



# **Corporate Performance Report**

**2022/23 – Quarter 1**

**Appendix A**

**Executive Summary**

## 1. Introduction

This report includes a newly compiled suite of key performance indicators (KPIs) developed in collaboration with portfolio holders to demonstrate the breadth of services working across the council to deliver the council's priorities and support the monitoring and management of performance. Where possible KPIs have been rated as Green (on track/good performance), Amber (slightly below desired level of performance) and Red (requires improvement). There is further work to be done on establishing performance targets for some indicators.

The council operates in a complex and dynamic environment and does not have all the levers available to it to respond to the needs and wants of Lancashire. However, we do command a significant resource capacity which when aligned with our partners in the public, private and voluntary, community and faith sectors (VCFS) can be very powerful. The performance report identifies that the Council is on track in terms of 39 (59%) of its indicators with 19 (29%) flagged as amber and 8 (12%) red.

Each Executive Director has summarised the key performance issues within their directorate below however there are some common themes emerging that impact on performance.

Capacity remains a significant challenge for us, with national shortages in social workers, health practitioners and care workers. We also have challenges recruiting to technical professions such as engineering, property and legal. We are working with our local authority and health partners, professional networks and educational establishments to identify immediate and longer term solutions. These issues are compounded by high levels of sickness absence, especially long term sickness. All services now have targets and performance dashboards to ensure we are actively supporting staff to return to work and manage their ongoing health and wellbeing.

Financial challenges are well rehearsed nationally and while we are in a robust position with healthy reserves, we are no less affected than other local authorities. The impact on our residents, is driving demand upwards and the impact on our suppliers is increasing cost. We need to navigate this space sensitively, recognising that our funding is supported by taxpayers who are all feeling the pinch.

Complexity is increasing as we are seeing vulnerable people and families present with a greater number of issues. These are being addressed with our partners and our evolving models of family safeguarding and living better lives are designed to build on individual, family and community strengths to support independence.

Despite these challenges there have been some exceptional performances and I would highlight the work to ensure as many eligible 3 and 4 year olds take up their free education offer; the number of young people with Special Educational Needs and Disabilities in employment, education or training; the reduction of people waiting for adult social care assessments and overall highways delivery.

A full list of KPIs with associated performance data and targets is at Appendix B.

## **2. Louise Taylor, Executive Director of Adult Services and Health and Wellbeing:**

Adult social care services have developed a suite of KPIs which provide good insight into performance, support the preparation for inspection and care reform, and enable the maintenance of budgetary control. The metrics align with the objectives of the Adults Services Vision. Seven of the Fourteen performance indicators are on target, and we will keep them under review to ensure that we remain sufficiently ambitious in our aspiration to achieve excellence.

Generally, the data shows that, in comparison with similar county councils, more people are supported with generous packages of care, resulting in an overall higher level of expenditure than the national average. It is known that longer waiting times can lead to higher levels of interventions and two inclusions in the KPI suite recognise the ambition to improve services and outcomes: decreasing the number of people waiting for assessment and reducing delays in the provision of packages of care. The former is making good progress, with targeted resources working well to significantly reduce the number of people waiting; the latter metric is in the process of being developed.

There are numerous initiatives across the directorate that were deferred due to the impact of the pandemic. These will, however, start to take effect over the coming months. 'Living Better Lives in Lancashire' will bring about a strength-based practice approach to supporting people's needs, linked to the review of how people access our services (also known as the 'front door'), which will seek to support independence at home thus reducing the numbers of people who go on to receive formal support.

We will continue to build closer working relationships with health and public health colleagues to improve people's access to support within their local communities, and work with district councils to improve the housing options for older people and people with a supported housing need. Other initiatives have been referenced in the performance commentary against each of the appropriate KPIs. Our new suite of metrics will be well placed for monitoring the direction of travel for adult services and the directorate has established a new set of governance arrangements for 2022/23.

Public Health are utilising a series of KPIs across our three service areas: Health Equity, Welfare and Partnerships; Health, Safety and Resilience Service and Trading Standards and Scientific Services. Most of our Public Health Grant is committed against key public health commissions within Health Equity, Welfare and Partnerships including Smoking Cessation Services, NHS Health Checks, 0-19 Services, Substance Misuse, Sexual Health and Domestic Abuse Services. The majority of these services continue to make a good and sustained recovery from the impact of Covid 19 though for some of services (principally NHS Health Checks, Health Visitor Visits and Domestic Abuse Services) there are some aspects of delivery that still require improvement in order to ensure that we are providing a high quality service for our local residents on a consistent basis. Performance improvement plans are already in place to address this, and this remains a high priority for our senior Public Health

Team. The service is additionally reviewing the appropriateness and stretch of all targets as part of service redesign and recommissioning work going forward.

