

Corporate Performance Report
Key Performance Indicator commentary
2024/25 Quarter 2



Introduction

This 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'.

Further details relating to performance and activity for each can be found in the Corporate Performance Dashboard via the links provided on each summary screen.

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

There is no change to performance data this quarter.

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. A full explanation of the actions taken to improve and maintain performance can be found in the report presented to Cabinet in Q1.

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.*

Performance remains on target and above benchmark figures. In areas where take up is lower targeted action is taken (as described in the Q1 report to cabinet).



Children missing from education.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
<700	Low	2024/25 Q2	Number of children in Lancashire, not on roll and not receiving suitable education	928.0	×	

The Children Missing from Education (CME) team has focused a huge effort on confirming on roll or checking the whereabouts of as many children as possible over the summer and in the first month of term resulting in a slightly lower figure. However, referrals remain high with over 400 already logged from the start of term. A greater awareness of children missing from education as well as the changes to the admissions code have highlighted more new-to-area families these notification systems continue to highlight the high number of CME in Lancashire. Preston remains under the greatest pressure with the highest number of children on the confirmed CME list at 32% of the overall cohort. Most confirmed children missing from education are within the admissions system with parents engaging with the school registration process either with Pupil Access or via Inclusion services (68%). The team is exploring signposting parents of children missing education to the family hubs as part of the standard communications process to support cases where additional support may be required.

Support for new to country families in hotspot areas (Preston, Burnley and Pendle) is now well established 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. 30 additional places have been negotiated for in year admissions in 3 secondary schools in Preston. With Ashton High School, Longridge High and Fulwood Academy all admitting additional pupils. 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 from September 2025.

Use of Libraries

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2024/25 - 5800000	High	2024/25 Q2	Number of visits to libraries and Number of e-downloads (annual cumulative indicator)	2,910,912.0	✓	

The Physical Visitor element of this indicator for Q2, shows a small increase on the previous quarter, being up by approximately 4%, but this is less than expected, despite a busy summer of activities in libraries. A continuing series of library temporary closures due to urgent building repairs have had a significant impact. This includes our 5th busiest library at Chorley which closed due to flooding in June, reopening in August, but only with limited services available on the upper floor and footfall for Q2 being down by 53%. Freckleton library closed in early September for roof repairs, which are expected to take approximately 6 weeks. The Harris in Preston (historically the county's busiest library) is undergoing a major regeneration project and running a reduced service in temporary premises, significantly affecting levels of usage which are down by 76% over expected levels this quarter. Finally, Savick library which continues to be run with reduced hours and services from temporary accommodation following the demolition of its original site.

Highways condition and maintenance score

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
8 to 10	High	2024/25 Q2	Condition and maintenance score	9.20	✓	


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 9.2 out of 10 against the target of 8. The gullies cleaning contract started in April 2024, and the KPI is currently in development.


The relatively high volume of safety defects continues into Q2 compared to this time last year, but the backlog of defects has now been cleared and operating at 'business as usual' status (although with higher numbers) which is reflected in the performance figures. We will monitor the volumes and strengthen our resources when required. Street lighting operations continues to perform well.

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 Q2	% of calls presented to the Customer Access Service answered	95.80	✓	


Performance has improved steadily during quarter 2 and remains above target. This is due to continued work within the service to increase the volume 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 Q2	NHS Health Checks undertaken (proportion of eligible population per quarter) %	64.6	✓	


All eligible residents were invited for a NHS Health Check, and 64.6% received one, which is slightly above the year-end target. As Fylde Coast Medical Services (North West) continue to mobilise the new community outreach service, we continue to see further increases in the number of checks delivered.

Health visitor checks for newborn babies

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
National 95%	High	2024/25 Q2	PH 0-19: Infants who received a 6–8-week review by the time they turned 8 weeks %	89.8	!	


3005 babies were due their 6–8-week review after birth in Q2, of which 2697 (89.8%) were completed within the 42–56-day timeframe. A further 185 babies were seen/reviewed outside of this range, taking the performance to 95.9%, slightly above the national target (95%). 123 babies due a 6-8 week review were not seen during Q2, due to a combination of cancellation or non-attendance by the family and some rescheduling by the service, with a small number of transfers and admission to neonatal intensive care. The service is prioritising targeted and specialist support to vulnerable families. Enhanced methods of recruitment and staff incentive schemes are being used to bring staff into the service.

