Corporate Performance Report

KPI commentary

2023/24 Quarter 1

Introduction

This quarter 1 (Q1) 2023/24 report provides a summary of performance for the 43 key performance indicators (KPIs) agreed by Cabinet in June 2023. The report includes the latest available data for each KPI and provides an overview of progress.

Some of the KPIs are new for this year and still being developed. The narrative in this report explains the current position for all performance indicators. The online Corporate Performance Dashboard accompanies this report and can be viewed alongside it. This dashboard includes the lower level performance indicators available for composite KPIs. Each KPI states the time range of the data in the 'as of date'.

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.

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 place

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
Quartile 2	High	2023/24	% of parents who get one of three preferred school places (Primary)	98.9	✓	
Quartile 2	High	2023/24	% of parents who get one of three preferred school places (Secondary)	96.5	✓	

Performance remains above national and regional benchmarks with Lancashire positioned in quartile two nationally against both indicators. Comparator performance nationally split into Quartiles (1 being best performing, 4 being lowest). Quartile 2 performance for primary schools is currently between 98.5% - 99.04%. For secondary it is 94.8% - 96.7%.

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.
- A secondary school offer has been made for all Lancashire pupils who are transferring to secondary school in September 2023. There will be a number of Year 7 places available in Pendle and Burnley at the start of the academic year but the pressure for places in higher year groups is ongoing.
- There are more academies, free schools, and faith schools, where governing bodies can determine how pupils are prioritised for places and the published admission number for the school. This impacts on place availability and the likelihood of a pupil securing a place at a local high school.
- As predicted, we had a 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.

The bulk of appeal hearings have taken place over the summer term, and we continued to operate waiting lists for over-subscribed schools until 1 September 2023.

Take up of free funded early years education.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2023/24 85%	High	2023 b Spring Term	% of 2 year old children eligible for free funded education	90.5	✓	
2023/24 85%	High	2023 b Spring Term	% of 3 and 4 year old children eligible for free funded education	101.0	✓	

Population figures are based on Office for National Statistics mid-year estimates whereas the take up figures are the actual number of children accessing a place in Lancashire, which also includes children who do not live within the Local Authority boundary. In some terms the actual number of children can higher than the estimated population.

Issues/causes:
- Take up of free education remains on target and above benchmark performance.
- Take up is still lower in some areas and these continue to be monitored and targeted.
- Challenges around the take up of places for 2 year olds still remain in Pendle, Hyndburn, Rossendale, and Preston, however significant progress has been made.
- Take up is still low from 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.
- Work continues to help increase awareness of the funded entitlements for 2, 3 & 4 year olds where there are cultural barriers.
- Schools are now receiving termly 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.

Children missing from education

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
No Target	Low	2023/24 Q1	Number of children in Lancashire, not on roll and not receiving suitable education	664.0		

Issues:
- The increase is due to the end of the school terms and many families moving into the area and the numbers will be increased again while schools are closed. There is usually a rise at this time of year and then a drop in numbers in Q2 once schools have reopened and cases can be progressed.
- Of the reported Children Missing Education (CME) cohort, 72% were children within the admissions process either via the Pupil Access Team or via the Special

Educational Needs or Disabilities Education Health Care Plan process. In such cases, there is often a delay for families who have applied for specific schools and are awaiting appeal dates. Also, in some cases, families may have moved out of the area but until the team can identify where they are and which school they attend, they remain CME.

- There are over 180,000 children in school in Lancashire. the number missing education is a small percentage. Informal benchmarking suggests we are comparable with other local authorities. The Department for Education has for the first time collected CME numbers in 2023 so we expect to have national, regional benchmarking data this year.

Causes:

- 77% of the reported CME cohort are located in the 3 main areas where there is pressure on school places (Preston, Burnley and Pendle).

Actions:

- There is a delivery plan to increase school places significantly in Preston over the next few years with the building of three new schools and significant expansions across the school estate. The numbers in Burnley, Pendle and Rossendale seem stable but there is still pressure of places due to previous large cohorts.
- Over the summer all CME families will be contacted again and may require home visits to ensure our lists are as up to date as possible.
- Processes are being streamlined to ensure that there is a tight timeline for schools to object or place a child which should ensure CME children are placed more quickly.

Use of Libraries

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
Red: <4,500,000 Amber: 4,500,000 - 4,999,999 Green:	High	2023/24 Q1	Number of visits to libraries and Number of e-downloads (annual cumulative indicator)	1,266,380.0	✓	

Issues/causes:

- Visitor figures have plateaued across the libraries in the county. Electronic loans for the Q1 period have continued to remain stable, rather than following slight seasonal drop-offs which have been noted in previous years.
- The county's largest library (The Harris in Preston) is undergoing major regeneration and running a reduced service in temporary premises.
- Kirkham library (one of the county's busiest) closed for part of the quarter for emergency roof repairs.
- The switch to electronic downloads (books, magazines and newspapers) for many people has reduced the need to visit a library, although many library users now regularly read physical format books as well as downloads.

Actions:

- The return of regular in-library events and activities to bring users back into libraries.
- A comprehensive range of such activities over the summer months, including the popular Children's Lancashire Reading Heroes Summer Challenge.
- Improvements to public free computer facilities and Wi-Fi together with public charging points for digital equipment.
- Promotion of our E-resources continues; formats such as eNewspapers and eMagazines are well established and usage has grown significantly.