In terms of our wider Public Health Transformation programme we also have three emerging priorities (Best Start in Life, Healthy Hearts and Happier Minds) and continue to work with the Health and Wellbeing Board to ensure a partnership wide response in support of our key commissions across these priority areas. Finally, our two remaining service areas (Health, Safety and Resilience Service and Trading Standards and Scientific Services) continue to perform well and fulfil both their statutory and wider partnership responsibilities across their respective portfolios.

### **3. Edwina Grant, Executive Director of Education and Children's Services:**

Overall, the Education and Children's Services directorate is performing well in many areas. Headline figures for the percentage of parents getting one of their preferred school places are good but mask the challenges relating to sufficiency of school places in some parts of the county, particularly in terms of managing in-year admissions and inward migration. We continue to show a very positive direction of travel in the uptake of early years free funded education, where we are exceeding targets, but are conscious of the need to ensure that there continues to be sufficient provision to meet local need. Key indicators for the library service continue to demonstrate good recovery following the removal of Covid restrictions, with over 500,000 visits in the first quarter of 2022/23 and continued growth in physical borrowing and e-downloads.

Nationally comparable data on the first post-pandemic school results will be available in October, with initial analysis of locally participating schools provided shortly after GCSE results day in late August. This set of results will give the best indications to date of the impact of the pandemic on the key national performance measures for education. Headline figures for children and young people in education, employment and training continue to show good performance but much more needs to be done to ensure that we provide opportunities for care leavers, and this remains a priority for improvement led by the Corporate Parenting Board.

Our Early Help and Children's Social Care Services are performing well in the context of increases in demand and challenges in securing the right homes for children in Lancashire. The number of children who start to become looked after by the council is being closely monitored to see the continued improvements brought by Family Safeguarding, with particular attention to trends rather than a numeric target. More broadly, there are national challenges with the provision of services to children with Special Educational Needs and Disabilities regarding finance and staffing and work is currently underway to agree an appropriate suite of more detailed measures to monitor these services.

### **4. Phil Green, Executive Director of Growth, Environment, Transport and Community Services:**

Growth, Environment and Transport are performing well across the majority of indicators and the directorate is reviewing the suite of KPIs to ensure they continue to

present a true reflection of performance against key priorities by service area. This includes the multi-£billion strategic development and infrastructure programme which is delivering major projects on the ground despite demanding inflationary conditions, whilst achieving key pipeline milestones such as the exchange of legal agreements and submission of planning applications.

Competitive economic conditions continue to impact on commercial loans and the current quarterly job performance by Boost is below target. The shift from European funding to UK Shared Prosperity Fund remains a key factor nevertheless performance is forecast to recover into Q2 due to the lag between intervention and outcome reporting.

Current performance in highways shows improvements across a range of indicators this quarter tackling repairs to roads and traffic faults. Recent benchmarking illustrates the county council is well placed in terms of performance against other authorities on value for money. Quarterly performance on emergency highway repairs is below target, however further analysis has highlighted a process fault which has been addressed and is expected to tackle the underperformance next quarter.

Overall customer access satisfaction rates remain above target and whilst the percentage of calls answered is broadly on target, vacancy factors have caused performance to drop below previous levels, particularly for calls into Adult Social Care. Service delivery is under review with more emphasis on resolution and call performance will be monitored closely.

Finally, volumes of waste recycled improved but remain below target illustrating the longer-term impacts of recent society changes. Nevertheless, trends show a degree of returning to normal nationally and sub-regionally, helped by more proactive engagement between staff and the public.

## **5. Lesley Ottery – Interim Executive Director of Resources**

The first reported position for revenue monitoring in this financial year forecasts an overspend of £17.740m which is 1.87% of the county council's net budget. This overspend is a combination of variances across services, and mainly reflects the anticipated national pay award and increasing prices for care services. There is a partial offset by underspends in Digital Services and Corporate Budgets relating to pension contributions.

Sickness absence across the council is on a downward trend from the last quarter (which included a large peak in absence due to the Omicron variant of Covid-19). Recently weekly analysis indicated a sharp increase in Covid-19 related sickness absence in Q1 indicating another potential peak impacting this quarter's figures.

Further work is being undertaken to benchmark sickness absence levels against other county councils more accurately and understand the differences. Rates of sickness absence in the council varied across services in the previous financial year from 0.69 days lost per FTE to 25.37 days lost per FTE. Each service has individual sickness absence reduction targets to achieve. As such, services are using their performance data to produce individual action plans that focus on where needed. Performance

monitoring is now taking place on a monthly basis and corporate support is being provided to services to help them deliver against their action plans.

The change and improvement service is working closely with the Interim Executive Director of Resources to support the development of an integrated framework which links strategy and priorities, business planning, financial planning and performance reporting. A corporate change plan which supports prioritisation, resourcing, benefits planning and realisation, and governance is being developed and will be an integral part of this framework.