Number of complaints upheld by the Ombudsman

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
TBC	Low	2024/25 Q2	Number of Complaints upheld by the Ombudsman	11.0		

We had 11 upheld Local Government and Social Care Ombudsman complaints in Quarter 2, 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 assessments and plans). This trajectory continues an upward trend. SEND complaints remain an escalating area of concern both locally and nationally. A transformation programme is in place within the SEND service to identify new ways to better respond to need and demand.

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 Q2	VIP correspondence answered in timescales average (days)	10.0	✓	


Average processing time in days has stayed the same as Q1 2024/25. The VIP dashboard has now been rolled out and will provide services with daily updates on outstanding enquiries.



Protecting our Environment

This section reports on the work being undertaken to protect our environment, both by providing services to Lancashire's residents 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 Q2	% of Waste Re-used, Recycled, Recovered or Composted at Household Waste Recycling Centres	62.90	✓	

Quarterly Household Waste Recycling Centre (HWRC) performance figures are affected by seasonal variations. The current annual forecast for HWRC performance is 61.1% against the target of 60%.


Sustainable travel index

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
7.5	High	2024/25 Q2	Sustainable travel index	8.30	✓	

The Sustainable travel index is a composite index comprising 3 metrics. Two of the metrics monitor progress in the delivery of projects: implementation of the Bus Service Improvement Plan and the delivery of the Active Travel Capability and Ambition Fund. The third is a satisfaction survey of bus passengers, reflecting their views on the levels of safety, reliability and affordability of bus services.


The score of 8.3 (rated as 'good to excellent') reflects that although there is a delay in the implementation of the Bus Service Improvement Plan there is a plan in place to get back on track, and the Active Travel Capability and Ambition Fund is on track. Additionally, satisfaction levels for the bus service (83%) are higher than last year's annual average of 81%.

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 (tCO2e)	38,317.00	✓	

This is an annual KPI therefore there is no update this quarter. The latest value for 2022-23 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. 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. Work to develop a carbon descent plan for the organisation is nearing completion 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 Q2	Number of Biological Heritage Sites (BHSs) surveyed with management advice provided	78.00	✓	

In total 78 sites have been surveyed which is slightly behind the cumulative Q2 target of 105. This is due to a delay in the start of the survey season due to bad weather in April, and one ecologist in the team predominantly spending time providing specialist input to the development of the Local Nature Recovery Strategy. Whilst slightly behind target, there are further surveys booked for Q3 to keep on track with the annual programme of site surveys.



Work to survey grassland fungi sites has commenced and will continue through October and November extending the survey season this year.

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 Q2	% of Air Quality Management Areas (AQMAs) with air quality within compliance limits.	93.00	✓	

The value presented reflects the monitoring data in the latest district Air Quality Annual Status Reports published by the end of September 2024. There are currently 15 Air Quality Management Areas (AQMAs) across 8 districts, down from the 18 reported in Q1. All have been declared due to exceedances of nitrogen dioxide caused by road transport.

There is currently just one AQMA exceeding limits, the recently declared AQMA along a section of Grane Road in Haslingden. Two AQMAs in Lancaster (Carnforth and Galgate) and one in South Ribble (Penwortham) have recently been revoked for being within compliance limits for several years. A further five are being considered by district councils to have the AQMA status revoked, giving an overall positive trend for improving air quality.

Reductions have been achieved due to the use of less polluting vehicles through tighter emissions standards and a variety of actions by the County Council to redirect traffic and reduce congestion. This includes 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. 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.

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.

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 survey findings and proposals were included in the corporate performance report for quarter 1, which was presented to Cabinet on 5th September 2024.



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	!	

There is no update to the performance information for the educational attainment KPIs for this quarter. Details of issues, causes and actions were reported to Cabinet in the Q1 performance report.

Pupil Absence

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
2024/25 National Average	Low	2024/25 YTD 10.10.24	% Primary School Absence	3.94	✓	
2024/25 National Average	Low	2024/25 YTD 10.10.24	% Secondary School Absence	6.57	✓	
2024/25 National Average	Low	2023/24 Summer Term	% Absence EHCP Pupils	11.96	✓	
2024/25 National Average	Low	2023/24 Summer Term	% Absence SEN Pupils	10.60	✓	

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.