Highways condition and maintenance score

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
10	High	2023/24 Q1	Condition and maintenance score	9.30	✓	

The highways condition and maintenance score is a combination of 5 performance indicators measuring timeliness of highways repairs, 2 performance indicators measuring timeliness of repairing streetlights and one performance indicator measuring the percentage of gullies

cleaned. The average score for the 5 highways repairs indicators in Q1 was 9.04 out of 10 and for streetlight repairs was 10 out of 10 (both indicators meeting their targets). The scores are weighted (70% highways, 30% streetlights) and combined to give a score of 9.3 out of 10. There was no data for gullies in Q1.

Issues:
- There is no gully data available.
- Highways defect repairs within 5 days and 10 days are below target.

Causes:
- There has been a 36% increase in reported highways defects in Q1 2023/24 compared to Q1 2022/23. Highways safety inspections have driven this increase, rather than defects reported by the public.
- The proportion of defects classed as category 2 (particularly those requiring repairs within 5 days or 10 days) is higher than we would normally expect which is down to weather conditions, and these defects are generally located on busier distributor roads, often requiring traffic management and more complex planning.

Actions:
- The tender for the new gully cleansing contract will go out in September. The contract will include a requirement for the successful contractor to provide the requested data.
- As part of ongoing policy review, we are looking to identify if the process surrounding the repairs in category 2 can be improved.

Percentage of customer access service calls answered.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
88.75% Quarterly (2022/23)	High	2023/24 Q1	% of calls presented to the Customer Access Service answered	89.73	✓	

- The performance of calls answered increased from 87.09% in quarter 4 to 89.73% in quarter 1, against a target of 88.75%.
- Performance improved throughout the quarter as the impact of the 5-year NoWcard renewal anniversary subsided.
- Performance continues to be bolstered by the improvement in automated interactions.

Uptake of NHS health checks

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
National ambition is 75%	High	2022/23 Q4	NHS Health Checks undertaken (proportion of eligible population per year) %	52.4	!	

Issue:
- All eligible residents were invited for a Health Check, however, just over half received one in the quarter.

Causes:
- Community outreach provision delivered by the third-party provider has been across a variety of settings where footfall has been relatively low, resulting in low uptake.
- Community events and venues are dependent on opportunistic NHS health checks to be completed.
- General practice has the option to bulk text message patients to invite patients to attend for an NHS Health Check which inflates the invitation numbers.

Actions:
- We are working with providers to increase uptake and develop community outreach models that will help reduce the variation in uptake.
- In Q4 2022/23 a Health Check pilot ran for four evening sessions over four weeks at Ribbleton Library, with 80 bookable slots available. A total of 44 Health Checks were

completed on the pilot, which is an increase in engagement from previous similar community sessions. A new pilot is planned for August in Nelson.

- A communication and marketing strategy currently being written will reflect the NHS health check best practice guidance.
- The final evaluation results are due shortly for trials of NHS health checks being delivered as part of community outreach by General Practices in Rossendale and West Lancashire.
- A new community model building on the strong joint working between community providers and general practice will be formally procured this year, ready to go live in April 2024.
- Training for new and experienced practitioners will continue.

Health visitor checks for new born babies

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
National 95%	High	2023/24 Q1	PH 0-19: Infants who received a 6–8-week review by the time they turned 8 weeks %	89.0	!	

Issues:
- Although there is an improving picture, the national target is not being achieved, which is in line with service performance across most of the country.
- 2833 babies were due their 6-8 week review this quarter, of which 2526 were completed within range, 42-56 days after birth. A further 214 babies were seen/reviewed outside of this range, taking the performance to 96.7%.

Causes:
- There are still some vacancies in the service, but this is a much-improved picture. Both short- and long-term sickness rates have also improved.
- The majority of the breaches this quarter were due to people cancelling, declining or not attending. 15 (5%) of the breaches were down to the provider cancelling the appointment.

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 18 new health visitors, 15 staff nurses and 6 school nurses into the service over the last quarter.
- There is ongoing monitoring of sickness levels which, in the most recent year, were at their highest point of 7.27% in November 2022. In Quarter 1, that figure has reduced to 4.05%, 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.
- A new service model will be implemented from 1st April 2024.
- The formal Remedial Action Plan (RAP) was utilised throughout 2022/23 Q3 and Q4 to improve performance and produced successful outcomes; the service will now be monitored quarterly to ensure that it continues to perform to the appropriate level.

Number of complaints upheld by the Ombudsman.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
TBC	Other	2023/24 Q1	Number of Complaints upheld by the Ombudsman	4.0		

Our aim is to resolve complaints at the lowest level in the organisation as quickly as possible. There are three levels of resolution for complaints handled by the corporate team:
- Informal (where 94% of complaints were resolved in 2022/23),
- Formal stage 1, where the complaint is investigated by a senior member of the service receiving the complaint.
- Formal stage 2, where the complaint is considered by the head of service or director.

All complainants have the right to approach the Local Government and Social Care Ombudsman for a free and independent investigation if they remain unhappy with the council outcome.

Issues:
- A low proportion of complaints received going to the Ombudsman and only a small number are upheld by the Ombudsman. 4 complaints being upheld is the lowest for several quarters.
- In 2022/23 we had the second lowest number of complaints upheld (31) compared to our 9 comparator County Councils.
- Two of the upheld decisions related to adult social care, one to the inclusion service, and one to the fostering service.

