



Corporate Performance Report

KPI commentary

2022/23 Quarter 4






Introduction

This quarter 4 (Q4) 2022/23 report provides an overview of year end performance and includes the latest available data for the key performance indicators (KPIs). It must be noted that the final out-turn figures for some KPIs may differ slightly due to the validation process for statutory returns, and that not all KPIs have data available at the time of writing for Q4. Each KPI states the time range of the data in the 'as of date' column in the [Corporate Performance Dashboard](#) and in the tables throughout the report.

The report provides information about the issues, causes and actions and is presented in four sections aligned with the priorities of the council:

- Delivering better services
- Protecting the environment
- Supporting economic growth
- Caring for the vulnerable

Throughout the report the rating (RAG status) for each KPI is shown as:

-  Achieving the target/expected level of performance
-  Slightly below desired level
-  Requires improvement

The Corporate Performance Dashboard includes further information for each KPI, including:

- Latest performance summary
- Trend over time
- Detailed commentary on performance
- Definition
- Target and RAG thresholds
- Data sources

Instructions on using the Corporate Performance Dashboard are [Here](#)





Delivering Better Services

This section reports on performance relating to the efficiency of our services in key areas and the council's use of resources.

Link to the Corporate Performance Dashboard: [Delivering Better Services Overview](#)

Percentage of parents receiving their preferred school places

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|------------|---------|------------|---|--------------|------------|---|
| Quartile 2 | High | 2022/23 | % of parents who get one of three preferred school places (Primary) | 98.60 | ✓ |  |
| Quartile 2 | High | 2022/23 | % of parents who get one of three preferred school places (Secondary) | 95.90 | ✓ |  |

Provisional internal reporting shows an improvement in allocation of places for the period 2023/24, with 98.9% of primary pupils securing one of their three preferred schools and 96.7% for the secondary cohort. To achieve this:

- Publicity, including social media has reduced the number of late applications.
- Our website now shows levels of subscription for individual schools and maps of geographical priority areas.
- Officers attend open evenings for the most oversubscribed schools, and year 6 parent information sessions are held in the areas with the most pressure for places.

Causes:

- Pressure for places has occurred where there have been unexpected levels of migration into Lancashire, particularly in Pendle, Burnley, and Preston.
- More academies, free schools, and faith schools, where governing bodies can determine how pupils are prioritised for places means that the published admission number can be decreased, despite objections.
- Significant growth in pupil numbers, with 580 more secondary school applications for September 2023 compared to September 2022.

Actions:

- The expansion of popular schools including Unity College (Burnley), Primet Academy (Colne) and Saints John Fisher & Thomas More RC High School (Colne). The number of places available for Year 7 pupils has been increased, as has the availability of places in higher year groups to accommodate in-year admissions.
- Consultations have taken place in respect of primary and secondary schools in Preston.
- 11 secondary schools increased their intake of pupils to reflect the growth in demand; Longridge High, St Cecelia's RC High, Fulwood Academy, Lostock Hall Academy, Academy@Worden, Albany Academy, Parklands Academy, Bowland High, Clitheroe Royal Grammar, Shuttleworth College, Burnley High.

Updated benchmark information against these indicators will be published by the Department for Education in June 2023.



Take up of free funded Early Years education

| Ref | Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|----------|------------------------------|---------|--------------------------|---|--------------|------------|---|
| 1ECS002a | 80% | High | 2023 a Autumn term Final | % of 2 year old children eligible for free funded education | 93.3 | ✓ |  |
| 1ECS002b | Maintain national quartile A | High | 2023 a Autumn term Final | % of 3 and 4 year old children eligible for free funded education | 100.6 | ✓ |  |

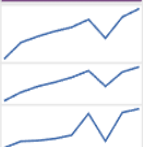


Issues:

- Further improvements have been made in the take up of free funded education as the action plan reported in the Q3 Corporate Performance Report is underway.
- Challenges around the take up of places for 2 year olds still remain in Pendle, Hyndburn, Rossendale, and Preston.
- Further improvements are needed to increase the take up of social care vulnerable groups (such as children in our care, children in need and children with child protection plans).

Actions:

- Our key strategy continues to be that all internal and external partners working directly with families have a good awareness and understanding of the funded entitlements so that they can proactively support families to take up the offer.
- A lot of work is being done to increase awareness of free nursery places where there are cultural barriers. Radio interviews have been carried out in targeted communities, and key messages and flyers are also being distributed through the faith leaders within these communities.
- Schools are being provided with data about their pupils who have younger siblings to encourage targeted conversations about take up of 2,3 and 4 year old places.
- Training/awareness raising has been delivered to key partners including, Children's Social Care, Children's and Family Wellbeing Service, Foster Carers, Adoptive Parents and Department of Work and Pensions.

Use of Libraries

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|--------------------------|---------|------------|---|--------------|------------|---|
| 2022/23 2 Million Visits | High | 2022/23 Q4 | Number of visits to libraries (annual cumulative indicator) | 655,434 | ✓ |  |
| 2022/23 200,000 | High | 2022/23 Q4 | Libraries – PNET sessions | 72,044 | ✓ |  |
| 2022/23 3,900,000 | High | 2022/23 Q4 | Libraries - Physical issues & e- downloads combined | 1,439,366 | ✓ |  |

Issues/causes:

- Visitor figures have recovered steadily after reaching approximately two thirds of pre-pandemic levels by the end of 2021/22 and although this year has seen a slow-down of this trend, the overall Q4 2022/23 average still reached three quarters of pre-pandemic levels (75.6%) and this is despite the county's largest library (The Harris) still running a reduced service in temporary premises due to major renovation work.
- Public Network (PNET) sessions remain at lower levels than pre-pandemic, having recovered much more slowly despite footfall figures clearly showing



people returning to libraries, which may be due to people bringing their own devices into libraries and making use of enhanced Wi-Fi services.

- Electronic loans for the Q4 period have continued to increase for all formats, following a slight seasonal drop-off which has been noted in previous years.

Actions:

- Visitor numbers were bolstered by the warm and welcome spaces scheme which encouraged more people to visit libraries, and increased visit duration.
- Service improvements, including free Wi-Fi at all sites, improved broadband and Wi-Fi printing and this will replace PNET usage for many people. Work is underway to combine PNET usage figures with the Wi-Fi usage data to provide a full overview of service provision going forward.
- E-resources continue to be promoted and formats such as eNewspapers and eMagazines are becoming well established.

NoWcards Processing

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|--------------|---------|------------|--|--------------|------------|--------|
| OP 85% | High | 2023 03 | % of NoWcards processed and dispatched within 5 working days of receipt of initial application a) OP | 98.8 | ✓ | |
| DP 80% | High | 2023 03 | % of NoWcards processed and dispatched within 5 working days of receipt of initial application b) disabled | 97.3 | ✓ | |
| Renewals 90% | High | 2022 09 | % of NoWcards processed and dispatched within 5 working days of receipt of initial application c) Renewals | 100.0 | ✓ | |

- The new system was implemented in September 2022, moving from an inhouse system and card production bureau to a managed service and outsourced card production. In addition, a web portal is now available for new applications. The statistics relate to the processing of applications and not the cards being printed and despatched, this is being provided under contract with a Service Level Agreement of 3 working production. Previously the KPI included processing and dispatching.
- There was a spike in applications leading up to March 2023, as NoWcards have a maximum life of 5 years (set by the Department for Transport). This creates a predictable spike in applications every 5 years.

