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**Corporate Performance Report**

**2022/23 – Quarter 1**

**Appendix B**

**Data Tables**

**Please note that the Key Performance Indicators included in these tables are a new suite against the corporate priorities and currently under review**

*Key for performance ratings:*

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

**Note: Performance Indicator section numbers refer to the relevant paragraph number in Appendix C (Detailed Commentary)**

**Delivering Better Services**

| **Performance Indicator** | **Frequency** | **Directorate** | **Good is** | **Previous Performance** | **Current Performance** | **Target** |
| --- | --- | --- | --- | --- | --- | --- |
| 1.2 Sickness Absence | Quarterly | All | Low | 2.74 days per FTE (Q1 2021/22)  3.89 days per FTE (Q4 2021/22 | 3.17 days per FTE (Q1 2022/23) | Annual target 12.47 days per FTE |
| 1.3.1 Percentage of parents who get one of three preferred school places (annual) | Annual | Education and Children's Services | High | Primary 98.6%  (2021/22 entry) (12,594 of 12,762 applications received)  Secondary 96.3% (13,376 of 13,883 applications received) (2021/22 entry) | Primary 98.6% (12,282 of 12,452 applications received) (2022/23 entry)   Secondary 95.9% (13,506 of 14,078 applications received)  (2022/23 entry) | Maintain National Quartile B |
| 1.3.2 % of 2 year old children eligible for free funded education | Termly | Education and Children's Services | High | 62%  (2,705 of 4,351) (Census Day 21)  85.3% (3,682 of 4,317) Spring Term Finalised 2022 | 76%  (3,279 of 4,317) (Census Day 22)  88.9% (3,597 of 4,044) Summer Term Finalised 2022 | 80% |
| 1.3.2 % of 3 and 4 year old children eligible for free funded education | Termly | Education and Children's Services | High | 97%  (26,223 of 27,043) (Census Day 21)  99.6% (26,164 of 26,275) Spring Term Finalised 2022 | 98%  (25,790 of 26,275) (Census Day 22)  97.9% (25,733 of 26,275) Summer Term Finalised 2022 | Service Maintain National Quartile A |
| 1.4.1 Number of visits to libraries (annual cumulative indicator) | Quarterly | Education and Children's Services | High | 477,981 (2020/21) | 1,579,700 (2021/22 cumulative total)  511,537  (Q1 2022/23) | Previous 2021/22 Target: 1,400,000  New Target: 2,000,000 |
| 1.4.2 Libraries – PNET sessions | Quarterly | Education and Children's Services | High | 55,646 (2020/21 cumulative total) | 167,792 (2021/22 cumulative total)  58,547  (Q1 2022/23) | Previous 2021/22 Target: 150,000  New Target: 200,000 for 2022/23 |
| 1.4.3 Libraries - Physical issues & e- downloads combined | Quarterly | Education and Children's Services | High | Physical issues 1,475,372 (2020/21)  e-downloads 930,301  (2020/21 | Physical issues 2,780,200 (2021/22)  770,314  (Q1 2022/23)  e-downloads 987,425 (2021/22)  275,584  (Q1 2022/23)  Q1 2022/23 Combined figure   1,045,898 | New combined Target: 3,900,000 2022/23 target |
| 1.5 Revenue forecast outturn % variance to budget | Quarterly | Chief Executive & Director of Resources | Low | 3.39% (Q4 2021-22) | 1.87% | 0% |
| 1.6 Patients invited for an NHS Health Check (proportion of eligible population per year) | Quarterly | Public Health and Well-Being | High | 2021/22 Q4:  14340/81.9% | 2022/23 Q1:  30519/173.4% | National ambition is 75% |
