

Corporate Strategy Key Performance Indicators

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	2018/19 (Oct18-March19)*	2019/20 Performance	Current Performance Q1 (April-June 2020)	2020/21 Target
Safety carriageway defects repaired within 4 hours (emergency)	Quarterly	Growth, Environment & Transport	High	96.30%	92.63%	96.88%	95%
Safety carriageway defects repaired within 2 working days (urgent)	Quarterly	Growth, Environment & Transport	High	92.33%	92.02%	84.82%	95%
Safety carriageway defects repaired within 5 working days (non-urgent)	Quarterly	Growth, Environment & Transport	High	81.22%	86.06%	87.32%	90%
Safety carriageway defects repaired within 20 working days (non-urgent)	Quarterly	Growth, Environment & Transport	High	95.90%	94.29%	98.57%	90%
Average number of working days to repair an LCC street lighting fault (including traffic management)	Quarterly	Growth, Environment & Transport	Low	6.71 (2018/19)	6.31	Measure replaced – see below.	5 days
No of Non-Traffic Management (NTM) faults repaired within 5 working days	Quarterly	Growth, Environment & Transport	High	New quarterly measures starting from Q1 2020/21		81.95%	90% within 5 working days

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Performance Indicator	Frequency	Directorate	Good is	2019/20 Performance	Current Performance Q1 (April-June 2020)	2020/21 Target
No of Traffic Management (TM) lamp-out faults repaired within 20 working days	Quarterly	Growth, Environment & Transport	High	New quarterly measures starting from Q1 2020/21	100%	90% within 20 working days

**In August 2018, a new highways defects repair policy was implemented, meaning that reporting changed in accordance with that policy from Sep 2018. Therefore data for two quarters have been provided for comparative analysis.*

Safety carriageway defects. During the first few months of 2020 there was an increased number of potholes due to the severe wet winter weather and storms Ciara and Dennis. Following lockdown due to Covid-19, the usual maintenance programme was suspended except for emergency works including some defects. Staff were deployed to other county council services to assist with their emergency plans. Although the service is now operating normally, whilst working within Covid-19 safety guidelines, this has affected the performance against the targets towards the start of the period.

Street lighting fault repair. A proposal was made to the Highways Infrastructure Asset Management Strategy Board (HIAMSB) to change the way the street lighting Key Performance Indicator is calculated and reported. The proposal was agreed and as a result the new Street Lighting KPI is now more closely aligned with the Highway Defect KPI report. Highways Asset team are in the process of drafting a cabinet report setting out its proposals for Transport Asset Management Plan (TAMP) Phase 2. As detailed in the table above the indicator will now be split into 2 measures regarding lamp-out faults requiring traffic management arrangements and those not requiring traffic management.

The service has advised that the most significant impacts of the pandemic on service delivery, which have affected performance were:-

- Initial delays in repairs while new risk assessments were put in place to reduce the risks to staff and the public
- Initial delays due to reduced vehicle repair support and the provision of additional hired vehicles to meet the new distancing requirements
- Ongoing delays with limited access to streetlights, due to the significant increase in vehicles parked in residential streets (this was due to furloughed and homeworking residents)
- Delays due to mobile devices not working as effectively because of home working and reduced onsite support (particularly around the software update)
- Additional faults due to delays in the LED replacement programme resulting in more faults than planned on equipment that has not yet been replaced

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Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	2019/20 Performance	Current Performance Q1 (April- June 2020)	2020/21 Target
Percentage of recycling, reuse and composted	Quarterly	Growth, Environment & Transport	High	44.6%	45%	42%*	50% (current national target)

**New measure and is a narrower version of the old measure (NI192). The difference is that this 'waste from household' measure excludes local authority collected waste types not considered to have come directly from households, such as street bins, street sweepings, parks and grounds waste, and from compost-like output (CLO) from Mechanical Biological Treatment (MBT) plants.*

Recycling. Recycling collected as a percentage of overall waste arising, remains suppressed, the largest falls being reported across our recycling centres. This is due to the initial closures in April 2020, followed by a phased re-opening, with residents being asked to attend by pre-booked appointment only and with limits on what waste types could be accepted. Doorstep collected recyclable material has seen considerable increases over these first three months (March- June), which is understandable under current lock down restrictions with many residents still continuing to work from home. Doorstep collected residual material has also increased along with reductions in trade waste collections down by around 20%. In terms of the processing of residual waste at Thornton and Leyland Waste Treatment Facilities, the plants remain operating at full capacity (though with slightly reduced staff) including full transport functionality, with anticipated output tonnes consistent with last year.