Safety carriageway defects

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|-------------------------|---------|------------|---|--------------|------------|--------|
| 90% Quarterly (2022/23) | High | 2022/23 Q4 | Safety carriageway defects repaired within 4 hours (emergency) % | 87.5 | ! | |
| 90% Quarterly (2022/23) | High | 2022/23 Q4 | Safety carriageway defects repaired within 2 working days (urgent) % | 92.6 | ✓ | |
| 90% Quarterly (2022/23) | High | 2022/23 Q4 | Safety carriageway defects repaired within 5 working days (non-urgent) % | 87.3 | ! | |
| 90% Quarterly (2022/23) | High | 2022/23 Q4 | Safety carriageway defects repaired within 10 working days (non-urgent) % | 92.4 | ✓ | |
| 90% Quarterly (2022/23) | High | 2022/23 Q4 | Safety carriageway defects repaired within 20 working days (non-urgent) % | 96.0 | ✓ | |

Issues/causes:

- Performance across all categories in the Safety Defect KPIs has generally been very good during Q4 although the performance on 2 hour repairs and 5 day repairs has fallen just below target.
- These figures however show a significant improvement on the figures for the same quarter last year where all categories were reported as being below target.



- The potential for an increase in defect numbers during Q4 was highlighted in the Q3 report. The cold and rainy weather, which continued throughout Q4 did result in a significant increase in the number of defects being reported. This combined with the available resources being less, due to staff being assigned to winter maintenance duties, has made achieving targets more challenging. Working closely with our external sub-contractor partners, however it has enabled us to maintain a focus on safety defect repairs and achieve the results outlined.
- It is also worth noting that since the launch of the LoveCleanStreets app and the switching off of the 'Report It tool', there has been an increase in the numbers of public reported defects.

Lighting (lamp out) faults

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|-------------------------|---------|------------|---|--------------|------------|--------|
| 90% Quarterly (2022/23) | High | 2022/23 Q4 | Non-Traffic Management (NTM) lamp-out faults repaired within 5 working days % | 98.62 | ✓ | |
| 90% Quarterly (2022/23) | High | 2022/23 Q4 | Traffic Management (TM) lamp-out faults repaired within 20 working days % | 100.00 | ✓ | |

- Despite Q4 being a period where more lamp out reports are received, the performance in carrying out repairs has continued to be excellent with both categories being well above target.

Highway's safety inspections

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|-------------------------|---------|------------|---------------------------------------|--------------|------------|--------|
| 90% Quarterly (2022/23) | High | 2022/23 Q4 | Highways safety inspections on time % | 99.38 | ✓ | |

- The performance for Highways Safety Inspections continues to be maintained at level which significantly exceeds targets.

Children with special educational needs/disabilities transported to school

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|---------------------------|---------|------------|---|--------------|------------|--------|
| 99.5% Quarterly (2022/23) | High | 2023 03 | % of times that a child with SEND is successfully transported to school | 99.72 | ✓ | |

- This is a statutory service, performance is on target, with staff demonstrating flexibility and working well.

Customer access service

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|----------------------------|---------|------------|--|--------------|------------|--------|
| 88.75% Quarterly (2022/23) | High | 2022/23 Q3 | % of calls presented to the Customer Access Service answered | 90.37 | ✓ | |
| 90% Quarterly (2022/23) | High | 2022/23 Q3 | Customer Access Service - Customer Satisfaction % | 91.09 | ✓ | |

Issues:

- The performance of calls answered fell from 90.37% in quarter 3 to 87.09% in quarter 4, against a target of 88.75%.



- Customer satisfaction has increased from 91.1% in quarter 3 to 92.3% in quarter 4 and remains above the target of 90%.

Causes:

- The reduction in calls answered was mainly due to the 5-year NoWcard renewal anniversary, which meant calls for that service quadrupled during quarter 4, and due to commitments in supporting other service areas.

Actions:

- The impact of increasing volumes of calls has been mitigated by the increase in automated interactions which have increased from 28.5% in April 2022 to 52.2% in March 2023. This has allowed customers to access information and services quicker and without the need to speak to someone supporting improvements in overall customer satisfaction.

NHS Health Checks

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|--|---------|------------|---|--------------|------------|--------|
| 100% of the eligible population over a 5 year period | High | 2022/23 Q3 | Patients invited for an NHS Health Check (proportion of eligible population per year) % | 118.24 | ✓ | |
| National ambition is 75% | High | 2022/23 Q3 | NHS Health Checks undertaken (proportion of eligible population per year) % | 44.45 | ! | |

Issue:

- All eligible residents were invited for a Health Check, but only 44.45% received one.

Causes:

- Q3 (the latest available data) has seen a slight reduction in the number of Health Checks being delivered in general practice due to the prioritisation of the flu vaccination programme.
- Community outreach provision delivered by the third-party provider has been across a variety of settings, some of which have had relatively low footfall, resulting in low uptake.
- Community events and venues are dependent on opportunistic NHS Health Checks to be completed. It is not guaranteed that there will be people eligible for the NHS Health Check who attend the events.
- General practice has the option to bulk text message patients to invite patients to attend for an NHS Health Check which may inflate the invitation numbers. The number of people invited has not translated into completed NHS Health Checks.

Actions:

- We are working with providers to increase uptake and develop community outreach models that will help reduce the variation in uptake. We are also working to improve the quality of the NHS Health Check offer.
- Planning commenced for a pilot delivering NHS Health Checks from a Band B library. Appointments will be available via an appointment booking system. The sessions will be promoted. Completion of the pilot will be in Q4.
- A communication and marketing strategy is being written to reflect the NHS best practice guidance.
- Trials are taking place in both Rossendale and West Lancashire, whereby NHS Health Checks are being delivered as part of community outreach by General Practices with the aim of increasing awareness and uptake.





- NHS Health Check training is continuing to be delivered, including virtual refresher sessions and face to face training for new practitioners. Six sessions have taken place, delivering training to 125 people.

Expectations and Timescales:

- We aimed to achieve at least 50% of pre-pandemic levels delivered during 2022/23 which would equate to approximately 20,000 residents receiving a Health Check. We have reached this target now and are looking to increase the percentage to 60% by the end of Q4.
- The current round of training will be completed in Q1 2023/2024. Training for new and experienced practitioners will continue throughout 2023/2024.
- The marketing and communication strategy will be developed in Q1 2023/2024.

Tobacco control

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|--|---------|------------|--|--------------|------------|---|
| Targets to achieve 5% or more of the Lancashire smokers to set a quit date per year. | High | 2022/23 Q3 | Tobacco Control: Total persons setting a quit date % | 69.71 | ! |  |
| 5% of smokers in Lancashire to set a 4 week quit date. Of those, 50% of those to quit. | High | 2022/23 Q3 | Tobacco control: Total persons successfully quit % | 58.51 | ✓ |  |

Issue:

- The number of smokers accessing the service within this period has reduced.

Causes:

- Re-commissioning plus opportunities linked to the NHS Long Term plan has resulted in staff leaving the provider organisation, impacting proactive engagement work.
- The establishment of stop smoking services within NHS maternity services has affected referral numbers and quitters into our local authority community service.
- There have been delayed timelines for the mobilisation of the NHS In-patient stop smoking service across the County. This system wide approach to stop smoking services is anticipated to bring more referrals into community services in the future.
- Champix, a major GP prescribing option to treat tobacco addiction, has been removed from the national formulary due to ongoing safety concerns, which is impacting on the number of people who might otherwise have wanted to access our service. In Q3 2020/21, an additional 1,088 people had quit. If the same was to occur in 2022/23, the provider would have exceeded the target of quitters.

Actions:

- To expedite the procurement exercise for our new smoking cessation service model (currently underway).
- To promote the offer of Nicotine Replacement Therapy (NRT) and behavioural support as a combination to support smokers to quit. Promotional material has been developed and specific areas of high smoking prevalence are being targeted.
- Increased presence in community venues and supporting wider partners as part of a holistic approach (Lung Health Checks and NHS Health Checks).
- Continue to support the roll-out of the national in-patient model to increase referrals from acute to community services.



- Develop promotional materials for National No Smoking Day and Ramadan in Quarter 4.
- Electronic vouchers scheme to be implemented.
- Staff recruitment by the provider to fulfil vacant posts.

Expectations and timescales:

- The Provider is currently indicating they will be unable to reach the 5% target. The projected target is 5,044 setters and 2,504 quitters. A new service specification is being put in place and offers alternative methods of provision and is expected to be in place by Autumn 2023.