There has been a slight improvement in attendance, and we are close to the national average for all pupils, with a 6% improvement in attendance for children in pupil referral units. Schools are engaging well with the attendance team and the Wonde data (digital platform that simplifies how schools manage and access their data) will enhance our oversight of attendance and attendance coding.

The Attendance Strategy will be consulted on in the winter. This will include an attendance toolkit, sharing best practice and evidence on how to improve attendance. The traded service for attendance is being scoped hopefully for launch in January 25. The attendance team continues to visit all schools to offer challenge and support. Several attendance working groups of schools sharing best practice around attendance continue to develop. Schools will be asked in the first week in November to sign-up to the full Wonde data transfer.

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 Q2	% of Young People in Employment Education or Training	88.50	!	

88.5% of all 16/17-year-olds were in Education, Employment or Training (EET). Whilst the percentage is identical to performance in the same quarter last year, there are actually 1,287 more young people in EET in September 2024 (26,934) compared to September 2023 (25,647) as the overall cohort has increased by 1,438 young people, from 28,993 in September 2023 to 30,431 in September 2024.

There is an increasing number of young people who are not in employment, education or training (NEET) which is in line with the regional and national picture, and there is a range of




reasons for this trend. These 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 and an increasing number of young people have mental health issues which are preventing them from participating at this time. Additionally, we are seeing more young people leaving their education setting early, especially from college. Whilst a relatively small team, the Youth Futures Team is in place to proactively support young people who are NEET.

We have a number of actions underway to improve performance, these include termly wellbeing meetings to provide support in relation to health and wellbeing issues being experienced by students. Additionally, the Youth Futures team engages with schools, colleges and community partners to look at how young people can be supported to gain employment, education or training.

We are making good use of research and innovation opportunities. For example, a research project, funded by the Careers and Enterprise Company, was completed at the end of the 2023/24 academic year. The final report highlights the findings from the research and provides examples of good practice. The report has been shared with the project steering group as well as being hosted on the Lancashire Careers Hub website so schools can easily access the information. We are looking at the possibility of being a Department for Education (DfE) pilot area in relation to developing a 'Risk of NEET Indicator' (RONI) process/system. This will utilise data provided by the DfE which we will analyse and identify young people in our secondary schools who are most at risk of being NEET after key stage 4. This is in the very early developmental stage and will progress throughout the academic year.

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 Q2	Strategic Development and Infrastructure Programme performance (including multi-district regeneration programmes) (% RAG rating)	78.9	✓	


The Major Developments 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.

The performance trend continues to increase above target to 78.9% with improvements including:

- The Farington Cricket Facility project is progressing an earthworks and cricket pitch preparation programme, initial preparatory works to the Pavilion are have commenced.
- An extensive package of Earthworks and site preparation has been concluded 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 and to be concluded towards the end of the calendar year.
- Works to the Transforming Ringway project in Preston have been concluded in the majority.

While our projects are progressing well and meeting milestones, the team continues to actively manage and mitigate several risks. By implementing robust risk management strategies, we aim to ensure that the risks are effectively controlled, allowing us to continue our progress smoothly.

Economic Impact (Index of Performance)

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
Above 90%	High	2024/25 Q2	Economic Impact (Index of Performance)	100.0	✓	

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

- Number of investments (weighted at 40%)



- Number of businesses supported (weighted at 25%)
- Number of new businesses (weighted at 25%)
- Marketing Lancashire unique visits (weighed at 10%)

Whilst performance continues to exceed targets, this quarter there has been a significant downturn in business engagements, this is a trend more generally across the northwest and UK. There is no single cause that can be attributed to this downflow of business engagements, however, we continue to engage and support businesses across Lancashire to help them find and access the right support, at the right time from the right support providers. A dedicated internal fund manager for Rosebud has been recruited and the Rosebud brand refreshed along with web and marketing assets. A launch event has been organised this quarter to drive awareness. Robust policies and processes are in place to underpin all future activity, with further resource identified to support the fund's requirements towards the annual investment target.

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 2025	High	2024/25 Q1	% Gatsby benchmark achieved by Lancashire Careers Hub (Skills)	6.80	✓	

The end of academic year position (provided in late August) was an average of 6.8 Gatsby Benchmarks against the 8, exceeding the target and national average of 5.9. This is an excellent sustained progress and puts Lancashire in the top performing areas in the country. In terms of the new academic year, 5 Section 41 SEND schools have been onboarded which will impact on averages, and welcome back events have been undertaken with Careers Leaders. The team is working on a calendar for the World of Work series, leading up to the Convention of the North. The Teacher Encounter and Digital Hub experience of the workplace models have been shared with other Hubs as examples of good practice.



