

## Lancashire will be the place to live

Key for performance:

On track/good	Slightly below desired level	Requires improvement
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Performance Indicator	Frequency	Directorate	Good is	Q4 2018-19	Q1 2019-18 (April-June)	Q2 (July- Sep)	Current Performance (Q3)	2020/21 Target
Safety carriageway defects repaired within 4 hours (emergency)	Quarterly	Growth, Environment & Transport	High	95.65%	96.67%	91.46%	89.19%	95%
Safety carriageway defects repaired within 2 working days (urgent)	Quarterly	Growth, Environment & Transport	High	94.14%	88.76%	96.05%	93.69%	95%
Safety carriageway defects repaired within 5 working days (non-urgent)	Quarterly	Growth, Environment & Transport	High	81.47%	83.18%	94.37%	93.41%	90%
Safety carriageway defects repaired within 20 working days (non-urgent)	Quarterly	Growth, Environment & Transport	High	96.05%	98.19%	99.23%	94.94%	90%
Average number of working days to repair a LCC street lighting fault (including traffic management) target 5 days	Quarterly	Growth, Environment & Transport	Low	6.34 days	4.88 days	5 days	7.19 days	5 days

**Safety carriageway defects.** Whilst the overall numbers of defect repairs that fail to meet the target for safety carriageway defects repaired within 4 hours are small these all relate to those that have been reported by the public. Processes are being reviewed to ensure these reports are identified and addressed within timescales.

**Street lighting fault repair.** Traditionally street lighting fault repair performance is seasonal and is directly related to longer hours of darkness and inclement weather generating an increase in the volume of faults reported. Comparing quarter 3 performance in 2019-20 (7.19 days) with the same quarter in 2018-19 (7.00 days) shows a slight worsening of performance (0.19 days). Street lighting crews are involved in the winter standby arrangements so their availability during the daytime can be limited.

Performance Indicator	Frequency	Directorate	Good is	Q4 2018-19	Q1 (April-June)	Q2 (July- Sep)	Current (Q3) Performance	2020/21 Target
Percentage of recycling, reuse and composting of	Quarterly	Growth, Environment & Transport	High	43%	43%	45%	44%	50% (current national target)

**Recycling.** Similar recycling tonnes are being reported compared to the previous forecast. Doorstep collected green waste is up 6% (April to November 2019) compared to the same period in 2018/19, doorstep collected glass, can and plastics have seen a small increase which may be a direct result of residents recycling pots, tubs and trays in amongst their recycling since the introduction in October. Increases at the recycling centres continue to be experienced, green waste is up on last year and is mirroring the trend with doorstep collections.

In terms of the processing of residual waste at Thornton and Farington sites, both plants continue to be successful in mass loss and landfill diversion. Operational changes carried out in the MRF (Materials Recovery Facility) at Farington are delivering positive results, and there is a reduction of tonnes of rejected material of up to 40% compared to last year's output.

Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	Q1	Q2	Current (Q3) Performance	2020/21 Target
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	High	N/A	Q1 66% (3m average)	Q2 64% (3m average)	Q3 66% (3m average)	66%

Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	Q1	Q2	Current (Q3) Performance	2020/21 Target
Percentage of children looked after who are actually living in Lancashire	Quarterly	Education and Children's Services	High	77.5% Mar 2019	Q1 75.5%	Q2 76.8%	Q3 78.8%	80%

**Children and Families Wellbeing Service.** The percentage of children and young people who received targeted early help support from Children and Families Wellbeing service which successfully met their identified needs has increased by 2% during quarter 3 to 66% and is on target.

**Looked after children actually living in Lancashire.** Percentage of children looked after who are actually living in Lancashire is at a relatively high level and making steady progress towards the 2020/21 80% target.

Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	Q1	Q2	Current (Q3) Performance	2020/21 Target
Percentage of children achieving a good level of development at the Early Years Foundation Stage	Annual	Education and Children's Services	High	69.5 (2017/18)	-	-	69.2% (2018/19)	72.8%

**Early Years Foundation Stage.** Performance of Lancashire pupils at Early Years Foundation Stage (EYFS) remains stable. Recent data published by the Department for Education (DfE) for the period 2018/19 suggests 69.2% of Lancashire EYFS pupils achieved a 'Good level of development' at EYFS. The Lancashire average was, however, lower compared to the national (71.8%), statistical neighbour (71.5%) but similar to the regional (68.9%) averages. Lancashire is positioned in the 4rd quartile nationally against this indicator (ranked 121 from 151 authorities). This remains off the target of 72.8% set for 2020/21.