Health visiting service

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|--------------|---------|------------|---|--------------|------------|--------|
| National 95% | High | 2022/23 Q4 | PH 0-19: Mothers who received a first face to face antenatal contact with a health visitor at 28 weeks or above % | 72.40 | ✘ | |
| National 95% | High | 2022/23 Q4 | PH 0-19: Infants that receive a face-to-face NBV within 14 days by a health visitor % | 79.40 | ! | |
| National 95% | High | 2022/23 Q4 | PH 0-19: Infants who received a 6–8-week review by the time they turned 8 weeks % | 86.00 | ! | |
| National 95% | High | 2022/23 Q4 | PH 0-19: Children who turned 12 months in the quarter who received a 12-month review, by the age of 12 months % | 74.00 | ! | |
| National 95% | High | 2022/23 Q4 | PH 0-19: Children who received a 2-2 1/2-year review by the time they turned 2 1/2 % | 69.00 | ✘ | |

Issue:

- There is an improving picture across the service, although the national target of 95% is not currently being achieved for any of the KPIs, which is in line with service performance across most of the country.

Causes:

- There are still increased levels of vacancies and staff sickness across the health visiting service resulting in reduced capacity.

Actions:



- The service is prioritising targeted and specialist support to vulnerable families.
- New enhanced methods of recruitment and staff incentive schemes are being used. This has successfully brought 40 new health visitors into the service over the last quarter.
- There is ongoing monitoring of sickness levels within the service. In the most recent year, sickness levels were at their highest point of 7.27% in November 2022. In Quarter 4, that figure has reduced to 4.87%, close to the 4% target
- The service is utilising a skill mix model to maximise capacity and increase the number of face-to-face visits.
- The recovery plan is being monitored monthly.

Expectations and Timescales:

- The new service model has now been produced, and staffing capacity has increased over the last quarter. We will be monitoring staffing capacity over the next 12 months to ensure that levels are maintained or increased. The formal Remedial Action Plan (RAP) was utilised to improve performance and increase the coverage across a range of child health reviews for Q4. Q4 data from across child health reviews broadly shows significant improvement.



Sexual health services

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|--------------|---------|------------|---|--------------|------------|---|
| Upward trend | High | 2022/23 Q3 | Sexual Health: Number attending for contraception | 4,481 | ✓ |  |
| 45% | High | 2022/23 Q3 | Sexual Health: LARC is the main method of contraception % | 70.40 | ✓ |  |



Issues/Causes:

- As demand-led services, there are no national or local targets for the number attending for contraception or the provision of long acting reversible contraception (LARC).
- Despite a recent small fluctuation in attendance figures for our specialist service, the service has consistently remained well above the contracted KPI targets.
- A local target of 45% for the provision of LARC has been set in alignment with Blackpool who use the same contracted Provider. LARC uptake via our main contracted provider (Blackpool Teaching Hospitals) is healthy and consistently exceeds contractual targets.

Actions:

- Ongoing tracking and monitoring of contraceptive attendances will ensure that there is oversight of any fluctuation that may materialise as a trend across quarterly data returns.
- To continue improving attendances for contraception we are working with our provider to support primary care settings in increasing workforce capacity. We are reinvigorating engagement in the funded Sexual and Reproductive Health training programme, available to all health care professionals. This will increase overall capacity in the service, support succession planning, and reduce inequalities in accessibility for patients. This may result in a slight decrease in numbers attending specialist services for contraception as offers are broadened within primary care. It is anticipated that levels of overall provision would still increase through greater capacity, accessibility, and enhanced service user choice.
- To continue improving LARC uptake we are working with our provider to support GP practices to increase their capacity for LARC provision. This follows guidance from the national Women's Health Strategy (July 2022) that wider access to contraception options including LARC should be available in primary care settings. Several Health Care Practitioners are attending their Sexual Health training to become LARC fitters this quarter.

Health, Safety and Resilience Service.

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|---|---------|------------|---|----------------|------------|---|
| 3 year planning, review and amendment cycle governed, assessed and quality assured by HSE/EA or ONR as applicable | Other | 2022/23 | 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. - see link for RAG Status | Not applicable | ✓ | |
| 75% | High | 2021/22 | EOSV percentage buy in (75%+) by Academies across Lancashire | 84.00 | ✓ |  |
| 75% | High | 2022/23 | Service Level Agreement for all aspects of Health and Safety for Lancashire Schools | 89.00 | ✓ |  |

*EOSV = Educational off site visits

Control Of Major Accident Hazards (COMAH):




- The latest exercise to meet the required level of compliance was conducted in January 2023, observed by the Office for Nuclear Regulation who confirmed that the exercise and planning arrangements meet the requirements. In February 2023, the resilience team met with the competent authority who have since issued the assurance letter under the regulations as LCCs proof of competency.

Buy in to Health and Safety Schools Service Level Agreement (SLA):

- This has again continued to exceed the annual target and during this academic year. The team has supported schools with further development of specific guidance and risk assessments in emerging areas, to support a wider learning experience for children within Lancashire.


Trading standards and scientific services

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|---|---------|------------|---|----------------|------------|---|
| Maintain all statutory returns and plans | Other | 2021/22 | Trading Standards - Submission of compliant statutory performance returns to and production of plans for central government agencies & departments and requirements met - see link for RAG Status | Not applicable | ✓ | |
| To protect Lancashire Consumers and maximise the level of detriment avoided | Other | 2022/23 | Trading Standards -Estimate of Consumer detriment saved or prevented for Lancashire Consumers £ | 7,191,863.00 | ✓ |  |
| Maintain and improve satisfaction rates | Other | 2021/22 | Scientific Services - Customer and Client Satisfaction Survey- see link for RAG Status | Not applicable | ✓ | |

Estimate of Consumer detriment saved or prevented for Lancashire Consumers:

- The 2022/23 figure has increased significantly compared to 2021/22, however this is a developing indicator, and the method of calculation has this year seen certain additional activities included in it. This includes the impact of enforcement interventions and seeing unsafe and counterfeit products off the market.

Sickness absence in Lancashire County Council

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|---|---------|------------|-------------------------------|--------------|------------|---|
| 4 Year Target of 8 absence days per FTE by 2025/26 Year End | Low | 2022/23 Q4 | Sickness Absence days per FTE | 3.34 | ! |  |

Issues:

- In 2021/22 sickness absence accounted for 13.86 absence days per FTE employee. This equated to 137,713 absence days and approximately 5.31% of all working days for the year.
- In 2022/23 an in-year target was set to reduce sickness absence by 10%. This equated to an FTE employee reduction to 12.47 absence days and equated to a reduction of around 14,000 absence days.
- The outturn position was 12.78 absence days per FTE employee. This equated to reduced number of absence days of 127,743 absence days and approximately 4.90% of all working days for the year.
- When compared with 2021/22 this resulted in a reduction of around 1.07 absence days per FTE employee of around 8%. This equates to almost 10,000 less absence days and 0.4% less total working days absent for the year.
- Sickness absence reporting is now undertaken in Oracle Fusion, following the system implementation during Quarter 3 of 2022/23. There is ongoing development to refine workforce reporting and methodologies. The 2022/23



outturn position has been produced by a combination of data from the former Oracle R12 system and Oracle Fusion.

