

# **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:

<i>On track/good</i>	<i>Slightly below desired level</i>	<i>Requires improvement</i>
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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

Performance Indicator	Frequency	Directorate	Good is	Previous Performance	Current Performance	Target
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	High	55,646 (2020/21 cumulative total)	167,792 (2021/22 cumulative total)	Previous 2021/22 Target: 150,000

Performance Indicator	Frequency	Directorate	Good is	Previous Performance	Current Performance	Target
		Children's Services			58,547 (Q1 2022/23)	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%

Performance Indicator	Frequency	Directorate	Good is	Previous Performance	Current Performance	Target
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

Performance Indicator	Frequency	Directorate	Good is	Previous Performance	Current Performance	Target
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	Quarterly	Public Health and Well-Being	High	2021/22 Q3: 2413/81%	2021/22 Q4: 1889/66%	National 95%

Performance Indicator	Frequency	Directorate	Good is	Previous Performance	Current Performance	Target
received a 12-month review, by the age of 12 months						
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	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

Performance Indicator	Frequency	Directorate	Good is	Previous Performance	Current Performance	Target
meetings with CoMAH Competent Authority (HSE/EA) and for REPPiR (ONR); deadlines set out in statute.						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 &	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.



Performance Indicator	Frequency	Directorate	Good is	Previous Performance	Current Performance	Target
departments and requirements met						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)

Performance Indicator	Frequency	Directorate	Good is	Previous Performance	Current Performance	Target
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)

Performance Indicator	Frequency	Directorate	Good is	Previous Performance	Current Performance	Target
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 Stage Assessments 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 &	Annual	Education and	High	64% (2018/19)	KS2 Assessments did not take place for the period 2019/20 and	Previous Target: 67%

Performance Indicator	Frequency	Directorate	Good is	Previous Performance	Current Performance	Target
Maths(RWM) at Key Stage (KS)2		Children's Services			2020/21 (EYFS not mandatory during this period)	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%

Performance Indicator	Frequency	Directorate	Good is	Previous Performance	Current Performance	Target
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) 70% (Q1 21/22)	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

Performance Indicator	Frequency	Directorate	Good is	Previous Performance	Current Performance	Target
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	Q1 2022/23 1) % of Lancashire residential homes rated good or outstanding by the Care Quality Commission (CQC) = 81.86%	90%

Performance Indicator	Frequency	Directorate	Good is	Previous Performance	Current Performance	Target
				outstanding by the Care Quality Commission (CQC) = 96.0%	2) % of Lancashire community-based services rated good or outstanding by the Care Quality Commission (CQC) = 96.18%	
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

Performance Indicator	Frequency	Directorate	Good is	Previous Performance	Current Performance	Target
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:	Quarterly	Public Health and Well-Being	Low	2021/22 Q3: 84%	2021/22 Q4: 84.3%	85%

Performance Indicator	Frequency	Directorate	Good is	Previous Performance	Current Performance	Target
The estimated proportion of people in your area who are dependent on Alcohol not in the treatment system						

