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**Corporate Performance Report**

2021/22 – Quarter 4 – Data Tables

**Please note that the Key Performance Indicators included in these tables are under review**

*Key for performance ratings:*

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| *On track/good* | *Slightly below desired level* | *Requires improvement* |

**Delivering Better Services**

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| **Performance Indicator** | **Frequency** | **Directorate** | **Good is** | **2019/20 Outturn** | **2020/21 Outturn** | **2021/22 Outturn** | **2021/22 Quarter 1**  **(April –June)** | **2021/22 Quarter 2**  **(July –Sep)** | **2021/22 Quarter 3**  **(Oct–Dec)** | **2021/22 Quarter 4**  **(Jan-Mar)** | **2021/22 Target** |
| Number of working days per full time equivalent lost to sickness absence (rolling year data) | Quarterly | Resources | Low | Apr 2019 to March 2020  12.39 days per FTE | Apr 2020 to March 2021  10.76 days per FTE | April 2021 to March 2022  13.86 days per FTE | July 2020 to June 2021  10.98 days per FTE (12 month rolling at Quarter end) | October 2020 to September 2021  11.77 days per FTE (12 month rolling at Quarter end) | January 2021 to December 2021  12.68 days per FTE (12 month rolling at Quarter end) | April 2021 to March 2022  13.86 days per FTE (12 month rolling at Quarter end) | 9.83 days per FTE  (Target pending review, targets to be set for 2022/23) |
| Revenue forecast outturn % variance to budget | Quarterly | Resources | Low | 0.22% | -2.28% |  | -0.59% | -1.87% | -2.66% | -3.39% | 0% |

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| **Performance Indicator** | **Frequency** | **Directorate** | **Good is** | **2019/20 Outturn** | **2020/21 Outturn** | **Quarter 1 (April- June)**  **2021/22** | **Quarter 2 (July – Sep) 2021/22** | **Quarter 3 (Oct – Dec) 2021/22** | **Quarter 4 (Jan- March) 2021/22** | **2021/22 Target** |
| Safety carriageway defects repaired within 4 hours (emergency) | Quarterly | Growth, Environment & Transport | High | 92.63% | 91.95% | 88.10% | 88.71% | 93.02%  (40 out of 43) | 77.59%  (45 out of 58) | 95% |
| Safety carriageway defects repaired within 2 working days (urgent) | Quarterly | Growth, Environment & Transport | High | 92.02% | 86.79% | 82.29% | 85.42% | 94.59%  (210 out of 222) | 84.49%  365 out of 432) | 95% |
| Safety carriageway defects repaired within 5 working days (non-urgent) | Quarterly | Growth, Environment & Transport | High | 86.06% | 85.28% | 79.2% | 87.29% | 90.59%  (847 out of 935) | 74.68%  (929 out of 1,244) | 90% |
| Safety carriageway defects repaired within 10 working days (non-urgent) | Quarterly | Growth, Environment & Transport | High | 91.85% | 86.10% | 86.93% | 91.33% | 88.97%  (3,793 out of 4,263) | 79.96%  (7,053 out of 8,821) | 90% |
| Safety carriageway defects repaired within 20 working days (non-urgent) | Quarterly | Growth, Environment & Transport | High | 94.29% | 90.14% | 95.42% | 94.53% | 93.99%  (8,462 out of 9,003) | 84.89%  (7,818 out of 9,210) | 90% |
| Percentage of Non-Traffic Management (NTM) lamp-out faults repaired within 5 working days | Quarterly | Growth, Environment & Transport | High | New measure starting from Q1 2020/21 | 91% | 97% | 97% | 97%  (1,772 out of 1,819) | 99.5%  595 out of 598) | 90% within 5 working days |
| Percentage of Traffic Management (TM) lamp-out faults repaired within 20 working days | Quarterly | Growth, Environment & Transport | High | New measure starting from Q1 2020/21 | 89% | 100% | 98% | 92%  (267 out of 289) | 98.39%  (122 out of 124) | 90% within 20 working days |

**Protecting our environment**

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| **Performance Indicator** | **Frequency** | **Directorate** | **Good is** | **2019/20 Outturn** | **2020/21 Outturn** | **2021/22**  **Quarter 1 (April-June)** | **2021/22**  **Quarter 2**  **(July – Sep)** | **2021/22**  **Quarter 3**  **(Oct– Dec)** | **2021/22**  **Quarter 4**  **(Jan– March)** | **2035 Target** |
| Percentage of recycling, reuse and composted | Quarterly | Growth, Environment & Transport | High | 45% | 44.6% | 45% | 43% | 43% | 45%\* | 65% (target changed as previously an EU target. Government has suggested a potential national target of 65% by 2035) |

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

**Supporting Economic Growth**

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| **Performance Indicator** | **Frequency** | **Directorate** | **Good is** | **2020/21 Quarter 3 (October - December)** | **2020/21 Quarter 4**  **(Jan - March)** | **2021/22 Quarter 1 (April –June)** | **2021/22**  **Quarter 2**  **(July – Sep)** | **2021/22**  **Quarter 3**  **(Oct – Dec)** | **2021/22**  **Quarter 4**  **(Jan – March)** | **Project Targets** |
| Number of Rosebud loans provided to new or existing businesses | Quarterly | Growth, Environment & Transport | On target | £300,000  1 investment | 0 | £569,000  3 investments | £75,000  1 investment | 0 investment | £152,000 across 2 investments | 5-year revised target is £8.77m (£11.25m) covering 57 (150) investments (July 2019 - June 2024) |
| Number of jobs created by Boost | Quarterly | Growth, Environment & Transport | On target | 80.93 Target 100 | 42.05 Target 100 | 128.33  Target 100 | 50.83  Target 100 | 203.01  Target 50 | 0  Target 66 | 1,000 jobs target (Jan 2019 - Dec 2022)  New Target Jan 22- June 23 is 681 |
| New businesses established by Boost | Quarterly | Growth, Environment & Transport | On target | 26 new businesses Target 20 | 40 new businesses Target 10 | 54 new businesses  Target 5 | 38 new businesses  Target 5 | 65 new businesses  Target 5 | 2 new businesses  Target 10 | 200 new businesses Jan 2019 - Dec 2022  New contract Jan 22- June 23 is 103 |

