




Corporate Performance Report
Key Performance Indicator commentary
2023/24 Quarter 4



Introduction

This quarter 4 (Q4) 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 with narrative explaining the current position. The online [Corporate Performance Dashboard](#) accompanies this report and can be viewed alongside it. This dashboard includes additional 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, or on track to achieve, 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 - 98.5-99.0	High	2024/25 Prov	% of parents who get one of three preferred school places (Primary)	99.1	✓	
Quartile 2 - 94.8-96.7	High	2024/25 Prov	% of parents who get one of three preferred school places (Secondary)	97.0	✓	

Provisional figures for the September 2024 intake show improvements, with 99.1% of parents receiving an offer of one of their preferred primary schools and 97% of parents receiving an offer of one of their preferred secondary schools. Updated benchmark data will be published June 24.

To achieve this:

- Publicity, including social media, has reduced the number of late applications.
- Our website 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, particularly in Pendle, Burnley, and Preston.

Actions:

- For the September 2024 intake, prior to the secondary school closing date, the Admissions Team contacted primary schools where there was a significant shortfall in the number of Year 6 applications received compared to the number of pupils on roll. The primary schools were asked to make direct contact with parents to remind them of the closing date and to offer assistance with making an online application.
- 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.

- 9 secondary schools increased their intake of pupils to reflect the growth in demand for September 2023: Longridge High, St Cecelia's RC High, Fulwood Academy, Lostock Hall Academy, Academy@Worden, Albany Academy, Parklands Academy, Bowland High, Clitheroe Royal Grammar School.
- For September 2024, there are agreements in place to accommodate extra pupils into the following secondary schools: Ripley St Thomas CE, Millfield, Archbishop Temple, Christ the King RC HS, Albany Academy, Shuttleworth College and Academy@Worden. The provision of additional places reflects the anticipated demand in 'hot spots' identified by School Place Planning.

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	2024 a Autumn Term	% of 2 year old children eligible for free funded education	95.4	✓	
2023/24 85%	High	2024 a Autumn Term	% of 3 and 4 year old children eligible for free funded education	101.2	✓	

*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 be higher than the estimated population.

Issues/causes:

- Performance remains on target and above benchmark figures.
- Take up is still lower in some areas, which is monitored and targeted.

Actions:

- The priority for the coming year continues to be a focus on increasing the take up of places for vulnerable children and the geographical areas that are still lower than we would like (e.g. Preston, Pendle & Hyndburn).
- Awareness raising sessions continue to be delivered on a regular basis to internal colleagues in Social Care, and Children & Family Wellbeing Service, as well as external partners, through our Team Around Schools & Settings Locality Groups
- Regular publicity campaigns including translation of information into different languages.
- Identifying and targeting the families of school pupils who have younger siblings (termly information supplied to schools so that they can engage with the families to encourage them to access early years places and support school readiness).

Children missing from education.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
<700	Low	2023/24 Q4	Number of children in Lancashire, not on roll and not receiving suitable education	1,169.0	✗	

Issues/causes:

- Numbers remain high as significantly more cases have been received for children moving into the area combined with pressures on school places in some parts of Lancashire.
- A greater awareness of children missing from education as well as the changes to the admissions code have highlighted more new-to-area families.
- Preston is under pressure with the highest number of children on the confirmed children missing from education list.
- Most confirmed children missing from education are within the admissions system with parents engaging with the school registration process.

Actions:

- Work continues to increase capacity in schools in areas where pressure on places may be causing a delay in admissions for children missing education.



- It is possible that some children who are in the cohort are already in provision, but this has not been notified to the Local Authority. The new education management system should improve the accuracy of these figures going forward once access to live school data is made available.

Use of Libraries

Ref	Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
1ECS005a	5000000	High	2023/24 Q4	Number of visits to libraries and Number of e-downloads (annual cumulative indicator)	5,474,069.0	✓	

Issues/causes:

- Positively, physical visitor figures for Q4 again show a slight increase across the libraries in the county at 83% of pre-pandemic levels for the same period, which is in line with experiences shared by other library authorities nationally. Electronic loans for Q4 have continued to remain stable.
- The county's largest library (The Harris in Preston) is undergoing major regeneration and running a reduced service in temporary premises, significantly affecting levels of usage.

Actions:

- The library service continues to be very proactive in offering lots of events and activities at all our libraries, including as part of the Council's "warm spaces" initiative during colder weather.
- Ongoing improvements to public free computer facilities and Wi-Fi together with public charging points for digital equipment.
- Promotion of our E-resources continues; with newer formats such as eNewspapers and eMagazines now being well established and usage growing significantly and consistently.

Highways condition and maintenance score

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
10	High	Annual 2023/24	Condition and maintenance score	8.60	!	

The highways condition and maintenance score combines 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 across 2023-2024 was 8.06 out of 10 and for streetlight repairs was 9.9 out of 10 with the highway repair indicator falling below target. There was no data for gullies in 2023-2024. The scores are weighted (70% highways, 30% streetlights) and overall combined to give a total score of 8.60 out of 10.

Issues/Causes:

- As per Q3, KPI figures for safety defects repaired on time remain below target due to the significant increase in both reported defects and those identified through highway safety inspection. The numbers of actionable defects are unprecedented with January recording a 59% increase, February a 228% increase and March a 102% increase compared with the same months last year.
- This significant increase in defects has been attributed to the prolonged period of rain from July 2023 which has saturated roads and expedited the rate of network deterioration whilst also creating a lag on the ability to maintain a suitable rate of repairs, driving under performance. The 2023 annual rainfall amounts shows that Lancashire has experienced higher rainfall levels over the year averaging at around 125% of the average rainfall and for some areas peaked at 170% above average for the same time of the year.
- In respect of cyclic gully cleansing, the new contract is now in place and the programme commenced on 29th April.
- The KPI for highway inspections carried out on time is below target due to 2 key factors:



- The rate of deterioration on the network means that inspectors are identifying more defects which takes longer to complete inspection routes.
- Also, any routes which have outstanding works from the previous inspection are having to be re-reported which increases the inspection time per route.