Performance Indicator	Frequency	Directorate	Good is	2018/19	Q2	Q3	Q4	Current Performance Q1 (April- June 2020)	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	64% (3 month average)	66% (3 month average)	60% (3 month average)	60% (3 month average)	66%

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Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	Q2	Q3	Q4	Current Performance Q1 (April-June 2020)	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	76.8%	78.8%	79.9%	80.9%	80%

Children and Families Wellbeing Service. The percentage of children and young people who received targeted early help support from Children and Families Wellbeing (CFW) service which successfully met their identified needs has decreased over quarter 4 and quarter 1 to 60% and is off target.

Since the start of the Covid-19 pandemic and the need to adhere to stricter measures in regard to social interaction and the 'stay at home' guidance, CFW stepped back from the normal operating model of delivering support from its Neighbourhood Centres and remodelled the service offer to deliver support through "digital" and "remote" platforms. It is important to note that CFW continues to support vulnerable families through case work support with contact being maintained in accordance with Covid-19 guidance by telephone, skype, WhatsApp etc. – and through home visits where necessary in high needs cases subject to prior risk assessment. Whilst the service has retained a high level of contact with children, young people and families during this period, the current Covid-19 situation has impacted on performance. This is anticipated to improve as the services progresses with its recovery plans and the re-opening of 21 Neighbourhood Centres (by September).

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 is above the 2020/21 target (80%).

Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	Q1	Q2	Latest Performance	2020/21 Target
Percentage of Looked After Pupils reaching the expected standard in Reading, Writing and Maths at KS2	Annual	Education and Children's Services	High	39% (2017/18)	-	-	31% (2018/19)	35%

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Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	Q1	Q2	Latest Performance	2020/21 Target
Looked After Pupils Average Attainment 8 Score at KS4	Annual	Education and Children's Services	High	18.2 (2017/18)	-	-	16.6 (2018/19)	18.9
Percentage of SEND pupils reaching the expected standard in Reading, Writing and Maths at KS2	Annual	Education and Children's Services	High	21% (2017/18)	-	-	20% (2018/19)	25%
SEND Pupils Average Attainment 8 Score at KS4	Annual	Education and Children's Services	High	31.8 (2017/18)	-	-	32.5 (2018/19)	32

Key Stage 2. Performance of Lancashire Looked After pupils at Key Stage 2 (KS2) declined during 2018 / 19 and was 4 percentage points below target. Data published by the Department for Education (DfE) for the period 2018/19 indicated that 31.0% of Looked after pupils achieved the expected standard in Reading, Writing and Maths at KS2 in Lancashire which was 6 percentage points below the national (37.0%), as well as below that of statistical neighbours (36.8%) and the regional (38%) averages. Lancashire is positioned in the 4rd quartile nationally against this indicator. This remains 4 percentage points off the target of 35% set for 2020/21. Virtual School staff continue to monitor carefully the progress of all children looked after through the termly Personal Education Plans (PEPs) and work closely with schools where progress of pupils is a concern.

Performance of SEND pupils at KS2 dropped and was off target. Recent data published by the Department for Education (DfE) for the period 2018/19 suggests 20% of SEND achieved the expected standard in Reading, Writing and Maths at KS2. The Lancashire average was also lower compared to the national (25%), statistical neighbour (24.2%) and the regional (24%) averages. Lancashire is positioned in the 4rd quartile nationally against this indicator. This remains off the target of 25% set for 2020/21. Close working between School Improvement and SEN Inclusion continues to raise the profile of SEND outcomes, through head teacher and governing body briefings, and via SENCO training. Local area education priority planning for 2020-21 will focus on addressing pockets of underperformance by vulnerable groups, including those with SEND.

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Key Stage 4. Performance of Lancashire Looked After pupils at Key Stage 4 (KS4) declined during 2018/9 and was 2.3 percentage points below target. Recent data published by the Department for Education (DfE) for the period 2018/19 suggests Looked after pupils Average Attainment 8 Score at KS4 was 16.6. The Lancashire average remained lower compared to the national (19.2), statistical neighbour (20.6) and the regional (18.8) averages. Lancashire is positioned in the 3rd quartile nationally against this indicator and ranked 104 of 154. This remains off the target of 18.9 set for 2020/21.

