

Lancashire will be the place to live

Key for performance:

On track/good	Slightly below desired level	Requires improvement
---------------	------------------------------	----------------------

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April – June)	Quarter 2 (July – September)	Quarter 3 (October - December)	Quarter 4 (January - March)	2020/21 Target
Safety carriageway defects repaired within 4 hours (emergency)	Quarterly	Growth, Environment & Transport	High	92.63%	96.88%	92.50%	90.00%	90.38	95%
Safety carriageway defects repaired within 2 working days (urgent)	Quarterly	Growth, Environment & Transport	High	92.02%	84.82%	96.32%	88.18%	84.45	95%
Safety carriageway defects repaired within 5 working days (non-urgent)	Quarterly	Growth, Environment & Transport	High	86.06%	87.32%	91.81%	88.91%	74.05	90%
Safety carriageway defects repaired within 20 working days (non-urgent)	Quarterly	Growth, Environment & Transport	High	94.29%	98.57%	94.51%	93.34%	73.04	90%
Percentage of Non-Traffic Management (NTM) lamp-out faults repaired within 5 working days	Quarterly	Growth, Environment & Transport	High	New quarterly measures starting from Q1 2020/21	81.95%	92%	90%	91%	90% within 5 working days
Percentage 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%	87%	84%	89%	90% within 20 working days

Please note all data was correct at the time of publication, however they may change due to validation processes including for statutory reporting.

Safety carriageway defects. This winter season in Q4 has seen a much higher than usual number of multiple daily gritting runs with 5500 treatments actioned over 91 days. Last winter saw 4191 treatments over 91 days. This has resulted in reduced resources available for daytime working. Storm Christoph and heavy rainfall in February and March led to operational staff being deployed to flood incident management as part of our severe weather response. Although the resource of our supply chain was also fully utilised, the number of defects identified were too great in number for the targeted proportions to be repaired in the appropriate timescale.

The prolonged cold surface temperatures and flooding events through Q4 generated a significant increase in the formation of potholes. This has resulted in a large rise in defect reports in quarter 4.

Street lighting fault repair. The 2020/21 street lighting Key Performance Indicator figures show that non-traffic management fault repairs met their target. Faults involving traffic management narrowly missed their target, with just 3 faults repaired out of time preventing the 90% target being achieved

During 2020/21 with the two national lockdowns plus a period of Tier 3 restrictions, the working practices have been changed several times in line with government updates. The pandemic resulted in several members of staff having to shield and experienced frequent 2 week absences for those who were infected or had come into contact with an infected person. Even though this was a very difficult time, both teams and managers adapted very well to the new working arrangements and were able to maintain the delivery of this service.

Increased numbers of people working from home, also had an impact on site. Due to more on-street parking than normal it stopped repairs from being carried out in some streets. The pandemic also impacted on traffic management sub-contractors and suppliers.

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April – June)	Quarter 2 (July – September)	Quarter 3 (October - December)	Quarter 4 (January - March)	2020/21 Target
Percentage of recycling, reuse and composted	Quarterly	Growth, Environment & Transport	High	45%	42%	43%	42%	45%	50% (current national target)

Recycling. The recycling rate for 2020/21 is comparable to last year's out-turn considering the impacts the pandemic has had on the service. Doorstep collected recycling and composting continued to increase by as much as fifteen percent but has been matched by similar increases in non-recyclable waste. Since re-opening the Household Waste Recycling Centres on a phased approach along with limiting residents to one waste stream there have been further reductions in tonnages at the facilities. This, along with less business waste being collected, in part due to the increase in homeworking, does help explain some of the doorstep collected waste increases. Trade waste is down by 15% on 2019/20 out-turn.

Please note all data was correct at the time of publication, however they may change due to validation processes including for statutory reporting.

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April – June)	Quarter 2 (July – September)	Quarter 3 (October - December)	Quarter 4 (January – March)	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	65.5% (2019/20)	60% (3-month average)	61% (3-month average)	68% (3-month average)	Q4 67% (3-month average)	66%
Percentage of children looked after who are actually living in Lancashire	Quarterly	Education and Children's Services	High	80.9% Mar 2020	80.1% June 2020	81.6% Sept 2020	80.5% Dec 2020	80.0% March 21	80%

Children and Families Wellbeing Service. The service has constantly adapted delivery to meet the needs of families with reference to government guidance and has continued its use of wide-ranging virtual service delivery coupled with an increasing face-to-face support offer where necessary. This increase in face-to-face support enabled positive outcomes for families who were better suited to this way of working. There was also a reduction in families withdrawing and disengaging with support during the quarter, and the trend of fewer cases being referred to social care continued.

