

Cabinet Committee on Performance Improvement
Meeting to be held on 30 August 2012

Electoral Division affected: All

**Quarterly Corporate Performance Monitoring and Improvement –
Corporate Scorecard Report**
(Appendix 'A' refers)

Contact for further information:

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Executive Summary

The Corporate Performance Monitoring and Improvement - corporate scorecard report - for quarter 1 2012/13 (April 2012 – June 2012) highlights that NO indicators are currently forecast to miss their year-end 2012/13 targets.

Performance monitoring against those indicators with quarterly targets shows 4 indicators have not met their quarter 1 targets but are forecast to hit their year-end targets.

These 4 (currently off target) indicators correspond to 11% of the total number in the scorecard and are:

- Increase the number of contacts to Help Direct;
- Increase the number of issues dealt with by Help Direct as a consequence of contacts;
- Make an additional 10 major investments in high value companies within priority/key growth sectors;
- Repair 90% of carriageway and footway potholes, identified by regular highway inspections, within 30 days.

Recovery Plans have been produced for all 4 indicators and are presented at Appendix 'A'.

In addition, there are currently 2 indicators for which data is not available for the quarter 1 period. These indicators are:

- Increase the number of training opportunities for young people in local businesses supported by the County Council.
- Increase the number of training opportunities for young people within the County Council and One Connect Limited.

Recommendation

The Cabinet Committee is asked to:

- (i) note and comment on the current performance against the corporate scorecard;
- (ii) Review, comment and advise on the Recovery Plans provided at Appendix 'A'.

Background and Advice

As part of the annual update of the Corporate Strategy the corporate scorecard was also reviewed. The scorecard is now far better aligned with the themes and objectives of the Corporate Strategy with indicators only included against the priority areas identified in refreshing the strategy – subsequently the scorecard now contains far less indicators than previously (35 indicators against 51 in the 2011/12 scorecard).

The full corporate scorecard containing detailed information in relation to all indicators is available at:

<http://www.lancashire.gov.uk/corporate/web/?siteid=5743&pageid=36220&e=e>

Quarter 1 underperformance:

The 4 indicators that are off target this quarter but forecast to still meet their year-end target are:

- Increase the number of contacts to Help Direct
(Recovery Plan at Appendix 'A' – jointly with other Help Direct indicator below)
- Increase the number of issues dealt with by Help Direct as a consequence of contacts
(Recovery Plan at Appendix 'A' – jointly with other Help Direct indicator above)
- Make an additional 10 major investments in high value companies within priority/key growth sectors
(Recovery Plan at Appendix 'A')
- Repair 90% of carriageway and footway potholes, identified by regular highway inspections, within 30 days
(Recovery Plan at Appendix 'A')

In addition there are 2 indicators for which current data is not available for the quarter 1 period. These indicators and the reasons for the data delays are detailed below:

- Increase the number of training opportunities for young people in local businesses supported by the County Council.
- Increase the number of training opportunities for young people within the County Council and One Connect Limited.

The funding and proposed approach to the programme of projects that will deliver against these measures was only agreed in June 2012. Targets and specific definitions for the training opportunities included in these indicators are currently being finalised and will be available for quarter 2 monitoring and reporting.

Consultations

Both members of the Performance Working Group and of Management Team(s) have previously received the information in this report.

Implications:

This item has the following implications, as indicated:

Risk management

No significant risks have been identified in relation to the proposals contained within this report.

Local Government (Access to Information) Act 1985 List of Background Papers

Paper	Date	Contact/Directorate/Tel
Report to the Cabinet Committee on Performance Improvement – 'Quarterly Corporate Performance Monitoring Report - Corporate Scorecard'	31 May 2012	Dave Gorman, Office of the Chief Executive, (01772) 534261

Reason for inclusion in Part II, if appropriate

N/A