Actions:

- Resources have been increased countywide to tackle the increased number of incoming defect reports and also a backlog of overdue jobs. This includes contractor resources and introducing new methods of repairs to tackle the backlog.
- 2 inspectors have now returned to work from long term sick.
- KPI data for gully cleansing should be available from 1st June.

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 Q4	% of calls presented to the Customer Access Service answered	93.98	✓	

- The performance of calls remains above target at 93.98% albeit below the Q2 peak of 94.49%.
- Performance has remained strong despite an increase in call volumes during the busy January period. Performance continues to be supported by a consistent level of automated interactions.

Uptake of NHS health checks

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
51.7% Annual target (2023/24)	High	2023/24 Q4	NHS Health Checks undertaken (proportion of eligible population per quarter) %	64.1	✓	

Issues:

- All eligible residents were invited for a Health Check, and 64.1% received one, which is slightly above the expected year-end target.

Causes:

- General Practice continues to report recruitment and retention challenges and other clinical priorities which result in lower delivery.

Actions:

- The General Practice specification has now been written. There is ongoing communication with the Local Medical Committee (LMC) to agree the final version for 2024/2025 quarter 1.
- The recommissioning of the third-party service concluded in quarter 4, with the new contract being awarded to FCMS (NW) Ltd, who deliver services in a number of areas.
- The review of the onward referral pathways to services that support in the reduction of modifiable risk factors was completed in quarter 4.
- During demobilisation, the third-party provider continued to deliver NHS Health Checks in the community and workplaces to increase uptake during quarter 4.

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 Q4	PH 0-19: Infants who received a 6–8-week review by the time they turned 8 weeks %	89.0	!	

Issues:

- 2832 babies were due their 6–8 week review after birth in Q4, of which 2528 (89%) were completed. A further 188 babies were seen/reviewed outside of this range, taking the performance above the national target of 95%.

Causes:

- 116 babies due a 6-8 week review were not seen during Q4. This is understood to be due to a combination of cancellation or non-attendance by the family, and some rescheduling by the service, small numbers of transfers, and admission to neonatal intensive care.



Actions:

- The service is prioritising targeted and specialist support to vulnerable families.

Number of complaints upheld by the Ombudsman

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
TBC	Low	2023/24 Q4	Number of Complaints upheld by the Ombudsman	12.0	!	

Issues:

- 12 complaints were upheld by the Ombudsman in Q4 (7 more than Q3). Six of these were in adult social care, and six were in children's services, both service areas where volumes of demand are challenging to meet within current financial restraints. There were no upheld Corporate Complaints about Highways.
- Rather than focusing on numbers of complaints, the Ombudsman always focuses on the ability for us to respond and learn from complaints. Having systems which allow people to be heard and complaints to be made, shows that we're open to customer feedback.
- SEND complaints remain an escalating area of concern both locally and nationally. Complaints to the Council's inclusion service have increased more than 4.5 times from 142 in 2022/2023 to 647 in 2023/2024.

Actions:

- We have several processes in place to learn from the complaints we receive so that we can improve the way we do things. Ombudsman complaints are reviewed by the Monitoring Officer and Corporate Complaints Manager and reported bi-monthly to the Compliance and Assurance Board. When trends are identified remedial action is put in place. Of the 12 complaints upheld there were a few trends identified, the financial assessment process in ASC has been highlighted in three cases and three children's complaints were upheld in relation to SEND.
- At directorate level we have a Shared Learning Panel in Adult Services who review complaints and propose changes to ensure they don't reoccur. In response to the most recent complaints, we have made service improvements to ensure we work more collaboratively with housing services, reviewed our invoicing procedures to reduce errors, put in place actions to ensure debts are progressed in a timely manner and we are reviewing our adults social care complaints policy to improve timescales and remedies.
- In Children's Services discussions take place with the relevant directors and the Principal Social Worker in children's social care to identify learning to address the issues raised. In response to the most recent complaints, we have improved our complaints guidance, undertaken a series of assessments to ensure children have the support they need and allocated additional resource to manage the increasing numbers of SEND correspondence.

Correspondence answered within timescales

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2023/24 10 days	Low	2023/24 Q4	VIP correspondence answered in timescales average (days)	15.0	!	

Issues:

- The number of enquiries responded to within Q4 (1043) has increased by over 200 from the previous quarter (829) and over 300 compared to the same period last year (723 Q4 2022/23).
- We continue to see an increase in the average processing time within Q4 which is above target (15 days).
- Within Q4 the number of responses being delayed due to sign-off continues to be over 20%.

Causes:

- The increase of enquiries responded to can be seen within February and March with Highways, SEND and Adult Services seeing the biggest increase in numbers.
- We can assume the average processing time has increased within Q4 due to the increased number of enquiries responded to which has added increased pressure to the services.

Actions:

- Continued work to develop the content and presentation of data (including providing a daily updated and accessible dashboard) to support services and senior managers to better monitor and understand VIP correspondence activity.
- Work with services to fully understand the root causes of the increases.



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 the 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 Q4	% of Waste Re-used, Recycled or Composted at Household Waste Recycling Centres (Excluding Inert Waste)	60.10	✓	

Issues:

- Household Waste Recycling Centres continue to experience disruption to the hard plastic waste stream.
- Q4 performance was however helped by the increase in green waste tonnage as we moved into the growing season, exceeding the overall target rate by 0.1%.

Causes:

- Whilst performance is above target, further improvement is limited by the disruption to the hard plastic collections as a result of continued operational problems at the processing facility.

Actions:

- Trial loads of the hard plastic waste stream have been sent to an interim processor.
- Meanwhile, a procurement exercise for processing of the hard plastic stream will be undertaken in the first quarter of 2024/25.

Other Factors Assisting Improved Performance

- A contract for Household Waste Recycling Centre wood awarded, valued £3million over the course of the contract.
- A contract for Household Waste Recycling Centre paper/card awarded, with an estimated income of £1.5m over the course of the contract, although this is subject to market variations.
- Continued delivery of battery recycling campaign in partnership with district councils
- Commencement of sales at reuse shops of compost produced from collected garden waste.