| 1.6 NHS Health Checks undertaken (proportion of eligible population per year) | Quarterly | Public Health and Well-Being | High | 2021/22 Q4:  5071/28.9% | 2022/23 Q1:  6305/35.8% | National ambition is 75% |
| 1.7 Tobacco Control: Total persons setting a quit date | Quarterly | Public Health and Well-Being | High | 2021/22 Q3:  1465 | 2021/22 Q4:  1700 | National: S/S services should successfully treat 5% of the eligible population with a minimum 50% quit rate |
| 1.7 Tobacco control: Total persons successfully quit | Quarterly | Public Health and Well-Being | High | 2021/22 Q3:  774/52.8% | 2021/22 Q4:  893/53% | National: S/S services should successfully treat 5% of the eligible population with a minimum 50% quit rate |
| 1.8 Public Health 0-19 Healthy Child programme  Mothers who received a first face to face antenatal contact with a health visitor at 28 weeks or above | Quarterly | Public Health and Well-Being | High | 2021/22 Q3:  1541/58% | 2021/22 Q4:  1163/49% | National 95% |
| 1.8 Public Health 0-19 Healthy Child programme  Infants that receive a face-to-face NBV within 14 days by a health visitor | Quarterly | Public Health and Well-Being | High | 2021/22 Q3:  2650/81.2% | 2021/22 Q4:  1481/52.4% | National 95% |
| 1.8 Public Health 0-19 Healthy Child programme  Infants who received a 6–8-week review by the time they turned 8 weeks | Quarterly | Public Health and Well-Being | High | 2021/22 Q3:  2643/81% | 2021/22 Q4:  2250/78% | National 95% |
| 1.8 Public Health 0-19 Healthy Child programme  Children who turned 12 months in the quarter who received a 12-month review, by the age of 12 months | Quarterly | Public Health and Well-Being | High | 2021/22 Q3:  2413/81% | 2021/22 Q4:  1889/66% | National 95% |
| 1.8 Public Health 0-19 Healthy Child programme  Children who received a 2-2 1/2-year review using Ages and Stages Questionnaire (ASQ-3) | Quarterly | Public Health and Well-Being | High | 2021/22 Q3:  2314/90% | 2021/22 Q4:  1616/90% | National 95% |
| 1.9 Sexual Health: Number attending for contraception | Quarterly | Public Health and Well-Being | High | 2021/22 Q3:  4633 | 2021/22 Q4:  4983 | Upward trend |
| 1.9 Sexual Health: LARC is the main method of contraception | Quarterly | Public Health and Well-Being | High | 2021/22 Q3:  3388/73.1% | 2021/22 Q4:  3617/72.6% | 45% |
| 1.10.1 Control of Major Accident Hazards (COMAH 2015) and Radiation (Emergency & Public Information) Regulations (REPPIR 2019) Report meetings with CoMAH Competent Authority (HSE/EA) and for REPPIR (ONR); deadlines set out in statute. | Annually | Public Health and Well-being | Met | All targets met | All targets met | 3 year planning, review and amendment cycle governed, assessed and quality assured by HSE/EA or ONR as applicable |
| 1.10.2 EOSV percentage buy in (75%+) by Academies across Lancashire | Annually | Public Health and Well-being | 75% + | Academy buy in is 84% | Academy buy in is 84% | To maintain existing customer base and grow the Multi Academy Trust market |
| 1.10.3 Service Level Agreement for all aspects of Health and Safety for Lancashire Schools | Annually | Public Health and Well-being | 75% + | 89.3% buy in (628 schools = 51 academies + 577 maintained schools) | 88.9% buy in (558 from 628 schools) | Fully costed service level agreement available to all LCC schools and academies with a significant percentage (75%) of buy in by schools |