Looked after children actually living in Lancashire. Social Care teams, including fostering and residential teams have worked with commissioning colleagues and with independent fostering and residential providers to ensure children and young people have the opportunity to remain within their communities, where possible, enabling them to continue to access their educational establishments and be close to family and friends where it is safe to do so.

...

Please note all data was correct at the time of publication, however they may change due to validation processes including for statutory reporting.

Performance Indicator	Frequency	Directorate	Good is	2017/18 Outturn	2018/19 Outturn	2019/20 Outturn	2020/21 Target
Pupils Average Attainment 8 Score at KS4	Annual	Education and Children's Services	High	46.7 (2017/18)	46.7 (2018/19)	49.7 (2019/20)	47.7
SEND Pupils Average Attainment 8 Score at KS4	Annual	Education and Children's Services	High	31.8 (2017/18)	32.5 (2018/19)	36.5 (2019/20)	32

Please note the above figures and narrative below is the same as that in the previous corporate performance report.

Key Stage 4 (KS4). Due to the Covid-19 pandemic, the summer exam series was cancelled in 2020. Pupils scheduled to sit GCSE and A/AS level exams in 2020 were awarded either a centre assessment grade (based on what the school or college believed the student would most likely have achieved had exams gone ahead) or their calculated grade using a model developed by Ofqual - whichever was the higher of the two.

The DfE advise to be cautious when comparing headline measures between years. Each of the pupil level attainment statistics have increased - more than would be expected in a typical year - between the 2018/19 and 2019/20 academic years. This reflects the change to the way GCSE grades were awarded rather than improvements in pupil performance. As a result the 2019/20 data should not be directly compared to attainment data from previous years for the purposes of measuring changes in student performance. The DfE have decided it is not appropriate to publish progress 8 indicator.

Recent data published by the Department for Education (DfE) for the period 2019/20 suggests pupils Average Attainment 8 Score at KS4 is 49.7. The Lancashire average remains lower compared to the national (50.2) and higher than the regional (49.0) state school averages. Lancashire is positioned in the 3rd quartile nationally against this indicator and ranked 74 of 150. The latest performance is well above the target set for 2020/21 (47.7).

The SEND pupils Average Attainment 8 Score at KS4 is 36.5. The Lancashire average is higher than the national (36.4) and regional (35.3) averages. Lancashire is positioned in the 2nd quartile nationally against this indicator and ranked 65 of all Local Authorities. The latest figure is above the target of 32 set for 2020/21.

Early years Foundation Stage and Key Stage 2. Assessments did not take place for the period 2019/10 hence the omission of performance updates under these areas.

Please note all data was correct at the time of publication, however they may change due to validation processes including for statutory reporting.

School placements. The updated school offers placement DfE data is scheduled to be published around June 2021.

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April – June)	Quarter 2 (July – September)	Quarter 3 (October - December)	Quarter 4 (January - March)	2020/21 Target
Percentage of health checks undertaken of quarterly target number offered	Quarterly	Adults Services and Health and Wellbeing	High	59.7% Uptake (Full year position 42,009 of 70,410)	N/A	N/A	N/A	N/A	75%
Percentage of health checks undertaken of all offered (year to date)	Quarterly	Adults Services and Health and Wellbeing	High	37.0% Uptake (42,009 of 113,617)	N/A	N/A	N/A	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 pandemic. GP surgeries generally prioritised other activity and it became very difficult to deliver health checks in a pandemic-safe way. Similarly, the general population tended to avoid GP surgeries for all but essential visits.

The national picture is that whilst the programme was suspended, Public Health England directed that no results were to be reported for 2020/2021. The Covid Recovery Strategy highlights the NHS Health Check's clear role in delivering preventative and personalised solutions to ill-health, and empowering individuals to live healthier and more active lives. Discussions are ongoing with all commissioned providers to restart the NHS Health Check programme in early 2021/2022.

Please note all data was correct at the time of publication, however they may change due to validation processes including for statutory reporting.

Corporate Strategy Key Performance Indicators

Appendix A

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April – June)	Quarter 2 (July – September)	Quarter 3 (October - December)	Quarter 4 (January - March)	2020/21 Target
Percentage of adults and older people whose desired safeguarding outcomes are fully met	Quarterly	Adults Services and Health and Wellbeing	High	63.0%	62.6%	61.1%	64.3%	66.1%	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	84.8%	84.5%	84.5%	84.1%	83.9%	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	94.2%	94.5%	95.8%	96.2%	95.6%	96%

Please note all data was correct at the time of publication, however they may change due to validation processes including for statutory reporting.