Performance of SEND pupils at Key Stage 4 (KS4). Recent data published by the Department for Education (DfE) for the period 2018/19 suggests SEND pupils Average Attainment 8 Score at KS4 was 32.5. The Lancashire average was similar to the national (32.6), and statistical neighbour (32.5) averages but higher than the regional (31.2). Lancashire is positioned in the 2nd quartile nationally against this indicator and ranked 67 of 154. The latest figure is above the target of 32 set for 2020/21.

Performance Indicator	Frequency	Directorate	Good is	2017/18	2018/19	-	2019-20	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)	-	97.1% (April 20)	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)	-	95.3% (April 20)	Maintain Quartile 2

School placements. The updated school placements data suggest Lancashire performance remains on target in relation to pupils being offered one of top three preferences at primary and secondary level with both indicators maintaining quartile two positioning nationally.

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Lancashire will be the place to live

Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	2019/20 Performance	Current Performance Q1 (April- June 2020)	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)	59.7% Uptake (Full year position 42,009 of 70,410)	N/A	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)	37.0% Uptake (42,009 of 113,617)	N/A	58% uptake of all offered Health checks

Health Checks. Delivery is mainly through GP practices in primary care, with a small amount of provision from other commissioned services in workplaces and in community settings.

The health check has to be delivered in a face to face situation, and as such has been adversely affected by the Covid-19 pandemic. GP surgeries generally prioritised other activity and it became very difficult to deliver health checks in a Covid-safe way. Similarly the general population tended to avoid GP surgeries for all but essential visits.

Consequently the impact on the number of health checks delivered has been significant. GP delivery ceased in February 2020, half way through what is generally the busiest quarter of the year. This resulted in a reduction of approximately 8,000 health checks compared to a normal year.

The number of invitations for a health check were high (113,617 against eligible population 70,410). This practice generally results in increased numbers of health checks delivered, although the reduction in actual delivery this year results in an apparently poor percentage outcome. Although below target our performance is still considered relatively good when compared nationally.

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Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	2019/20 Performance	Current Performance Q1 (April- June 2020)	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%	63.0%	61.9%	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%	84.8%	84.5%	83.5%
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	High	94.5%	94.2%	94.3%	96%

Safeguarding outcomes. There has been a continued decrease in the proportion of people whose have indicated that their safeguarding outcomes were fully met, with the 2019/20 performance dropping to 63.0%, and as at quarter 1 of 2020/21, this has continued to drop to 61.9% however, over 96% of safeguarding outcomes are fully /partially achieved. The apparent decrease in performance is due primarily to a change in processes and the system of recording, which is being reviewed.

Quality of care homes. The proportion of care homes across Lancashire rated as good or outstanding continues to be better than national performance. Twenty of the twenty four (84%) Lancashire County Council maintained care homes are rated as 'Outstanding' or 'Good'. The four that are currently not CQC validated at operating at this level are Castleford, Cravenside, Dolphinlee, and Woodlands. Inspections of care homes have significantly decreased across the Country following the Covid-19 pandemic.

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'. Inspections of community service providers have significantly decreased across the Country following the Covid-19 pandemic.

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Lancashire will be the place to work

Performance Indicator	Frequency	Directorate	Good is	2019/20 Performance	Q3 (2019/20)	Q4 (2019/20)	Current Performance Q1 (April-June 2020)	2020/21 Target
Number of visits to libraries (annual cumulative indicator)	Quarterly	Education and Children's Services	High	3,486,877 (2019/20)	841,582	847,991	3,977	4,000,000
Number of PNET sessions (annual cumulative indicator)	Quarterly	Education and Children's Services	High	504,007 (2019/20)	122,650	114,656	3,536	621,000
Number of library events organised and attendance (annual cumulative indicator)	Quarterly	Education and Children's Services	High	11,718 (2019/20)	2,058	5,524	0	8,400
Number of e-downloads(annual cumulative indicator)	Quarterly	Education and Children's Services	High	353,007 (2019/20)	89,015	105,490	162,041	293,908
Number of volunteers in Libraries (annual cumulative indicator)	Quarterly	Education and Children's Services	High	677 (2019/20)	525	677	32	600

Use of Libraries. All libraries were closed by 23rd March as part of the Covid-19 measures. As part of a phased reopening plan, the Harris Library in Preston opened, with limited services, from 11th July and 12 other library sites were reopened on the 27th July, again with limited services and with an appointment system for visitors, which has restricted footfall. The proposed phased reopening schedule will continue with a further 14 libraries reopening on 19th August and 8 more on 22nd August. Services and opening times will gradually be increased, with PNET

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computers becoming available from 17th August by appointment and subject to social distancing rules. It is hoped to have 41 libraries open and operating to normal opening hours by 7th September.