| 1.11 Trading Standards - Submission of compliant statutory performance returns and plans to central government agencies & departments and requirements met | Annually (apart from AH134 which is submitted twice a year) | Public Health and Well-being | Met | All targets met  2020/21 | All targets met  2021/22 | Plans & returns reviewed annually by relevant central government agencies or department. E.g., FSA, DEFRA, BEIS (OPSS) |
| 1.11 Trading Standards -Estimate of Consumer detriment saved or prevented for Lancashire Consumers | Annually | Public Health and Well-being | High | 2020/21 Value calculated = £4,363,800 | 2021/22 Value calculated =  £3,730,798 | To protect Lancashire Consumers and maximise the level of detriment avoided. |
| 1.11 Scientific Services - Customer and Client Satisfaction Survey | Annually | Public Health and Well-being | High | Key satisfaction results from 2018/19 survey range from 91% to 100% | Key satisfaction results from 2018/19 survey range from 94% to 100% | Deliver to the expectations and legal, quality or other expectations of customers & clients. |
| 1.12 Safety carriageway defects repaired within 4 hours (emergency) | Quarterly | Growth, Environment & Transport (GET) | High | 88%  (2021/22) | 82% (22/27) Quarter 1 (Apr- June) 2022/23 | 90%  Quarterly  (2022/23) |
| 1.12 Safety carriageway defects repaired within 2 working days (urgent) | Quarterly | GET | High | 82%  (2021/22) | 96% (191/199) Quarter 1 (Apr- June) 2022/23 | 90%  Quarterly  (2022/23) |
| 1.12 Safety carriageway defects repaired within 5 working days (non-urgent) | Quarterly | GET | High | 79% (2021/22) | 91% (584/641) Quarter 1 (Apr- June) 2022/23 | 90%  Quarterly  (2022/23) |
| 1.12 Safety carriageway defects repaired within 10 working days (non-urgent) | Quarterly | GET | High | 87% (2021/22) | 97% (5577/5762)  Quarter 1 (Apr- June) 2022/23 | 90%  Quarterly  (2022/23) |
| 1.12 Safety carriageway defects repaired within 20 working days (non-urgent) | Quarterly | GET | High | 95% (2021/22) | 99% (9934/10061)  Quarter 1 (Apr- June) 2022/23 | 90%  Quarterly  (2022/23) |
| 1.13 Percentage of Non-Traffic Management (NTM) lamp-out faults repaired within 5 working days | Quarterly | GET | High | 97%  (2021/22) | 100%  Quarter 1 (Apr- June) 2022/23 | 90%  Quarterly  (2022/23) |
| 1.13 Percentage of Traffic Management (TM) lamp-out faults repaired within 20 working days | Quarterly | GET | High | 100%  (2021/22) | 97%  Quarter 1 (Apr- June) 2022/23 | 90%  Quarterly  (2022/23 |
| 1.14 Percentage of Highways safety inspections on time | Quarterly | GET | High | 90.75% | 93.5%  Quarter 1 (2022/23) | 90%  Quarterly  (2022/23) |
| 1.15 Percentage of NoWcards processed and dispatched within 5 working days of receipt of initial application  a) Older persons  b) Disabled persons  c) Renewal | Quarterly | GET | High |  | 91%  83%  99%  Quarter 1 (Apr- June) 2022/23 | OP 85%  DP 80%  R 90%  Quarterly  (2022/23) |
| 1.16 Percentage of times that a child with SEND is successfully transported to school | Quarterly | GET | High |  | 99.81% for June 2022 | 99.5%  Quarterly  (2022/23) |
| 1.17 Percentage of calls presented to the Customer Access Service answered | Quarterly | GET | High | 91.2%  (2021/22) | 87.8%  Quarter 1 (Apr- June) 2022/23 | 88.75%  Quarterly  (2022/23) |
| 1.17 Customer Access Service - Customer Satisfaction | Quarterly | GET | High | 93.2%  (2021/22) | 93.2%  Quarter 1 (Apr- June) 2022/23 | 90%  Quarterly  (2022/23) |