Improvements in order to reach this target are being sought through several developments including:

- An Early Years Peer Review taking place: 24-27 March 2020
- Early Years Strategy co-produced with Health
- Focused conversation in primary school adviser visits

There is also an Early Years joint evidence statement on closing the gap that includes SEND performance.

Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	Q1	Q2	Current (Q3) Performance	2020/21 Target
Percentage primary pupils offered one of top three preferences	Annual	Education and Children's Services	High	97.9% (April 18)	-	-	97.9% (April 19)	Maintain Quartile 2
Percentage secondary pupils offered one of top three preferences	Annual	Education and Children's Services	High	95.9% (March 18)	-	-	95.3% (March 19)	Maintain Quartile 2

**School placements.** The updated school placements data will be published mid-2020.

## Lancashire will be the place to live

Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	Q1	Q2	Current (Q3) Performance	2020/21 Target
Percentage of health checks undertaken of quarterly target number offered	Quarterly	Adults Services and Health and Wellbeing	High	73.6% Uptake (Full Year Position 52,226 of 70,987)	82.1% Uptake (14,462 of 17,603)	66.9% Uptake (11,780 of 17,603)	60.2% Uptake (10,603 of 17,603)	75%
Percentage of health checks undertaken of all offered (year to date)	Quarterly	Adults Services and Health and Wellbeing	High	50.1% Uptake (52,266 of 104,229)	38.3% Uptake (14,462 of 37,683)	37.2% Uptake (26,242 of 70,603)	38.5% Uptake (36,845 of 95,719)	58% uptake of all offered Health checks

Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	Q1	Q2	Current (Q3) Performance	2020/21 Target
Percentage of adults and older people whose desired safeguarding outcomes are fully met	Quarterly	Adults Services and Health and Wellbeing	High	66.6%	67.1%	66.8%	64.5%	70.3%
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	High	83.1%	82.5%	83.2%	84.4%	83.5%
Percentage care providers in the community rated as Good or Outstanding - all Community Based provision (LCC and non-LCC maintained)		Adults Services and Health and Wellbeing	High	94.5%	95.9%	95.6%	95.7%	96%

**Health Checks.** Over 60% of people offered health checks accepted one in the quarter (38.5% in the year to date) which appears to be low performance. However, this reflects the proactivity of public health teams working with GP practices and issuing high number of invitations in an attempt to ensure that everyone who is eligible is offered the opportunity to have a health check. Nationally, Lancashire stands 9<sup>th</sup> overall out of 151 authorities for the number of health checks as a percentage of the eligible population and in 1st place for two tier authorities on the same measure.

**Safeguarding outcomes.** There has been a slight decrease in the proportion of people whose safeguarding outcomes were fully met, however, this increases to 96.9% of safeguarding outcomes if partially achieved outcomes are also included.

**Quality of care homes.** The proportion of care homes across Lancashire rated as good or outstanding continues to be better than national performance. Twenty one of the twenty five (84%) Lancashire County Council maintained care homes are rated as 'Outstanding' or 'Good'.

**Quality of community service providers.** The proportion of community care providers rated as good or outstanding across Lancashire remains better than national performance. All 9 (100%) of Lancashire County Council maintained community care providers are rated as 'Outstanding' or 'Good'.

