

Corporate Performance Report
Key Performance Indicator commentary
2024/25 Quarter 1






Introduction

Following a comprehensive review of key performance indicators (KPIs) in 2023, there has been a lighter reflection of the metrics being used to monitor the corporate strategy in 2024/25. The majority of KPIs remain as reported in the previous year to ensure continuity. Ambitions have been agreed with portfolio holders, and targets or acceptable ranges for performance established for all KPIs reported in Q1.

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 - 98.8-99.2	High	2024/25	% of parents who get one of three preferred school places (Primary)	99.1	✓	
Quartile 2 - 94.8-97.7	High	2024/25	% of parents who get one of three preferred school places (Secondary)	96.9	✓	

These 2 indicators are combined as 1 KPI in the performance overview summary using an overview of the combined RAG status of the 2 indicators. The overall KPI is currently Green.

Published figures for the September 2024 intake confirm improvements, with 99.1% of parents receiving an offer of one of their preferred primary schools and 96.9% of parents receiving an offer of one of their preferred secondary schools. Performance remains above national and regional benchmarks with Lancashire positioned in quartile two nationally against both indicators.

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 considerable 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
2024/25 85%	High	2024 b Spring Term	% of 2 year old children eligible for free funded education	88.6	✓	
2024/25 85%	High	2024 b Spring Term	% of 3 and 4 year old children eligible for free funded education	100.5	✓	

*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	2024/25 Q1	Number of children in Lancashire, not on roll and not receiving suitable education	1,112.0	✗	

Issues/causes:

- Though numbers have lowered slightly from last quarter, as some current Year 11 are now no longer compulsory school aged, they 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:

- Central Lancashire Learning and Information Exchange (CELLIE), a service for new to area families, has been established in Preston, mirroring the ELLIE provision in Burnley and providing invaluable assistance to parents with school applications, appeals and signposting families to other services.
- Work continues to increase capacity in schools in areas where pressure on places may be causing a delay in admissions for children missing education. 40 additional places have been negotiated for in year admissions in the secondary sector in Preston.
- 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. Benefits of this to be realised in September 2025 due to delays in implementation of this system.

Use of Libraries

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2024/25 - 5800000	High	2024/25 Q1	Number of visits to libraries and Number of e-downloads (annual cumulative indicator)	1,416,572.0	✓	

Issues/causes:

- Physical Visitor figures for Q1, are up on the same quarter for the previous year by approximately 6%. However previous seasonal trends also show that Q1 is usually lower than other quarterly footfall figures and in this case this trend is amplified by the fact that three library sites have seen temporary closures due to external factors during the quarter, including one of our busier sites at Chorley.
- Electronic loans for Q1 have shown a more gradual rate of increase continuing in the usage of most formats but are on course to meet the new targets. Notably this service appears much less influenced by seasonal trends.
- The county's largest library (The Harris, Preston) is undergoing major regeneration and running a reduced service in temporary premises, impacting levels of usage, which across this year saw only 25% of the site's pre-pandemic / pre-project footfall. Additionally, one of our smaller libraries (Savick) is also running a much reduced service at a temporary location whilst awaiting new premises.

Actions:

- The library service continues to be very proactive in offering numerous events and activities at all our libraries, with a planned program being rolled out for the summer period.
- Ongoing improvements are under way 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
8 to 10	High	2024/25 Q1	Condition and maintenance score	7.90	!	

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 scores are weighted (70% highways, 30% streetlights) and overall combined to give a total score of 7.9 out of 10 against the target of 8. Gullies cleaning contract started in late April and data for the first quarter will be available in Q2.

Issues/Causes

- As reported in Q4, KPI figures for safety defects repaired on time are below target due to a substantial increase in both reported defects and those identified through highway safety inspection.
- The high volume of safety defects continued into the start of the 2024/2025 financial year, with levels remaining comparable to the last quarter of 2023/2024 in April followed by a gradual decrease (improvement) throughout May and June although defects numbers are still considerably higher than last year.
- At the beginning of April, due to significantly increased defect numbers which had continued through the winter period, and with resources still delivering the winter service, there was a substantial backlog of work which on 2nd April, stood at 10,991 defects overdue.
- Resources were notably increased throughout Q1 to assist in reducing both the backlog and to support in-house services to address the still substantially high number of defects. As we stand, whilst KPI figures have not yet returned to within the performance target, the backlog has been significantly reduced from 10,991 to 977 as of 8th July.
- 'Work in progress' remains higher than last year at around 4,905 jobs in progress, compared to an average of 2,600 last year, and additional resources remain in place to support the service into Q2. There has been a steady improvement in both validation and completed on time throughout Q1 and we expect KPIs to return to within target in Q2.

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.

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	2024/25 Q1	% of calls presented to the Customer Access Service answered	90.0	✓	

Performance remains above target despite investment in training across the whole service, which has impacted capacity throughout the quarter. 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
63.7% Annual target (2024/25)	High	2024/25 Q1	NHS Health Checks undertaken (proportion of eligible population per quarter) %	67.7	✓	

Issues/Causes:

- All eligible residents were invited for a NHS Health Check, and 67.7% received one, which puts us on track to meet the year-end target. As FCMS (NW) continue to mobilise the new community outreach service, alongside our General Practice



colleagues, we expect to see further increases in the number of NHS Health Checks delivered.