**Protecting our environment**

| **Performance Indicator** | **Frequency** | **Directorate** | **Good is** | **Previous Performance** | **Current Performance** | **Target** |
| --- | --- | --- | --- | --- | --- | --- |
| 2.1 Percentage of waste re-used, recycled and composted | Quarterly | GET | High | 41.8%  (2021/22) | 42%  Q1 (2022/23) | 65% by 2035% |
| 2.1 The percentage of waste re-used, recycled or composted at Household Waste Recycling Centres (excluding inert waste) | Quarterly | GET | High | 57.3%  (2021/22) | 58%  Q1 (2022/23) | 60%  Quarterly  (2022/23) |
| 2.2 Staff Mileage (Place Holder) | Quarterly | All | Low | TBC | TBC | TBC |
| Percentage LCC vehicle fleet that is ultra-low emission  (See Appendix D – Opportunity – 3.1) | Quarterly | GET | High |  | 4 vehicles (approx. 0.5% of vehicle fleet)  Quarter 1 (Apr- June) 2022/23 | 25% by 2025 50% by 2030  100% by 2035 |

**Supporting Economic Growth**

| **Performance Indicator** | **Frequency** | **Directorate** | **Good is** | **Previous Performance** | **Current Performance** | **Target** |
| --- | --- | --- | --- | --- | --- | --- |
| 3.1.1 Number of Rosebud loans provided to new or existing businesses | Quarterly | GET | High | £152,000 across 2 Investments Quarter 4 (2021/22) | £502,000  5 investments  Q1 (2022/23) | 5-year revised target is £8.77m covering circa 57 investments (July 2019 - June 2024). |
| 3.1.2 Number of jobs created by Boost | Quarterly | GET | High | 0  Target 66  Quarter 4 (2021/22) | 14.64  Target 88  Q1 (2022/23) | New contract target (Jan 22 to June 23) 681 |
| 3.1.2 New businesses established by Boost | Quarterly | GET | High | 2  Quarter 4 (2021/22) | 9  Q1 (2022/23) | New contract target (Jan 22 to June 23) 103 |
| 3.1.3 Strategic Economic Development (Place Holder) | Quarterly | GET |  |  |  |  |
| 3.2.1 Good Level of development at Early Years Foundation Stage | Annual | Education and Children's Services | High | 69.2% (2018/19) | Early years Foundation StageAssessments did not take place for the period 2019/20 and 2020/21(EYFS not mandatory during this period) | Previous Target:  72.8%  New Target: TBC |
| 3.2.1 % expected standard in Reading, Writing & Maths(RWM) at Key Stage (KS)2 | Annual | Education and Children's Services | High | 64% (2018/19) | **KS2** Assessments did not take place for the period 2019/20 and 2020/21(EYFS not mandatory during this period) | Previous Target: 67%  New Target: TBC |
| 3.2.1 % SEND pupils expected standard in RWM at KS2 | Annual | Education and Children's Services | High | 20% (2018/19) | **KS2** Assessments did not take place for the period 2019/20 and 2020/21(EYFS not mandatory during this period) | Previous Target: 26%  New Target: TBC |
| 3.2.1 Pupils Average Attainment 8 Score at KS4 (annual) | Annual | Education and Children's Services | High | 49.7 (2019/20) | 50.4 (2020/21) | Previous Target: 47.7  New Target: TBC |
| 3.2.1 SEND Pupils Average Attainment 8 Score at KS4 (annual) | Annual | Education and Children's Services | High | 36.5 (2019/20) | 35.5 (2020/21) | Previous Target: 32  New Target: TBC |
| 3.2.2 % of young people in employment education or training | Quarterly | Education and Children’s Services | High | 94.2%  (25,131 of 26,670) (Dec 2020 – Feb 2021 average)  Q1 June 2021:  95.1% (25,337 of 26,650) | 94.8% (26,269 of 27,712) (Dec 2021 – Feb 2022 average)  Q1 June 2022:  94.7% (26,342 of 27,815) | Previous Target: 94.7%  New service Target  94.9% |
| 3.2.2 % of young people with SEND in employment, education or training (EET) | Quarterly | Education and Children's Services | High | 90.3%  (849 of 941) (Dec 2020-Feb 2021 average)  Q1 June 2021: 89.9% (914 of 1,017) | 91.1% (934 of 1,025) (Dec 2021 – Feb 2022 average)  Q1 June 2022: 90.5% (896 of 990) | Previous Target: 87.1%  New Target: 91.2% |
| 3.2.3 % of care leavers in education, employment or training (EET) Aged cohort 18-20 year | Quarterly | Education and Children's Services | High | 51% (336 of 653) (June 21) | 49% (301 of 620) (June 2022) | Heatmaps Target for 18-20 years:  55% |

**Caring for the vulnerable**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Performance Indicator** | **Frequency** | **Directorate** | **Good is** | **Previous Performance** | **Current Performance** | **Target** |
| 4.1.1 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 Service's | High | 64% (2020/21)2 .39days per F70%  (Q1 21/22)E | 69.5%  (2021/22)  61% (Q1 22/23) | Previous Target: 66%  New Target: 70% |
| 4.1.2 % of children looked after actually living in Lancashire | Quarterly | Education and Children's Services | High | 78.8%  March 2021 (1,595 of 2,024) | 78%  (March 22)  78.4%  (1,541 of 1,966 (Q1 22/23) | Previous Target: 80%  New Target: 80% |
| 4.1.3 Children becoming looked after (Rate and Number) | Quarterly | Education and Children's Services | Not appropriate | Rate 21.0 per 10,000 population aged 0-17/ Number 537  (2020/21)  Rate 6.6 per 10,000 population aged 0-17/ Number 166 (Q4 2021/22) | Rate 23.9 per 10,000 population aged 0-17/ Number 605  (2021/22)  Rate 7.0 per 10,000 population aged 0-17/ Number 176  (Q1 2022/23) | No Target |