Sustainable travel index

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
7.5	High	2023/24 Q4	Sustainable travel index	6.70	✓	

The Sustainable Travel Index comprises:

- Implementation progress in the quarter of Bus Service Improvement Plan
- Implementation progress in the quarter of Active Travel Capability and Ambition Fund
- Percentage of passengers satisfied with levels of safety, reliability and affordability of bus services in the quarter compared to annual average for Lancashire.

Issues:

- Whilst performance is currently rated as good, performance has fallen below target in Q4 due to a drop in satisfaction levels reported from incomplete data received.

Causes:


- Our third-party independent surveyor has only supplied one month data for the satisfaction part of the indicator rather than three months. In addition, that one month's data was collected for journeys in colder, darker conditions where public satisfaction normally falls relative to annual satisfaction levels.

Actions:

- It is therefore expected that the indicator will return to the targeted position in Q1 – therefore no corrective action is deemed necessary at this time, but the situation will be monitored closely.




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	✓	

- This is an annual KPI therefore there is no update this quarter. The latest value for 2021-22 is reported, with the downward trend showing from the baseline year of 2019-20. A year-on-year reduction has been achieved, with performance on track for reducing emissions from our operations over the longer-term.
- Work to develop a carbon descent plan for the organisation is underway and will inform the next steps of a pathway to reduce emissions from county council operations further. The 2022-23 emissions data is being compiled and will be reported in the next quarter.

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 starting from 2023/24	High	2023/24 Q4	Number of Biological Heritage Sites (BHSs) surveyed with management advice provided	120.00	✓	

A total of 120 Biological Heritage Sites (BHSs) have been surveyed, with all surveys completed by the end of the survey season in Quarter 3, there is therefore no change to the value reported in Quarter 4. This has achieved the annual target of surveying 10% of all BHSs and is on track to deliver the long-term target of surveying all 1,200 BHSs over a 10-year rolling programme.

Issues:

- A total of 35 management advice plans have been provided for the surveys completed.

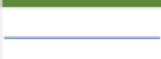
Causes:

- Time has been spent establishing procedures, the guidance for providing management advice and procedures to make amends to the BHS Register based on survey results, meaning the management plan write ups have taken longer to complete.
- There has also been extensive work to further knowledge and gain recognition for grassland fungi habitat within Lancashire, a habitat which has gained national recognition, but which has not previously been considered in Lancashire. A new BHS guideline for site selection for this habitat has been developed.

Actions:

- The remaining management advice plans will be completed in Quarter 1 before the 2024-25 survey season gets underway.



Air quality management areas within compliance limits.

Ref	Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2GET006a	An improving trend in the % of AQMAs with air quality within compliance limits	High	2023/24 Q2	% of Air Quality Management Areas (AQMA) with air quality within compliance limits.	84.00	✓	

This is an annual KPI with data available in quarter 2, there is no update to performance in quarter 4. Based on the latest data, 84% of Air Quality Management Areas (AQMA) were within compliance limits. This is the first year of reporting on this indicator, but this shows a good direction of travel for improving air quality in the worst performing areas and achieving the long-term goal to reduce the number of AQMA.

County Council actions to address issues in AQMA are set out in each district council AQMA action plan. There is ongoing engagement with district councils to input to the development of new district action plans where needed, this currently includes updates to action plans for Lancaster and Preston currently being prepared.

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	✓	

This is an annual KPI therefore no update provided in Q4.

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](#)

Educational attainment

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2022/23 65%	High	2022/23	% Good Level of Development at Early Years Foundation Stage	64.4	!	
2022/23 59%	High	2022/23 b Revised	% Expected Standard in Reading, Writing & Maths at Key Stage 2	59.0	✓	
2022/23 47	High	2022/23 2 Revised	Pupils Average Attainment 8 Score at Key Stage 4	45.0	!	

General issues relating to educational attainment:

- 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.
- 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.

There is no change to performance data this quarter.

Issues:

- 64.4% of children assessed at Early Years Foundation Stage achieved a 'Good Level Development', an improvement on the previous year's performance (62.1%) and similar to regional performance (64.3%). However, performance is off target and is around 3% lower than the national average (67.2%).
- We are positioned in the 4th quartile nationally against this indicator (ranked 120 from 153 authorities).
- The attainment gap between genders remains, with girls (72.0%) outperforming boys (57.1%).

Causes:

- Lancashire and the Northwest Region were disproportionately impacted by Covid, which has impacted outcomes in Lancashire and across the region generally.
- More children are attending nursery provision than in previous years, supporting an improvement in outcomes.
- The increase in children with complex Special Educational Needs and Disabilities will impact on outcomes for early years.

Actions:

- Family Hub Networks have been launched in all districts in Lancashire, with 27 Building based hubs now in place following further expansion in March. Alongside this, additional support, such as training and resources, are being provided to improve speech and language development in the early years.
- The Early Years Quality Improvement Team are working in localities, providing targeted support to clusters of schools each term.
- Provision of a large range of Continuous Professional Development opportunities for reception class practitioners, alongside consultants working with schools over a period to improve outcomes. 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 Key Stage 2. (year 6)

There is no change to performance data this quarter.

Issues:

- Revised data has been published for 2022/23. The Lancashire pupils reaching the expected standard in reading, writing and maths at Key stage 2 improved to 59% compared to the previously reported provisional figure of 58% and the previous academic year of 57%. The latest rate is on target but below the latest national performance (60%) and similar to the regional (59%) performance. We are positioned in the 3rd quartile nationally against this indicator (ranked 95 from 153 authorities).

Causes:

- Lancashire schools have focused on writing and maths in particular this year and have seen significant increases in progress in these areas. However, this has been to the detriment of reading scores which have dipped slightly meaning we didn't meet the national average for reading.

Actions:

- 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.
- Reviewing our offer and ensuring we are offering training in those localities that most need it.
- Implementation of the statutory visits to every school to support and offer challenge where necessary.

