

## 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	2019/20 Outturn	2020/21 Outturn	2020/21 Quarter 1 (April – June)	Quarter 1 (April- June) 2021/22	2021/22 Target
Safety carriageway defects repaired within 4 hours (emergency)	Quarterly	Growth, Environment & Transport	High	92.63%	91.95%	96.88%	88.10%	95%
Safety carriageway defects repaired within 2 working days (urgent)	Quarterly	Growth, Environment & Transport	High	92.02%	86.79%	84.82%	82.29%	95%
Safety carriageway defects repaired within 5 working days (non-urgent)	Quarterly	Growth, Environment & Transport	High	86.06%	85.28%	87.32%	79.2%	90%
Safety carriageway defects repaired within 20 working days (non-urgent)	Quarterly	Growth, Environment & Transport	High	94.29%	90.14%	98.57%	95.42%	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	91%	81.95%	97%	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	89%	100%	100%	90% within 20 working days

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**Safety carriageway defects.** Quarter 1 saw the winter season extend into April with prolonged cold surface temperatures continuing to increase the generation of potholes. Consequently, the number of reported defects has continued to rise this quarter with an increase of 4,132 compared to Quarter 1 last year. Additional resources through the Dayworks contract and the Jet Patching contract have been fully utilised to address the increase, however demand has remained high, and the number of defects has been too great in number, and a significant proportion have been targeted as needing a 10-day response which has made it difficult to repair within the appropriate timescales this month. Category 1 defects, whilst low in number will be fully investigated and targeted in Quarter 2.

**Street lighting fault repair.** The performance for Quarter 1- 2020/21 was adversely affected by COVID19. Although COVID19 is still causing some operational problems the service has put new procedures in place which have helped the service to improve the performance and meet its target in Quarter 1 2021/22.

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Outturn	2020/21 Quarter 1 (April –June)	2021/22 Quarter 1 (April-June)	2021/22 Target
Percentage of recycling, reuse and composted	Quarterly	Growth, Environment & Transport	High	45%	44.4%	42%	45%*	50% (current national target)

*\*The recycling % reported each quarter is based on forecast for full year*

**Recycling-** Recycling collected as a percentage of overall waste arising for the first three months of the year remain similar to the tonnes reported pre-covid in 2019/20, with large increases being reported across recycling centres due to covid restrictions easing. Doorstep collected recyclable material has seen a small reduction in tonnes over the first three months compared to the same position in 20/21, which is expected as residents start returning to the office rather than continuing to work from home. A similar pattern is emerging with doorstep collected residual material too, with a slight reduction in tonnes being reported.

In terms of the processing of residual waste at Thornton and Leyland Waste Treatment Facilities, the plants remain operating at full capacity, with anticipated output tonnes consistent with last year.

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Outturn	2020/21 Quarter 1 (April – June)	2021/22 Quarter 1 (April-June)	2021/22 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%	64%	60%	70%	66%
Percentage of children looked after who are actually living in Lancashire	Quarterly	Education and Children's Services	High	79.9% March 2020	80.0% March 2021	80.1% June 2020	81.2% June 21	80%

**Children and Families Wellbeing Service.** Performance in Quarter 1 exceeded the target, with a continued reduction in families withdrawing or becoming disengaged, and fewer families being referred to children's social care. This is a particularly positive picture as a remodelled Children and Families Wellbeing service was introduced in Quarter 1 and it demonstrates that the service implemented the remodel without impacting on frontline services and has quickly adapted to the new delivery model.

Much of the service's operations in Quarter 1 were delivered 'virtually', due to the pandemic. A return to face-to-face support during Quarter 2 is expected to further improve engagement with families for the remainder of the year.

A rolling programme of Practice Development Workshops are being delivered across the service; 'Engagement & Consent' was the focus in June 2021. It is anticipated this will improve the measure further once this learning is embedded in the service.