Causes/Actions:
- The learning from the complaints showed that better communication with people and improved processes to reduce delays were required and this is being addressed. The learning and context against the Ombudsman annual letter and Statutory Social Care and Non-Statutory Corporate reports will be further explored and presented to Executive Management Team in September 2023.
- All improvements are reviewed by the services and actions are set out to rectify issues. We have always achieved 100% compliance with Ombudsman recommendations.

Correspondence answered within timescales

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2023/24 10 days	Other	2023/24 Q1	VIP correspondance answered in timescales average (days)	10.0	✓	

Issues:
- There are normally around 750 enquiries responded to in a quarter, however there has been an increase in Q1 to 809, with the highest number received in June (308), two thirds of which related to highways (205).
- The average processing time this quarter increased to 10 days, compared to 7 days in Q4 2022/23 and Q1 2022/23 (9 days). However, this is still within our target response time.

Causes:
- Although current systems have reporting limitations, it is likely that the increased volume of enquiries resulted in longer average processing times.
- The local elections in May are likely to have contributed to higher number of enquiries from district and parish councillors, although reporting limitations mean that we cannot confirm this.

Actions:
- A review of systems is underway to improve processes and data capture and to enable the reporting of service-specific data and themes going forward.

Protecting our 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 our Environment Overview](#)

Waste re-used, recycled or composted at Household Waste Recycling Centres

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
60% Quarterly (2022/23)	High	2023/24 Q1	% of Waste Re-used, Recycled or Composted at Household Waste Recycling Centres (Excluding Inert Waste)	61.70	✓	

Issues:
- We have contamination in waste we seek to recycle or dispose of largely due to Waste Electrical and Electronic Equipment (WEEE). Batteries that haven't been disposed of

correctly are a particular cause of contamination and have shown to create a fire hazard at our facilities.

Causes:
- WEEE waste, large quantities of e-cigarettes (Vapes) not being disposed of (or recycled) correctly for example when the public dispose of household batteries or vapes into the general waste.

Actions:
- Work is being undertaken to educate the public as to where embedded batteries arise, how they should be recycled and the risks if not recycled properly.
- Additional work is being undertaken with our district partners and contractors to increase recycling point options for residents.

Sustainable travel index

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
7.5	High	2023/24 Q1	Sustainable travel index	10.00	✓	

The Sustainable Travel Index is comprised of three parts:
  a. Implementation progress in the quarter of Bus Service Improvement Plan
  b. Implementation progress in the quarter of Active Travel Capability and Ambition Fund
  c. % of passengers satisfied with levels of safety, reliability and affordability of bus services in the quarter compared to annual average for Lancashire.

Issues:
- Performance is currently rated as excellent and above target.

Causes:
- The implementation of the Bus Service Improvement Plan and Active Travel Capability and Ambition Fund are both on track, but implementation is in the early phase. Performance may decline in the future as on the ground delivery accelerates, and if design or construction issues emerge.

Actions:
No action necessary for this quarter.

Carbon dioxide reduction from the council's operations

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
Year on year reduction	Low	2021-22	Gross tonnes of Carbon dioxide equivalent (tCO2e)	43,203.00		

Issues:

- There was a large reduction in emissions between 2019-20 and 2020-21 due to changes in working practices during the covid pandemic.
- It is positive that emissions in 2021-22 did not return to pre-pandemic levels and continued to reduce, this was largely due to a reduction in our emissions from electricity consumption.
- Targets for organisational emissions reduction have not been set.

Actions:
- A full report on the greenhouse gas emissions arising from the activities of the county council for the period of April 2019 to March 2022 is being prepared and this together with work to develop a carbon descent plan for our estate will inform future target setting.
- The 2022-23 data is currently being compiled.

Biological heritage sites surveyed with management advice provided.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
120 sites (10% of all BHSs) surveyed, and management advice provided staring from 2023/24	High	2023/24 Q1	Number of Biological Heritage Sites (BHSs) surveyed with management advice provided	64.00	✓	

Actions:
- 64 woodland and grassland Biological Heritage Sites (BHSs) have been surveyed this quarter against a target of 50.
- 120 landowners have also been contacted to update ownership records. The focus has been on completing site visits during the survey season and work to complete the management advice plans will follow at the end of the season in Q3 and Q4.
- We are on track to deliver the annual target of 120 surveys and management advice plans provided.

Air quality management areas within compliance limits

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
An improving trend in the % of AQMAs with air quality within compliance limits	High	2023/24 Q1	% of Air Quality Management Areas (AQMAs) with air quality within compliance limits.	84.00	✓	

Issues:
- This is an annual KPI so the data provided here is the latest available following the annual reports published in 2022
- This is the first year of reporting; information is sourced from the latest district air quality reports which are published annually by 30 June each year.
- There are 19 Air Quality Management Areas (AQMAs) across 8 districts, all declared due to exceedances of nitrogen dioxide cause by road transport.

Causes:
- Based on the latest data from reports published by 30 June 2022, 84% of AQMAs are now within compliance limits. Levels can fluctuate each year and sites have to stay within compliance limits for a number of years before being revoked.

Actions:
- County Council actions to address issues in AQMAs are set out in each district council report with a review of progress provided. Measures delivered include key infrastructure schemes such as Heysham M6 Link, Penwortham Bypass, Broughton Bypass, Preston Western Distributor, and initiatives including the development of the Local Cycling and Walking Infrastructure Plans, supporting the transition to electric vehicles and traffic management measures which are underway.
- Identified actions are on track and there is ongoing engagement with district councils to input to the development of new district action plans where needed, this includes an updated action plan for Lancaster covering the city centre AQMA scheduled for 2023.