Average attainment 8 score at Key Stage 4 (years 10 and 11).

Issues:

- Revised data has been published for 2022/23. The average attainment 8 score of Lancashire pupils at Key Stage 4 reduced to 45 compared to the previous academic year of 47.6. The revised rate is 2 below the target of 47. The score remained below the latest National (46.4) but higher than the Regional (44.6) performance. Lancashire are ranked 91 of 152 authorities and positioned in quartile C nationally.

Causes:

- The grade boundaries for all examinations were reset to 2019 levels. This means despite the levels of absence due to Covid pandemic this wasn't taken into account in the grade boundaries for GCSEs.

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 at Key Stage 4 and a wide range of subjects at Key Stage 2.
- Close working with the Inclusion service in their development of the Alternative Provision strategy for all schools.
- Encouraging school to school support and sharing best practice through visiting all Lancashire schools.
- 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 to promote school attendance and avoid 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 Q4	% of Young People in Employment Education or Training	94.4	!	

Issues/causes:


- For all 16/17-year-olds in EET (Education, Employment or Training), March 2024 performance was 94.4%, compared to 95.1% in March 2023.
- Overall, there are 471 more young people in EET in March 2024 (27,544) compared to March 2023 (27,073).
- The overall cohort has increased by 711 young people, from 28,472 in March 2023 to 29,183 in March 2024.
- Whilst performance is below the target of 95.5%, the team are working with 737 more young people than in the previous year.
- We are now seeing an increasing number of young people who are not in education, employment or training (NEET), which is in line with the NW and national picture.
- Reasons include a reduction in lower level and flexible provision across the county, meaning less provision is available for young people with lower levels of attainment; lack of engagement from some young people; and an increased number of young people with mental health issues which are preventing them from participating at this time.

Actions:

- An EET Action Plan has been developed to support improved performance, with strengthened senior leadership oversight.
- Two Children and Young People's Health and Wellbeing conferences took place in the Spring term, and these were well-attended by school and college staff. The conferences raised awareness of issues facing children and young people and provided practical advice on how schools and colleges can support their pupils and students.
- Termly wellbeing meetings continue to take place with Public Health colleagues and the wellbeing leads from the Lancashire colleges to provide them with support in relation to the health and wellbeing issues their students are experiencing.
- The Youth Futures Team have continued to support 16- and 17-year-olds who are not in employment, education or training. The team also engages with schools, colleges and community partners to look at how we can best work together to increase the number of 16- and 17-year-olds in EET. This forms a key part of the Increasing EET action plan.
- Of the 249 NEET young people the team have worked with, they have supported 107 (43%) to progress into a positive destination. There will also be many young people who they have supported to move towards an EET destination.
- We have increased our contact with the appropriate teams internally so we can support them where they are working with a vulnerable 16/17-year-old who is NEET, such as Adolescent Services in Children's Social Care.
- As part of the Increasing EET action plan, we are undertaking a project funded by the Careers and Enterprise Company which is looking at good practice across our secondary schools in relation to identifying pupils in Key Stage 3 who are at risk of disengaging from education and are therefore at greater risk of becoming NEET when they finish school. The project will disseminate the good practice identified across the county with all secondary settings with the aim of improving interventions earlier and preventing young people becoming NEET after Key Stage 4.



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

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
Above 80%	High	2023/24 Q4	Strategic Development and Infrastructure Programme performance (including multi-district regeneration programmes) (% RAG rating)	74.6	!	

Issues/causes

- Performance continues to see a quarter on quarter improvement towards the 80% target.
- The bespoke risk scoring system generates the current overall performance score of 74.6% (amber). The threshold for 'green' is set high (for major development programmes) at 80% to reflect the complexity, significant budgets and commercial conditions of the programmes.
- The major development and infrastructure programme comprises a number of Lancashire wide projects which are currently being progressed to delivery through management of a range of planning, legal, commercial and financial matters.
- The wider programme is continuing to make positive progress despite ongoing significant challenges facing key projects including market conditions, pricing and inflationary impacts in particular alongside procedural matters and programming.
- Despite ongoing adverse weather conditions during this quarter progress has been maintained on the "active, on site, delivery schemes". A number of projects continue to make significant progress and are close to significant milestones that will see their performance rating move from Amber to Green, or Red to Amber.
- Improving economic conditions (including inflation/ interest rates, material/labour costs in particular) are still impacting as some projects progress to delivery and reach contract tender. Construction supply chain prices remain high creating budgetary pressures and requiring further risk mitigation. Managing projects within overall financial envelopes adds further timescale delivery risks on some key projects.
- A number of projects have seen significant changes during quarter 4 which has resulted in the overall performance score increasing from its position in quarter 3, for example:
 - The Farington Cricket Facility project is active on site and progressing an earthworks and cricket pitch preparation programme.
 - An extensive package of Earthworks and site preparation continues at the Samlesbury Enterprise zone.
 - Outline planning permission has been granted for the Lancashire Central Site, the area proposed for residential use has been made available to the commercial market to generate interest.
 - Positive progress has been made with the Department for Transport to progress the Transforming Cities Programme.
 - Promotional signage boards have been installed around the Lancashire Central and Farington sites.

Actions

- 7 of the 9 programmes are currently at Amber stage and 1 is at Green stage. The programmes are being managed diligently by the county council's project teams through a governance structure which reports to Head of Service, Directors, Executive Directors and Cabinet Members as required.
- The City Deal programme is rated as red currently. At the time of writing financial, legal, programme risks continue to be negotiated between the partners and positive progress is being made to come to an agreed position early in Q1 24/25. It is anticipated that this will move this programme into a more positive rating.
- 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 decision making is undertaken as appropriate including risk analysis and mitigation measures being implemented.

Economic impact index (EI)

Our proposed 'Economic Index' remains in development. The KPI will be in place for reporting from Q1 2024/25.