Causes:

- The primary reasons for absence in 2022/23 remain the same as the previous year with mental health related absence being the primary reason. The top three reasons have all seen a reduction in absence days from 2021/22 and this relates to a focus on long-term sickness absence. 2022/23 resulted in a 16% reduction in mental health absence days, around 7,400 FTE working days, compared with 2021/22.

| Reason | 2022/23 | 2021/22 | Change/Difference |
|---|---------|---------|-------------------|
| Mental Health | 39,807 | 47,210 | -7,403 |
| Respiratory Disease (including Covid-19) | 22,974 | 24,730 | -1,756 |
| Musculoskeletal | 15,515 | 16,613 | -1,098 |
| Other | 49,448 | 49,140 | +308 |

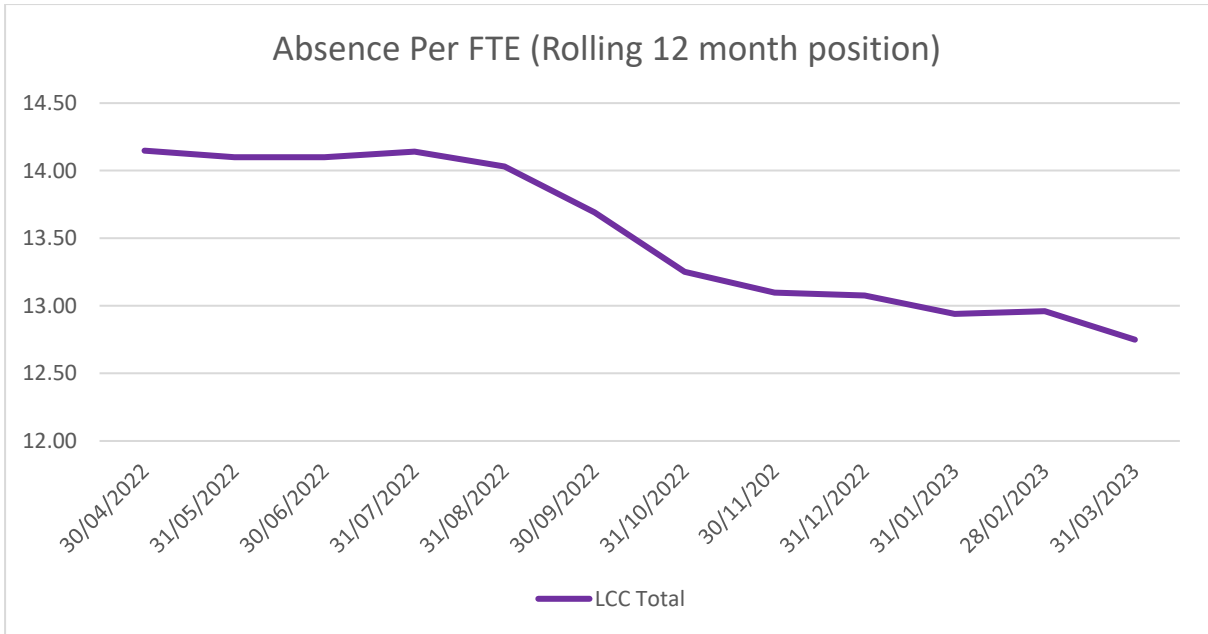
- Respiratory illness has seen a reduction of 7% around 1,750 FTE working days. Covid-19 is now combined with respiratory illness but has also seen a reduction of around 27% around 4,000 FTE working days. However, some of this is offset by an increase in Colds, Flus and Viruses.
- Musculoskeletal absence has also seen a reduction of 7% around 1,000 FTE working days. Some areas outside of the Top 3 with a slight increase are in cancer related illness and diseases of the digestive system.

Actions:

- There has been a significant focus on reducing long term absence and that has been the main reason for the reduction in sickness absence overall, in particular during Q3 and Q4 of 2022/23 compared with 2021/22. To support this the following actions were put in place:
 - From July 2022, the Business Intelligence team produced a detailed monthly dashboard of absence-related data to all directors and heads of service. This enabled them to monitor performance against the target reduction.
 - Human Resources scheduled more regular and focussed meetings with senior managers in those service areas with the highest number of employees and absences
 - The Head of Human Resources holds monthly meetings with her team to review the top 10 longest absences in each directorate to challenge activity to date and resolve any issues that are preventing cases from progressing to a conclusion
- This work has achieved positive results and actively contributed to the improvements in the reduction of long-term absence, including the top three reasons for sickness absence

The table below is an illustration of the sickness absence reduction during 2022/23, and shows the reduction in absence per full time equivalent (FTE).





2023/24 target reductions

- A further target of 10% reduction in sickness absence has been set for 2023/24. It is considered this is an attainable stretch based on the performance in 2022/23 in year target of 10%.
- Based on the 2022/23 outturn the council target reduction would be 11.50 absence days per FTE employee, which equates to a further 12,700(10%) less sickness absence working days reducing total working days absent to 4.4%.

Budget Monitoring

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|-----------|---------|------------|---|--------------|------------|--------|
| 0 Percent | Low | 2022/23 Q3 | % Revenue forecast outturn variance to budget | 0.27 | ! | |

The out-turn position for 2022/23 is still being finalised.



Protecting the Environment

This section reports on the work being undertaken to protect our environment, both by providing services to Lancashire's citizens and by improving the environment footprint of the council's services.

Link to the Corporate Performance Dashboard: [Protecting the Environment Overview](#)

Waste management

| Target | Good Its | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|-------------------------|----------|------------|--|--------------|------------|--------|
| 65% by 2035 | High | 2022/23 Q4 | % of Waste Re-used, Recycled and Composted | 42.00 | ! | |
| 60% Quarterly (2022/23) | High | 2022/23 Q4 | % of Waste Re-used, Recycled or Composted at Household Waste Recycling Centres (Excluding Inert Waste) | 56.60 | ! | |

Issues

- The amount of recycling collected from kerbside and Household Waste Recycling Centres (HWRC) over the last twelve months is down by 6,600 tonnes compared to the same period in 2021/22. Doorstep collected residual waste dropped by 9,600 tonnes over this period. This is in the context of total annual arisings of circa 142,000 tonnes of collected recycling and circa 347,000 tonnes of collected residual waste.
- From 1st January 2023 we had to comply with legal requirements for waste containing Persistent Organic Pollutants (POPs), which led to changes to current operations at the HWRCs and Waste Transfer Stations. Waste upholstered domestic seating containing POPs must not be landfilled, mixed with other non-POPs containing wastes or re-used or recycled.
- The 65% target for the first KPI is a target presented in Government's Resources and Waste Strategy 2018. Formal targets will follow from the Environment Act 2021 and were the focus of a government consultation earlier this year, the outcome of which has not yet been published.

Causes

- Over the last two years, moving out of the pandemic (when residual waste was at its highest c418,000 tonnes), residual waste arisings have fallen by 4% back to levels pre pandemic, c400,000 tonnes [LCC & Blackpool]. This is due to people working less from home and the cost-of-living crisis, with people buying less and wasting less.
- Performance at the HWRCs have improved, seeing a 0.9% increase on Q3. As identified above, there is less residual waste being produced as Persistent Organic Pollutants (POPS) waste can no longer be landfilled and is instead recovered and a trend towards increased recycling helped by staff being tasked with changing customer attitudes to recycling.
- The provisional out-turn for HWRC recycling rate is 58.6%. Whilst nearing the target, the KPI is currently remaining rated as Amber as we get a higher volume of garden waste in spring and summer therefore performance is likely to drop in subsequent months. However, currently all HWRCs are showing improved performance compared to 2021/22.

Actions


- Lancashire Renewables have had to make changes to their operations to accommodate the change in legislation in handling and treating POPs



containing waste. Since January we have separated 988 tonnes and secured 2 outlets that can accept this waste stream.

- From 1st April 2023 we entered a new HWRC haulage contract with a new provider. No major issues have been reported and the contract seems to be bedding in, in its first month.
- During the quarter, the service concluded procurement and awarded contracts for 4 lots for East Lancs Green Waste, 3 lots for gypsum containing waste, waste tyres and a contract for waste engine oil.

Lancashire County Council's vehicle fleet

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|---|---------|------------|---|--------------|------------|---|
| 2% by end 2022/23, 5% by end 23/24, 15% by end 24/25 25% by end 25/26, 50% by end 30/31 and 100% by end 35/36 | High | 2022/23 Q4 | % of LCC Vehicle Fleet that is Ultra-low Emission | 2.10 | ✓ |  |

Issues

- The very much higher capital purchase costs, particularly for minibuses and larger vehicles along with frequently very high costs in providing charging infrastructure is an important consideration.
- The limited availability in the market of cars, vans and all other vehicle types is having an effect on the fleet replacement programme and there are a greater number of vehicles that have been retained on hire.