People's network (PNET) sessions The number and usage of Electronic Workstations (PNETs) available in libraries has been affected as we have completed an upgrade of hardware and software, following analysis of usage to ensure provision will meet demand and coupled with improvements in Wi-Fi provision to encourage users to bring in their own devices. These improvements and the overall investment to update IT is very significant in terms of expenditure on library services.

e-downloads: Since restrictions due to Covid-19 measures were first announced, the eBook service has seen significant increase in registered members and usage

Volunteers in libraries, during closure some Home Library Service volunteers signed up to be telephone befrienders and were able to continue to operate.

Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	Q1	Q2	Latest Performance	2020/21 Target
Percentage of young people in employment education or training (EET)	Quarterly	Education and Children's Services	High	89.9% (Dec 2018 - Feb19 average)	93% (Dec 2019 – Feb 20 average)		93% (June 2020)	94.7% (Dec 2020-Feb 2021 average)
Percentage of young people in education or training (EET) SEND pupils	Annual	Education and Children's Services	High	83.5% (March 2018)	85.4% (March 2019)		89.1% (March 2020)	86%

Employment Education or Training (EET) – There have been significant improvements in the number of 16/17 year olds in EET. In July 2020 93.2% of total 16/17 year olds were EET compared with 91.5% in July 2019.

Percentage of young people in education or training (EET) SEND pupils - At the end of July 2020, there were 89.3% 16/17 year olds SEND pupils with a recorded status of in education or training. This is a significant improvement on July 2019 (87%).

The number of children looked after aged 16/17 year olds stands at 72% in employment education and training with 24.1% (76 young people) classed as NEET in July 2020. In 2019 the EET figure for July stood at 74% with 21% NEET (74 young people). These figures are reflective of the time of year, with numbers declining in autumn as placements are confirmed.

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Significant improvement has been made in reducing the numbers of young people whose next step /placement is unknown which has fallen from 6.8% (1731 young people) in 2019 to 3.9% (992) in 2020, and for SEND from 8.6% (79 young people) in 2019 to 1.8% (18 young people) in 2020. These improvements are due to better NEET tracking and intervention, which 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).

The quality of data has improved for young people in these vulnerable groups. Increased engagement with the secondary and post 16 sector in Lancashire has improved the timeliness of the information received from them. A Tracking Guidance document has been produced and shared, reiterating the statutory duties of both the authority and the education providers and data sharing agreements have been issued to these providers to improve performance going forward. In addition there has been more effective working with other local authorities to ensure the accuracy of data in terms of young people moving into and out of the county.

Performance Indicator	Frequency	Directorate	Good is	2017/18 Performance	2018/19 Performance	Q1	Q2	Latest Performance	2020/21 Target
Proportion of children excluded from school	Quarterly	Education and Children's Services	Low	0.18% (2017/18)	0.19% (2018/19)	-	-	0.14% (Provisional 2019/20)	0.09%

Exclusions. Recent data published by the Department for Education confirms there were 329 permanent exclusions during 2018/19 period in Lancashire schools. This equates to a rate of 0.19% and is an increase on 2017/18 (0.18% or 324 exclusions) and was above the national (0.09%) and regional rates (0.12%). However recent provisional internal data suggests there were 235 permanent exclusions during 2019/20 academic year, equating to a rate of 0.14%, suggesting a significant reduction and performance being closer to the target of 0.09% set for 2020/21. The more recent data should be treated with caution as a number of pupils would not have attended schools during the Covid-19 pandemic period impacting the figures.

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.

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Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	2019/20 Performance	Current Performance Q1 (April-June)	2020/21 Target
Percentage of adults with learning disabilities in employment	Quarterly	Adults Services and Health and Wellbeing	High	1.70%	2.02%	2.03%	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 and continuing to do so in to 2020/21 this is still considerably under target and under the national benchmark of 5.9%. The Internal deployment of staff and identifying elements of the council workforce with capacity during the Covid-19 pandemic have impacted on the number of adults with learning disabilities being able to be introduced to a working environment.