Actions:

- FCMS (NW) mobilised the new community outreach service from the 1st of April 2024, and have since delivered NHS Health Checks in workplaces, bus stations, libraries, markets, village halls, supermarkets and in other venues across the county.
- The annual revision of the General Practice specification has been agreed and will be implemented from the 1st of July 2024, enabling a more integrated delivery model with FCMS (NW).
- A review of the onward referral pathways to behavioural change services is ongoing to help local residents adopt and maintain healthy lifestyles.

Health visitor checks for newborn babies

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
National 95%	High	2024/25 Q1	PH 0-19: Infants who received a 6–8-week review by the time they turned 8 weeks %	91.0	!	

Issues:

- 2932 babies were due their 6–8-week review after birth in Q1, of which 2664 (91%) were completed. A further 161 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	2024/25 Q1	Number of Complaints upheld by the Ombudsman	10.0		

Issues/Causes:


- We have 10 upheld Local Government and Social Care Ombudsman complaints in one quarter, mainly because of the increased proportion of Special Educational Needs and Disabilities (SEND) complaints about the same theme (lack of provision of SEND or late Education Health and Care Plans). Last quarter it was 3 out of 12: (25%); this quarter it is 4 out of 10: (40%).
- The 10 complaints upheld by the Ombudsman in Q1 was 2 less than Q4. 3 of these were in adult social care (ASC), and 6 were Children and Education complaints. All of these are service areas where volumes of demand are challenging to meet within current financial restraints. There was also one upheld Highways Corporate Complaint about the actions of enforcement agent, employed by the Council, who removed and sold a vehicle for an unpaid parking fine.
- 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. About 50% of all new Ombudsman enquires are now related to SEND issues.



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 Complaints and Appeals Manager, all Directors, and Heads of Service concerned and the Monitoring Officer. They are reported bi-monthly to the Compliance and Assurance Board where trends are identified remedial action is put in place.
- The 3 ASC complaints will be presented to a Shared Learning Panel who review the learning from complaints and ensure that mistakes don't reoccur. In response to the most recent complaints, we will be making improvements to contracts and monitoring arrangements for care providers, and we will be sending a notice to staff about the importance of inviting those involved to discharge to assess review meetings and the importance of challenging Care Providers who seek to end placements in residential care without giving proper notice or previously alerting the Council to any difficulties in meeting care needs.
- The 6 Children and Education complaints will be reviewed by the relevant directors and the Principal Social Worker in children's social care to identify learning to address the issues raised. A reminder is being sent to relevant SEND staff to keep regular oversight of any alternative provision arrangements we agree with schools, for children with EHCPs who are not attending school. We also shared a copy of the final Ombudsman report with the scrutiny committee and cabinet member and with all staff dealing with complaints about the SEND service, to discuss and identify learning. The statutory children's social care complaint guidance has also been updated on accepting late complaints.

VIP Correspondence answered within timescales.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2023/24 10 days	Low	2024/25 Q1	VIP correspondence answered in timescales average (days)	10.0	✓	

Issues:

- Averaging processing time in days has reduced to 10 as opposed to 15 as we saw in Q4 2023/24.
- The number of enquiries responded to within Q1 has decreased, however, we can see that the numbers are still higher than those of previous quarters in 2023/24.
- Overall, 69% of enquires we responded to within 10 working days.

Actions:

- The Business Analysts within Digital Services are reviewing VIP processes and systems to develop the content and presentation of data (including providing a dashboard) to support services and senior managers to better monitor and understand VIP correspondence activity.



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, recovered or composted at Household Waste Recycling Centres

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2024/25 60%	High	2024/25 Q1	% of Waste Re-used, Recycled, Recovered or Composted at Household Waste Recycling Centres	61.00	✓	

Issues/Causes

- Household Waste Recycling Centre (HWRC) performance is on target but as always is subject to seasonal variations each quarter.
- Collected and recycling centre residual waste is currently forecast to be 1.61% (6500 tonnes) higher than last year.
- We are currently unable to provide hard plastic facilities at recycling centres due to a lack of available processors.
- Market prices for paper/card are improving – up by 15% from April 2024.

Actions

- Mattress recycling facilities have been introduced at Skelmersdale Household Waste Recycling Centre – mattresses are already collected at Preston, Farington and Burnley.
- Carpet recycling facilities have been introduced at Preston and Farington recycling centres, first month deliveries at Preston took over 50 tonnes.
- Contracts for the processing of Compost Like Output and Treated Residual Waste from Farington and Thornton waste recovery parks from 2025 have been awarded.

Sustainable travel index

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
7.5	High	2024/25 Q1	Sustainable travel index	8.30	✓	

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:

- Performance is currently rated as good to excellent. For this quarter performance has risen due to an improvement in satisfaction levels.
- Implementation of the Bus Service Improvement Plan (BSIP) and Active Travel Capability and Ambition Fund (CAF) have encountered delays to the original programme.
- Delivery of bus service enhancements and active travel behaviour change is good to excellent having been delivered in line with funding streams.
- Infrastructure delivery programmes for bus and active travel have encountered delays, with actions currently underway to mitigate for these delays.

Causes:

- The improvement in satisfaction levels amongst bus users has been observed to be influenced by seasonal weather/winter changes, which may explain, at least in part, the differential/improvement between 23/24 Q4 and this quarter.
- Implementation of the BSIP and CAF have previously been impacted by design capacity issues which have since been addressed. As previously reported, these




resourcing issues have the potential to impact progress in this subsequent quarter and have impacted timescales for some infrastructure delivery.