## Lancashire will be the place to work

Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	Q1	Q2	Current (Q3) Performance	2020/21 Target
Number of visits to libraries (annual cumulative indicator)	Quarterly	Education and Children's Services	High	3, 629,829 (2018/19)	872,939	924,365	841,582 Cumulative 2,638,886	4,000,000
Number of PNET sessions (annual cumulative indicator)	Quarterly	Education and Children's Services	High	564,130 (2018/19)	129,920	136,781	122,650 Cumulative 389,351	621,000
Number of library events organised and attendance (annual cumulative indicator)	Quarterly	Education and Children's Services	High	6,888 (2018/19)	2,070	2066	2,058 Cumulative 6,194	8,400
Number of e-downloads(annual cumulative indicator)	Quarterly	Education and Children's Services	High	255,572 e-books & audio only (2018/19)	72,229	86,273	89,015 Cumulative 247,517	293,908
Number of volunteers in Libraries (annual cumulative indicator)	Quarterly	Education and Children's Services	High	471 (2018/19)	420	Cumulative 471	Cumulative 525	600

**Use of Libraries.** There is normally a seasonal reduction in libraries footfall in quarter 3, in part due to 5 days of closure at library sites over Christmas and New Year.

**People's network (PNET) sessions** are also traditionally affected by a seasonal fall in usage, but they have also been affected by a system changeover and a revision in the numbers of units available at some sites.

Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	Q1	Q2	Current (Q3) Performance	2020/21 Target
% of pupils reaching the expected standard in reading, writing and mathematics at KS2	Annual	Education and Children's Services	High	65% (2017/18)	-	-	64% (2018/19)	67%

**Standards in reading, writing and mathematics (key stage 2).** Revised data published by the DfE for 2018/19 suggest within Lancashire almost two thirds of pupils reached the expected standard in reading, writing and mathematics. The Lancashire (64%) proportion reduced on the previous year (65%) and was similar to the national (65%), regional (65%) and statistical neighbours (65.3%) averages. Lancashire is positioned in the 3rd quartile nationally against this indicator (ranked 95 from 151 authorities). This remains off the target of 67% set for 2020/21. To help foster improvements data are shared with head teachers at head teacher forums/senior leader briefings, along with chairs of governors, and in both instances 'challenge questions' for self-evaluation have been provided and discussed on adviser visits.

Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	Q1	Q2	Current (Q3) Performance	2020/21 Target
Average Attainment 8 score at GCSE	Annual	Education and Children's Services	High	46.7 (2017/18)	-	-	46.6 (2018/19 provisional)	47.7
Percentage of young people in employment education or training (NEET)	Quarterly	Education and Children's Services	High	89.9% (Dec 2018 - Feb19 average)	90.5%	83.7%	91.9%	94.7% (Dec 2020-Feb 2021 average)

**Average Attainment 8 score at GCSE** - Revised data to be published in February 2020.

**Not in Employment Education or Training (NEET)** - At the end of quarter 3 there were 2,073 16/17 year olds with either a recorded status of not in employment, education or training or not known. This is decrease on the on the previous two quarters (Q1 2,414, Q2 4,162) and also a significant improvement on Q3 of 2018/19 (3,371). The performance remains off the target for national reporting of 94.7% set for Dec 2020 – Feb 2021.

Improvements in NEET tracking and outcomes include establishing closer links with internal teams who work with vulnerable young people, such as the Inclusion Service, the virtual school and Youth Offending Team (YOT). This has improved our data for young people in these vulnerable groups. We have increased our engagement with the secondary and post 16 sector in Lancashire and this has improved the timeliness of the information we receive from them. We have also produced and shared a Tracking Guidance document, reiterating the statutory duties of both the authority and the education providers, and have issued a data sharing agreements to these providers to improve our performance going forward. In addition we are working more effectively with other local authorities ensuring the accuracy of data in terms of young people moving into and out of the county.

Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	Q1	Q2	Current (Q3) Performance	2020/21 Target
Proportion of children excluded from school	Quarterly	Education and Children's Services	Low	0.19% (2017/18)	-	-	0.24% (2018/19)	0.09%

**Exclusions.** Internal data suggests there were 388 permanent exclusions during 2018/19 academic year. This equates to a rate of 0.24% and is an increase on 2017/18 (0.19%) which was above the national (0.10%) and regional rates (0.13%). Revised data for 2018/19 will be published August 2020.

Members of the Pupil Access Team will continue to make written representations to governors disciplinary committees of maintained schools. Advisors, the Alternative Provision Officer and Pupil Access will continue to offer advice and alternative strategies to schools to avoid exclusion and advise on compliance with statutory guidance. Pupil Access officers have recently undertaken to attend the Governors Discipline Committee meetings for all primary, children looked after and special educational needs permanent exclusions to make verbal representations, challenging head teacher's decisions where appropriate.