Condition of the road network (A,B,C roads)

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
Target year 5 2024/25 is 2.88%	Low	2023/24 Q1	Condition of A road % Red	2.10	✓	
Target year 5 2024/25 is 3.73%	Low	2023/24 Q1	Condition of B road % Red	3.30	✓	
Target year 5 2024/25 is 6.02%	Low	2023/24 Q1	Condition of C road % Red	5.20	✓	

Actions:
- Good progress continues to be made in respect of maintaining the condition of the A, B and C road networks.
- They are on track to achieve the standards set for the end of Transport Asset Management Plan Phase 2 (March 2025).

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 Overview

Educational attainment

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2022/23 65%	High	2021/22	% Good Level of Development at Early Years Foundation Stage	62.1		
2022/23 59%	High	2021/22 b Final	% Expected Standard in Reading, Writing & Maths at Key Stage 2	57.0		
2022/23 47	High	2021/22 Revised	Pupils Average Attainment 8 Score at Key Stage 4	47.6		

General issues:
- Lancashire experienced a high impact from the pandemic, with school absence rates being higher than the national averages. 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.
- The finalised published data for the 2022/23 educational attainment KPIs are still awaited, along with associated comparator data. However, our available management information rates the KPIs as Amber, with 2023/24 targets to be set once all published data are available.

Good level of development achieved at early years foundation stage
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).

Achieving expected standard in reading, writing and maths at KS2 (year 6)
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, focusing on small schools and improving formative assessment in schools.
- 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 Special Educational Needs. 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.

Average attainment 8 score at KS4 (years 10 and 11)

Note: No change to performance data this quarter.

Actions in progress:
- 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 focused pieces of work include attendance, exclusion, trauma informed practice.
- Work continues school attendance and avoiding permanent exclusions in schools through the Education Strategy and Alternative Provision Strategy.

Young people in employment, education or training

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2023/24 95.5%	High	2023/24 Q1	% of Young People in Employment Education or Training	95.2	✓	

Issues/causes:
- Overall, there are 937 more young people in employment education or training (EET) in June 2023 (27,279) compared to June 2022 (26,342).
- The overall cohort has increased by 832 young people, from 27,815 in June 2022 to 28,647 in June 2023, so the improvement in the proportion of young people in employment, education or training to 95.2% is positive.
- For all 16/17yr olds in employment, education or training, June 2023 performance was 95.2%, compared to 94.7% in June 2022.
- There are no notable issues at this point in the academic year.

Actions:
- Work is continuing alongside Public Health colleagues in relation to supporting colleges with the health and wellbeing of their students and staff.
- The key stage 4 to key stage 5 transition pilot with Nelson and Colne College and some local schools has been progressing, with schools sharing information with the college about young people who may need further support when they progress in September.
- Three new members of staff joined the team in July, creating the Careers and Education Team within Education Improvement.
- A 'Not in employment, education or training' (NEET) action plan is being developed to support the delivery of the increasing EET priority within Education Strategy, which will be a focus throughout the next academic year.
- To further improve our position, we will focus on reducing the number of young people whose participation status is not known.

Economic impact index (EI)

Officers are not yet in a position to report data against this new indicator. The ability to measure the County Council's contribution to economic growth is crucial. Each year the Council supports hundreds of businesses from inception to start-ups to grow on to expansion, office space, and through to import and export and internationalisation. Support comes in many different forms including business support, grants, business loans, property services, project delivery, skills advice and guidance plus many other functions of the County Council. This support and intervention helps create jobs for the workforce benefitting our residents and communities. Work is underway to map a business's journey through these stages and to collect data which demonstrates the value each stage is providing. This will provide an index of performance data to report on a quarterly basis from Q2 onwards.

Strategic development and infrastructure programme performance (including multi district regeneration programmes)

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
Red = 0-40% Amber = 40-80% Green = 80-100%	High	2023/24 Q1	Strategic Development and Infrastructure Programme performance (including multi-district regeneration programmes) (% RAG rating)	56.3	!	

Issues/causes
- The Strategic Development service and Major Development Steering Group are managing and reporting on a number of Lancashire wide programmes and major projects which are currently being progressed to delivery through a range of planning, legal, commercial and financial matters.
- Current economic conditions (including high inflation/rising interest rates in particular) have knock on implications for investment, real estate, property, development and construction. This is meaning as some projects progress to delivery and reach contract tender, prices such as through the construction supply chain, are significantly above forecast creating financial gaps. The time then taken to review, manage risk and resolve through mitigation – as we seek to manage projects within overall financial envelopes – is creating further timescale delivery risks on some key projects.
- The bespoke risk scoring system generates the current overall performance score of 56.3% (amber). The threshold for 'green' is set high (for major development programmes) at 80%.

Actions
- 7 of the 8 programmes are currently at Amber stage. The programmes are being managed diligently by the county council's project teams through a governance structure which reports to directors, executive directors and cabinet members as required.
- Whilst the Preston Western Distributor Road opened successfully this quarter on time and within budget, the overall City Deal programme remains rated as red. Financial and legal risks continue to be negotiated between the partners.
- Project teams are overseeing a variety of risk management and mitigation with scenario planning, options and escalation of matters for resolution as required to maintain delivery. Actions include financial, legal and commercial negotiations, additional work to secure planning permission and revision to designs, tenders and programme timescales.
- Significant projects are monitored closely and difficult decisions taken including to suspend and re-evaluate where necessary.