Actions:

- The implementation programme is being assessed for schemes that may not be deliverable in the spending period, and their replacement with schemes that can be delivered. No further 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	2022-23	Gross tonnes of Carbon dioxide equivalent (tCO ₂ e)	38,317.00	✓	

This is an annual measure and the latest value for 2022-23 is reported, showing a reduction in emissions to 38,317 tCO₂e from 43,204 tCO₂e in 2021-22. This continues the downward trend from the baseline year (2019-2020) with performance on track for reducing emissions from our operations over the longer-term. Reductions have been seen in gas consumption for heating, electricity for streetlighting and staff business mileage.


Issues

- Whilst emissions continue to reduce, reductions will become harder to achieve in future years as the actions needed to achieve savings become more costly and difficult to implement.

Actions

- Work to develop a carbon descent plan for the organisation is well underway and will inform the next steps of a pathway to reduce emissions from county council operations further. The work is modelling scenarios of possible emissions reductions over time, an assessment of the impact of actions on emissions as well as high level financial modelling.

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	2024/25 Q1	Number of Biological Heritage Sites (BHSs) surveyed with management advice provided	42.00	✓	

Issues / Causes

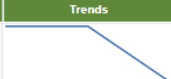
- In total 42 sites have been surveyed which is slightly behind the Q1 target of 50. This is due to a delay in the start of the survey season until May due to bad weather in April, and the team providing specialist ecology input to other key areas of work including the development of the Local Nature Recovery Strategy. Whilst slightly behind target, the service is still on track to deliver the annual target of 120 sites, with surveys booked for Q2 and Q3.
- 11 management advice plans have been provided this quarter; this is in line with the targets set to reflect the seasonal nature of the work. Management plans are largely completed outside of the survey season in Q3 & Q4.

Actions

- Access permissions with landowners are being confirmed for completion of further site surveys in Q2 and Q3. Work on preparing advice plans for the surveys completed will continue alongside survey work but will largely be completed when the survey season has ended.



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	2024/25 Q1	% of Air Quality Management Areas (AQMAs) with air quality within compliance limits.	83.00	✓	

This is an annual KPI, the value presented reflects the monitoring data in the latest district Air Quality Annual Status Reports published by the end of 2023. All Air Quality Management Areas (AQMAs) have been declared due to exceedances of nitrogen dioxide caused by road transport. The number of AQMAs exceeding limits remains at three, meaning 83% of AQMAs are within compliance limits.


Issues / Causes

- Whilst the value remains static there is a positive trend with the total number of Air Quality Management Areas (AQMAs) reducing from 19 to 18.
- Two AQMAs have been revoked in Rossendale, however a new one has been declared along a section of Grane Road in Haslingden. AQMAs in Lancaster City centre and Moor Street in Ormskirk, West Lancashire continue to exceed compliance limits.
- There is confirmation that three AQMAs will shortly be revoked and there are intentions to revoke a further 5 due to levels continuing to reduce and compliance for at least 5 years.
- Reductions have been achieved due to a variety of actions including delivery of key transport schemes such as Heysham M6 Link, Penwortham Bypass, Broughton Bypass, and Preston Western Distributor, as well as actions to reduce congestion and promote walking, cycling and use of public transport.

Actions

- County Council actions to address issues in AQMAs 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.

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	2024/25 Q1	Condition of A road % Red	3.00	!	
Target year 5 2024/25 is 3.73%	Low	2024/25 Q1	Condition of B road % Red	3.90	!	
Target year 5 2024/25 is 6.02%	Low	2024/25 Q1	Condition of C road % Red	6.30	✗	

These 3 indicators are combined as 1 KPI in performance overview summary using an overview of the combined RAG status of the 3 indicators. The overall KPI is currently Red.

Issues/Causes:

- The A, B, C road network is measured annually using the SCANNER survey, which is prescribed by the Department for Transport for assessing principal road condition. The results show a slight deterioration in condition from last year. At the start of the current phase of the TAMP, Phase 2, targets were set using benchmarked comparator data from other similar shire authorities to be achieved by the end of Phase 2, which is March 2025. The current results show that the A, B and C road condition RED indicator, defined as 'maintenance should be planned soon', are just outside the targets set for the end of TAMP Phase 2, which means the end of Phase 2 targets (March 2025) are unlikely to be met.
- Consecutive wet winters have seen increased number of defects and carriageway deterioration; beyond which the approved carriageway capital programme addresses.

Actions:

- It is likely that more investment in the ABC road network is required to prevent it deteriorating further and keep it in a reasonable state. Proposals are being considered to reappportion highway capital programme from March 25 to prioritise the ABC road network. In addition, increased investment in the Localized Deterioration Fund schemes and Responsive Patching, approved by Cabinet in March 24 will address the worst deteriorated areas.



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. Extensive 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 considerably 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.

Pupil Absence

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2024/25 National Average	Low	2023/24 YTD WK24	% Primary School Absence	5.4	✓	
2024/25 National Average	Low	2023/24 YTD WK24	% Secondary School Absence	9.0	!	
2024/25 National Average	Low	2023/24 Spring Term	% Absence EHCP Pupils	12.4	✓	
2024/25 National Average	Low	2023/24 Spring Term	% Absence SEN Pupils	10.4	✓	

This is a new suite of indicators for the corporate report 2024/25 and will be reported in the performance overview summary as 1 KPI using an overview of the combined RAG status of the 4 indicators. The overall KPI is currently Green.