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 Q2	Percentage of people with long-term support needs receiving community-based packages of support	68.5	!	

Our data suggests that the practice model and processes prior to July 2024 did not always support people accessing community alternatives to formal care. The new practice model was introduced on 1st July 2024. This model focuses more on people's strengths and community assets. The introduction of the Wellbeing and Early Support (WES) function will over time ensure that people are supported to access the right services in the right place and only receive formal social care provision when necessary. An interim digital directory was launched on 1st July 2024 which will support people to access existing community-based resources.

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 Q2	Proportion of carers receiving carer-specific services who receive direct payments.	91.3	✓	

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.

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 Q2	Timeliness of safeguarding decisions: proportion of section 42 decisions made within 2 days of concern raised.	99.9	✓	

Our performance remains consistently above the 95% target, 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, which is recorded on individual case notes, 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 Q2	Percentage of adult social care providers rated good or outstanding by the Care Quality Commission (a weighted average across Community/Residential Care homes).	85.3	✓	

We are currently performing 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.

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	2024/25 Q1	Percentage of Care Act eligible people discharged from hospital into their own home (or usual place of residence).	91.8	✓	

This is a local measure with no national benchmarking. Performance remains strong in this area, and consistently above target. There are challenges in collating data and this metric is reported a quarter in arrears.

Through the new short-term support service, we are focussed on maintaining good levels of home-based capacity to enable more people return directly home. The Better Care Fund (BCF) national team 'Discharge to Assess' diagnostic is now complete, and a joint action plan will be developed to improve outcomes and the effectiveness of helping people to return home at the earliest opportunity.

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

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
80	High	2024/25 Q2	Proportion of completed annual reviews in a rolling 12-month period.	43.8	✗	

The proportion of completed reviews in a 12-month period remains significantly below target but has improved by 8.2 percentage points since Q4 2023/24.

We have a historical challenge in relation to care reviews across most services, which is a legacy issue. Whilst this is challenging, we have been working on reducing the number of outstanding care reviews and we have seen an improvement in the number of outstanding reviews that have been completed: shifting from a baseline of 35% in March 2024 to 43.8% in September 2024. We anticipate this performance will continue to improve. We have several schemes in places to tackle the numbers of outstanding reviews across the services which will enable us to achieve further improvements. These include exploring additional staffing capacity to review all packages of care provided to people with learning disabilities and/or autism. Additionally, there are two new provider initiatives that will support with review activity. They involve our in-house residential service for older people and a trusted review model being piloted with one of our framework providers.

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 Q2	Number of people waiting over 28 days for an initial assessment, reassessment or occupational therapy assessment.	2500.0	✗	

The total number of people waiting over 28 days for an initial assessment, reassessment or occupational therapy (OT) assessment has substantially increased from Q1 2024/25 (1755) to Q2 2024/25 (2500).

Persistent difficulties in recruiting to vacancies across occupational therapy and qualified social workers have impacted on the capacity of teams to undertake assessments. Additionally, there has been a reduction in the use of agency staff, and a social care support officer strike has negatively impacted our performance.

There is an action plan to address backlogs, with weekly reports on progress, and the Promoting Independence Project Team will be prioritising their work to support reducing the number of people waiting for assessments. We have 4 new OT apprentices starting their training, with will increase capacity in the future.



We have also implemented ASKSARA, the online self-referral system for low-level equipment and early data indicates a number of requests for equipment may have been diverted away from the OT service.

Children becoming looked after.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
5.0 (2024/25)	Low	2024/25 Q2	Children becoming looked after (Rate and Number)	5.4	!	

With 139 children becoming looked after during Q2 the rate (5.4 per 10K) increased on the previous quarter and was slightly off target, however, the annual rate is likely to remain on target as it is usual to have quarterly fluctuations. This remains below the national (7.0) and Northwest (7.7) 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. 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. Additionally, there is 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 within 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. Our use of Pre-Proceedings remains stable and consistent and evidences a greater diversion rate away from care proceedings.