Causes

- Current market availability of vehicles and lead times.

Actions

- The service continues to assess the opportunities to acquire Ultra Low Emission Vehicles (ULEV) and has received several new vehicles (4 in Q4) into the fleet recently.
- The current roll-out of charging infrastructure will facilitate the practical introduction of more electric vehicles.








Supporting Economic Growth

This section reports on the council's activities to support new businesses, including the development of infrastructure and, recognising the importance of knowledge and skills development, educational attainment.

Link to the Corporate Performance Dashboard: [Supporting Economic Growth](#)

Educational attainment

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|--------------|---------|-----------------|--|--------------|------------|---|
| To be agreed | High | 2021/22 | % Good Level of Development at Early Years Foundation Stage | 62.1 | |  |
| To be agreed | High | 2021/22 b Final | % Expected Standard in Reading, Writing & Maths at Key Stage 2 | 57.0 | |  |
| To be agreed | High | 2021/22 | % SEND Pupils Expected Standard in RWM at KS2 | 16.0 | |  |
| To be agreed | High | 2021/22 Revised | Pupils Average Attainment 8 Score at Key Stage 4 | 47.6 | |  |
| To be agreed | High | 2021/22 Revised | SEND Pupils Average Attainment 8 Score at Key Stage 4 | 33.4 | |  |

General issues:

- Lancashire experienced a high impact from the pandemic, with school absence rates being higher than the national averages. During 2020/21, there were 72 full closures of primary schools. Research shows that absence rates impact on educational attainment.
- OFSTED outcomes from post-pandemic inspections, have continued to be Good, highlighting the work that schools and early years education providers have done to provide high quality education and stability for children during such an unprecedented time.

Early Years Foundation Stage (EYFS)

Note: No change to performance data this quarter.

Actions in progress:

- Provision of a large range of Continuous Professional Development opportunities for reception class practitioners.
- Consultants working with schools over a period to improve outcomes.
- The Early Years Quality Improvement Teamwork in localities provide support to clusters of schools each term.
- Providing support for schools in difficulty.
- Delivering a range of programmes, including several which focus on improving attainment by boys.
- Significant support has been provided to every primary school for communication and language development to close the word gap (which is where some children are thought to have heard significantly more words than their peers, when starting school).

Key Stage 2 (years 3 to 6 in primary school)

Note: No change to performance data this quarter.



Actions in progress:

- Provision of a large range of courses/support sessions to schools covering all aspects of Key Stage 2 Attainment and Progress.
- Consultants working with schools over a period to improve outcomes.
- Lancashire Professional Development Service works with clusters of schools.
- Reviewing our offer and ensure we are offering training in those areas of locality that most need it.
- Providing support for schools in difficulty.
- Delivering Education Endowment Foundation work focused on children in the East of Lancashire where data shows highest need.
- Delivering a range of programmes, including several which focus on improving attainment by boys.
- Systems are being developed to share practice that has proved to be effective in Lancashire schools as well as approaches to support collaborative problem-solving and inter-school support for pupils with SEN. This is also a key part of the Education Strategy focusing on outcomes of vulnerable pupils and therefore will be part of this action plan moving forward.

Key Stage 4 (years 10 and 11/GCSE)**Issue:**

- The last academic year saw the return of the summer exam series, after they had been cancelled in 2020 and 2021 due to the impact of the COVID-19 pandemic where alternative processes were set up to award grades. The 2021/22 results are not comparable to the previous two years.
- Revised data for 2021/22 ranking Lancashire as 84 of 151 authorities. This is a fall on the 2018/19 ranking of 63 of 150 authorities.
- For the pupils with special educational needs or disabilities performance though overall score improved on 2018/19, the ranking has dropped from 69 of 150 Authorities to 93 of 151 authorities in 2021/22.

Causes:

- The COVID-19 pandemic has had a substantial impact on Lancashire resulting in school or class closures, supply staff covering absent teaching staff. Data for secondary schools also shows that Lancashire has consistently higher rates of absence due to Covid than the national figures. A DfE White Paper says: "Children with no absence at key stage 4 are almost 2 times more likely to achieve 5 or more GCSEs than children who missed 10-15 percent of lessons"
- No schools were inspected during COVID-19, but following the Pandemic, initial inspections have showed that most schools have remained Good or Outstanding, suggesting a continued drive on school improvement through the pandemic.

Actions:




- Delivering learning and collaboration opportunities for schools.
- Providing high quality training for governors to enable governing boards to robustly challenge and hold school leaders to account.
- Working closely with partners to ensure maintained schools receive the support they need to improve.
- Enhanced traded offer including consultancy in English, Maths and Science for mainstream, special and alternative provision settings.



- Close working with the Inclusion service in their development of the Alternative Provision strategy for all schools.
- Encouraging school to school support including facilitating the network for Outstanding schools and promoting funded offers from the DfE.
- Team Around the Schools and Settings – partner approach to improving outcomes for young people and children. Priority areas and focus pieces of work include attendance, exclusion, trauma informed practice.
- Education Recovery Group established during the pandemic and continuing to meet monthly, covering wider topics. This group provides feedback on the key areas needing support from us.

The actions reported in the Q2 Corporate Performance Report are ongoing, and in addition we are building better relationships with our secondary schools who don't buy into the traded offer so we can have a greater understanding of education as a whole in Lancashire and can intervene where necessary earlier.

16/17-year-olds and care leavers in Employment Education or Training (EET).

| Ref | Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|----------|---|---------|------------|--|--------------|------------|--|
| 3ECS002a | Previous Target: 94.7% New service Target 94.9% | High | 2022/23 Q4 | % of Young People in Employment Education or Training | 95.1 | ✓ |  |
| 3ECS002b | Previous Target: 87.1% New Target 91.2% | High | 2022/23 Q4 | % of Young People with SEND in Employment, Education or Training | 90.4 | ! |  |
| 3ECS003a | 55% | High | 2022/23 Q4 | % of Care Leavers in Education, Employment or Training | 48.7 | ! |  |

Issues:

16/17 year olds

- Overall, there are 436 more young people in employment education or training (EET) in March 2023 (27,073) compared to March 2022 (26,637). However, the overall cohort has also increased, by 525 young people, from 27,947 in March 2022 to 28,472 March 2023, and further work is needed to improve the KPI. There is a particular focus on finding the destinations for young people whose current destination is not known.
- For 16/17yr olds with special educational needs and disabilities (SEND), there are the same number of young people who are not in employment, education or training or whose destination is not known compared to the previous year. However, the percentages reported in the KPI are slightly higher as the overall cohort has slightly reduced.

Care leavers

- At the end of Q4, 301 of the 617 (48.7%) care leavers aged 18-20 were in employment, education or training, which is reduced performance on Q2 (50.1%) and remains below target.

Causes:

16/17 year olds

- An increase in the overall cohort size, resulting in an increased in the workload combined with staffing and resources capacity for this area of work.
- Increase in the number of young people leaving their post 16 education early which is increasing the number of people recorded as 'not known'.



Care leavers

- A range of causes have been identified across teams; examples include unsecure housing, poor mental health, fewer opportunities locally for some, young people transferring into leaving care with gaps in education and without positive experiences of education. These factors figure for most of our young people who are not in employment, education or training.
- We know our young people in staying put achieve best outcomes, including EET and more effective supports are needed for those living in supported and independent homes.