Issues:

- The latest year to date figures for the period 2023/24 suggest overall absence levels of Primary pupils remained stable at 5.4%, and in line with National and Regional performance (both 5.4%).
- The Secondary pupils absence level increased to 9.0% and is slightly above the National and Regional performance (both 8.9%).
- Overall absence levels of pupils with an Education, Health, and Care Plan (EHCP) in the Spring term (12.4%) increased when compared to the previous term but remains lower than National (13.1%) and Regional (12.9%) performance.
- Overall absence levels of pupils with Special Educational Needs (SEN) in the Spring term (10.4%) also increased when compared to the previous term and in line with National (10.5%) and Regional (10.4%) performance.

Causes:

- Absence continues to be an issue post Covid with mental health being the highest cause of absence after sickness.

Actions:

- The Attendance Strategy will be consulted on in the Autumn. The traded service for attendance is being scoped hopefully for launch in January 25. Attendance team continue to visit all schools to offer challenge and support. Several attendance working groups of schools sharing best practice around attendance continue to develop.

Young people in employment, education or training

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2024/25 95.5%	High	2024/25 Q1	% of Young People in Employment Education or Training	94.7	!	

Issues/causes:

- For all 16/17-year-olds in EET (Education, Employment or Training), June 2024 performance was 94.7%, compared to 95.2% in June 2023.
- Overall, there are 383 more young people in EET in June 2024 (27,662) compared to June 2023 (27,279).
- The overall cohort has increased by 551 young people, from 28,647 in June 2023 to 29,198 in June 2024.
- Whilst performance is below the target of 95.5%, the team are working with 511 more young people than in the previous year.
- We are continuing to see 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 for this 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 in relation to the support we can provide to help them move into a positive destination; increasing number of young people just want a job and they are struggling to find employment; and an increasing number of young people have mental health issues which are preventing them from participating at this time.

- In addition to the reasons above, we are also seeing more young people leaving their education setting early, especially from college. We receive regular data from our colleges and there are more early leavers than in previous years.

Actions:

- 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 (termly).
- 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 (ongoing).
- There is no doubt that the Youth Futures Team have had a positive impact in the districts they are focused on. The key districts they work in include Preston and Burnley and the June 2024 NEET figures for both of those districts are both lower than June 2023. This shows that having targeted support for young people who are NEET has a positive impact and improves the future opportunities for these young people (ongoing).
- We continue to engage with the appropriate teams internally, supporting them when they are working with a vulnerable 16/17-year-old who is NEET, such as Adolescent Services in Children's Social Care (ongoing).
- The research project, funded by the Careers and Enterprise Company, has been progressing by engaging with a selected number of secondary schools to look at their good practice 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 (project ends in Q2).
- We are undertaking a survey through Mind Of My Own which is aimed at Yr10 pupils and is looking to gather their thoughts on how prepared they are to move into post 16 education, employment or training and what support they would like. We will discuss the results with schools and colleges to help improve the transition process from Key Stage 4 to Key Stage 5 (Q2 and Q3)
- Increasing EET is being raised as a priority through the Team Around Schools & Settings Locality Groups meetings in a number of locality areas. This is raising the profile of this issue with a wide range of partners and is highlighting how everyone can play their part in addressing this (ongoing).
- We are looking into the possibility of developing a flexible provision offer for young people through our colleges (ongoing).

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 75%	High	2024/25 Q1	Strategic Development and Infrastructure Programme performance (including multi-district regeneration programmes) (% RAG rating)	75.2	✓	

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.




- The wider programme is continuing to make positive progress despite ongoing considerable challenges facing key projects including market conditions, pricing and inflationary impacts in particular alongside procedural matters and programming. Despite weather conditions during this quarter progress has been maintained on the "active, on site, delivery schemes". A number of projects continue to make good progress and are close to significant milestones that will see their performance rating move from Amber to Green.
- It is hoped that improvements in economic conditions continues to benefit performance. As some projects continue to progress to delivery and reach contract tender, economic conditions drive construction supply chain prices above forecast creating budgetary pressures. The time then taken to review, manage risk and resolve through mitigation – as we seek to manage projects within overall financial envelopes – continues to create further timescale delivery risks on some key projects.
- The bespoke risk scoring system generates the current overall performance score of 75.2%. The threshold for 'green' is set high (for major development programmes) at 75% to reflect the complexity, substantial budgets and commercial conditions of the programmes.
- A number of projects have seen significant changes during Q1 2024/25 which has resulted in the overall performance score increasing from its position in Q4, for example:
 - The Farington Cricket Facility project is active on site and progressing an earthworks and cricket pitch preparation programme, with the pavilion programme due to start shortly.
 - An extensive package of Earthworks and site preparation continues at the Samlesbury Enterprise zone.
 - The area proposed for residential use at Lancashire Central Site was taken to commercial market, interest received is under review.
 - Positive progress is being made on the City Deal and Preston Gateway programme.