There are a number of actions in place to ensure rates of becoming looked after remains low. 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. 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, and there is ongoing senior leadership oversight into children becoming looked after across the service.

Placement stability of children looked after.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
71	High	2024/25 Q2	Long term stability of placements for children looked after	70.4	!	

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 slightly below target at 71% at the end of Q2. However, this is still above the national (69%), Northwest region (69%) and statistical neighbours (70%) rates.

We are noticing a slightly increased trend of foster homes breaking down for children as they enter adolescence or during adolescence. This often impacts long-term stability as this can be the start of a chain of placement moves for our young people. We are working closely with our colleagues in the fostering service to explore how we can proactively support carers and teenagers, for example by projects such as Mockingbird, utilising training, fostering support groups, increased visits, as well as exploring targeted recruitment campaigns.

Analysis shows that some instability has been caused through achieving positive planned changes in care plans for example reunification home, moves to kinship care and other positive moves in line with care plans. Our progress in discharging children from care who no longer need to be looked after, either through reunification home plans or Special





Guardianship Orders also means that we are continually removing children that would be considered long term stable from the overall cohort.

It remains a strength that we have created and maintained stability for several 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.

We continue to embed all the above good practice with new staff and refresh with existing staff. We are ensuring that matching meetings and lasting homes process fully considers and analyses possible future issues in adolescence.

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	2024/25 Q1	Substance Misuse and Alcohol: Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months: alcohol %	41.1	!	
Above national average	High	2024/25 Q1	Substance Misuse and Alcohol: Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months: opiates %	4.7	×	


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

Quarter 1 figures continue to show improvements for the successful completion of alcohol treatment, which is above the national average. The figure for successful completion for opiate treatment has fallen after showing an improvement in the previous quarter. It now sits below the national average. It is too early to see if this is part of a trend or is an anomaly. Levels of unmet need are falling but continue to be high. In most areas unmet need is significantly lower in Lancashire than is the national average.

In line with the national strategy, we are continuing to increase the number of people in treatment. This required increase in participation is challenging for the workforce and system. We have applied to join an Opiate Collaborative Improvement Project being organised by the Department of Health and Social Care with the aim of improving numbers in and outcomes from treatment. The system is continuing to expand in terms of type and range of treatments and the numbers of staff delivering and service users receiving support.



Care Leavers in education, employment or training. (EET)

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
66%	High	2024/25 Q2	% of Care Leavers in Education, Employment or Training (17/18 yrs)	61.4	!	

At the end of Q2, 280 of the 456 (61.4%) care leavers aged 17-18 were in employment, education or training (EET), a reduction on Q1 (62.9%). This is below the Northwest (62%) and National (66%) performance but above statistical neighbours (54.5%). Excluding those young people not able to work due to pregnancy or illness, the figure improves to 66.8%. This rate fluctuates across the year but is higher than September 2023.

There are variations across districts with areas of higher deprivation and lower general employment, such as Fleetwood and Morecambe seeing much higher NEET (Not in Employment, Education or Training) amongst our young people. The decrease in September is due to young people not attending their expected destinations in the new academic year for a number of reasons, including not getting expected grades, enrolling late onto their courses, and a change of circumstances. For these young people Personal Advisors are working hard to reengage them in employment, education or training, seeking alternative courses, exploring apprenticeship opportunities, and accessing employment.

A number of actions are underway to improve performance, including the development of a tracker for all NEET young people. These young people will be reviewed by Team Managers as part of a group supervision. Weekly hubs have been established in Lancaster, Preston 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. Two EET Personal Advisors, that will sit alongside the Leaving Care Teams, have now been recruited. These workers will be allocated a small number of young people to undertake time limited task centred pieces of work to reengage young people in EET. We are working to develop a system of allocation and tracking to measure the effectiveness of this role. 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.

The Employment Support team has a presence in offices, sitting alongside personal advisors to build relationships and our collaboration with them and our young people in direct work. Their work includes 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 Personal Advisors (e.g. Instagram)



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

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
4.5 Percent	Low	2024/25 Q2	% of total working days absent (12 month)	4.89	!	