Safeguarding outcomes. There has been an improved position in the proportion of people who have indicated that their safeguarding outcomes were fully met, with performance rising to 66.1% at the end of the year. 96% of people indicated that their desired safeguarding outcomes were partially or fully achieved. There is no evidence to suggest that there has been any impact of the pandemic in relation to safeguarding reasons, with 'Neglect' and 'Acts of Omission' continuing to be consistently the highest reported concern.

Quality of care homes. Across Lancashire 84% of care homes are rated good or outstanding by the Care Quality Commission (CQC), which is slightly better than national performance (83%). Inspections of care homes significantly decreased across the country in 2020/21 due to the pandemic. In Lancashire, only 52 inspections were published in the year to March 2021 compared to 160 in the same period in 2019/20. Only one LCC maintained care home was inspected, resulting in Cravenside improving from requires improvement to good.

Lancashire County Council maintains 16 care homes for older people, 13 of which are currently rated good or outstanding with three care homes requiring improvement. The homes currently rated as requiring improvement are Castleford, Dolphinlee and Woodlands. These inspections took place in 2019 and the themes across the homes identified issues with record keeping, responsiveness to call bells, staff skill mix, staff shortages, quality assurance processes, handling of medicines and service management and leadership. Actions have been put in place to address these issues and resolve any behaviours identified.

Lancashire County Council also maintains 8 residential short break services for people with disabilities, two are currently rated as outstanding and six as good.

Quality of community service providers. Community care providers help people to live independently by offering care and support for people with learning disabilities, acute or chronic conditions, mental health needs or substance misuse problems. Across Lancashire, almost 96% of community care providers were rated as good or outstanding by the CQC, which is better than national performance (88%). LCC maintains 9 community care providers, 8 of which are supported living services and are all rated as good. The 'Shared Lives' service matches adults with learning disabilities, physical disabilities, older people and/or mental health needs with carers and their families, to live within their home, and become part of their family. The people living in Shared Lives continue to see their own family and friends as much as they want. This service is the largest in the country and is rated outstanding by CQC.

Inspections of community providers has significantly decreased across the country due to the pandemic, with only 11 inspections being published throughout Lancashire in the year to March 2021 (compared to 63 in the same period in 2019/20), of which only 1 was LCC maintained. This was Preston Domiciliary Service which was graded as 'Good'.

Please note all data was correct at the time of publication, however they may change due to validation processes including for statutory reporting.

Lancashire will be the place to work

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April –June)	Quarter 2 (July – September)	Quarter 3 (October - December) –	Quarter 4 (January – March) with cumulative figures shown in brackets	2020/21 Target
Number of visits to libraries (annual cumulative indicator)	Quarterly	Education and Children's Services	High	3,486,877 (2019/20)	3,977	144,258	220,325 (368,560)	109,421 (477,981)	4,000,000
Number of PNET sessions (annual cumulative indicator)	Quarterly	Education and Children's Services	High	504,007 (2019/20)	3,536	10,780	25,322 (39,638)	16,008 (55,646)	621,000
Number of library events organised (annual cumulative indicator)	Quarterly	Education and Children's Services	High	11,718 (2019/20)	0	116	74 (190)	21 (205)	8,400
Number of e-downloads (annual cumulative indicator)	Quarterly	Education and Children's Services	High	353,007 (2019/20)	187,270	221,952 (409,222)	236,849 (646,071)	284,230 (930,301)	293,908
Number of volunteers in Libraries (annual cumulative indicator)	Quarterly	Education and Children's Services	High	677 (2019/20)	0	151	118	167	600

Please note all data was correct at the time of publication, however they may change due to validation processes including for statutory reporting.

Use of Libraries. Quarter 4 began with Lancashire under Tier 4 restrictions, which had been implemented on 31/12/2020, with libraries allowed to open, but restricted to limited "lockdown" services, such as item returns and click and collect. Those museums which had reopened, were once again closed. Lockdown 3 then began on 6th January, but this time libraries were able to continue with their restricted services and the situation remained unchanged until the 12th April.

