Lancashire will be the place to live

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	High	75%	Local LCC Measure. Offer number usually exceeds the 17,603 target.

Appendix A

			66.9% Uptake (11,780 of 17,603)			
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

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			

(2) 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.

(3) 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.

(4) 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

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			

(5) 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.

(6) 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.

(7) 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.

(8) 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

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				

(9) 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

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			

(10) 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.

(11) An officer recommendation to include an additional indicator on the use of reserves, to be reported annually.

(12) 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.

(13) 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.

(14) 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