Absence Rate is defined as the total number of all available working day lost to sickness absence. The target for 2024/25 is to reduce the absence rate under a threshold of 4.50%. Representing an 8.50% reduction to total sickness absence over the year, compared to the previous year. Although there is still work to do to reduce absence further across the business, the interventions we have deployed in the last 12 months are starting to have an impact and are beginning to produce results. When compared to this time last year, our current 12-month performance to end of Q2 is 4.89% compared to last year's Q2 performance of 5% days lost to absence. If we had carried on without interventions, then our performance would have continued to deteriorate to above 5% – so although the improvement appears small, the absence avoided through targeted work has been significant. When comparing Q2 in 2024/25 to the same quarter in 2023/24,

- A reduction in mental health related absences, which is likely to reflect a new approach of day one referrals to occupational health, increasing use of our Employee Assistance Programme to provide emotional support in times of life challenges.
- large reductions to Musculo-skeletal absence (back pain, knee issues etc), again the proactive and targeted use of occupational health asking for better advice and guidance on the adjustments we can make to help individuals stay in work on restricted or alternative duties is helping with this.
- increases in medical tests/treatment which is now the third highest reason by absence days in the Quarter. As backlogs in GP and NHS waiting lists are tackled, this is becoming prevalent, and we may see further medical treatment required as a result.
- There have also been increases in respiratory absence, primarily colds and flus, we did observe a spike of Covid-19 absence in July however this is still lower in Q2 2024/25 than it was in Q2 23/24. Our winter wellbeing programme of providing flu jabs for those staff not eligible on NHS began recently and has had a very good take up.
- We are seeing an increase in work related stress as a cause of absence and some of this can be attributed to teams where they have high turnover and vacancies, they are unable to fill meaning workloads have increased.

Actions we are taking:

- Comprehensive, updated and targeted training for managers on having better conversations during emotional or challenging situations. This is already enhancing our ability to support our people back to work sooner. These absences are closely monitored and use additional support measures to help our people back to work sooner.
- Continually improving People Analytics proving the business with dashboards and reports to support identifying trends and underlying causes to sickness absence. Options are being explored to further develop these tools for more timely reports and access to wider people manager groups. These reports are produced at organisation level and shared with the Executive Leadership Team and cabinet and at directorate level and shared with Directorate Leadership Teams.




- Where absence peaks, immediate interventions are deployed including providing further data, manager briefings, tailored activities relevant to specific absence cases and ongoing cases by case management by People Services.

Next steps:

Whilst we have a comprehensive system of monitoring and intervention for absence where it has already occurred, we must also start to focus on preventative measures to complement the work already being undertaken. Working with public health colleagues and enabling access to specialist funding and projects we will be developing an annual programme to support our workforce to 'stay well at work'. This will include activity such as targeted NHS health checks for staff who meet eligibility criteria.

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 Q2	% Staff turnover	14.26	✓	

Turnover over 12 months at the end of Q2 is 14.26% this is a continued increase over the position at Q1 (14.11%) and Q4 23/24 (13.74%).

The latest statistical neighbour data (31/03/2024) shows an average turnover of 13.40%. However further work needs to be undertaken to understand the services these councils provide for a direct comparison. Turnover for Q2 on its own is 3.75% an increase from Q1 (3.34%) but a lesser rate than Q2 in 2023/24 (3.85%).

The significant primary reason for employees leaving in Q2 continues to be voluntary resignation, employees moving to roles that have more flexibility or higher pay is prominent amongst the feedback, but we must also recognise that we have significant challenges in services that are leading to unrest, and our people are choosing to leave and work elsewhere. Workloads and covering vacancies/other absences is starting to contribute to our turnover. Retirement over 60 is our second cause of turnover, other reasons remain marginal.

The majority of turnover and leavers are within front-line services in Adult Services and Facilities Management in Resources, which also correlates with where high absence and high vacancies can be found.

Table showing the number and proportion of leavers in each directorate.

Directorate	Leavers*	Headcount	Turnover
Adult Services	476	3,248	14.66%
Education & Children's Services	419	3,442	12.17%
Growth, Environment, Transport & Health	313	2,531	12.37%
Resources	699	4,162	16.79%
<i>Resources Excluding Facilities Management</i>	195	1796	10.86%
LCC Total	1908	13,384	14.26%

*Leavers over 12 months (October23 to September24)


To support workforce planning, heads of service have access to a workforce dashboard providing insight into leavers and turnover including reasons for leaving roles, grades, and departments to provide visibility and support effective turnover analysis and management. Workforce planning is considered at Directorate Leadership Teams, and senior manager meetings with People Services to discuss interventions required.