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 Q4	% Gatsby benchmark achieved by Lancashire Careers Hub (Skills)	6.6	✓	

- Careers Hub (end of Spring Term, Mar 2024): performance continues to be above the national average for all eight Gatsby Benchmarks. The national average is 5.7. 43% of schools and colleges meet all 8 across Lancashire, with only 5 below the floor target of meeting a minimum of 3 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](#)

Percentage of people with long-term support needs receiving community-based packages of support (rolling 12 months)

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
72.6	High	2023/24 Q4	Percentage of people with long-term support needs receiving community-based packages of support	70.8	!	

Issues:

- The proportion of people receiving long term support has slightly increased by 0.3% (quarter 3 compared with quarter 4). At the end of quarter 4 2022/23 there were 15,898 people being supported in the community and this has increased to 16,306 for the end of quarter 4 2023/24. Based on the previous 12 months performance, we anticipate a continued improvement towards meeting the target.
- Performance against the target has slowly improved, with an overall increase of 0.9% over the year.

Causes:

- There continues to be a gap in community-based resource in certain areas across the county, and alternatives to formally commissioned care to support people.
- When there are backlogs of people awaiting assessments, practitioners are more likely to commission higher levels of formal support (which may include residential care). This can mean that they are unable to spend time identifying alternatives whilst balancing the risks associated with people being unsupported.
- Our data suggests that the current practice model and processes do not always support a strength-based approach.

Actions:

- We are working to find a digital solution that will enable practitioners to have access to details about community resources in each area.
- The new practice model being introduced in July 2024 that focuses more on people's strengths and assets will support practitioners to identify and use local services more effectively. This will ensure that the right people are supported in the right place and only receive paid formal social care provision where necessary.
- Reduction of the backlog of people waiting for assessments (including Occupational Therapy) is a priority and is supported by additional external resource.
- The rollout of the new Intermediate Care transformation and ways of working from 3rd April aims to enable improved flow and capacity in the services, enabling more people to access support to increase their independence and reduce reliance on long term care services.


Percentage of registered carers receiving formal support from the County Council

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
77.6	High	2023/24 Q4	Proportion of Registered carers receiving formal support from the County Council (via carers direct payments)	92.0	✓	

The proportion of registered carers receiving formal support over the last 12 months has been consistently high and we are expecting this strong performance to continue. There has been a further slight increase in the number of carers receiving support from the council.




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 Q4	Safeguarding timeliness – section 42 decision within 2 days of concern raised	99.9	✓	

- Our performance remains consistently above the 90% target. This quarter's performance is 99.9% and we expect this strong performance to continue.
- A formal risk assessment takes place on allocation and supports the case prioritisation. Risk is then reassessed by the staff member involved in the case.
- We continue to act upon safeguarding alerts as soon as they are received by the service. We use the Care Act eligibility criteria to decide on next steps. Cases are risk assessed so that decisions on whether to progress to a formal assessment can be made quickly by the safeguarding team.

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 Q4	The percentage of adult social care providers rated good or outstanding by the Care Quality Commission	87.6	!	

Issues:

- We are currently slightly below the target, which is a blended measure of community and residential performance.
- 20% of residential care homes in the Lancashire area are rated as requires improvement or inadequate and this is comparable with the Northwest average (21%).
- Performance improvement activity is ongoing with the sector led by our quality assurance teams by working with providers to improve quality and performance.
- A further driver for improvements in the homecare market is the requirement for providers to have a Good or Outstanding CQC rating to be part of the Council's homecare contracts.

Causes:


- CQC inspect on a risk basis and reinspection rates are infrequent. This indicator does not change significantly from one quarter to the next.
- 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 lower performance, these include lack of appropriate leadership and recruitment and retention issues.
- The care sector is reporting nationally that they are struggling due to increased costs and workforce challenges, particularly in the nursing market.

Actions:

- Recovery plans are in place to continue to support providers to make improvements. Multi-agency meetings discuss any emerging areas of concern. Recently these have included fire safety, staff training, medication training and mental health awareness.
- We prioritise working with those homes that are rated 'requires improvement' to support them to achieve a CQC 'good' rating.
- We are working with the NHS to support providers with current challenges. This includes supporting providers with improvements and developing a longer-term plan, ensuring that we only commission good quality care.
- The development of the new residential and nursing strategy is ongoing. This will consider the challenges of the market and plan for future needs.



Number/Percentage of Care Act eligible people hospital discharged into own home (or to 'usual place of residence')

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
90	High	2023/24 Q3	Percentage of Care Act eligible people hospital discharged into own home (or potentially 'to usual place of residence')	92.4	✓	

Issues:

- This is a local measure and there is no national benchmarking currently available.
- Performance is strong in this area.
- There are challenges in collating data as it must be collected across 5 different Acute Trusts, so this metric is reported a quarter in arrears.
- There are some challenges in enabling more people to return home safely after a stay in hospital (as explained below).


Causes:

- Discharging people to the right place at the right time is impacted by:
 - A lack of sufficient therapeutic support (mainly NHS) in short term care services in the community.
 - Some risk averse decision making by hospital therapists and nurses.
 - Sufficiency of homebased short term care support, especially supporting people with dementia.
 - Initial decisions before leaving hospital on the requirement for the need for more than one carer at each visit.

Actions:

- The new short term care operating model was implemented from 3rd April 2024 with the aim to create increased capacity of home-based support through tighter management and a single point of access.
- Work is underway to enable more people to access short-term therapeutic care beds using our in-house residential care/rehabilitation provision, with capacity increasing to 102 beds from 4th April 2024.
- Development of a 'system dashboard' is in progress which will give improved oversight of flow and performance across organisations relating to hospital discharge and short-term care.
- The Better Care Fund (BCF) national team has commenced a 'Discharge to Assess' diagnostic that will help us improve the effectiveness of getting people home at the earliest opportunity.

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 Q4	Proportion of completed Annual Reviews in rolling 12 months	35.6	✗	

Issues:

- The proportion of completed annual reviews in a rolling 12-month period is significantly below target and has been for some time.
- The Mental Health Service has a dedicated staffing resource to complete annual reviews. This has effectively managed the demand in this service.