Actions:**16/17 year olds**

- Staff recruitment to increase capacity. These roles will involve engagement with the post 16 education and training providers across the county, as well as employers and other partners/support services, to work together to support young people and remove any barriers which are preventing them from participating.
- Work is taking place alongside Public Health colleagues to support the colleges health and wellbeing work with students.
- A pilot is being undertaken through the Pennine Locality 'Team Around School' Group and education providers in relation to the sharing of information about young people who may need further support when they progress to college from Key Stage 4. The impact of this will be evaluated in the next academic year.
- In relation to supporting young people with SEND, the Authority is looking to develop its supported internship offer across the county to provide an increased number of opportunities for young people to access. We also engage with the Lancashire Colleges' High Needs Group to maintain an open dialogue about the provision and support needs of young people and how the Council and the colleges can work together to achieve this.



Care leavers

- We have mapped out where our young people live with further analysis to be undertaken for areas where there is an increased prevalence of young people who are not in employment, education or training. We will be investigating issues such as living in unsuitable accommodation, unstable homes, etc to have a better understanding of the issues impacting on being able to engage with employment, education or training opportunities.
- Joint planning ongoing with Employee Support Team and Leaving Care Team managers to improve our understanding of each cohort of young people and targeting those most likely to engage in education, employment or training. However, many require small steps, such as online courses and volunteering, participating in "taster days" to build confidence and improve curriculum vitae enabling them to apply for part or full time education/employment.
- Careers fair planned in June to address issues relating to EET, introduce young people to employers and training opportunities, and inform employers of trauma informed approach.
- Co-ordination and sharing of information on the Further Education colleges' offer of support to our young people to improve enrolment in next academic year.



- Continued planning with high aspirations for and with our young people.
- Ongoing work and planning with Virtual School and Children in Our care to ensure our children in care are better supported when they are excluded from school, have to move home and when attendance and performance dip.

Supporting new businesses and business growth

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|--|---------|------------|---|--------------|------------|---|
| 5-year revised target is £8.77m covering circa 57 investments (July 2019 - June 2024). | High | 2022/23 Q4 | £ Number Rosebud Loans Provided to New or Existing Businesses | 640,000 | ✓ |  |
| New contract target (Jan 22 to June 23) 881 | High | 2022/23 Q4 | No of Jobs Created by Boost | 11.6 | ✗ |  |
| New contract target (Jan 22 to June 23) 103 | High | 2022/23 Q4 | No of New Businesses Established by Boost | 0.0 | ✗ |  |

Rosebud Loans

- Excellent performance this quarter even including previous quarter deals that carried over due to Fusion challenges in December 2022. From the 5 investments this quarter we are expecting around 107 new jobs to be created as a direct result of the investment. These deals supported businesses in Wyre, Chorley, Fylde and Burnley across four different priority sectors. This takes cumulative year lending for 2022/23 to over £1.865m across 19 individual investments, which is the highest performing in recent years.
- Focus on the first quarter of the current year 2023/24 is to build the investment pipeline back up, currently sitting at £501k across 5 potential investment opportunities.

Boost European Regional Development Fund Support

Issues/causes:

- Following persistent underperformance within the Boost contracts from the provider, we initially removed the pre-start delivery and the bespoke delivery from them, this was reported within the last (Q3) report, however we were assured that this would enable the provider to focus on the start-up contract.
- Owing to combination of factors within the provider organisation it was still clear that they were struggling to deliver services procured and all three contracts have been terminated.

Actions:

- Whilst this means there is currently no Boost start-up service for Lancashire businesses to access, as a temporary measure before we embark on a new procurement round utilising UKSPf (United Kingdom Shared Prosperity fund), we will be signposting to the national business support helpline, the privately run Enterprise Nation service, as well as other support options depending on business needs. This includes a more explicit option of our Growth Support Service (Growth Lancashire) working more closely with those businesses we work with.
- We are also exploring some lighter touch options for workshops, masterclasses, and other temporary support arrangements to help those businesses that come to the Growth hub for start-up support.



Caring for the vulnerable

This section includes performance about our adult social care services, support to children, young people and their families, and public health.

Link to the Corporate Performance Dashboard: [Caring for the Vulnerable Overview](#)

Adult Social Care Services

This section is divided into 4 areas to reflect the service plan for adult social care services: shaping the market, making the right impact, promoting independence and choice, and financial sustainability.

Shaping the market

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|---------|---------|------------|---|--------------|------------|---|
| 3.2-4.3 | Low | 2022/23 Q4 | Number of New Requests received for support from New Clients, per % of population 18+ | 3.6 | ✓ |  |
| 90 | High | 2022/23 Q4 | % of CQC registered locations rated Good or Outstanding vs. Target - Community Based | 96.0 | ✓ |  |
| 90 | High | 2022/23 Q4 | % of CQC registered locations rated Good or Outstanding vs. Target - Residential | 80.5 | ✗ |  |

Number of New Requests for support from new clients per % population 18+

Issues:

- Requests for support from adult services are lower than that of our comparator authorities. There has been a slight increase from the same period last year, and this is consistent with England and comparator group averages.
- Work is underway within the Living Better Lives in Lancashire work programme to further improve people's independence by providing care and support closer to home, utilising community-based services and reducing over reliance on formal, traditional types of care and support. A new operating model for adult services is in development which utilises strengths-based practice to support people to remain safe, well and independent at home for as long as possible.
- Our aim is to enhance and shape the market to enable people to find good quality, local support without needing to always contact the council directly. We have set a target range of between 3.2% of the adult population contacting the council for social care support (which was the performance of best performing local authority) and 4.3% (which was the England average).

Actions:

- We are currently mapping our voluntary community and faith sector provision across Lancashire, and this will allow us identify provision closer to where people live and avoid the need for statutory social care.

Care Quality Commission - Residential home & Community Based Services

Issues:

- We are currently below the target (80.5% against 90%) in relation to residential care homes rated as good or outstanding by the Care Quality Commission (CQC). However, we are still in line with the average for recent years (80.8%)
- Community-based services are currently well above target (95.96% against 90%).



Causes:

- Our home care framework requires commissioned community providers to be rated as good or outstanding at the onset of issuing the contract, this is the main reason why performance in this area is strong.
- In the care home sector, we commission places from providers with differing CQC ratings – outstanding, good or occasionally requires improvement – based on an individual's choice. Analysis from the quality team has highlighted common themes in relation to financial issues, lack of leadership and workforce issues which have been more acute following the pandemic.
- A number of providers that were rated good prior to the pandemic are now being assessed as requires improvement. The market is reporting nationally that they are struggling due to increased costs and workforce challenges particularly in the nursing market.

Actions:

- With regard to residential homes, recovery plans are in place to continue to support providers to make improvements.
- We are working with the NHS locally and nationally to support providers with the current challenges they face. This includes supporting providers with improvements and developing a longer-term plan ensuring that we only commission good quality care.
- We have awarded above inflation rises in our standard fees for residential and nursing care and home care. This additional income should assist providers in maintaining and/or improving quality.
- We are in the process of developing a new residential and nursing strategy which will consider the challenges of the market and plan for future needs

Making the right impact

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|--------|---------|------------|---|--------------|------------|---|
| 66.2 | High | 2022/23 Q4 | Making Safeguarding Personal - % of Section 42 Safeguarding enquiries where desired outcomes were asked for and expressed, where outcomes were Fully Achieved | 63.5 | ! |  |
| 1294 | Low | 2022/23 Q4 | Number of people waiting over 5 days for an Adult Social Care Assessment | 1193.0 | ✓ |  |
| 19.1 | High | 2021/22 | Social Care-Related quality of life score | 19.3 | ✓ |  |

Making Safeguarding Personal - % of safeguarding enquiries where desired outcomes were asked for and expressed, where outcomes were fully achieved.

Issues:

- It is pleasing to report that Quarter 4 performance has improved from 61.92% to 63.51%, as a result of actions highlighted in the Quarter 3 report.
- We remain short of our target of 66.2%.
- When the metric of partially achieved, outcome is added to the fully achieved outcome the service is reporting at 95.9% compliance with outcomes which is positive for the individuals being supported and embedding making safeguarding personal (MSP) in the service

Causes:

- The redesigned safeguarding service is now fully operational and new ways of working ensure that making safeguarding personal (MSP) is at the heart of safeguarding practice. A single social worker approach means that the



individual only has to tell their story once which enables good working relationships to be established and results in an overall improvement to customer satisfaction.