Prevention work with primary schools is taking place through the development of inclusion hubs. The recommendations following the external review of secondary support and provision are being implemented.



Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	Q1	Q2	Current (Q3) Performance	2020/21 Target
Percentage of adults with learning disabilities in employment	Quarterly	Adults Services and Health and Wellbeing	High	1.70%	1.80%	1.90%	1.96%	3.1%

**Adults with learning disabilities in employment** – Although the proportion of adults with learning disabilities in employment has risen since 2018/19 through to 2019/20 with a Quarter 3 high of 1.96%, this is still considerably under target and under the national benchmark of 5.9%. A change in the management arrangements for the employment service may provide an opportunity to refocus energies and direction to improve over the next 2 - 3 years depending on the outcome of further service challenge work in this area.

## Lancashire will be the place to prosper

Performance Indicator	Frequency	Directorate	Good is	Q1 (April – June)	Q2 (July- Sep)	Current (Q3) Performance	Target
Number of Rosebud loans provided to new or existing businesses	Quarterly	Growth, Environment & Transport	On target	Indicator measured from July 2019.	£100,000 - 1 investment	£155,000 - 4 investments	5 year target is £11.25m covering 150 investments (July 2019 - June 2024)
Number of jobs created by Boost	Quarterly	Growth, Environment & Transport	On target	19.94 jobs - Target 25	117 jobs - Target 50	164.44 - Target 120	1,000 jobs target (Jan 2019 - Dec 2022)
New businesses established by Boost	Quarterly	Growth, Environment & Transport	On target	22 new businesses - Target 25	30 new businesses - Target 30	29 new businesses - Target 20	200 new businesses Jan 2019 - Dec 2022

**Rosebud loans scheme** was renewed in July 2019 with £2.25m to be invested each year for the next 5 years, covering 30 investments. The scheme will run from 1<sup>st</sup> July 2019 to 30<sup>th</sup> June 2024.

The reasons for the underperformance in quarter 2 and part of quarter 3 is primarily due to the contract moving to a new delivery partner. This interruption caused a drop in performance but there is now a return to profile. From July to November 2019 there was one investment at £100k (11% of profile achieved pro rata). However, performance to end of January 2020 shows 7 investments at £480k (37% pro rata of the performance profile). In addition a further 6 investments are at approval/underwriting stage valued at £1.1m taking total anticipated investment to 14 deals at £1.58m by end of February 2020 (105% pro rata). To achieve the full pro rata profile by 31st March 2020 a total investment figure of £1.68m needs to be achieved, requiring a further £100k additional deal flow, current pipeline investments stand at a value of £695, 000.

**Number of jobs created.** The target for Jan 2019 to December 2022 is 1,000. Different targets for each quarter dependent on activity performance rising over the course of the metric to meet the target.

**New Businesses established.** The target for 2019-2022 is to establish 200 new businesses. Again different targets each quarter, dependent on activity and take up with a gradual increase over the time of the metric in order to meet the target.

<b>Performance Indicator</b>	<b>Frequency</b>	<b>Directorate</b>	<b>Current Performance</b>
Sustainable transport and travel	Annual	Growth, Environment & Transport	Annual Report – schedule to be confirmed

## Lancashire will be the place to visit

Performance Indicator	Frequency	Directorate	Current Performance
Number of visitors to Lancashire	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	

## Lancashire will be the place where everyone acts responsibly

Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	Q1	Q2	Current (Q3) Performance	2020/21 Target
Improving our population's health and wellbeing	Annual	Adults Services and Health and Wellbeing		Annual Report – report scheduled for April 2020 CCPI meeting (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	High	82.6%	82.0%	83.3%	82.7%	87.4%

Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	Q1	Q2	Current (Q3) Performance	2020/21 Target
Proportion of adults with learning disabilities who live in their own home	Quarterly	Adults Services and Health and Wellbeing	High	84.1%	83.4%	83.2%	80.9%	86%
Proportion of adults and older people receiving long term services who are supported in the community	Quarterly	Adults Services and Health and Wellbeing	High	70.3%	69.6%	69.5%	69.7%	72%
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	Low	16.4	15.2	14.3	12.4 (this is November Data – figures reported one month in arrears)	13.6
Permanent admissions to residential and nursing care homes per 100,000 population aged 65+ during the year	Quarterly	Adults Services and Health and Wellbeing	Low	711.9	703	697.8	698.6 (this is November Data – figures reported one month in arrears)	600-680

**Percentage of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services** – the number of citizens who are still at home 91 days after discharge is at 82.7% at the end of Quarter 3, this has stayed relatively static over the year and is consistent to 2018/19 performance, and is performing higher than the national average of 82.4%. However, performance is still below the target identified.