People's network (PNET) sessions. Sessions were available at all open library sites from the start of quarter 4, subject to pandemic safe regulations, meaning significantly fewer terminals being available to ensure distancing and shorter sessions, as cleaning time was required between customers. However, once again only users with pre-booked "essential" computer sessions were permitted in libraries.

Library events. As with previous periods subject to restrictions, a range of online events and competitions was arranged over quarter 4 including adults' and children's book clubs, author interviews, family book activities, podcasts, Reading Friends sessions, an online book launch and a Facebook chat group etc. Though there were fewer "events" in quarter 4 than previously, these still proved popular with some 1,700 individuals "attending" virtually.

e-downloads. Since restrictions due to the pandemic were first announced, the eBook service has seen a significant increase in registered members and usage - this coupled with new formats - eMagazines, eNewspapers and eComics - being made available has seen a major increase in usage, a trend which continued in quarter 4.

Volunteers in libraries. Quarter 3 saw some volunteer operated services running, with 84 volunteers on Home Library Service (HLS) deliveries, 22 carrying out HLS telephone befriending roles and 16 volunteering from home on Red Rose Digitisation roles. Also 45 Culture Hack volunteers attended online events organised for them which should help develop further online activities for younger people as time goes on.

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April – June)	Quarter 2 (July – September)	Quarter 3 (October - December)	Quarter 4 (January – March)	2020/21 Target
Percentage of young people in employment education or training (EET)	Quarterly	Education and Children's Services	High	93% (Dec 2019 – Feb 20 average)	93.2% (June 2020)	-	93.2% (Dec 2020)	94.2% (Dec 2019 – Feb 20 average)	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	88.9% (Dec 2019 – Feb 20 average)	89.1% (June 2020)	-	89.6% (Dec 2020)	90.3% (Dec 2020-Feb 2021 average)	86% (Dec 2020-Feb 2021 average)

Employment Education or Training (EET). The continued focus on this area of work and the excellent engagement seen from secondary schools and post 16 providers has seen a sustained improvement in performance in this area. This must be set against the extremely challenging circumstances which the education sector, as well as children and young people, has faced over the past 15 months. The improvement in the December 2020 to February 2021 3month average from the previous year shows how hard the team has worked to engage with the sector, which has been faced with various other priorities. This also reflects how hard the sector has worked to continue to support young people to make positive and sustained transitions to post 16 education, employment or training.

The percentage of 16 and 17 year olds in EET was 94.2% based on the December 2020 to February 2021 figures, compared to 93% in the previous year against a target of 94.7%. At 90.3%, the position for young people with SEND has also improved compared to 88.9% in the previous year and that this performance is notably above the target of 86%.

The notable improvements in the EET figures are naturally reflected in the Not in Education Employment and Training (NEET) and not known figures. As at April 2021, the NEET and not known figures are as follows:

- All 16 and 17 year olds in Lancashire: NEET is 3.2% (866 young people), compared to 2.7% (704 young people) in April 2020 and not knowns are 1.9% (507 young people), compared to 3.6% (913 young people) in April 2020. It must be noted that the Not Known group will always contain a proportion of NEET young people so as the not knowns go down, there will be an impact on NEETs. The positive is that, between the two years, the not knowns decreased by 406 young people and the NEET increased by 162, showing that 244 young people were in a positive destination rather than being not known
- Young people with SEND: NEET is 8.8% (90 young people), compared to 8.7% (87 young people) in April 2020 and not knowns are 1.2% (12 young people), compared to 1.5% (15 young people) in April 2020
- Young people with an EHCP: NEET is 7.9% (75 young people), compared to 8.6% (78 young people) in April 2020 and not knowns are 0.7% (seven young people), compared to 0.7% (six young people) in April 2020

Please note all data was correct at the time of publication, however they may change due to validation processes including for statutory reporting.

- Young people for whom LCC is their corporate parent: NEET is 21.1% (66 young people), compared to 24.3% (73 young people) in April 2020 and not knowns are 0.3% (one young person), compared to 2.7% (eight young people) in April 2020

A range of actions continue to be undertaken by a dedicated team to improve the NEET and not known position, including a focus on vulnerable groups, and to ensure LCC is meeting the statutory duties for this area of work. The team continues to engage with other teams internally and are looking at how data can be shared with the Inclusion Service around young people with SEND or with an EHCP. Further work needs to be done in relation to how to track young people for whom there are no contact details.

Exclusions. The updated Exclusions DfE data is scheduled to be published in July 2021.