Causes:

- Practice issues have been identified in terms of recording reviews on the case management system. This is being addressed and once corrected, reported performance should improve.
- Increased demand and complexity combined with reduced staffing due to absence and recruitment/retention challenges across most teams has resulted in insufficient staffing capacity to meet both the demands of new work and timely annual reviews.
- There are backlogs in all teams, apart from Mental Health, and priority has been given to those people who need an assessment rather than an annual review for those people already in receipt of services.

Actions:

- The Review Backlog Project team was established in January 2024. The project will focus on all overdue annual reviews prior to 16 January 2024, with a target of



undertaking 3000 overdue reviews from across Adult Social Care over a 9-month period. Where there is also a need for a reassessment this will also be picked up as part of this activity.

- Practice guidance has been issued to ensure that reviews are recorded accurately.
- Data cleansing is underway which will support improved reporting and data quality.

Number of assessments, reassessments and occupational therapy assessments waiting over 28 days.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
1265	Low	2023/24 Q4	Number of Initial assessments, Reassessments and Occupational Therapy assessments waiting over 28 days	1561.0	×	

Issues:

- The total number of people waiting for an initial assessment or reassessment has decreased from Q4 2022/23 (1686) compared with Q4 2023/24 (1561). However, from Q3 2023/24 to Q4 2023/24 there was an increase (of 267) in people awaiting an initial assessment or reassessment.
- Over the last 12 months over 7,000 OT assessments have been completed.
- In March 2023, the service had 1,016 people waiting over 28 days for an OT assessment. In March 2024, those waiting over 28 days was 269 people.

Causes:

- The waiting lists for an occupational therapy assessment has reduced significantly over the last 12 months, assisted by the additional resource of an external agency.
- Despite the above, a number of key vacancies within the OT service have impacted on the capacity of the teams, along with changes to National Practice Guidance which have resulted in increased demands on the service.
- The overall performance improved from Q1 to Q3. However, due to a reduction in agency capacity performance fell from Q3 to Q4.

Actions:

- This is a key priority for Adult Social Care and there are weekly meetings to monitor performance, working with Business Intelligence to improve the data accuracy.
- Each service area has developed an action plan to address the backlogs, and report on progress on a weekly basis.
- A new practice model and ways of working is being implemented from July 2024. This will enable us to support people who require an initial assessment of needs in a timelier manner, proactively manage those people with more complex needs, and will support proportionate and timely reviews, with a positive impact on performance expected for autumn/winter 2024/25.
- In relation to Occupational Therapy, work is ongoing to address issues around equity of access, improve recruitment and retention and standardise practice across Lancashire.

Children becoming looked after

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
5.3	Low	2023/24 Q4	Children becoming looked after (Rate and Number)	5.0	✓	

Issues:

- With 125 children becoming looked after during Q4 the rate (5.0 per 10K) remained stable on the previous quarter and remains on target. This is below the national and Northwest region rates which is in line with expectations given our emphasis on preventative approaches including family safeguarding, 'Trauma Informed Practice' and the wider children's system transformation.

Causes:

- A peer review of family safeguarding has noted that the model of work has resulted in a sustained reduction of children becoming looked after which is very positive.
- More effective use of child protection planning, and pre-proceedings work ensures families receive help and support before children are received into care.




- Targeted work by the Children in Our Care teams to rescind care orders for children who can safely live at home with their parents.
- Performance is improving with the extrafamilial harm and complex safeguarding teams resulting in more teenagers receiving the right support at the right time.
- The workforce is more stable resulting in more consistent and timely support for families that is reducing risks to children and enabling more children to remain safely at home.

Actions:

- Empower, our new Multidisciplinary Contextual Safeguarding Service launched in January 2024. The team works with children and young people who 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.
- Ongoing senior leadership oversight into children becoming looked after across the service.
- The service is strengthening the support to children who live with their wider families under a special guardianship order to avoid the risk of breakdown.

Placement stability of children looked after

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
71	High	2023/24 Q4	Long term stability of placements for children looked after	71.3	✓	

Issues:

- 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 71.3% at the end of Q4. This is in line with national (71%) and Northwest region (72%) rates.

Causes:

- Improved early permanence planning and the redesign of our permanence panel process, with the new 'lasting homes' policy being launched 2 years ago.
- Changes to the permanence tracker and associated performance data to provide more focus around children without lasting homes.
- A review of the stability and disruption processes with an emphasis on how we ensure these feel more supportive and build on a culture of timely, creative and robust support from the team around the child.
- Redesign of the 'my home my place' referral form to ensure children's needs are reflected with clarity, from a strengths base and with children's voices at the forefront, with the aim of identifying more positive matches and creating choice.
- 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. There is senior leadership oversight and planning for these young people.

Actions:

- There is significant focus on working to support placement stability for children within the permanence service generally. Stability meetings are routinely held to strengthen children's homes at the first sign of vulnerability and significant attempts are made to work with carers/providers if a notice to end a child's home happens – the focus being around what can be done to support a change in position/ increase support and prevent breakdown.
- 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.



- Review the step down to foster process, considering outcomes, and how we can increase the number of children we successfully step down to foster home.
- Further strengthening of our in-house residential children's home offer, to provide more stable, loving homes for children in our care.
- Strengthen our partnerships with agency providers, with clear expectations and standards regarding expected outcomes for children we place in their care.

Successful completion of treatment for alcohol misuse and not returned within 6 months, and

Successful completion of treatment for opiates and not returned within 6 months.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
Above national average	High	2023/24 Q3	Substance Misuse and Alcohol: Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months: alcohol %	39.3	!	
Above national average	High	2023/24 Q3	Substance Misuse and Alcohol: Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months: opiates %	4.9	!	

Issues/Causes:

- The quarterly targets for successful completion of treatment for alcohol misuse have not been met and year end targets will not be met as performance continues to fall.
- The treatment system is undergoing expansion and recent investment has led increased competition for trained and experienced workers across the country making it harder to recruit new staff.
- Programmes to reduce caseloads by segmentation have not yet had time to take effect. New specialist staff are being recruited to focus on stimulant drug users, where there are challenges in unmet need.
- Demand continues to rise nationally, and this demand is sustained and growing. National targets are significantly higher than our targets and are not being met.