Actions:

- 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.
- 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 of Performance)

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
Above 90%	High	2024/25 Q1	Economic Impact (Index of Performance)	100.0	✓	

The 'Economic impact (Index of performance) is a combination of four weighted measures:

- Number of investments
- Number of businesses supported
- Number of new businesses
- Marketing Lancashire unique visits

This is a newly reported indicator with targets set for Q1. The targets have all been achieved and will be reviewed for the remaining financial year as part of a move towards the use of Evolutive for measuring economic KPIs. At this stage, we aim to exceed 90% of the targets



set. Number of investments is the most important measure, and it is an immediate impact therefore weighted at 40%. Number of Businesses Supported and New Business have a lag effect. When businesses are supported and created this results in jobs created and increased profit takes time to come through, therefore weighted at 25%. Marketing Lancashire unique visitor numbers doesn't easily translate into spend in the county therefore it is weighted at 10%.

Issue:

- This is a new set of KPIs for Business Growth as the previous indicators didn't reflect the breadth and depth of the service. All areas of Economic Development are either reporting against targets set by external bodies or are building up a body of evidence for target setting in the next financial year. All targets have been met or exceeded this quarter.

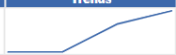
Causes:

- Following changes to the former Lancashire Local Enterprise Partnership; Marketing Lancashire; Key Account Management (funded by the Department for Business and Trade) and Net Zero activities (funded from the Net Zero Hub), there are more people and activity contributing to the KPIs which is gradually being captured on Evolutive (customer relationship management system for economic development).

Actions:

- As the year progresses, all areas of Economic Development will be adding to the KPI target on Evolutive so that the collection is more automated with less time manually spent gathering KPI information. At the end of the financial year, it is anticipated that all programmes will be reporting KPIs through Evolutive.

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	✓	

- The Summer Term data will not be validated by the Careers and Enterprise Company/DfE until later in the year (late August).



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 support.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
72.6	High	2024/25 Q1	Percentage of people with long-term support needs receiving community-based packages of support	69.6	!	

Issues

- The proportion of people receiving long term support hasn't changed much over the last 12 months.
- Based on the previous 12 months performance we acknowledge that we need to see sustained improvement in relation to this measure.

Causes

- There continues to be a lack of community-based resource in certain areas of the county, which results in a lack of 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).
- Our data suggests that the practice model and processes prior to July 2024 did not always support people accessing community alternatives to formal care.

Actions

- A digital solution was launched on 1st July 2024 which will support people to access existing community-based resources.
- The new practice model was introduced on 1st July 2024. This model focuses more on people's strengths and assets. The introduction of the Wellbeing and Early Support (WES) function will ensure that people are supported to access the right services in the right place and only receive formal social care provision when necessary.
- The reduction of waiting times for assessments (including Occupational Therapy) is a priority.
- The rollout of the new short term care service in April 2024 has improved flow and capacity, enabling more people to access support to increase their independence and reduced reliance on long term care services.

Proportion of carers receiving carer-specific services who receive direct payments.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
76.8	High	2024/25 Q1	Proportion of carers receiving carer-specific services who receive direct payments.	91.6	✓	

The proportion of registered carers receiving carer-specific services over the last 12 months has been consistently high and we are expecting this strong performance to continue.

Timeliness of safeguarding decisions: proportion of section 42 decisions made within 2 days of concern raised.


Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
95	High	2024/25 Q1	Timeliness of safeguarding decisions: proportion of section 42 decisions made within 2 days of concern raised.	99.8	✓	

- Our performance remains consistently above the 95% target, which is a new stretch target for the 2024/25 year (in 2023/24 it was 90%). This quarter's performance is 99.8% and we expect this strong performance to continue.
- A formal risk assessment takes place on allocation and supports 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 Section 42 Care Act eligibility to decide on the next steps, to ensure that people are meeting the criteria to be considered for a safeguarding enquiry. Cases are risk assessed so that decisions on whether to progress to a formal assessment can be made quickly by the safeguarding team.

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
85	High	2024/25 Q1	Percentage of adult social care providers rated good or outstanding by the Care Quality Commission (a weighted average across Community/Residential Care homes).	85.7	✓	

Issues

- We have refreshed our target for 2024/25. We have set a stretch target of 85%, as the Northwest (83%) and CIPFA (81%) averages were lower than our current performance.
- We have improved on performance since last quarter 85.2% in Q4 2023/24 to 85.7% in Q1 2024/25. We are currently above the target, which is a blended measure of community and residential performance.
- Less than 20% of our residential care homes are rated as requires improvement or inadequate and this is comparable with the Northwest average (21%). This is a slight improvement from last quarter.
- Performance improvement activity is ongoing with the sector, led by our quality assurance teams, working with providers.


Causes

- CQC inspect on a risk basis and reinspection rates are infrequent. This indicator does not change much from one quarter to the next.
- Analysis from the quality team into the residential care market in Lancashire 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:

- We use risk assessments to engage providers to identify issues before they are escalated.
- We are working with Integrated Care System colleagues to improve the usage of nationally recognised digital systems. These support providers in delivering good quality care.
- A project is in place to explore opportunities to work with a limited number of providers, helping them to work towards achieving a 'Good' rating.

Percentage of Care Act eligible people discharged from hospital into their own home (or usual place of residence).

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
90	High	2023/24 Q4	Percentage of Care Act eligible people discharged from hospital into their own home (or usual place of residence).	91.1	✓	

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 and 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

- Through the new short-term support service, we are ensuring the home-based capacity to enable more people return directly home.
- Development of a 'system dashboard' is in progress which will provide improved oversight of flow and performance across organisations relating to hospital discharge and short-term care.
- The Better Care Fund (BCF) national team 'Discharge to Assess' diagnostic is nearing completion and will result in an action plan to improve outcomes and the effectiveness of getting people home at the earliest opportunity.

