

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| **Performance Indicator** | **Frequency** | **Directorate** | **Current Performance** | **Target** | **Rationale** |
| Number of visitors to Lancashire **(9)** | Annual | Growth, Environment and Transport | Targets being reviewed as part of a new tourism growth strategy. Annual Report – scheduled to be confirmed. | | |
| The economic impact of visitors to Lancashire | Annual | Growth, Environment and Transport |
| Full Time Equivalent jobs supported by the visitor economy | Annual | Growth, Environment and Transport |

1. 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

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| **Performance Indicator** | **Frequency** | **Directorate** | **Current Performance** | **Good is** | **2020/21 Target** | **Rationale** |
| Improving our population's health and wellbeing **(10)** | Annual | Adults Services and Health and Wellbeing | Annual Report – schedule to be confirmed | | | |
| Percentage of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services | Quarterly | Adults Services and Health and Wellbeing | 83.3%  (Q2 2019/20) | High | 87.4% | 82.4% (Eng)  84% (NW) |
| Proportion of adults with learning disabilities who live in their own home | Quarterly | Adults Services and Health and Wellbeing | 83.2%  (Q2 2019/20) | High | 86% | 77.4% (Eng)  88.6% (NW) |
| Proportion of adults and older people receiving long term services who are supported in the community | Quarterly | Adults Services and Health and Wellbeing | 69.5%  (Q2 2019/20) | High | 72% | 70.3% (Eng) 72.1% (NW) |
| Permanent admissions to residential and nursing care homes per 100,000 population aged 18-64 during the year | Quarterly | Adults Services and Health and Wellbeing | 14.3  (Q2 2019/20) | Low | 13.6 | 13.9 (Eng) 16.6 (NW) |
| Permanent admissions to residential and nursing care homes per 100,000 population aged 65+ during the year | Quarterly | Adults Services and Health and Wellbeing | 697.8  (Q2 2019/20) | Low | 600-680 | Better Care Fund target.  580 (Eng)  723.5(NW) |
| Revenue forecast outturn % variance to budget | Quarterly | Chief Executive and Director of Resources | 1.5% Favourable | Low | 0 |  |
| Proportion of budget supported by reserves **(11)** | Annual | Chief Executive and Director of Resources | Annual Statement – schedule to be confirmed | | | |
| Number of working days per full time equivalent lost to sickness absence | Quarterly | Chief Executive and Director of Resources | 11.98 day per full time equivalent employee  (Nov 18 to Oct 19) | Low | 9.83 days per FTE | Target to be review in 2020. |
| Progress on the apprenticeship levy **(12)** | Annual | Chief Executive and Director of Resources | Annual Report – schedule to be confirmed | | | |
| Audit report **(13)** | Annual | Chief Executive and Director of Resources | Annual Statement – schedule to be confirmed | | | |
| Progress on organisational development **(14)** | Annual | Chief Executive and Director of Resources | Annual Report – schedule to be confirmed | | | |

1. 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.
2. An officer recommendation to include an additional indicator on the use of reserves, to be reported annually.
3. 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.
4. An officer recommendation to include a statement regarding the council's Annual audit report, as favourable assurance will indicate that the council is acting responsibly.
5. A recommendation to monitor progress made regarding organisational development in Lancashire County Council.

**Additional detailed 2020/21 annual reports for the Cabinet Committee on Performance Improvement (CCPI)**

**(list not exhaustive – other reports as/when requested)**

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