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April – June)	2020/21 Quarter 2 (July – September)	2020/21 Quarter 3 (October - December)	2020/21 Quarter 4 (January - March)	2020/21 Target
Percentage of adults with learning disabilities in employment	Quarterly	Adults Services and Health and Wellbeing	High	2.02%	1.99%	2.05%	2.1%	2.3%	3.1%

Adults with learning disabilities in employment – Although the proportion of adults with learning disabilities in employment has risen since 2019/20 and continues within 2020/21, this is still considerably below target and the national benchmark of 5.6%. The pandemic reduced some employment prospects impeding the opportunity for people with learning difficulties/disabilities to be introduced to a working environment. The response to the pandemic reorganised priorities internally and resulted in some of the staff within the adult disability employment support service being re-deployed into other business critical roles. This resulted in the reduction of some of the support and monitoring. Additionally, referrals for employment support were lower in the 12 months January– December 2020 with 55 referrals received, the previous year there were 233 referrals. Work has now resumed in this area to review how more adults can be supported into employment, by both the role of the specialist support team and also providers of care and support services.

Please note all data was correct at the time of publication, however they may change due to validation processes including for statutory reporting.

Lancashire will be the place to prosper

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April – June)	Quarter 2 (July – September)	Quarter 3 (October - December)	Quarter 4 (January - March)	2020/21 Target
Number of Rosebud loans provided to new or existing businesses	Quarterly	Growth, Environment & Transport	On target	£1,581,000 - 9 investments	£310,000- 2 investments	£82,000-1 investment	£300,000- 1 investment	0	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	242.22- Target 110	12.33 - Target 143	89.11- Target 110	80.93- Target 100	42.05 Target 100	1,000 jobs target (Jan 2019 - Dec 2022)
New businesses established by Boost	Quarterly	Growth, Environment & Transport	On target	25 new businesses- Target 25	3 new businesses- Target 15	8 new businesses- Target 20	26 new businesses- Target 20	40 new businesses Target 10	200 new businesses Jan 2019 - Dec 2022

Rosebud. There were no new investments to report during the quarter with £692k invested year-to-date versus a pro-rata target of £1.687m. The government backed loan schemes (Bounce Back Loan Scheme and Coronavirus Business Interruption Loan Scheme) both ran until 31 March 2021 with favourable terms and no personal security required which Rosebud was unable to compete with. A healthy pipeline of opportunities is carried into the next quarter and a significant uptick in new investments is forecasted. In light of the Recovery Loan Scheme, a paper is being prepared for LCDL board to assess various options for investment in year 3 of the contract. During this time, the Rosebud team has focused on sustainably managing the circa £4m loan book, carefully reducing the number of capital repayment holidays and providing wraparound business support to investees.

Please note all data was correct at the time of publication, however they may change due to validation processes including for statutory reporting.

Boost ERDF Support. The Boost European Regional Development Fund (ERDF) core programme is targeted at supporting high growth businesses to achieve their potential. The decrease in outputs this year can be attributed to businesses responding to the pandemic, with their focus moving from growth to survival. Boost adapted their service offer to support those businesses through enquiry and advisor provision.

- Enquiries for the 2020/21 financial year were 2,494 compared with enquiries for 2019/20 1,883. An increase of 611 enquiries received by the Boost Team.
- Boots advisors have given over 2,000 hours of business support to over 1,600 businesses needing Covid advice and guidance.

For January-March 2021, some support outputs have recovered to pre-pandemic levels however those outputs focusing on business growth such as jobs and loans, are still seeing the effects of the pandemic.

Boost Recovery Grants. Under the umbrella of the Boost ERDF project the Business Growth and Innovation service set up from scratch and implemented a small capital grants programme to support Lancashire SMEs in their response to the impact of the pandemic. This involved the review of over 1,000 Expressions of Interest and the issuing of 500+ Application Forms to eligible businesses in the county council, Blackburn with Darwen, and Blackpool areas. This was in addition to the planned work priorities of the service.

The Expression of Interest was released in August 2020 with full applications being distributed from September. The majority of the grant defrayal was due to be completed before the end of March 2021 with many staff across the team working hard to distribute the money to grateful businesses. To the end of March 2021, we have defrayed £1,034,698 to 327 business and are projected to defray around £1.1m in total.

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

Please note all data was correct at the time of publication, however they may change due to validation processes including for statutory reporting.

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	

Please note all data was correct at the time of publication, however they may change due to validation processes including for statutory reporting.