Proportion of completed annual reviews in a rolling 12-month period.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
80	High	2024/25 Q1	Proportion of completed annual reviews in a rolling 12-month period.	40.3	×	

Issues

- The proportion of completed reviews in a 12-month period remains considerably below target but has improved by 5% since Q4 2023/24.
- The Mental Health Service has a dedicated staffing resource to complete annual reviews. This has effectively managed the demand in this service.


Causes

- Increased demand and complexity combined with reduced staffing due to absence and recruitment/retention challenges has resulted in insufficient capacity to meet both the demands of new work and timely annual reviews.
- There are backlogs in all teams, apart from Mental Health and Safeguarding, 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

- We have identified issues in relation to the recording of reviews, which has resulted in our performance data under-reporting the number of people who have had a review. Practice guidance has therefore been launched to ensure that reviews are recorded accurately.
- The Review Backlog Project team was established in January 2024. The project will continue to focus on people with an overdue annual review prior to 16th January 2024, with a target of undertaking 3000 overdue reviews from across Adult Social Care over a 9-month period to August 2024. Where there is also a need for a reassessment this will also be picked up as part of this activity.
- The Quality and Improvement Team will be supporting teams with the longest waits work, commencing mid-July.
- Data cleansing will continue which will support improved reporting and data quality.

Number of people waiting over 28 days for an initial assessment, reassessment or occupational therapy assessment.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
1171	Low	2024/25 Q1	Number of people waiting over 28 days for an initial assessment, reassessment or occupational therapy assessment.	1755.0	×	



Issues

- We have changed the target from 1265 in 2023/24 to 1171 this year. The end of year performance last year was 1561, so we have set our target at 1171 which would be a 25% reduction on the 1561 figure.
- The total number of people waiting over 28 days for an initial assessment, reassessment or OT assessment has increased from Q4 2023/24 (1561) to Q1 2024/25 (1755).

Causes

- Several vacancies across the Occupational Therapy and Social Work services have impacted on the capacity of the teams to undertake assessments
- The Agency OT contract has not been extended which has resulted in less capacity to undertake Occupational Therapy assessments.
- There has been a reduction in the Agency capacity available. This is currently under review.

Actions

- 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 has been implemented from 1st 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.
- Four new OT apprentices are starting in July, which will add more resource.
- The following developments, which commenced on 1st July 2024, should ultimately reduce the need for assessments:
 - The implementation of the wellbeing and early support and duty function within older people and physical disabilities.
 - ASKSARA, an online self-referral system for low-level equipment.
 - An online service directory to encourage signposting to non-statutory services.

Children becoming looked after.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
5.0 (2024/25)	Low	2024/25 Q1	Children becoming looked after (Rate and Number)	4.7	✓	

Issues:

- With 120 children becoming looked after during Q1 the rate (4.7 per 10K) reduced further 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 withing 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	2024/25 Q1	Long term stability of placements for children looked after	72.2	✓	

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 72.2% at the end of Q1. This is above the national (69%) and Northwest region (69%) rates.

Causes:

- It is a strength that we have created and maintained stability for a large number of children despite having higher numbers of children in residential homes and high levels of children who have complex needs. Analysis of this suggests several factors that contribute to this success:
- Multi-agency care planning. Multi agency meetings are embedded and held regularly, with the right partners contributing and being accountable. Stability & support meetings are held promptly.
- Relationships with partners. Close working relationships with providers and health colleagues in particular support stability. Team managers and senior managers escalate any difficulties and address issues proactively.
- For complex children co-workers are allocated alongside the primary social worker for consistency of care and added support, rather than relying on a duty worker in the absence of the allocated worker. In the main these children need daily intervention by the social work team.
- Shared knowledge and skills. Where Social Workers/Team Managers/teams develop specialist skills in working with complex children we reflect on what works well/what didn't work well and share this learning.
- Regular purposeful visits and good quality assessment support care planning and enable proactive support to be implemented.
- Trauma informed working, direct work and good quality life story work support our children's stability.

Actions:

- We are currently tracking a continual month on month increase in the numbers of our children moving into residential homes, often outside of their assessed care plan, and hope to gain a better understanding of this cohort of young people. Our concern is whether increasing numbers of children entering residential settings now will adversely impact on future stability.
- We are progressing work with our fostering and commissioning teams to consider how we can improve/build on step down to fostering.
- We know that finding the right home at the right time for our children is crucial to achieving stability and will continue our work with our in house and agency fostering and residential services to ensure our children access the right homes for their needs.



- Valuing Care – a needs assessment tool is being considered and potentially will be piloted to help us consider whether we can improve decision making about the needs of our children matched to the carers ability to meet these.

Successful completion of treatment for alcohol misuse or opiate misuse 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 Q4	Substance Misuse and Alcohol: Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months: alcohol %	40.5	!	
Above national average	High	2023/24 Q4	Substance Misuse and Alcohol: Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months: opiates %	5.2	✓	

These KPIs are reported a quarter in arrears due to availability of data.

Issues/Causes:

- The successful completion of both Alcohol and Opiate treatment has improved, and both sit above the national average.
- 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.
- Levels of unmet need are falling but continue to be high across the County.
- In line with the national strategy, we are continuing to increase the number of people in treatment.