Actions:

- The 2024/25 plans submitted to the Office for Health Improvement and Disparities (OHID) at the end of January for the Supplemental Substance Misuse Treatment and Recovery Grant have now been agreed.
- Additional investment for 2024/25 of £8.174m focuses on improving staff capacity, reducing caseload size and enhanced caseload segmentation to allow more targeted support for complex cases including those using opiates alongside crack.
- 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 three (2024/2025) this represents an additional 799 people into the treatment system.
- This is a 3-year action plan based on new funding, recruitment, recommissioning the service in quarter 2, and redesigning caseloads.

Attainment gap of disadvantaged pupils

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2022-23 36	High	2022/23 a Revised	Disadvantaged Pupils Average Attainment 8 Score at Key Stage 4	32.4	×	

Issues:

- Disadvantaged pupils are defined as those who receive Free School Meals or are Looked After Children. Revised data has been published for 2022/23 and remains unchanged from the provisional data. The average attainment 8 score of Lancashire disadvantaged pupils at Key Stage 4 reduced to 32.4 compared to the previous academic year of 34.9. The revised rate is 3.6 below the target of 36. The score remained below the latest National (35.1) and Regional (33.5) performance. Lancashire are ranked 113 of 152 authorities and positioned in quartile C nationally.




Causes:

- The grade boundaries for all examinations were reset to 2019 levels. This means despite the levels of absence due to Covid pandemic this wasn't taken into account in the grade boundaries for GCSEs. The children most affected were the children on the Grade 3 to 4 grade boundaries.

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. A disadvantage discussion has taken place with all secondary headteachers highlighting areas of best practice to start the discussion, a wider disadvantage conference and peer to peer directory support is planned.

Care Leavers in education, employment or training

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
52%	High	2023/24 Q4	% of Care Leavers in Education, Employment or Training	49.6	!	

Issue:

- At the end of Q4, 324 of the 652 (49.6%) care leavers aged 18-20 were in Employment, Education or Training (EET), which slightly reduced on Q3 (50.0%) and still below the 52% target.

Causes:

- There are variations across districts with areas of higher deprivation and lower general employment, such as Fleetwood and Morecambe seeing much high NEET(Not in Employment, Education or Training) amongst our young people.

Short Term Actions:

- A tracker has been established for all NEET young people. All NEET young people will be reviewed by Team Managers as part of a group supervision with each team to enable practitioners to share good practice.
- Themed audits are planned to identify key themes and issues to inform a review of action plans both long and short term.
- Targeted and tracked work with partner employment agencies to provide young people with opportunities that are appropriate to their individual circumstances and support to access them.
- Employment Support team having a presence in offices, sitting alongside personal advisors to build relationships and our collaboration with them and our young people in direct work.
- Sharing the range of opportunities to build CVs of young people who have been out of a routine of work/education for a long period of time – taster days, volunteering, online courses.
- Work with the commissioning team to ensure there is understanding with our supported living providers that in future they will promote and enable our young people to engage in a range of EET opportunities.
- The Multiply project are organising pre-entry level maths programmes specific to our young people's needs, they have attended team meetings and are working with the teams and Preston college to facilitate the programme.
- Employment Support and Leaving Care teams are working together to share information about EET opportunities in a more accessible way to young people and their PAs (e.g. Instagram)

Long Term Actions:

- While our lasting home panels continue, further strategic work with District Councils is planned to address housing issues for our young people as we are mindful the shortage of single living permanent homes available to them has a significant impact on this area of our work.



- The partnership working with health is improving and we expect to have evidence of improved emotional wellbeing outcomes. This will enable more young people to feel and be ready for the work environment.
- Greater partnership working with adult social care and the Department of Work and Pensions to enable more young people with additional needs to access employment opportunities.
- The implementation of the Covenant, a government strategy to support care leavers by gaining pledges from local government, private businesses and other organisations for job opportunities, bus passes and leisure passes and such initiatives.



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

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
11.25 absence days per FTE. (Annual)	Low	2023/24 Q4	Sickness Absence days per FTE	12.85	×	

Issues:

- The target for 2023/24 was to reduce sickness absence days by 12%, which would result in an absence days per full time equivalent (FTE) of 11.25 which is 4.31% of total available working days absent over the year.
- The 12-month position at the end of Quarter 4 2023/24 and Year End, is 12.85 absence days per FTE and 4.92% working days absent. This is a 2.2% increase in absence days per FTE from the end of Quarter 3 2023/24 (12.57), resulting in the target reduction not being met.
- Absence in Q4 2023/24 is slightly higher than in Q4 2022/23 with 3.39 absence days per FTE compared to 3.34 absence days per FTE in Q4 2022/23 an increase from 5.12% to 5.20% total working days absent in the quarter. This is lower than in Q3 2023/24 which was 3.56 or 5.45% and the difference between the two years is less in Q4.
- The primary differences in absence reasons in Q4 between the two years are an increase to Mental Health, Musculoskeletal and Hospital Test/Treatment absence and a reduction to respiratory absence.

Causes:

- The primary reasons for days lost due to sickness absence in Q4 2023/24 remain similar to previous quarters: Mental Health related absence, followed by Respiratory illness and Musculoskeletal problems. When comparing to Q3 of this year (Previous Quarter) the primary areas of increase are Musculoskeletal, Digestive Illness and the continued increase to Medical Test and Treatment due to appointment attendance and elective surgery. The main areas of reduction between Q3 and Q4 are Mental Health (mainly bereavement and work-related stress) and Respiratory Illness (mainly Covid-19) counter to previous trends.
- The primary reasons when looking at the year compared to the previous (2022/23) is an increase to Mental Health absence, Medical Test/Treatment, Injury and Musculoskeletal. The primary reduction is in respiratory absence, particularly Covid-19 which has seen a large reduction, we do see more cold and flu alongside this reduction.