The Ofsted Focussed Visit to Lancashire Children's Services in July 2021 found that most children receive timely support at the right level of need. They are subject to proportionate levels of intervention and are stepped down to lower levels when this is possible and appropriate. For most children who Are stepped down from Children's Social Care to the Children & Families Wellbeing Service, this transition is well managed and leads to effective multi-agency support to meet their needs. Inspectors also found that since the pandemic, partners worked effectively to

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maintain services and minimise the impact on vulnerable children and their families. Inspectors highlighted that this is a noteworthy achievement, particularly given the size of the county and its workforce, and the significant and continued impact of COVID-19.

**Looked after children actually living in Lancashire.** This indicator remained above target at the end of Quarter 1 2021/22 (81.2%). 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 can 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.

### Educational attainment

**Key Stage 4 (KS4).** 2020/21 figures will be available in November 2021.

**Early years Foundation Stage and Key Stage 2.** Assessments did not take place for the period 2019/20 and 2020/21 (EYFS not mandatory during this period) hence the omission of performance updates under these areas.

Performance Indicator	Frequency	Directorate	Good is	2018/19	2019-20	2020-21	2021-22	2021/22 Target
Percentage primary pupils offered one of top three preferences	Annual	Education and Children's Services	High	97.9% (April 19)	97.1% (April 20)	97.1% (April 21)	98.6% (April 21)	Maintain Quartile 2
Percentage secondary pupils offered one of top three preferences	Annual	Education and Children's Services	High	95.3% (March 19)	95.3% (March 20)	95.3% (March 21)	96.3% (March 21)	Maintain Quartile 2

**School placements.** The updated school placements data suggest Lancashire performance improved and 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.

There has been a significant drop in the number of primary school applications made for the September intake. This was predicted by the School Place Planning Team and means that some schools had far fewer admissions to the Reception Year than pupils leaving in Year 6. The overall percentage of parents receiving a first preference primary school has increased by nearly three percentage points since last year. The number of parents being offered a school that was not one of their three preferences has decreased by 1.5 percentage points compared to last year. The

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School Admissions Team continues to work closely with Corporate Communications on a successful publicity campaign which has been effective in reducing the number of late applications received, after the closing date, in recent years.

**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. The national picture is that whilst the programme was suspended, Public Health England directed that no results were to be reported.

Further detail on Health Checks data is available in the Public Health report to CCPI (9 September meeting).

**Adult Services and Health and Wellbeing** are currently in the process of developing a new reporting framework which will be available at future CCPI meetings. This will enable members to review performance priorities against a number of existing and new metrics organised into distinct domains. The new reporting arrangement will be aligned to the directorate's Strategic Vision and emerging new/refreshed Corporate Strategy.

The current metrics below allow current Quarter 1 performance to be reviewed alongside the previous two years outturn to allow consistent monitoring of performance against target whilst new performance frameworks are developed.

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Outturn	2020/21 Quarter 1 (April –June)	2021/22 Quarter 1 (April- June)	2021/22 Target
Percentage of adults and older people whose desired safeguarding outcomes are fully met	Quarterly	Adults Services and Health and Wellbeing	High	63.0%	65.4%	62.6%	65.9%	70.0%
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%	83.9%	84.5%	81.8%	83.5%

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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%	95.6%	94.5%	95.3%	96.0%
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**Safeguarding outcomes.** There has been an improved position concerning the proportion of people who have indicated that their safeguarding outcomes were fully met, with performance rising to 65.9% within Quarter 1 of 2020/21. 97% 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 there has been a drop to 82% of care homes that are rated good or outstanding by the Care Quality Commission (CQC), but this is in line with national average figures (82%). Inspections of care homes has started to commence again slowly across the country following the pandemic. In Lancashire 28 inspections were published in the first quarter of 2021/22 compared to 11 in the same period in 2020/21. Only 1 LCC maintained care home was inspected in this period which was Grove House Home for Older People and that delivered a CQC judgement of 'requires improvement' from previously being judged as 'good'.