Gatsby benchmark achieved by Lancashire Careers Hub (Skills)

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
5.5 by end of Summer Term 2024	High	2023/24 Q1	% Gatsby benchmark achieved by Lancashire Careers Hub (Skills)	6.1	✓	

Issues/causes:

- Through the Careers Hub, the Lancashire Skills and Employment Hub is working with every secondary school, special school, alternative provider and college to improve the breadth and depth of careers provision, assessed against the 8 Gatsby Benchmarks which gives a measure of careers excellence, this includes encounters and experiences with employers, the integration of labour market intelligence and raising the profile of technical education pathways.

Actions:
- Continue to support schools and colleges to progress against the Gatsby Benchmarks.

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.

The percentage of adult social care providers rated good or outstanding by the Care Quality Commission.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
90	High	2023/24 Q1	The percentage of adult social care providers rated good or outstanding by the Care Quality Commission	88.9	!	

Issues:
- We are currently slightly below the target (88.9% against 90.0%), which is consistent with our average performance over the last few years.
- Community-based services are rated at 95.54%. and residential homes are at 82.2%.
- 82.2% for our residential care homes is above the North-West (80.5%) and England (81.5%) averages. The 95.5% for our community-based services is also above the averages for the North-West (89.5%) and England (85.5%)
- CQC inspect on a risk basis, which means that the reinspection rates can be infrequent.

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.
- The market is reporting nationally that they are struggling to maintain quality due to increased costs and workforce challenges particularly in the nursing market.

Actions:
- Recovery plans are in place for residential care homes to support providers to make improvements. Multi-agency meetings are held to discuss any emerging areas of concern and recently these have included fire safety, mandatory staff training and medications management.
- 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 (16% for residential and 12.6% for home care) 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, including development of a future residential care framework contract.

Safeguarding timeliness – Section 42 decision within 2 days of concern raised

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
90	High	2023/24 Q1	Safeguarding timeliness – section 42 decision within 2 days of concern raised	95.8	✓	

Issues/causes:
- Our performance is consistently above the 90% target.
- We allocate safeguarding alerts as soon as they are received by the service and make decisions as soon as possible.

Actions:
- The corporate audit team are now auditing the safeguarding processes to provide assurance that we are continuing to provide a good quality service to residents and are incorporating the nationally agreed 'making safeguarding personal' principles.
- Work is underway to understand patterns around demand in receiving referrals and staffing capacity to respond (for example, Mondays, holiday periods etc) to ensure that we strategically plan to avert delays.

Number of Initial assessments, Reassessments and Occupational Therapy assessments waiting over 28 days.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
0	Low	2023/24 Q1	Number of Initial assessments, Reassessments and Occupational Therapy assessments waiting over 28 days	1294.0	✗	

Issues/causes:
- The timeliness of initial assessments includes Older People and Physical Disability; Learning Disability and Autism; Mental Health Occupational Therapy and Carers
- Deprivation of Liberty Safeguards (DoLS) is being tracked separately to this.
- In the last year when we started the detailed work to reduce the backlog of people waiting for an assessment there were 2061 people waiting for a social care assessment or reassessment and 1720 waiting for an Occupational Therapy assessment, with some people waiting for more than 12 months.
- Data reporting is reliant on the accuracy of the snapshots taken of waiting assessments in work-trays which can fluctuate.
- We have seen an overall reduction of 392 people waiting over 28 days, since Q4 2022/23, this decrease is largely due to the reduction in OT assessments waiting from 1194 in Q4 2022/23 to 696 in Q1 2023/24 which can be attributed to the use of The OT Service 'TOTS'.
- We have however seen an increase in Initial assessments (255 to 269) and Reassessments (197 to 322).
- Performance on this metric is linked to demand and staffing capacity available which means that performance is variable across service areas in adult social care.

Actions:
- Fortnightly performance boards monitor performance and work is underway to analyse the information to develop a more data driven operational delivery model.
- A transformation project and action plan is being developed to tackle waiting lists across adult social care which will require additional staffing resource to reduce the backlog. This will also include a focus on data capture and quality.
- The new ways of working under Living Better Lives in Lancashire will prioritise the prevention of any significant future backlogs.

Proportion of registered carers receiving formal support from the County Council (via carers direct payments)

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
75.3	High	2023/24 Q1	Proportion of Registered carers receiving formal support from the County Council (via carers direct payments)	91.43	✓	

Issues/causes:
- The proportion of registered carers receiving formal support has reduced slightly since Q4. Performance over the last 12 months however has been consistently high.

Actions:
- A Carers Strategy is in development which will also focus on delivering a strength-based model of intervention which focuses access and signposting to advice, information and universal support as well as formal social care support.
- As part of monitoring outcomes, performance metrics on meeting need outside of offering formal support as well as through the commissioned provider will need to be developed to ensure we offer a comprehensive overview of how the council is supporting carers in Lancashire.
- We strive to ensure unpaid carers continue to be supported where eligible and we aim to continue this strong performance.

Percentage of people with long-term support needs receiving community-based packages of support

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
72.6	High	2023/24 Q1	Percentage of people with long-term support needs receiving community-based packages of support	70.0	!	