Actions:

- Heads of service are provided with an absence dashboard which supports services to identify areas of increasing absence and highlighting staff that have hit policy triggers with repeat and lengthy absences. This has been further developed to better illustrate performance against individual service targets. In Q4 our response shifts to pro-active, looking at short term triggers and how we might be able to intervene with support to avoid these short-term issues tipping into long term absence.
- A new threshold methodology for absence performance is being explored and will be proposed to the business after it has been discussed at EMT later in May, the aim of this is to continue to reduce absence levels to a threshold appropriate to services, with those higher than the threshold having a higher scaled target reduction to achieve the council-wide threshold.



- Improvements in comparator data as well as improving on our workforce insight and analytics over the next year will aim to bring datasets together for effective absence profiling and thresholding, which will enable more targeted interventions and support.

Turnover in Lancashire County Council

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
To be comparable with statistical neighbours, (14%)	Low	2023/24 Q4	% Staff turnover	13.74	✓	

Issues:

- Turnover over 12 months has increased slightly from Q3 to Q4, from 13.58% to 13.74%, this is a minor change and continues to be at a similar level to the most recent Local Government Association workforce data (2021/22) showing turnover at 14%.

Causes:

- The significant primary reason for employees leaving in Q4 continues to be voluntary resignation, with a buoyant jobs market leading to opportunities elsewhere.
- The number of leavers and profile of leaving reasons is similar between Q4 2023/24 and Q4 2022/23 with the turnover in both quarters being 3.3%. This has reduced from Q3 (3.6%).
- Similar turnover patterns compared with previous quarters, with front line services in Resources having a higher turnover, when excluding front line services, the Resources Directorate has a turnover of around 11%.

Directorate	Leavers*	Headcount	Turnover
Adult Services	440	3,201	13.75%
Education and Children's Services	406	3,396	11.96%
Growth, Environment, Transport and Health	330	2,686	12.29%
Resources	643	3,952	16.27%
Total	1819	13,235	13.74%

*Leavers over 12 months (April 2023 to March 2024 (end of Q4))

Actions:

- Heads of service now have access to a workforce planning dashboard providing insight into leavers and turnover such as reasons for leaving roles, grades and departments to provide visibility and support effective turnover analysis and management.
- Additional work to be undertaken with exit interview analysis to understand why employees are choosing to resign, and destinations.

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 Q4	% Vacancies	13.35	!	

Issues:

- Further work is ongoing to improve the quality of information around vacancies. The accuracy of this continues to improve but there is further work to be undertaken to link other datasets. This will result in a new vacancy report over the coming months providing time-intelligence for the duration of vacant positions.
- Vacancy rates within existing reports and methodology have seen a slight increase from Q3. At the end of Q4 2023/24, there were 2,075 system reported vacancies which is a vacancy rate of 13.35% increasing from 13.09% in Q3 but lower than seen in Q2



(13.48%). The most recent Local Government Association workforce data (2021/22) showing vacancies at 15% so we are performing at less than the national average which is a positive.

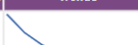
Causes:

- Primarily data quality and problems extracting reliable information. Some process issues have also been identified and these continue to be improved on.
- Reports to be developed to provide key data such as length of position vacancy, these are in the final testing phase before release.
- Incoming starter data and recruitment data will impact on vacancy rates. Once data sets have been aligned a clearer picture will be available of true vacancies, when pending workers are accounted for.

Actions:

- Heads of service have access to a workforce planning dashboard providing insight into vacant positions such as roles, grades and departments to provide visibility and support effective vacancy analysis and management.
- Work has been undertaken to cleanse our data and challenge vacancies that have been held in in staffing hierarchies. Tools and processes will have much more of an effect over the next quarters.
- 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	2023/24 Q4	% Revenue forecast outturn variance to budget	0.50	✓	

The Q4 position reflects the final 2023/24 outturn which will be reported to July Cabinet. The outturn position is currently in the process of being finalised but is expected to be an overspend of £5.220m, an improvement of £0.608m from the position reported at quarter 3. The outturn report which will be considered by Cabinet in July will include a final position on the percentage and value of agreed savings actually delivered within 2023/24, along with recommendations for any recommended reprofiling or replacement of any element of agreed savings not delivered with their recurrent mitigations.

Issues/Causes


- The anticipated revenue outturn overspend of £5.220m represents a variance of 0.50% against the overall revenue budget of £1,039.046m.
- The outturn position is based on actual activity and expenditure and income levels up to the end of March 2024.
- The key overspending areas remain in relation to demand led areas such as home to school transport, and children's social care. These overspends are offset partially by additional income from both grants and other income streams.

Actions:

- The year-end outturn closure process was undertaken building upon the position that was reported at Quarter 2. A review of all budgets, including demand levels, costs to date, income levels and savings delivery are all reviewed as part of the process.
- The work undertaken on budget monitoring and production of the outturn position has a very close link to the medium-term financial strategy and will form part of considerations when forecasting future year's budgets.
- All directorates have been working during the year to reduce the overspend position through cost control measures, generating additional income or early/over delivery of savings.



Capital forecast compared to budget

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
TBC	TBC	2023/24 Q4	Capital forecast compared to budget £m	153.83	✓	

Issues/Causes

- The Q4 position reflects the final 2023/24 outturn which will be reported to July Cabinet.
- The outturn position is currently in the process of being finalised but is expected to be spend of £153.838m against the £159.135m budget, a variance of £5.297m (-3.32%).
- The variance is primarily the product of delayed delivery on some agreed schemes which has been offset where possible through earlier than originally planned delivery on some agreed schemes within the multi-year programme.

Actions

- The outturn position is expected to be much closer to the agreed delivery budget than in previous years reflecting ongoing close monitoring and review during the year.

Percentage of identified savings on track

Position remains at Quarter 3.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
TBC	TBC	2023/24 Q3	% of identified savings on track	86.70	!	

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 3 indicate that 86.7% of savings are currently on track to be delivered in 2023/24.

Causes:

- The savings that are encountering the greatest difficulties in being delivered remain 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.