Lancashire County Council maintains 16 care homes for older people, 12 of which are currently rated good or outstanding with four care homes requiring improvement. The homes currently rated as requiring improvement are Castleford, Clitheroe; Dolphinlee, Lancaster; Woodlands, Clayton-le-Moors and Grove House, Adlington. Three of 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, many older adults with acute or chronic conditions, mental health needs, physical disability or substance misuse problems. Typically, most services are either 'domiciliary care' or 'supported living' services. Across Lancashire, almost 96% of community care providers were rated as good or outstanding by the CQC, which is better than national averages (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

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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 of its kind in the country and is rated outstanding by CQC.

Inspections of community providers has also started to increase following the pandemic, with 9 inspections being published throughout Lancashire in the first quarter of 2021/22 (compared to 3 in the same period in 2020/21). There have been no LCC operated community services inspected in the first quarter of 2021/22.

## Lancashire will be the place to work

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Outturn	2020/21 Quarter 1 (April –June)	2021/22 Quarter 1 (April –June)	2020/21 Target
Number of visits to libraries (annual cumulative indicator)	Quarterly	Education and Children's Services	High	3,486,877 (2019/20)	477,981 (2020/21)	3,977	265,139	4,000,000 (2021/2022 target being reviewed)
Number of PNET sessions (annual cumulative indicator)	Quarterly	Education and Children's Services	High	504,007 (2019/20)	55,646 (2020/21)	3,536	28,639	621,000 (2021/2022 target being reviewed)
Number of library events organised (annual cumulative indicator)	Quarterly	Education and Children's Services	High	11,718 (2019/20)	205 (2020/21)	0	48	8,400 (2021/2022 target being reviewed)

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## Corporate Strategy Key Performance Indicators

## Appendix A

Number of e-downloads (annual cumulative indicator)	Quarterly	Education and Children's Services	High	353,007 (2019/20)	930,301 (2020/21)	187,270	242,993	293,908  (2021/2022 target being reviewed)
Number of volunteers in Libraries	Quarterly	Education and Children's Services	High	677 (2019/20)	167 (2020/21)	0	143	600  (2021/2022 target being reviewed)

**Use of Libraries.** Quarter 1 2021/22 saw all libraries reopening fully on the 12th of April, though with lunch-time closures for those open for full days, meaning hours are effectively reduced and still with some covid safety precautions in place within the buildings.

**People's network (PNET) sessions.** Sessions were available during Quarter 1, but still subject to covid safety regulations, meaning significantly fewer terminals were available to ensure distancing and shorter sessions, as cleaning time was required between customers.

**Library events.** During Quarter 1 online events and competitions remained popular, 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. With some 4,218 individuals "attending" virtually. Towards the end of the period the first children's in-library events began to re-start connected mostly with the Summer Reading Challenge for young library users.

**e-downloads.** Since restrictions due to Coronavirus measures were first announced, the eBook service has seen 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.

**Volunteers in libraries.** Quarter 1 saw some volunteer operated services running, with 48 volunteers on Home Library Service deliveries (out of 72 registered and prepared to carry out duties). Also 95 Culture Hack volunteers are registered and available, though mostly confined to online events and training in this period.

Performance Indicator	Freq	Directorate	Good is	2019/20 Outturn	2020/21 Outturn	2020/21 Quarter 1 (April –June)	2021/22 Quarter 1 (April –June)	2020/21 Target
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Percentage of young people in employment education or training (EET)	Quarterly	Education and Children's Services	High	93% (Dec 2019 – Feb 20 average)	93.8% (Dec 2020 – Feb 2021 average)	93.2% (June 2020)	95.1% (June 2021)	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)	90.3% (Dec 2020-Feb 2021 average)	89.1% (June 2020)	89.9 % (June 2021)	86% (Dec 2020-Feb 2021 average)

**Employment Education or Training (EET)** The percentage of 16 and 17 year olds in EET was 93.8% 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%. Set against the challenges of the pandemic and the adverse impact on young people, it is pleasing to note that we are less than 1% off target overall. However, the position for young people with SEND is 4.3% above the target. At 95.1%, the Quarter1 position for 2021/22 shows a notable improvement for all young people compared to the 2020/21 Quarter 1 position of 93.2%. It can also be seen that the Quarter 1 position for young people with SEND has improved by 0.8%.