**Proportion of adults with learning disabilities who live in their own home** – Performance at Quarter 3 has decreased by 2.3% and is now 6% below the planned target, performance is also down on the 2018/19 end of year position. Although as a Council we are performing higher than the national average which is 77.4%.

**Proportion of adults and older people receiving long term services who are supported in the community** – Performance has stayed constant throughout the year and is currently at 69.7%, this is below the 2018/19 end of year position, and is also currently under target.

**Permanent admissions to residential and nursing care homes per 100,000 population aged 18-64 during the year** – The Quarter 3 position is not yet available as the figures are reported a month in arrears, however using the end of November position, it shows a vast improvement in the reduction of permanent admissions, as it has dropped to 12.4. This is on target and is also performing better than the National average of 13.9.

**Permanent admissions to residential and nursing care homes per 100,000 population aged 65+ during the year** – The Quarter 3 position is not yet available as the figures are reported a month in arrears, however using the end of November position, it shows an improvement in the reduction of permanent admissions, as it has dropped to 698.6. This is moving in the right direction as at the end of 2018/19 we scored 711.9. Although this is still a long way short of the national average of 580.0, it is better than the North West average of 723.5. The 2017/18 Better Care Fund target of 734.2 is also being achieved. Performance has benefited from the 'Passport to Independence' practice improvements and focussed service challenge initiatives which are expected to continue to improve performance. There is concern that performance maybe impacted next quarter due to significant winter pressures resulting in higher number of people placed in residential care.

Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	Q1	Q2	Current (Q3) Performance	2020/21 Target
Number of working days per full time equivalent lost to sickness absence	Quarterly	Chief Executive and Director of Resources	Low	Jan to Dec 2018 12 days per FTE	April 2018 to March 2019 11.96 days per FTE	July 2018 to June 2019 11.86 days per FTE	Jan to Dec 2019 12.28 days per FTE	9.83 days per FTE
Revenue forecast outturn % variance to budget	Quarterly	Chief Executive and Director of Resources	Low	-2.52%	0.06%	1.5%	1.68%	0
Proportion of budget supported by reserves	Annual	Chief Executive and Director of Resources	Annual Statement – schedule to be confirmed					

Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	Q1	Q2	Current (Q3) Performance	2020/21 Target
Progress on the apprenticeship levy	Annual	Chief Executive and Director of Resources		Annual Report – schedule to be confirmed				
Audit report	Annual	Chief Executive and Director of Resources		Annual Statement – schedule to be confirmed				
Progress on organisational development	Annual	Chief Executive and Director of Resources		Annual Report – schedule to be confirmed				

**Revenue forecast outturn % variance to budget** has moved since quarter 2 as a result of an improved position with respect to further forecast gains as a result of treasury management. The out turn will always be subject to the vagaries of demand, which can be weather dependent and also on the performance of financial markets. As a result the indicator as set at 0% variance is an ideal target but would require a unique set of circumstances to deliver.

**Sickness absence** has increased authority wide for the period January 2019 to December 2019 (12.28 days per FTE) compared to the same period last year (12.00 days per FTE). There has been an increase in the overall figure in December. Mental Health remains the top reason for absence which has continued to rise each month. Our data indicates there was an increase in days lost between November and December for absences relating to flu, virus, chest infection and cough/cold.

The volume of absence briefings planned throughout the next months has been increased and expanded across more service areas. This is as a result of the positive impact identified on performance from previous briefings. The intention is also to conduct health audits on relevant service areas to identify trends and problem areas in order to offer more targeted support. Additional resource has been implemented by Occupational Health which will result in an additional 150 advisor appointments available before the end of January 2020, this should have an impact on the outstanding cases.