

Key Performance Indicators for 2023/24

Background

Directors have been working with their Portfolio Holders to develop a revised, streamlined suite of Key Performance Indicators (KPIs) for Cabinet for 2023/24. The aim is to have a relatively concise suite of measures that give a broad indication of how we are performing as an organisation linked to our four priorities. This will be supplemented by performance management activity, including the use of relevant performance indicators at a directorate level, with regular monitoring, analysis and action planning arising.

We have operated the new system of performance reporting to Cabinet for a year. Many improvements have been introduced on an iterative basis; however, it has been noted that the reports are often long, with too many indicators in use - which distracts from the ambition to give a strategic overview of how we are performing based on our priorities. The following KPIs are proposed for 2023/24, and work to establish targets is well underway. All KPIs will be reported quarterly unless stated otherwise.

Corporate Health

- Revenue forecast compared to budget
- Capital forecast compared to budget
- Percentage of identified savings on track
- Staff sickness
- Staff turnover
- Vacancies
- Overall performance (percentage of KPIs at or above target)

Delivering Better Services

- Complaints upheld by the Ombudsman
- Correspondence answered in agreed timescales
- Contact centre calls answered in timescale
- Take up of free funded Early Years education (termly*)
- Parents getting one of three preferred school places (annual*)
- Visits to libraries and number of e-downloads (combined metric)
- Number of children and young people persistently missing education
- Highways condition and maintenance score
- Health visitor checks for new-born babies (6-8 weeks)
- NHS health check uptake

Protecting our environment

- Carbon dioxide reduction from LCC operations (annual*)
- Biological heritage sites surveyed with management advice provided

- Air quality management areas within compliance limits (annual*)
- Waste re-used, recycled or composted at Household Waste Recycling Centres
- Sustainable travel index (annual*)
- Condition of the road network

Supporting Economic Growth

- Strategic development and infrastructure programme performance
- Economic impact index
- Gatsby benchmark** achieved by Lancashire Careers Hub
- Good level of development achieved at early years foundation stage (annual*)
- Achieving expected standard in reading, writing and maths at KS2 (annual*)
- Average attainment 8 score at KS4 (annual*)
- Young people in education, employment or training

Caring for the vulnerable

- People with long term support needs receiving community based packages of care
- Registered carers receiving formal support
- Safeguarding timeliness – Section 42 decision made within 2 days of concern raised
- Providers rated good or outstanding by Care Quality Commission
- Care Act eligible people discharged from hospital into own home/intermediate care
- Annual reviews of people receiving long term adult social care services completed on time
- Assessments of people needing adult social care services completed within 28 days
- Rate of new entrants into care (children and young people)
- Stability of placements for children looked after
- Attainment gap of disadvantaged pupils (annual*)
- Care leavers in education, employment or training
- Successful completion of treatment for opiates and not returned within 6 months
- Successful completion of treatment for alcohol misuse and not returned within 6 months

Notes:

*Where the frequency is 'termly' or 'annual', each quarterly report will include the latest available data. The dates when KPIs are updated are clearly shown in the Corporate Performance Dashboard.

**The 'Gatsby Benchmark' is an indicator of good careers guidance, using 8 benchmarks. Further information is available here: [Good Career Guidance | Education | Gatsby](#)