The continued focus on this area of work and the excellent engagement from secondary schools and post 16 providers has seen a sustained improvement in performance in this area. This must be set against the continued challenging circumstances which the education sector, as well as children and young people, has faced throughout the pandemic. The improvement in the December 2020 to February 2021 3 month 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.

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 Lancashire County Council is meeting the statutory duties for this area of work. The team continues to engage with other teams internally, such as how we can work more effectively with the Inclusion Service to share data on the participation status of young people with SEND or with an EHCP. We are continuing to look at solutions in relation to tracking young people for whom we have no contact details. We are also coming to the end of a short project which focused on providing information, advice and guidance to school leavers with no intended destination and we will monitor the impact of this during the new academic year.

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Performance Indicator	Frequency	Directorate	Good is	2017/18 Performance	2018/19 Performance	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)	0.09% (2019/20)	0.09%

**Exclusions.** Recent data published by the DfE confirms there were 162 permanent exclusions during 2019/20 period in Lancashire schools. This equates to a rate of 0.09% and is a significant decrease on 2018/19 (0.19% or 329 exclusions) and was slightly above the national (0.06%) and regional rates (0.08%). The 2019/20 data should be treated with caution as it was interrupted by with the first national lockdown on 23 March 2020, during the spring term. Schools remained open for vulnerable children and children of key workers. While permanent exclusions and suspensions were still possible throughout the academic year, school closures have had a substantial effect on the number of permanent exclusions and suspension and therefore caution should be taken when comparing figures across years.

Addressing exclusions and their causes is an ongoing focus for the service and is one of 5 priorities in the draft Education Strategy that will be presented to cabinet for ratification in December 2021. Where exclusion rates are high, schools are challenged and although directives are seen as a last resort, some schools have been directed to take pupils where there is a need to. Locality level data dashboards have been created to interrogate the rates of exclusions across the county so that patterns and trends are identified and addressed.

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Outturn	2020/21 Quarter 1 (April –June)	2021/22 Quarter 1 (April- June)	2021/22 Target
Percentage of adults with learning disabilities in employment	Quarterly	Adults Services and Health and Wellbeing	High	2.02%	2.3%	1.9%	1.9%	3.1%

**Adults with learning disabilities in employment.** The number of Adults with learning disabilities continues to be low and under target against 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,

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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 in the 2021/22 year, and this will involve both the specialist support team and also providers of care and support services.

## Lancashire will be the place to prosper

Performance Indicator	Freq	Directorate	Good is	2019/20 Outturn	2020/21 Quarter 1 (April –June)	Quarter 2 (July – September)	Quarter 3 (October - December)	Quarter 4 (January - March)	2021/22 Quarter 1 (April –June)	Project Targets
Number of Rosebud loans provided to new or existing businesses	Quart'y	Growth, Environment & Transport	On target	£1,581,000-9 investments	£310,000- 2 investments	£82,000-1 investment	£300,000- 1 investment	0	£569,000 - 3 investments	5-year target is £11.25m covering 150 investments (July 2019 - June 2024)
Number of jobs created by Boost	Quart'y	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	128.33 Target 100	1,000 jobs target (Jan 2019 - Dec 2022)
New businesses established by Boost	Quart'y	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	54 new businesses Target 5	200 new businesses Jan 2019 - Dec 2022

**Rosebud.** Challenging trading conditions are currently in place for Rosebud. Similar and other alternative loan products are on the market and the appetite for term debt borrowing is very low due to more incentivised government loan products taking precedence. Businesses are also sitting on cash as a result of pandemic financial support provided by the government. Whilst the performance in this quarter is encouraging it is due to deals taking longer to be completed and off the back of 2020/21 Quarter 4 being a zero-investment period when these enquiries originally

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initiated. Whilst there is a pipeline of circa £900,000, trading conditions are anticipated to be tougher this coming year and therefore the forecast is currently being adjusted to reflect this. A further update will be provided next quarter.

**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 over the past 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.
- Boost advisors have given over 2,000 hours of business support to over 1,600 businesses needing Covid advice and guidance.

