

Appendix 'A'

Help Direct Performance Indicator(s) Recovery Plan

<p>Performance Indicator Description: In 2012/13 increase the number of contacts to Help Direct (HD) in from 37,765 to 38,000.</p>	
<p><u>Year end target</u> 38,000 contacts</p> <p>Quarter 1 target 9,500</p>	<p><u>Current performance</u></p> <p>Quarter 1 performance 8, 017</p>
<p>Performance Indicator Description: In 2012/13 increase the number of issues dealt with by Help Direct (HD) as a consequence of contacts from 51,361 to 52,000.</p>	
<p><u>Year end target</u> 52,000 issues dealt with</p> <p>Quarter 1 target 13,000</p>	<p><u>Current performance</u></p> <p>Quarter 1 performance 10, 541</p>
<p>Why are these indicators under-performing?</p> <ul style="list-style-type: none"> • We have seen an increase in the complexity of cases coming through, which has meant that the capacity of the teams has been taken up seeing fewer citizens and dealing with lesser volume of issues and, as the "satisfaction" measure shows, these cases and more complex issues are being dealt with very effectively; • With the reissue of the contract in November, responsibility for the promotion and marketing of the service shifted from the delivery agents to ACS Communications team. Work has been ongoing to develop a toolkit for the service, the introduction of which was delayed from November 2011 until recently (some key items still outstanding) meaning that there has been limited availability of promotional material. All four provider agencies cite this as a reason the number of contacts has dropped; • We are working to transfer the access element of the service into One Connect Ltd. Work to support this is impacting slightly on the capacity of team members, plus the uncertainty is causing a small number of vacancies; • As at 31 July, we were running 12% (contacts) and 10% on issues below 2012/3 target however with the measures outlined below, we are confident that we will hit this year's target. 	
<p>Action to be taken</p> <ul style="list-style-type: none"> • The HD leaflet is now in production and 1,000 copies per district will be sent to the relevant provider agencies very soon, which will enable them to step up their outreach promotion of the service again; • A communications and marketing approach has been agreed with the ACS Communications Account Director and Accounts Executive based on the learning from the pilot campaigns in Accrington in St Anne's earlier this year, which will maximise the promotion and awareness-raising of the service amongst our partners, stakeholders and frontline staff; • The transfer of the access arrangements for HD is on track for October this year. 	

Appendix 'A'

This will bring stability in the teams and will see a more robust link between the Customer Service Centre (CSC) and HD, which will see increased volumes of calls coming through to HD.

- We are making available a pot of money (unused contingency funds) for the HD providers to "bid" for additional capacity to support the service following the transfer of the access arrangements as well as to cope with the increased complexity of caseloads;
- HD is playing a bigger role in supporting those individuals who have lost services following Fair Access to Care Services (FACS) review, or have refused services following the increase in charges. An exercise is currently being undertaken to contact these individuals to ensure that their situations are stable and to proactively offer the HD service to them. This will be repeated on a regular basis.

Appendix 'A'

Major investments (LCDL) Performance Indicator Recovery Plan

Performance Indicator Description: Make an additional 10 major investments in high value companies within priority/key growth sectors.	
<p><u>Year end target</u> 10 major investments in excess of £50,000 from the Rosebud Loan Fund to key business sectors.</p>	<p><u>Current performance</u> 1 qualifying loan was made in Quarter 1. Against a planned profile of 2. However, another company had two investments totalling £50,000 over two quarters.</p>
<p>Why is this indicator under-performing?</p> <p>The Rosebud Fund has been repositioned to focus on larger investments in key sectors with more intensive marketing activity. This new proposition will become better understood by the market-place.</p> <p>In addition, the wider economic situation in the County has meant that the overall number of strong businesses seeking investment for growth has declined.</p> <p>Alternative funds such as the North West Fund are also now servicing part of the market in which Rosebud operates.</p>	
<p>What actions are required to put it back on track?</p>	
<p>Action to be taken</p>	
<ul style="list-style-type: none"> • <u>Marketing Plan</u> – included in the Corporate Communications Marketing Strategy and will continue to deliver the following initiatives and actions: <ul style="list-style-type: none"> Direct Marketing to key companies identified using business databases. One to one meetings with targeted companies Advertising campaigns in – Lancashire Business View, North West Insider, Times Business Insider North Online articles Lancashire Business View and Times Business Insider Mail-shots. Linking to businesses being turned down by banks (process in development). Links to other funding regimes to part finance propositions – North West Fund, Accelerating Business Growth (Regenerate Pennine Lancashire /Regional Growth Fund Programme). Links to intermediaries and trade organisations e.g. Institute of Chartered Accountants England and Wales, banks, individual accountants. • Events <ul style="list-style-type: none"> Access to Finance Service working with LCDL to deliver 4 events commencing in 	

Appendix 'A'

October 2012, highlighting business finance offer from Rosebud, NW Fund and RPL.

- Considering Changes to the Operation, Control and Branding of the Fund
- Lancashire Business Growth Hub.

The establishment of the Hub later this year will also provide further opportunities to engage with target SME companies/sectors.

In conclusion, significant deals are in the pipeline and we would anticipate being back on track by the end of the second quarter.

Appendix 'A'

Potholes - Performance Indicator Recovery Plan

Performance Indicator Description: Percentage of carriageway and footway potholes, identified by regular highway inspections, filled within 30 days	
<u>Year end Annual target</u>	<u>2012/13 Q1 performance</u>
90%	80%
Why is this indicator underperforming?	
<ul style="list-style-type: none">• A computer server which supports the system used to record and monitor pothole information crashed on 23 May 2012 preventing the loading of defect reports, the creation of Works Programmes and the signing off of defect repairs. The system was offline until 29 May. The result of this was a mass loading of Highway Safety Inspection data on 29 May which resulted in a deluge of defects to repair. There were nearly 500 potholes loaded into the system on 29 May, compared with the normal day of less than 100. As a result, this impacted upon performance in May.• During the first quarter of the year, in a number of districts, pothole repairs have been combined with other works within the same area of highway. The consequence of this approach is that in some cases pothole repairs have been delayed beyond the target period.• The system of recording pothole repairs has not recorded temporary repairs as effecting a pothole repair completion. The implications of this are being addressed however in the mean time it presents a worse picture of performance than is actually the case.	
Action to be taken	
<p>Pothole repairs are managed through the operations teams in Lancashire Highway Services. Operations managers are responsible for managing repair performance through their teams. Managers have been instructed to prioritise work to achieve the required response time for all reported potholes.</p> <p>A performance target of 95% has been set for July 2012 to March 2013. Performance will be monitored and resources deployed so that this will be achieved. This will ensure that performance at the end of Quarter 2 improves to 88% with final year end performance at 92%.</p>	