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| **Performance Indicator** | **Frequency** | **Directorate** | **Good is** | **2019/20 Outturn** | **2020/21 Outturn** | **2021/22 Outturn** | **2021/22 Target** |
| Percentage of young people in employment education or training (EET) | Quarterly | Education and Children's Services | High | 93%  (Dec 2019 – Feb 20 average) | 93.8%  (Dec 2020 – Feb 2021 average) | 94.8% (Dec 2021 – Feb 2022 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) | 90.3%  (Dec 2020-Feb 2021 average) | 89.4% (Dec 2021 – Feb 2022 average) | 86% (Dec 2020-Feb 2021 average) |

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| **Performance Indicator** | **Frequency** | **Directorate** | **Good is** | **2019/20 Outturn** | **2020/21 Outturn** | **2021/22 Quarter 1 (April –June)** | **2021/22**  **Quarter 2**  **(July – Sep)** | **2021/22**  **Quarter 3**  **(Oct– Dec)** | **2021/22**  **Quarter 4**  **(Jan– Mar)** | **2021/22 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) | 265,139 | 393,140  658,279 (cumulative total) | |  | | --- | | 440,628 |   1,099,525 (cumulative total) | 480,175  1,579,700 (cumulative total) | 1,400,000  Target reviewed Q2 2021/22 Previously 4,000,000 |
| Number of PNET sessions (annual cumulative indicator) | Quarterly | Education and Children's Services | High | 504,007 (2019/20) | 55,646 (2020/21) | 28,639 | 39,605  68,244 (cumulative total) | 47,144  115,388 (cumulative total) | 52,404  167,792 (cumulative total) | 150,000  Target reviewed Q2.  Target previously  621,000 |
| Number of library events organised (annual cumulative indicator) | Quarterly | Education and Children's Services | High | 11,718 (2019/20) | 205  (2020/21) | 48 | 103  151  (cumulative total) | 2,585  2,736  (cumulative total) | 5,001  7,737 (cumulative total) | 1,000  Target reviewed Q2  Target previously  8,400 |
| Number of e-downloads (annual cumulative indicator) | Quarterly | Education and Children's Services | High | 353,007 (2019/20) | 930,301 (2020/21) | 242,993 | 228,301  471,294  (cumulative total) | 248,729  720,023  (cumulative total) | 267,402  987,425 (cumulative total) | 800,000  Target reviewed Q2 Target previously  293,908 |
| Number of volunteers in libraries | Quarterly | Education and Children's Services | High | 677 (2019/20) | 167  (2020/21) | 143 | 78 | 310 | 343 | 250  Target reviewed Q2  Target previously  600 |

**Caring for the vulnerable**

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| **Performance Indicator** | **Frequency** | **Directorate** | **Good is** | **2019/20 Outturn** | **2020/21 Outturn** | **2021/22**  **Quarter 1**  **(April-June)** | **2021/22**  **Quarter 2**  **(July – Sep)** | **2021/22**  **Quarter 3**  **(Oct – Dec)** | **2021/22**  **Quarter 4**  **(Jan – Mar)** | **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% | 71% | 70% | 71% | 66% | 66% |
| Percentage of Lancashire Looked After Children actually living in Lancashire | Quarterly | Education and Children's Services | High | 79.9%  March 2020 | 80.0%  March 2021 | 81.2% June 21 | 81.7%  September 2021 | 81.3%  December 2021 | 78% (March 22) | 80% |

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| **Performance Indicator** | **Frequency** | | **Directorate** | **Good is** | **2019/20 Outturn** | | **2020/21 Outturn** | | **2021/22 Quarter 1 (April- June)** | | **2021/22**  **Quarter 2**  **(July – Sep)** | | **2021/22**  **Quarter 3**  **(Oct– Dec)** | | **2021/22**  **Quarter 4**  **(Jan– Mar)** | **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% | | 65.9% | | 66.9% | | 61.4% | | 59.6% | 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% | | 81.8% | | 80.1% | | 80.1% | | 80.6% | 83.5% | | |
| Percentage of 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% | | 95.3% | | 96.0% | | 94.7% | | 96.0% | 96.0% | | |
| Percentage of adults with learning disabilities in employment | Quarterly | Adults Services and Health and Wellbeing | | High | | 2.02% | | 2.3% | | 1.9% | | 2.1% | | 1.9% | 2.1% | | 3.1% |

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| 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% | 86.7% | 85.2% | 87.4% | 87.8% | 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% | 81.1% | 90.9% | 89.6% | 82.4% | 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% | 71.5% | 71.7% | 71.8% | 69.5% | 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 | 15.2 | 12.2 | 13.3 | 13.3 | 16.9 | 16.3 | 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 | 589.6 | 662.2 | 736.2 | 692.0 | 600-680 |