- Another reason for the improvement in performance is due to better recording practices.

Actions:

- All managers are continuing to focus on working with their staff team to ensure that they understand the importance of and give utmost care to data recording regarding MSP outcomes.
- Managers will continue to audit staff performance ensuring we are on target to meet the trajectory.

Number of People waiting over 5 days for an assessment

Issues:

- Performance has improved from red to green over the quarter.
- Our timeline for achieving the target was the end of the financial year 2022/23 and this was achieved. In 2023/24 this will be replaced with the 'percentage of assessments completed within 28 days', which will align with national best practice in Adult Social Care.

Causes:

- Targeted work to address the waiting lists for a social care assessment.
- By initially prioritising those waiting more than three months, we have cleared the backlog and been able to focus on those waiting for shorter periods of time.
- Weekly reviews take place to closely monitor the performance.

Adult Social Care Related Quality of Life survey


- This is an annual survey of people receiving services from adult social care in Lancashire, and in 2021/22 resulted in a quality-of-life score of 19.3.
- The latest national benchmarking figures are from 2019/20 (not updated due to the pandemic) and at that point the England average was 19.1 and the Northwest regional average was 19.2.
- The results for the 2022/23 survey will be available in October 2023.

Actions:

- In addition to the survey, we are implementing an Adult Social Care Quality Assurance and Improvement Framework which will collate service user data in two key areas:
 1. Improved health and well-being outcomes.
 2. Experience of the quality-of-service delivery.



Promoting independence and choice

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|--------|---------|------------|--|--------------|------------|---|
| 13.3 | Low | 2022/23 Q4 | Permanent admissions to residential and nursing care homes per 100,000 population aged 18-64 during the year | 16.9 | × |  |
| 637.6 | Low | 2022/23 Q4 | Permanent admissions to residential and nursing care homes per 100,000 population aged 65+ during the year | 710.1 | × |  |
| 75.3 | High | 2022/23 Q4 | Proportion of Registered carers receiving formal support from the County Council (via carers direct payments) | 92.4 | ✓ |  |
| 1.69 | Low | 2022/23 Q4 | Total number of people in receipt of long term support plus trend over time / per % population | 1.8 | × |  |
| 90 | High | 2022/23 Q4 | The Proportion of people aged 65 and over who were still at home 91 days after discharge from hospital into reablement/rehabilitation services % | 88.7 | ! |  |
| 90 | High | 2022/23 Q4 | The Proportion of adults with a learning disability who live in their own home or with their family % | 92.2 | ✓ |  |

Permanent admissions to residential and nursing care homes per 100,000 population aged 18-64 and aged 65+ during the year

Adults 65+

- We aim to continue our overall downward trend and have set a target of 637.6, which we consider to be realistic when considering the challenges, we often face with sourcing non-residential care with cost-effective providers.

Causes

- Factors that impact on this KPI include increase in complexity/acuity, impact of winter pressures, and limited commissioning of suitable alternatives and continued challenges within the care market.
- Delay in a fuller roll out of the Living Better Lives in Lancashire practice transformation.

Actions

- A new operating model is being developed to build on the work undertaken by some teams under the Living Better Lives in Lancashire practice transformation. The new model will utilise strength-based practice to identify care and support for people close to home in their communities instead of relying on traditional, formal long-term care.
- Focused commissioning activity to ensure there are appropriate community-based alternatives to long term residential care to delay or prevent admissions from both community and hospital settings.
- Continued work with health and other partners to avoid hospital admissions which could result in admission to a residential setting, and to further develop the 'home first' approach to hospital discharges where people are assessed for their care and support needs at home instead of an automatic discharge into a residential setting.

Adults 18-64

- In this age band there had been an increase although the numbers are small and are now starting to reduce.
- This is an early indication that the implementation of actions reported in the Q3 performance report have been effective.

Causes

- We have a gap in service provision for this age group with housing with care and support needs.
- Increase in people with housing needs following a hospital admission to an inpatient ward.



Actions:

- Several initiatives are in place with the intention of avoiding admissions and reducing the number of people in residential care across both age bands above. These include:
 - Senior management oversight at the Complex Case Forum.
 - Service managers are reviewing all options available.
 - Reviewing the intermediate care offer for people who are discharged from a stay in hospital (intermediate care encompasses a range of 'step down' services which seek to support people on a short-term basis to aid recovery).
 - An Accommodation with Care and Support Plan for Lancashire has been developed and will be considered by Cabinet in June. The Plan sets out the housing needs for both older people and working age adults who have care and support needs.
 - Positive Ageing Trailblazer (to support short term placements following hospital admission with a home first approach). Early indications are the Trailblazer is having a positive impact.
 - We utilised the Adult Social Care Discharge Fund to provide a range of initiatives to support hospital discharge during winter.

Proportion of registered carers receiving formal support from the County Council

- We continue to maintain our high levels of activity for the proportion of carers receiving formal support from the County Council.

Total number of people in receipt of long-term support per % of the population aged 18+**Issue:**

- We provide more people with long term support (per head of population) than our nearest neighbour authorities.

Causes:

- Delays in assessment can result in some 'over provision' of support by the time a person receives a full assessment, this can sometimes result in formal care being put in place where an earlier intervention may have resulted in a more preventative offer being made.
- Information on the 'gaps' in terms of types and location of services is not always captured and made readily available to the commissioning team. This is being addressed through the development of the new operating model for adult services whereby gaps in service will be routinely captured.

Actions:

- The new operating model for Living Better Lives in Lancashire will utilise strength-based practice to access community-based services rather than automatically providing formal, traditional care in the first instance.
- The focus on improving retention and recruitment will reduce pressure on teams. This will give them capacity to seek out and offer community-based support instead of relying on the more traditional forms of care and support.

The proportion of people aged 65 and over who were still at home 91 days after discharge from hospital into reablement/rehabilitation services

Issues/causes:

- We aim to continue our comparatively high performance and move closer to the 90% target. However, this may prove challenging as the evidence suggests we are increasingly working with people with more complicated and complex needs.

Actions:

- Continued close monitoring of service user outcomes
- Significant work has been undertaken to improve the way in which people receive support to enable them to recover from a stay in hospital through our reablement service.
- A review of both the reablement service and the wider intermediate care provision continues to inform future operational delivery and the re-procurement of the service which is about to begin with a new contract start date of November 2023.

Proportion of adults with a learning disability who live in their own home or with their family

- We continue to be a top performer (when compared with our 'nearest neighbours').

Actions:

- The work being undertaken to deliver on the 'Housing with Care and Support' Strategy 2018-25 has strengthened our approach to working with providers, developers and partners. This includes working closely with the district councils. This will be further enhanced through the development of the Lancashire Accommodation with Care and Support plan.

Financial sustainability

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|--------|---------|------------|---|--------------|------------|---|
| 530 | Low | 2022/23 Q4 | £ Long Term Support Average Cost Per Person Per Week vs. Budget | 542.5 | ! |  |

Long term support average cost per person per week

Issues:

- We are seeing a continual increase in the cost of packages of care which is currently on average £542.48 against a target of £530.

Causes:

- We are continuing to see an increase in the number of homecare packages sourced off framework due to capacity issues of providers on the current framework. However, this has slowed down towards the end of the year. Off framework providers are usually at a higher price than framework providers and this impacts on the directorate's budget.
- We are unable to increase the number of providers on the current framework due to procurement regulations. Our new framework, due to commence in November 2023, will provide additional flexibility to enable more providers to provide services at set rates.
- Continued pressures within the NHS, particularly discharge arrangements, are driving up the average costs. This is as a consequence of the NHS directly


procuring care at a higher price. This is one of the issues we are working closely with our NHS colleagues to address, and we are developing a pilot approach to joint commissioning with a number of providers.