Actions:

- We are expanding the range and types of treatment available from our treatment system and are working closely with our providers to implement the plans submitted to the Office for Health Improvement and Disparities (OHID) at the end of January 2024.
- We are working across the system to improve treatment outcomes and increase the number of people in treatment by 22% (based on 2021/22 data) by 2025, phased over three years. In year three (2024/2025) this represents an additional 799 people into the adult treatment system.

Care Leavers in education, employment or training

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
66%	High	2024/25 Q1	% of Care Leavers in Education, Employment or Training (17/18 yrs)	62.9	✓	

Issue:

- For the corporate reporting period 2024/25, to align with national benchmarking, the care leavers in Employment, Education or Training (EET) cohort had been changed to 17/18 year old (replacing 18/20 year olds). At the end of Q1, 290 of the 461(62.9%) care leavers aged 17-18 were EET, an improvement on Q4 (58%). This is line with Northwest performance (62%) however below National (66%). Excluding those young people not able to work due to pregnancy or illness, the figure improves to 68.4%.

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.



- Weekly hubs established in Lancaster and Burnley with clinics available to both workers and young people from our Employment Support Team in regard to volunteering, online courses, applications for college, university and work.
- 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. Further to this, targeted work is progressing between our Employment Support team and the district leaving care teams with higher levels of NEET young people.
- The Multiply project is 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
4.5 Percent	Low	2024/25 Q1	% of total working days absent (12 month)	5.00	×	

Absence Rate is defined as the total number of all available working days lost to sickness absence. The target for 24/25 is to reduce the absence rate to a threshold of 4.5%. Achievement of this stretch target would mean that we will achieve an 8.5% reduction to total sickness absence over the year, compared to 2023/24.

Issues:

- In the first quarter (Apr – Jun 24) absence levels are 4.6% of working days lost – slightly higher than this time last year and just above our target tolerance level of 4.5%.
- We measure absence on a rolling 12-month performance cycle to compensate for quarterly (or seasonal absence) variations. At the end of Quarter 1 (June 2023-June 2024) 5% of working days have been lost to sickness absence. This is higher than where we want to be.
- However, we saw an increase in the first three months of the year (Q4 Jan – Mar 2024) where absence was 5.2% which has influenced this figure. It is pleasing to note that a decrease in absence of 13% has occurred over Q1 (April -June 24).
- A substantial piece of work has been undertaken to cleanse and update our sickness absence data so we can design the right interventions, deploy them in the right places, and can effectively track the impact it has had. This has contributed to our slight increase where we have adjusted our data to ensure we are constantly learning, adjusting and adapting our reporting to ensure it remains useful, valid and reliable.
- We will continually monitor and manage this position and build on the early improvement in this financial year.

Causes:

- We have reported consistently over the last 12 months and beyond, that our primary reason for absence is mental health related. We are also seeing consistent increases in days lost due to Musculoskeletal issues and for Arthritis and Knee-Disorders particularly in front-line services.
- Our average age of our workforce is 48 years old and therefore it is not unusual to see instances of emerging Musculo-skeletal injuries or conditions or start to see conditions like Arthritis and Knee-disorders appearing in our data.
- Where we are starting to see a reduction in absence in Quarter 1 is Medical/Hospital tests and treatment, which had been the cause of a spike last year as waiting lists and NHS treatment packages continued to recover from the Covid-19 backlogs.
- We are still seeing the increase in cancer related absence, and this has been a steady upwards trend over the previous year, along with an increase in short-term digestive absences.

Actions:

- The new absence approach which we introduced in April 24 is still in its early stages. Each Head of Service has an individual target to achieve, which collectively across the organisation, results in our target. The introduction of a shared objective like this shifts our performance approach as it requires all leaders to commit and work to play their part for the organisation to succeed. The progress against the individual targets is being managed closely within performance discussions led by Executive Directors and Directors.



- We have areas around the business where this is already working very well, and these high performing areas are sharing lessons and good practice, and these are being disseminated but People Services.
- We have implemented day 1 Occupational Health referrals for Mental Health related absence for an early intervention to assist in recovery. Research from NICE guideline, the Cochrane Reviews and Lancet psychiatry shows consistently that early engagement and intervention can reduce absence lengths significantly.
- We will be working Lancashire Skills Hub and Public Health colleagues who have secured funding to support individuals with illness/disabilities to remain in work, to see how we can best utilise this and support employees – this will link in supporting a reduction in economic activity where employees may feel they have no option to remain off sick currently or leave roles where adjustments or support is currently not available.

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	2024/25 Q1	% Staff turnover	14.11	✓	

Turnover is measured on a rolling 12-month cycle. In the UK at any one time, there are on average 800,000 vacancies – retention of key roles and workers in general is a national issue.

Issues:

- At the end of Q1 (July 23- June 24) our turnover rate is 14.11%.
- This is a continued increase over the position at the end of Q4 23/24 (13.74%) and Q1 23/24 (13%).
- Comparison data (although a year behind) has shown in 2022/23, the average turnover was 14.4% so we are sitting just below average in terms of our performance.
- Turnover for Q1 in isolation is 3.34% which is remaining relatively static with negligible shifts comparing performance over the last 12 months.