In the next quarter there are plans to separate voluntary and involuntary resignations as well incorporating wider datasets such as demographics to identify trends, retirements, and succession planning. Additionally, separate work is planned around "failure to start" cases. This will help us with further insights so we can plan appropriate activity and projects to start to bring this performance indicator down and ensure we are tackling the right issues at the right time.

We have plans to develop the starters, movers, and leavers process with enhanced functionality within the Oracle Fusion system, to better capture the views of leavers via exit interviews and to understand why employees are choosing to resign and how this relates to wider workforce data available to us. Some initial testing has been undertaken with a view to deploying this automated workflow to every leaver in the organisation.

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 Q2	% Vacancies	9.94	!	


The vacancy rate is 9.94% with 1533 system vacancies, down from Q4 reported vacancy rate of 10.69% with 1642 vacancies.

Additional work has been undertaken to improve the quality of information around vacant positions including a new report available to the business to assist with analysis and decision making. This allows us to now offset several positions that have offers and incoming employees. It also provides us with real time intelligence to understand how long a position has been vacant for and what activity has been undertaken around them. Some further areas have been identified to improve which should lower our vacant positions. Further work is planned 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. This work is almost complete and will be used to refine figures for Q3.

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. It will also drive our workforce planning conversations as lack of available skills means we have to contingency plan and think creatively about how to fill a skills gap. High turnover front-line positions in a number of services contribute to the highest volume of vacancies as well as difficult to fill positions such as social workers.

Reporting is now delivered to heads of service to provide insights into their vacant positions, to show trends in role types and the real 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 and where possible removed to provide savings. Further work will be undertaken to fully link these positions with the remaining datasets to identify areas that can be supported and challenged as well as identify further areas of data cleansing to provide the most accurate vacancy position.

Revenue forecast compared to budget.

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
0 Percent	Low	2024/25 Q2	% Revenue forecast outturn variance to budget	1.54	!	

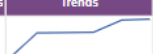
The 2024/25 Quarter 2 revenue budget monitoring position is a forecast overspend of £17.1m which is 1.54% of the revenue net budget. The main pressures are across demand led services, particularly Adult and Children's Social Care. Adult Services are experiencing increased commissioned packages of care costs, and the service is facing increased challenges and delays in achieving their significant agreed savings programme. 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 increased underspends across a number of services.

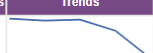
In order to reach the forecast position at Quarter 2 a number of mitigations have been put in place to address pressures, and each Directorate has produced a recovery plan. In light of the increased overspending position in Adult Services, in most part linked to challenges and delays in the delivery of savings, an Adult Finance Panel has been established to specifically analyse and review the budget position and work with the service to reduce expenditure where possible. Directorates are working hard to find further mitigations across budgets, with spending controls being strongly put in place to reduce expenditure during the final half of the financial year to achieve a balanced budget position.

Capital forecast compared to budget

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
192.365m	On Target	2024/25 Q2	Capital forecast compared to budget £m	188.57	✓	

The Q2 forecast is £188.566m against a revised target of 192.365m, which is an underspend of £3.799m (1.98%), most of which is slippage in delivery and will be spent in later years as projects complete. Work forecast this year will deliver increased school places, additional higher needs provision and enhancement to the existing school estate. £54m of work is planned across the highways network and, additionally, there are various transport improvements including road safety and cycle safety schemes. £11m of work is planned to enhance county building stock including homes for children and older people as well as offices, depots and service delivery sites. Work will be delivered on strategic sites for economic development, including Farington cricket facility, Salmesbury Enterprise Zone and Lancashire Central.

Percentage of identified savings on track

Target	Good Is	As of Date	Metric Name	Latest Value	RAG Status	Trends
TBC	High	2024/25 Q2	% of identified savings on track	63.00	!	

In 2024/25 there are agreed savings of c£59m to be delivered. These savings are a combination of service specific savings, strategic savings and also delayed savings and those savings agreed earlier that have a profile for delivery in 2024/25. Forecasts by services (based on RAG ratings) at Quarter 2 indicate that 63% of savings are currently on track to be delivered in 2024/25. The savings that are encountering the greatest difficulties in being delivered remain those savings that relate to Adult Social Care, and the Adult Finance Panel will be working with the service to reduce expenditure where possible.

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.

