



# Corporate Performance Report

2021/22 – Quarter 4 – Data Tables

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

Key for performance ratings:

On track/good	Slightly below desired level	Requires improvement
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## Delivering Better Services

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	Quarterly	Resources	Low	0.22%	-2.28%		-0.59%	-1.87%	-2.66%	-3.39%	0%

% variance to budget											
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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

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

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)

## Supporting Economic Growth

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

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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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

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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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
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