Issues:
- The number of people receiving community-based packages has increased from 15,898 in Q4 2022/23 to 16,112 in Q1 2023/24. In the same period the number of people we support in residential and nursing care has also increased from 6,816 to 6,932.
- Overall, the trend over the last 12 months has been relatively flat.

Causes:
- We are working to address the backlogs, seeing more people and undertaking more assessments with a stronger focus on community assets, signposting, equipment and technology.
- Residential care is a last resort option for practitioners when commissioning support and this can result in increased community-based commissioning. Practice and commissioning activity can vary between areas based on community-based provision being available, such as wider community assets and capacity within the domiciliary care market to provide support.

Actions:
- Our strategy is to ensure that we fully understand people's social care needs and we help people to meet their needs using all possible options before considering using formal support.
- Living Better Lives in Lancashire practice model will ensure that the range of community-based support is fully explored. Residential care will only be considered when all alternatives have been ruled out.
- There has been a steady reduction in long-term commissioned community-based support which indicates that new initiatives and ways of working are having a positive impact.
- Voluntary Community and Faith Sector (VCFS) and community assets are not always available as an alternative to commissioned support across different localities and gaps are being addressed by the commissioning team.

Percentage of Care Act eligible people discharged from hospital into own home (or 'to usual place of residence') or intermediate care

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
TBC	High	2022/23 Q4	Percentage of Care Act eligible people hospital discharged into own home (or potentially 'to usual place of residence')	91.4	!	

Issues:

- This is a local KPI, as there is no national benchmarking available. Work is ongoing to identify with North-West Association of Directors of Adult Social Services (NWADASS) colleagues an agreed metric.
- We are yet to establish an agreed target for this metric.
- There are challenges in enabling more people to return home safely after a stay in hospital as explained below.

Causes:

Discharging people safely to the right place and the right time is impacted by:

- Lack of sufficient therapeutic support in intermediate care in the community
- Risk averse decisions. These include raising expectations of families and carers as to the options available and requiring two people to provide on-going care without considering alternatives such as technology-based support or equipment.
- Sufficiency of home-based intermediate care support, especially supporting people with dementia.
- High levels of vacancies in the discharge teams.

Actions:

- Work is underway to transform intermediate care in Lancashire and ultimately create capacity within the homebased intermediate care contracts through tighter management and single point of access.
- Work is underway to enable more people to access intermediate care beds rather than 'Discharge to Assess' beds with no therapeutic offer.
- Multiple actions on recruitment within the LCC discharge teams, however it is very slow progress with turnover remaining higher than average.
- Work is taking place in the service on data reporting to help teams have better oversight of their own performance in supporting more people to return directly home.
- Commissioning of the new homecare framework should support the creation of capacity in existing intermediate care services where people can remain longer than they should, due to awaiting an onwards homecare package.
- Discussions with the NHS on bringing all hospital discharge care commissioning into LCC
- Work to take place within the service to improve recording issues.

Proportion of completed Annual Reviews in rolling 12 months.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
80	High	2023/24 Q1	Proportion of completed Annual Reviews in rolling 12 months	34.8	✕	

Issues:

- The proportion of completed annual reviews in a rolling 12-month period is significantly below target and has been so for some time.

Causes:

- Demand within social care combined with reduced staffing due to absence and recruitment/retention challenges has resulted in insufficient staffing capacity to meet both the demands of new work and timely annual reviews.
- Although the volume of demand into the service is stable, the complexity of people and their circumstances has continued to increase.
- There are backlogs in all teams, apart from Mental Health, and priority has been given to those people who need an assessment/reassessment rather than a review of their needs.

Actions:

- This is an area that is also included in the transformation project/action plan described in the earlier KPI on 'timeliness of initial assessments and reassessments'.
- New ways of working aligned to 'Living Better Lives in Lancashire' will encompass annual reviews being routinely undertaken by long-term community teams.

- Work is underway to make changes to adult social care's case management system that will ensure data reporting can be used by managers to inform allocation and improve timeliness.
- Robust operational plans are being finalised to focus actions to mitigate risks linked to recruitment and retention issues.

Children becoming looked after

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
5.3	Low	2023/24 Q1	Children becoming looked after (Rate and Number)	4.5	✓	

Issue:
- With 113 children becoming looked after during Quarter 1 the rate (4.5 per 10K) remains 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:
- A programme of delivering thresholds training to all team managers has taken place in partnership with Hertfordshire to ensure Family Safeguarding principles alongside legislation is being applied consistently.
- More effective use of child protection planning and pre-proceedings ensures families receive help and support before children are received into care.
- Performance is improving withing the extrafamilial harm and complex safeguarding teams resulting in more teenagers receiving the right support at the right time.

Actions:
- The service is reviewing and strengthening pre-proceedings work to ensure more families have this important opportunity to improve the lived experience of their children before proceedings are initiated.
- Over the next 12 months the service is planning to strengthen the support service to support children who live with their wider families under a special guardianship order earlier to avoid the risk of breakdown.
- The multi-agency element of the contextual safeguarding teams is being developed to work with children and young people are risk of exploitation in order to divert them and help them achieve much better outcomes in adulthood. This will further reduce the number of teenagers who are received into care.

Placement stability of children looked after

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
71	High	2023/24 Q1	Long term stability of placements for children looked after	71.1	✓	

Issue:
- The stability rate of children looked after measures the percentage of looked after children, aged under 16 at the month end, who had been looked after continuously for at least 2.5 years who were living in the same placement for at least 2 years. As an outcome the stability rate for looked after children, is on target at 71.1% at the end of Q1. This is in line with national (71%) and North West region (72%) rates.