| **Performance Indicator** | **Frequency** | **Directorate** | **Good is** | **Previous Performance** | **Current Performance** | **Target** |
| --- | --- | --- | --- | --- | --- | --- |
| 4.2.1 Number of new requests for support received per 100,000 population aged 65+ | Quarterly | Adult Social Care | Low | Q4 2021/22 = 760.40 | Q1 2022/23 = 715.44 | 715 |
| 4.2.2 Number of people waiting for an adult social care assessment | Quarterly | Adult Social Care | Low | Q4 2021/22 = 1613 | Q1 2022/23 = 1195 | TBC |
| 4.2.3 Total number of people in receipt of long term support plus trend over time / per 100k | Quarterly | Adult Social Care | Low | Q4 2021/22 = 1775.60 | Q1 2022/23 = 1782.28 | 1693.17 |
| 4.2.4 Permanent admissions to residential and nursing care homes per 100,000 population aged 65+ during the year | Quarterly | Adult Social Care | Low | Q4 2021/22 = 692.0 | Q1 2022/23 = 677.91 | 637.6 |
| 4.2.4 Permanent admissions to residential and nursing care homes per 100,000 population aged 18-64 during the year | Quarterly | Adult Social Care | Low | Q4 2021/22 = 16.9 | Q1 2022/23 = 14.75 | 13.3 |
| 4.2.5 Long Term Support Average Cost Per Person Per Week vs. Budget | Quarterly | Adult Social Care | Low | Q4 2021/22 = £529 | Q1 2022/23 = £530 | £530 |
| 4.2.6 Social Care-Related quality of life score | Annual | Adult Social Care | High | (19/20) 18.8 | (21/22) 19.3 | 19.1 |
| 4.2.7 The Proportion of people aged 65 and over who were still at home 91 days after discharge from hospital into reablement/rehabilitation services | Quarterly | Adult Social Care | High | (Q4 2021/22) = 87.8% | (Q1 2022/23) = 92.91% | 90% |
| 4.2.8 The Proportion of adults with a learning disability who live in their own home or with their family | Quarterly | Adult Social Care | High | (Q4 2021/22) 82.41% | (Q1 2022/23) 93.21% | 90% |
| 4.2.9 Proportion of Registered carers receiving formal support from the County Council (via carers direct payments) | Quarterly | Adult Social Care | High | (Q4 2021/22) = 93.1% | (Q1 2022/23) = 91.7% | 75.3% |
| 4.2.10 % of CQC registered locations rated Good or Outstanding vs. Target | Quarterly | Adult Social Care | High | Q4 2021/22   1) % of Lancashire residential homes rated good or outstanding by the Care Quality Commission (CQC) = 80.6%   2) % of Lancashire community-based services rated good or outstanding by the Care Quality Commission (CQC) = 96.0% | Q1 2022/23  1) % of Lancashire residential homes rated good or outstanding by the Care Quality Commission (CQC) = 81.86%  2) % of Lancashire community-based services rated good or outstanding by the Care Quality Commission (CQC) = 96.18% | 90% |
| 4.2.11 Safeguarding Conversion Rate vs. Target / Trend over time | Quarterly | Adult Social Care | Low | (Q4 2021/22) = 41.0% | (Q1 2022/23) = 39.4% | 37% |
| 4.2.12 Size of Care Market Workforce (Place Holder) | Quarterly | Adult Social Care | Low | N/A | N/A | N/A |
| 4.2.13 Number of people waiting for a Package of Care.  (Place Holder) | Quarterly | Adults Social Care | Low | N/A | N/A | N/A |
| 4.3.1 Domestic Abuse Safe Accommodation: Referrals for service | Quarterly | Public Health and Well-Being | Not appropriate | 2021/22 Q3:  349 | 2021/22 Q4:  260 | NA |
| 4.3.1 Domestic Abuse Safe Accommodation: Number of individuals supported in safe accommodation (victims & children) | Quarterly | Public Health and Well-Being | High | 2021/22 Q3:  100/28.65% | 2021/22 Q4:  120/46.15% | NA |
| 4.3.2 Domestic Abuse Perpetrator Programme: Referrals completed (inc partial completion) | Quarterly | Public Health and Well-Being | High | 2020/21 (annual figure)  77% | 2021/22 (Annual Figure)  73% | 60 per year |
| 4.4.1 Substance Misuse and Alcohol: Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months:  Opiates | Quarterly | Public Health and Well-Being | High | 2021/22 Q3:  212/3499  6.1% | 2021/22 Q4:  199/3513  5.7% | Top quartile range (comparator LAs) 6.67 – 11.92% |
| 4.4.1 Substance Misuse and Alcohol: Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months:  Alcohol | Quarterly | Public Health and Well-Being | High | 2021/22 Q3:  778/1670  46.6% | 2021/22 Q4:  806/1674  48.1% | NDTMS (the national dataset) do not set a target/comparator for the top quartile LAs |
| 4.4.2 Substance Misuse and Alcohol:  The estimated proportion of people in your area who are dependent on opiates, not in the treatment system | Quarterly | Public Health and Well-Being | Low | 2021/22 Q3:  39.8% | 2021/22 Q4:  39.9% | 40% |
| 4.4.2 Substance Misuse and Alcohol:  The estimated proportion of people in your area who are dependent on Alcohol not in the treatment system | Quarterly | Public Health and Well-Being | Low | 2021/22 Q3:  84% | 2021/22 Q4:  84.3% | 85% |