Actions

- We are now commencing procurement of a new homecare contract for Lancashire which will go live in November 2023. This will address the issues relating to the limitations of the current framework and will include a fixed hourly fee.
- We have agreement with the Integrated Care Board that they will work with us and procure homecare services in the future to support managing overall market price and sustainability.

Children and families

Children and Families Wellbeing Service.

| Ref | Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|----------|--------|---------|------------|--|--------------|------------|---|
| 4ECS001a | 70 | High | 2022/23 Q4 | % of children and young people who received targeted early help support from Children and Families Wellbeing service which successfully met their identified needs | 73.0 | ✓ |  |

Issue:

- Performance data for Q3 and Q4 shows the percentage of children and young people who received targeted early help support which met their identified needs continues to improve and remains above target.

Causes:

- The service has been focused on obtaining and maintaining engagement through practice development workshops which is supporting districts to become more consistent in their performance.

Actions:

- Continue to build on improvements made and improve consistency in performance in districts across the County.

Looked after children

| Ref | Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|----------|--------|---------|------------|--|--------------|------------|---|
| 4ECS002a | 80 | High | 2022/23 Q4 | % of children looked after actually living in Lancashire | 80.6 | ✓ |  |

Percentage of children looked after who are actually living in Lancashire

Issue:

- With 1,525 looked after children now living in Lancashire, the proportion (80.6%) has improved further and remains above target.

Causes:

- Building on our consistent and strong application of the stability process we have strengthened our contingency planning for children vulnerable to losing their home.
- Supporting some of our young people with more complex needs to live at home under a home placement agreement with continued intensive support from Children In Our Care (CIOC) teams to manage the risks associated. These



young people would have experienced frequent moves and eventually the need of out of county homes otherwise.

- In-house residential occupancy rate has increased.

Actions:

- Continue testing the effectiveness of our commissioning work.
- Continued work of the Where our Children Live project – opening additional inhouse residential homes in Lancaster.
- Building on the application of our stability process and contingency planning for our children locally.
- Building on our experience of supporting young people to return home.

Children becoming looked after

| Ref | Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|----------|-----------------|---------|------------|--|--------------|------------|--------|
| 4ECS003a | Not Appropriate | Low | 2022/23 Q4 | Children becoming looked after (Rate and Number) | 5.8 | ✓ | |

Issue:

- With 135 children becoming looked after during Quarter 3 and 145 during Quarter 4, the rates remain low. This is below the national and North West region rates which is in line with expectations given our emphasis on preventative approaches including Family Safeguarding and the wider Children's system.

Causes:

- Family Safeguarding is set up to ensure that more children stay with their families where it is safe to do so.
- We have been working to develop alternative strategies to prevent teenagers coming into care.

Actions:

- The service is reviewing this target in order to be more ambitious and prevent fewer children becoming looked after.
- The service is developing a Special Guardianship Orders (SGO) support service to support children who live with their wider families under an SGO order where there is a risk of breakdown.
- The service is remodelling its extra familial harm services to support children at teenagers more effectively to prevent them coming into care.

Domestic abuse

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|-------------|---------|------------|--|--------------|------------|--------|
| Other | Other | 2022/23 Q4 | Domestic Abuse Safe Accommodation: Referrals for service | 330.0 | | |
| Other | Other | 2022/23 Q4 | Domestic Abuse Safe Accommodation: Families supported in safe accommodation % | 23.9 | | |
| 60 per year | High | 2021/22 | Domestic Abuse Perpetrator Programme: Referrals completed (inc partial completion) % | 73.3 | ! | |

Safe accommodation:

Issue:

- Fixed capacity (i.e., number of units) within the system that demand currently exceeds.
- The average length of stay has doubled since the Covid lockdown due to a lack of available housing to enable victims to move out of refuge.



Causes:

- Victims with complex needs take longer to recover, restricting capacity of the service.
- The lack of available housing is further restricted by:
 - New legislation on district councils to accommodate street-homeless people.
 - District councils are under pressure to accommodate refugee and asylum seekers.
 - Legislative changes to privately rented accommodation have meant many landlords have stopped renting, and those that do have increased their rent bonds to anything up to a 6-month payment in advance (which domestic abuse victims cannot afford).

Actions:

Strategically we are working to reduce demand for this provision and increase capacity within the service through:

- Developing other support options for domestic abuse victims in the community and investing in preventative support e.g., outreach.
- Supporting services to increase flowthrough through resettlement, therefore creating more available capacity.

Perpetrator Programme

There are no national targets for this KPI as it is a local voluntary programme aimed at heterosexual adult males, although we do set local targets accordingly.

Issue:

The service is not currently able to meet the local annual target of 60 completers.

Causes:





- As a result of the covid pandemic which is still in the process of recovering.
- Following successful introduction of the family safeguarding model within LCC which provides interventions for perpetrators leading to a decrease in the number of referrals into the programme.

Actions:

- Training sessions have been delivered, and will continue to be delivered, to frontline Children's Services staff to support working with perpetrators to encourage more referrals into the behaviour change programme.
- The recovery plan developed with the service provider is increasing referrals into the service. 2022/24 Q4 saw a 63% increase compared to previous quarters.
- We are working closely with the Police & Crime Commissioner's office, as they have received Home Office funding to deliver further perpetrator programmes in Western police division.
- From 01/04/2023, a short-term revised service specification has been put in place with the service provider to repurpose the service into areas of demand. This is being monitored closely.



Substance use and alcohol

| Target | Good Is | As of Date | Metric Name | Latest Value | RAG Status | Trends |
|------------------------|---------|------------|--|--------------|------------|---|
| Above national average | High | 2022/23 Q3 | Substance Misuse and Alcohol: Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months: alcohol % | 47.0 | ✓ |  |
| Above national average | High | 2022/23 Q3 | Substance Misuse and Alcohol: Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months: opiates % | 5.4 | ✓ |  |
| 85 | Low | 2022/23 Q3 | Substance Misuse and Alcohol: The estimated proportion of people in your area who are dependent on Alcohol not in the treatment system % | 83.9 | ! |  |
| 40 | Low | 2022/23 Q3 | Substance Misuse and Alcohol: The estimated proportion of people in your area who are dependent on opiates, not in the treatment system % | 41.4 | ✓ |  |

Issues/Causes:

- Reduced capacity in the treatment system.
- Increased complexity and poorer general health of people coming into treatment having an adverse impact on outcomes and capacity.
- Impacts from the Covid pandemic causing reduced capacity.

Actions:

- We submitted plans to the Office for Health Improvement and Disparities (OHID). Subsequently, OHID have allocated significant additional investment for Lancashire through the Supplemental Substance Misuse Treatment and Recovery Grant. In 2022/23 this amounts to £2,584,279. The plan for year 2 has now been submitted.
- The plan for year one has allowed us to increase the quality of key working and case management by recruiting and training additional workers to reduce caseload sizes, enhance caseload segmentation approaches, increase clinical supervision, training and development for new and existing staff. The plans for year 2 will continue to build on this work.
- Our plans target individuals in underrepresented groups to bring them into treatment. We have developed dedicated interventions with key partners in Primary care, hospital-based services, the criminal justice system, housing services and the recovery community.
- We are working with partners and our treatment and recovery services to rectify the situation whereby referrals from parts of the broader health and social care system have remained below expected levels. We have this year increased the capacity within the public health team to include a dedicated criminal justice lead and a drug and alcohol related deaths lead.

Expectations/Timescale:

- We must improve the treatment outcomes and increase the number of people in treatment by 20% (based on 2021/22 data) by 2025, phased over three years. In year one we need to draw in an additional 192 people into the treatment system.
- We will know that we are moving in the right direction if we start to see a positive impact from our plans and increased investment resulting in an increase in the numbers of people in treatment and improved treatment outcomes. There will be a lag effect due to the way the KPIs are calculated, however, we should be able to see improvements by year end of 2022/23.