Causes:

- A buoyant and competitive job market continues to contribute to our levels of turnover.
- Our age profile is also impacting turnover, with retirements as being our second highest reason for people leaving LCC – 4362 of our workforce are over the age of 55 years old.
- Much of our turnover is within front-line roles in Adult Services and Facilities Management. As an example, if we were to exclude Facilities Management from Resources Directorate turnover, this would present a very different picture and is masking stability of services elsewhere.

Directorate	Leavers*	Headcount	Turnover
Adult Services	454	3239	14.02%
Education & Children's Services	422	3420	12.34%
Growth, Environment, Transport & Health	313	2519	12.43%
Resources	696	4180	16.65%
LCC Total	1885	13358	14.11%

*Leavers over 12 months (July 23 to June 24)


Actions:

- We built and deployed a series of workforce planning dashboards in the last year 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. This means that our leaders and manager have this information at hand and can use it to support planning and identifying interventions.



- We are strengthening our exit interview process, as at present we receive very little feedback on leavers on reasons for leaving.
- We are piloting 'stay' interviews (we don't wait until someone resigns to talk about their future career at LCC) and this is due to start with the Special Educational Needs and Disabilities service where there are critical and highly sought after roles within the UK.

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	2024/25 Q1	% Vacancies	10.69	!	

Issues:

- The vacancy rate using our new report methodology at the end of Q1 24/25 is 10.69% with 1642 system vacancies, down from Q4 reported vacancy rate of 13.35% with 2075 vacancies. This is a combination of in-depth work on our data, establishment, long term vacancy removals and recruiting successfully to more posts.
- Further work is happening to link this dataset with budgetary information and our contingent workforce to further cleanse, gain further insights and have a strategy in place to manage these positions.
- The most recent comparator data available for Q4 2023/24 averages at 14% but this is a small dataset with a broad range for those councils that have contributed. Although this data is a small snapshot, it does suggest we are performing well in this area in terms of vacancy management.


Causes:

- As we now look to focus on recruitment datasets, we can use these to enrich our vacant position reporting and understand which positions are difficult to recruit to and what provisions are in place to close these gaps. This information will be critical to our workforce planning activity.

Actions:

- We have increased resource into the talent and recruitment function as a short-term measure whilst a strategic resourcing is scoped and designed and a focus on campaigns for skills shortage areas has been trialled which has assisted the vacancy reduction.
- Reporting is now delivered to Heads of Service to provide insights into their vacant positions, to show trends in role types and the time intelligence for positions.
- Pending workers, offers and wider recruitment data has helped to narrow focus down to true vacant positions so these can be more clearly managed.

Revenue forecast compared to budget.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
0 Percent	Low	2024/25 Q1	% Revenue forecast outturn variance to budget	0.68	!	

Issues


- The 2024/25 Quarter 1 revenue budget monitoring position is a forecast overspend of £7.590m reported which was 0.68% of the revenue net budget.
- The main pressures are across demand led services, particularly Adult and Children's Social Care.
- In addition, there are pressures across the highways budget due to additional costs associated with tree management and safety and recycle income pressures for the waste management services.
- These overspends are offset by underspends across the Resources Directorate budget mainly due to staff vacancy levels and an underspend on the digital services budget.



Actions

- In order to reach the forecast position at Quarter 1 a number of mitigations have been put in place to address pressures, and each Directorate has produced a recovery plan.
- Directorates are also in the process of further reviewing these plans with a view to delivering a balanced budget by the year end (i.e. identifying £7.6m of further reductions in spend). The 2024/25 budget requires the delivery of £59m of savings, with 80% currently forecast to be delivered.

Capital forecast compared to budget

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
187.095	On Target	2024/25 Q1	Capital forecast compared to budget £m	186.32	✓	


Issues/Causes

- Q1 forecast is £186.322m - an underspend of £0.773m most of which is slippage in delivery and will be spent in later years as projects complete.
- The Q1 position reflects the fact that the delivery plan for in year spend against the multi year programme was only agreed with programme managers in April 2024.
- There are pressures being identified within the highways programmes of £5m which the service are working on mitigating by removing other items in this years delivery plan either by moving to later years or removing them all together. Once the required changes are identified a report to cabinet to approve the changes.
- Pressures are emerging in the schools place provision programme where for 24/25 and 25/26 the basic need grant allocation has dropped significantly due to falling birth rates nationally. This is causing issues for planning as the demand for school places in parts of Lancashire has not decreased in line with this national trend. There is limited remaining grant unspent from prior years, and so potential savings and other funding options will need to be discussed and utilised to support future year projects. Work is ongoing to understand the potential value and timing of future requirements as well as the profiling of any income streams to estimate any future pressures.

Actions

- Ongoing monitoring throughout the year with priority given to reducing and mitigating the pressures identified.

Percentage of identified savings on track

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
TBC	High	2024/25 Q1	% of identified savings on track	80.00	!	

In 2024/25 there are agreed savings of c£59m to be delivered. These savings are a combination of service specific savings, strategic savings also delayed savings and those savings agreed earlier that have an agreed profile for delivery in 2024/25.

Issues:

- Forecasts by services (based on RAG ratings) at Quarter 1 indicate that 80% of savings are currently on track to be delivered in 2024/25.

Causes:

- The savings that are encountering the greatest difficulties in being delivered remain those savings that relate to demand led services such as adult and children's social care.

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.
- All savings RAG rated as "Amber" are being reviewed to explore the detail and financial impact of this rating.