Causes:
- Focused work was completed around the redesign of our permanence panel process 18 months ago, with the new 'lasting homes' policy being launched a little over 12 months ago now.
- Significant focus continues to be held around working to support placement stability for children within the permanence service generally. Stability meetings are routinely held to strength children's homes at the first sign of vulnerability and significant attempts are made to work with carers / providers if and when notice to end a child's

home does happen – the focus being around what can be done to support a change in position / increase support and prevent breakdown.

- Managers are skilled at creative care planning and understand the complexity around finding new homes for our children.
- There remains a very small cohort of young people who have very complex needs and who are becoming our most difficult to care for young people. We continue to work to achieve stability for these children in their homes. Team Managers know these children well and have effective mechanisms in place reviewing their plan.

Actions:
- Stability meetings strengthen children's homes at the first sign of vulnerability and significant attempts are made to work with carers / providers if and when notice to end a child's home happens. The focus is around preventing breakdown.
- Managers are skilled at creative care planning and understand the complexity around finding new homes for our children.
- There remains a very small cohort of young people who have very complex needs and who are becoming our most difficult to care for young people. We continue to work to achieve stability for these children in their homes. Team Managers know these children well and have effective mechanisms in place reviewing their plans.
- The picture around stability also needs to acknowledge the positive outcomes which we see for children. The children who experience planned changes to their care plans; children who go home to parents or connected carers and children who are stepping down from children's' residential homes to foster homes. Senior Managers have a strong understanding and oversight of these children and their plans, and these are reviewed and progressed.

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.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
Above national average	High	2022/23 Q4	Substance Misuse and Alcohol: Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months: alcohol %	44.1	✓	
Above national average	High	2022/23 Q4	Substance Misuse and Alcohol: Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months: opiates %	5.1	✓	

Issues/Causes:

- We have received significant additional investment into our treatment and recovery system from the Office for Health Improvement and Disparities (OHID) through five grants The biggest provided £2,584,279 in 2022/23 and in 2023/24 we will receive £4,235,795. As part the grant requirements, we need to increase the overall number of people in treatment (for all substances) by 20% by 2025. In 2022/23 the target was to increase numbers in treatment by 192 and we achieved an increase of 159. In 2023/24 we need to achieve a significant increase of an additional 460 people in treatment.
- Although the overall number of people in treatment is increasing, some of our outcomes are showing a downward trend. If we do not achieve the target for 2023/24, we may not receive the further additional investment of £4 million indicated for 2024/25.
- Increased complexity and poorer general health of people coming into treatment has an adverse impact on outcomes and capacity.
- Issues with recruitment has been a local as well as a national issue and as a result we have experienced significant delays with the additional staff starting in post. To mitigate this the provider has recruited several staff with transferable skills but no prior

induction process has taken longer than normal.
- The stretching targets to increase numbers in treatment across the whole service have meant that so far, despite increased staff numbers, we haven't been able to reduce caseloads and enhance caseload segmentation approaches to increase quality/outcomes as planned.

Actions:

- We have increased the quality of key working and case management by recruiting and training additional workers to cope with the increased numbers of people in treatment. We will increase clinical supervision and the training and development for new and existing staff.
- 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 with dedicated community outreach workers embedded within these services to improve pathways and access.
- We are continuing to work with partners and the treatment and recovery services to increase referrals from parts of the broader health and social care system that are below expected levels. We are engaging with the Health Inequality Leads within the Primary Care Networks (PCNs) to raise awareness of the additional services and capacity with the aim of increasing referrals.

Attainment gap of disadvantaged pupils

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2022-23 36	High	2021/22	Disadvantaged Pupils Average Attainment 8 Score at Key Stage 4	34.9		

Issues:

- Disadvantaged pupils are defined as those who receive Free School Meals or are Looked After Children. Performance for 2021/22 period at Key Stage 4 for the Lancashire pupils (34.9) was lower than national (37.7), regional (36.3) performance and Lancashire were ranked 115 of 151 authorities and placed in national quartile D. The finalised published data for the 2022/23 educational attainment KPIs are still awaited, along with associated comparator data.

Causes:

- This was the first year of Key Stage 4 examinations since the Pandemic, disadvantaged children were the most impacted by the Pandemic and therefore the lower performance was expected.

Actions:

- Schools continue to focus on closing the gap with disadvantaged students. Much of the work around behaviour and attendance will impact these children the most. Schools continue to attend our training offer around improving outcomes for disadvantaged and schools' pupil premium policy is scrutinised as part of our wider advisory support for schools.

Care Leavers in education, employment or training

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
52%	High	2023/24 Q1	% of Care Leavers in Education, Employment or Training	50.8	!	

Issue:

- At the end of Q1, 313 of the 616 (50.8%) care leavers aged 18-20 were in employment, education or training, which is improved performance on Q4 2022/23 (48.7%) but remains below the new target of 52%.

Causes:

- 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:
- 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.
- 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.

Corporate Health

This section provides an overview of the corporate health of Lancashire County Council and reports on staffing, finance and overall performance. Link to the Corporate Performance Dashboard: Corporate Health Overview

Sickness absence in Lancashire County Council

Ref	Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
5RES002a	11.25 absence days per FTE. (Annual)	Low	2023/24 Q1	Sickness Absence days per FTE	2.81	!	