Lancashire will be the place where everyone acts responsibly

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April –June)	Quarter 2 (July – September)	Quarter 3 (October - December)	Quarter 4 (January - March)	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	84.3%	84.4%	84.8%	84.4%	81.6%	87.4%
Proportion of adults with learning disabilities who live in their own home	Quarterly	Adults Services and Health and Wellbeing	High	82.1%	81.6%	79.6%	79.9%	83.0%	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	69.7%	71.4%	72.1%	72.1%	72.3%	72%

Please note all data was correct at the time of publication, however they may change due to validation processes including for statutory reporting.

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April –June)	Quarter 2 (July – September)	Quarter 3 (October - December)	Quarter 4 (January - March)	2020/21 Target
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	15.2	13.8	13.6	12.02	12.2	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	672.6	565.6	500.3	453.3	482.2	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 older people who are still at home 91 days after discharge is currently at 81.6%, although this is still below the identified target, and has declined throughout the year, it is still performing in-line with the national average.

As a council we have significant working relationships with 5 main hospital trusts spread over 8 sites and those arrangements continued throughout the last year including the hospital discharge arrangements during the pandemic. Ease and timeliness of data capture varied between hospitals and there were often considerable time lags between discharges organised by the NHS occurring and the data being shared with the council to enable assessments to occur.

Proportion of adults with learning disabilities who live in their own home. Current performance is above the national average of 77.3%, and is also above our outturn of 2019/20, although we are still below our own desired target, progress is being made in reaching this.

Please note all data was correct at the time of publication, however they may change due to validation processes including for statutory reporting.

Proportion of adults and older people receiving long term services who are supported in the community. The proportion of people receiving long term services supported in the community continued to rise steadily throughout the year. The pandemic reduced the number of people admitted to residential care, referred to in more detail below, which inevitably increased the proportion being supported in the community.

Permanent admissions to residential and nursing care homes per 100,000 population aged 18-64 during the year. The trend has continued to reduce and at 12.2 this has significantly improved our position and places us below the planned target of 13.6, and the current England average of 14.6. This continues to be monitored to understand the impact that the pandemic has on this performance measure.

Permanent admissions to residential and nursing care homes per 100,000 population aged 65+ during the year. The current 2020/21 position shows a significant improvement in performance, which has been improving throughout the year since 2019/20. We are now reporting below the England average of 584, and significantly under the planned target of 600-680. Due to our on-going improvement programme we ensure that admissions to residential care are for those who absolutely need it.

Admissions to residential and nursing homes across all age groups will continue to be monitored, as we quantify the impact that the pandemic has had on admissions, as many families have not been content in considering care/residential homes for loved ones due to the significant restrictions on family contact.

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April –June)	Quarter 2 (July –September)	Quarter 3 (October - December)	Quarter 4 (January - March)	2020/21 Target
Number of working days per full time equivalent lost to sickness absence	Quarterly	Chief Executive and Director of Resources	Low	Apr 2019 to March 2019 12.39 days per FTE	July 2019 to June 2020 12.21 days per FTE	Aug 2019 to September 2020 12.03 days per FTE	Jan to December 2020 11.48 days per FTE	Apr 2020 to March 2021 10.76 days per FTE	9.83 days per FTE
Revenue forecast outturn % variance to budget	Quarterly	Chief Executive and Director of Resources	Low	0.22%	0.44%	-0.24%	-0.94%	-2.28	0

Please note all data was correct at the time of publication, however they may change due to validation processes including for statutory reporting.

Proportion of budget supported by reserves	Annual	Chief Executive and Director of Resource	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. 2020/21 was an exceptional year due to the pandemic, with various different grants provided by Government throughout the year. The main reason for the underspend is due to a continued strong performance across Treasury Management, with a surplus of £24m generated.

Sickness absence. The overall sickness absence rate has shown a continuous decline since April 2020, down to 10.76 days per Full Time Equivalent (FTE) employee for the period April 2020 to Mar 2021. This is the lowest recorded since we began monitoring in February 2018. In the last quarter we have also observed a continual decline in absence days lost for both short term and long-term absences, with the latter accounting for 75% of days lost. We have also identified a slight decline in the number of days lost due to mental health related absence, which still accounts for the largest proportion of days lost at 39.25%. Our data also demonstrates that the number of absences exceeding 12 months duration has increased, and this is attributed to delays in treatment and operations etc as a result of the pandemic restrictions. We have recognised a small number absences due to long Covid and are therefore directing our resource to provide more focussed support for these cases.

Please note all data was correct at the time of publication, however they may change due to validation processes including for statutory reporting.