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Lancashire will be the place to prosper

Performance Indicator	Frequency	Directorate	Good is	Q1 (April 19 – June 19)	Q2 (July19-Sep19)	Q3 (Oct19-Dec19)	Q4 (Jan20-March20)	Current Performance Q1 (April-June)	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	£1,581,000 - 9 Investments	£310,000- 2 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	117.63 jobs - Target 50	164.44 - Target 120	242.22- Target 110	12.33 - Target 143	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	25 new businesses- Target 25	3 new businesses- Target 15	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 1st July 2019 to 30th June 2024. A slow start in terms of identifying new investments was initially attributable to the change of fund managers and the need to establish a new pipeline of prospective investments. Performance began to catch up in quarter three with Rosebud tapping into some renewed confidence from businesses bring forward new investment projects. The Covid pandemic acted in two ways to slow demand again. Firstly business was slowed by pressure on both demand for products and on the ability of businesses suppliers to meet orders. As business recovery measures were put in place, the availability of Coronavirus Business Interruption Loan Scheme (CBILS) and Bounce Back loans crowded out some potential Rosebud activity.

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Number of jobs created. The target for Jan 2019 to December 2022 is 1,000. There are different targets for each quarter dependent on activity performance rising over the course of the metric to meet the target. Performance in quarter 1 2020/21 with just 12 jobs created was markedly lower than the rate for the previous four quarters. This can partially be attributed to businesses starting to respond to Covid-19, with their focus moving from growth to survival.

New Businesses established. Similarly we also saw the rate of start up's being established by Boost crash in quarter 1 20/21. Obviously, with the exception of some health and digital markets, the pandemic does not provide a positive environment for the majority of new business starts.

Performance Indicator	Frequency	Directorate	Current Performance
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	

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Lancashire will be the place where everyone acts responsibly

Performance Indicator	Frequency	Directorate	Good is	2018/19	2019/20	Current Performance Q1 (April – June 2020)	2020/21 Target
Improving our population's health and wellbeing	Annual	Adults Services and Health and Wellbeing	Annual Report – report scheduled for a future 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%	84.3%	82.6%	87.4%
Proportion of adults with learning disabilities who live in their own home	Quarterly	Adults Services and Health and Wellbeing	High	84.1%	82.1%	81.8%	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%	69.7%	71.5%	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	13.8	13.6

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Performance Indicator	Frequency	Directorate	Good is	2018/19	2019/20	Current Performance Q1 (April – June 2020)	2020/21 Target
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	672.6	565.6	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 was at 84.3% at the end of 2019/20, as at quarter 1 of 2020/21 it was at 82.6%, this has stayed consistent over the past couple of years, and is performing above 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 1 has continued on the downward trend and is now 4% below the planned target, performance is also down on the 2019/20 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 improved by the end of the 2019/20 year and is still increasing in quarter 1 of 2020/21 to almost hitting the target at 71.5%.

Permanent admissions to residential and nursing care homes per 100,000 population aged 18-64 during the year – The trend is reducing and we are now in-line with the national average. This needs to be monitored to understand the impact that the Covid-19 pandemic has on this performance measure.

Permanent admissions to residential and nursing care homes per 100,000 population aged 65+ during the year – The quarter 4 position shows a significant improvement in performance, which is continuing into quarter 1 of 2020/21, and around the national average 580.0, and 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. Again this measure will be affected by the Covid-19 impact on nursing and care homes admissions.

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Performance Indicator	Frequency	Directorate	Good is	2018/19 Performance	2019/20 Performance	Current Performance Q1	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	Apr 2019 to March 2020 12.39 days per FTE	July 2019 to June 2020 12.21 days per FTE	9.83 days per FTE
Revenue forecast outturn % variance to budget	Quarterly	Chief Executive and Director of Resources	Low	-2.52%	0.22%	0.44%	0
Proportion of budget supported by reserves	Annual	Chief Executive and Director of Resources	Annual Statement – schedule to be confirmed				
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. It should be noted that the volatility being presented by the financial impact of the current emergency is likely to influence this metric significantly.

Sickness absence although the most recent authority wide rolling year data shows a small decrease for the period July 2019 – June 2020 compared that previously reported for April 2019 – March 2020. Further analysis demonstrates that there has been an increase in June compared to the previous month. Some of the increase can be attributed to Covid-19 related absences. Prior to lockdown the number of absence briefings on short term, long term and disability related absences, across a range of service areas had been arranged. Mental Health remains the top absence reason across the council accounting for over 36% of all absences, a targeted approach to managers for absences relating Mental Health has been implemented. This is to promote early intervention for employees so they are provided with additional sources of support at the earliest opportunity.