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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 202213.86 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 202213.86 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 | £75,0001 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 | 128.33Target 100 | 50.83Target 100 | 203.01 Target 50 | 0Target 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 businessesTarget 5 | 38 new businessesTarget 5 | 65 new businessesTarget 5 | 2 new businessesTarget 10 | 200 new businesses Jan 2019 - Dec 2022New 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 | 393,140658,279 (cumulative total) |

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| 440,628 |

1,099,525 (cumulative total) | 480,1751,579,700 (cumulative total) | 1,400,000Target 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 | 39,60568,244 (cumulative total) | 47,144115,388 (cumulative total) | 52,404167,792 (cumulative total) | 150,000Target 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 | 103151(cumulative total) | 2,5852,736(cumulative total) | 5,0017,737 (cumulative total) | 1,000Target 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 | 228,301471,294(cumulative total) | 248,729720,023(cumulative total) | 267,402987,425 (cumulative total) | 800,000Target reviewed Q2Target previously293,908 |
| Number of volunteers in libraries  | Quarterly | Education and Children's Services | High | 677 (2019/20) | 167(2020/21) | 143 | 78 | 310 | 343 | 250Target reviewed Q2Target previously600 |

**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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| 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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| **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 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 |