Issues
- A new target has been set for 2023/24 to reduce sickness absence days by 12%, which would result in an absence days per full time equivalent (FTE) of 11.25 and 4.31% working days absent.
- The current rolling 12-month position at the end of Quarter 1 2023/24 is 12.45 absence days per FTE and 4.73% working days absent. Comparing Q1 2022/23 with Q1 2023/24 we have a reduction of around 0.43% of working days absent or 0.28 absence days per FTE, which is c.9% overall.

Causes
- The primary reasons for absence in Q1 2023/24 are similar to last year, however longer term analysis shows a 47% reduction in respiratory absence days but a 25% increase to Medical/Dental/Hospital tests and treatments.

Actions
- Heads of service now get a dashboard with absence data, this helps services pinpoint areas of increasing absence and provides support in highlighting staff that have hit policy triggers, with repeat absences and lengthy absences.

- Long term absence cases continue to be reviewed monthly to ensure actions can be progressed. From September further analysis of short-term absence triggers is planned to enable tracking of actions being taken to manage the absence levels.

Turnover in Lancashire County Council

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
To be comparable with statistical neighbours. (13.5%)	Low	2023/24 Q1	% Staff turnover	13.00	✓	

Issues

When looking at a rolling 12-month position in 2022/23 at the end of Q1 there has been a very small reduction in turnover (0.8%), which is positive.

Causes

- The significant primary reason for employees leaving in Q1 was voluntary resignation, with a buoyant jobs market leading to opportunities elsewhere.
- Examining the last 12 months by directorate, Resources and to a lesser extent Adult Services and Health & Wellbeing have experienced a higher turnover. This is primarily driven by Older People Care Services & Facilities Management, which have average industry standard turnover. Discounting these services, all Directorates have similar turnover rates: Adult Services and Health & Wellbeing: 11.25%, Resources: 11.96%.

Directorate	Leavers	Average Headcount	Turnover
Adult Services and Health & Wellbeing	431	3397	12.69%
Education & Children's Services	402	3378	11.90%
Growth, Environment & Transport	280	2438	11.49%
Resources	588	3857	15.24%

Actions

- Further analysis will be undertaken to look at specific services and roles that may be affected by high and low turnover rates, including looking at industry standards for specific roles and services.
- Additional work to be undertaken with exit interview analysis to understand why employees are choosing to resign, and destinations.
- Identify hard to recruit positions and analyse turnover in these areas, making retention a priority, as there is evidence of difficulty recruiting.

Vacancy Rate in Lancashire County Council

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
Baseline for new indicator, target for subsequent quarters	Low	2023/24 Q1	% Vacancies	17.00		

Issues

- Vacancy data is now available from Oracle Fusion, data accuracy problems have been identified and partially addressed. However, further work to improve the quality of information is required.
- At the end of Q1 2023/24, there were 2422 system reported vacancies (1906 FTE) which would indicate a vacancy rate of around 17%.

Causes

- Primarily data quality and problems extracting reliable information. Some process issues have also been identified.
- Using the feedback from services, if we only include vacancies that are currently in the recruitment process and new vacancies the vacancy rate would be closer to 6%.

Actions
- Work is underway to cleanse our data and challenge vacancies that have been held in in staffing hierarchies.
- Establish improved ways of linking and analysing datasets which assess the impact of vacancies, to inform workforce plans that address risks, issues or challenges.

Revenue forecast compared to budget

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
0 Percent	Low	2022/23 Q4	% Revenue forecast outturn variance to budget	0.08		

There have been delays in completing the outturn for the 2022/23 financial year, following the implementation of our new financial reporting system. The outturn position will be presented at September Cabinet and the data for Quarter 4 has been updated as part of this report. The Quarter 1 revenue budget monitoring has been delayed due to the knock on effect of the delayed outturn. The Quarter 1 forecast position will be reported to Cabinet in October.

Capital forecast compared to budget

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
TBC	TBC	2022/23 Q4	Capital forecast compared to budget £m	84.53		

There have been delays in completing outturn for the 2022/23 financial year following the implementation of our new financial reporting system. The outturn position will be presented at September Cabinet and the data for Quarter 4 has been updated as part of this report.

The Quarter 1 Capital Programme monitoring position has been delayed due to the knock on effect of the delayed outturn. Following the conclusion of the year end position for 2022/23 the capital programme for 2023/24 will be revised to reflect slippage etc and this will then form the basis of the Quarter 1 monitoring report. This will be reported to Cabinet in October.

Percentage of identified savings on track

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
TBC	TBC	2023/24 Q1	% of identified savings on track	87.30		

In 2023/24 there are agreed savings of c£80m to be delivered. These savings are a combination of service specific savings and strategic savings agreed by Full Council in February 2023 and also delayed savings and those savings agreed earlier that have an agreed profile for delivery in 2023/24.

Issues:
- Forecasts by services (based on RAG ratings) at Quarter 1 indicate that 87.3% of savings are currently on track to be delivered in 2023/24.

Causes:
- The savings that are encountering the greatest difficulties in being delivered are those savings that were agreed prior to the pandemic. These were delayed, and post pandemic in some cases a different environment is being operated within and therefore the original saving may not be deliverable entirely as originally proposed.

Actions:
- In all instances where a saving is currently RAG rated as "Red" mitigations are being put in place by services to ensure a budget pressure is not created due to delayed/non delivery of savings.