For April-June 2021, the outputs have started to recover to pre-pandemic levels with outputs focusing on business growth such as jobs and new businesses, starting to recover from 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.

Most of the grant defrayal was 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 June 2021 the service has defrayed £ £1,108,645.80 to 347 business.

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
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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	2019/20 Outturn	2020/21 Outturn	2020/21 Quarter 1 (April –June)	2021/22 Quarter 1 (April –June)	2021/22 Target
Public Health Outcomes in Lancashire	Annual	Adults Services and Health and Wellbeing	Reported separately (CCPI on 9 <sup>th</sup> September 2021).					
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%	81.6%	84.4%	86.7%	87.4%
Proportion of adults with learning disabilities who live in their own home	Quarterly	Adults Services and Health and Wellbeing	High	82.1%	83.0%	81.6%	81.1%	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%	72.3%	71.4%	71.5%	72%

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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	12.2	13.8	13.3	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	482.2	565.6	589.6	520-600

**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 86.7%, although this is still below the council's target, it is still performing above the regional and national averages.

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%, although we are still below our own council target, progress is being made in reaching this.

**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 is just under target at quarter 1. For a range of reasons the pandemic reduced the number of people admitted to residential care, but as the situation has improved in relation to vaccination and infection control) this is leading to a gradual increase in the numbers leaving their own homes in to move to a residential setting.

**Permanent admissions to residential and nursing care homes per 100,000 population aged 18-64 during the year.** At 13.3 we are still placed 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.** Although there has been a rise since the 2020/21 outturn we are still operating within the new revised target, and in line with the national average of 584. Due to our on-going improvement programme we ensure that admissions to residential care are for those who absolutely need it.

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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. The increase in our admissions identifies that that more are returning to their residential setting.

Performance Indicator	Frequency	Directorate	Good is	2019/20 Outturn	2020/21 Outturn	2020/21 Quarter 1 (April –June)	2021/22 Quarter 1 (April –June)	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	Apr 2020 to March 2021 10.76 days per FTE	July 2019 to June 2020 12.21 days per FTE	July 2020 to June 2021 10.98 days per FTE	9.83 days per FTE
Revenue forecast outturn % variance to budget	Quarterly	Chief Executive and Director of Resources	Low	0.22%	-2.28%	0.44%	-0.59%	0%
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	Annual Report – schedule to be confirmed					

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		Director of Resources	
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.** The Q1 forecast is an underspend of £5.219m, which by way of context is 0.59% of the county council's net budget. The underspend is due to a combination of variances across services including underspends on Treasury Management and Children's Social Care offset by overspends on Adult Services and Highways and Transport. This is the first forecast of the financial year and therefore a number of assumptions are made based on expenditure and income to date and knowledge of future activity from Budget Holders. We will also be closely monitoring the impact of the pandemic as restrictions are lifted as we still await the impact of pent up demand, which is difficult to forecast with any certainty, given the rapidly changing situation in relation to the pandemic, and volatility in actual demand could lead to a significant variance from the current forecast at a later date.

**Sickness absence.** We have observed a slight increase in sickness absence in both May (10.87) and June (10.98), following our lowest figures in April (10.64). Benchmarking data from two other councils displays a similar trend, indicating a slight increase in the first quarter. We recognise that the different ways of working during the pandemic influenced and benefitted sickness absence and, going forward, 'Our Ways of Working' will look to capture as many of these benefits as possible.

Analysis from July data shows a 28% increase in days lost due to medical/dental/hospital treatment since April, which is attributed to operations and treatment resuming following the Covid 19 restrictions. This category also includes covid vaccination side effects. Mental health related illness remains the top reason for absence accounting for 37.93% of days lost followed by musculoskeletal absences (13.21%) and Covid 19 (8.93%).

During this quarter, the number of long-term absence cases continues to rise, which is anticipated to be due to delays in treatment and operations, however the number of cases over 12 months duration has reduced by 33%.

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



We are continuing to closely monitor the number of long-covid absences and are directing our resource to provide support and guidance to services for these cases.

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