

**Cabinet Committee on Performance Improvement**  
Meeting to be held on 22 November 2012

Electoral Division affected: All
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**Quarterly Corporate Performance Monitoring and Improvement –  
Corporate Scorecard Report and Recovery Plan**  
(Appendix 'A' refers)

Contact for further information:

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**Executive Summary**

The Corporate Performance Monitoring and Improvement - corporate scorecard report - for quarter 2 2012/13 (July 2012 – September 2012) details that 97% of indicators in the 2012/13 scorecard are currently forecast to meet their year-end targets.

Quarter 2 monitoring also highlights that one indicator is currently forecast to miss its year-end 2012/13 target. This indicator is:

- The number of working days lost to sickness absence per full time equivalent (FTE) employee within Lancashire County Council.

A Recovery Plan has been produced for this indicator and is set out at Appendix 'A'.

Performance monitoring against those indicators with quarterly targets shows 3 indicators have not met their quarter 2 (half year) targets but are forecast to hit their year-end targets. These indicators are:

- Increase the number of contacts to Help Direct;
- Increase the number of issues dealt with by Help Direct as a consequence of contacts;
- Repair 90% of carriageway and footway potholes, identified by regular highway inspections, within 30 days.

Recovery Plans have been previously produced for all 3 indicators and were presented to the meeting of the Cabinet Committee on 30 August 2012.

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

## **Recommendation**

The Cabinet Committee is asked to:

- (i) Comment on the reported performance against the corporate scorecard for quarter 2 and welcome the current/forecast good performance;
- (ii) Review, comment and advise on the Recovery Plan set out at Appendix 'A'.

## **Background and Advice**

The corporate scorecard contains 35 performance indicators aligned against the priority areas identified in refreshing the Corporate Strategy for 2012/13 – 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 2 2012/13 (July 2012 – September 2012) monitoring details that 34 (97%) of the indicators in the 2012/13 scorecard are currently forecast to meet their year-end targets.

### **Quarter 2 underperformance**

The Corporate Performance Monitoring and Improvement - corporate scorecard report - for quarter 2 2012/13 (July 2012 – September 2012) highlights that one indicator is currently forecast to miss its year-end 2012/13 targets. This indicator is:

- The number of working days lost to sickness absence per full time equivalent (FTE) employee within Lancashire County Council.

A Recovery Plan has been produced for this indicator and is set out at Appendix 'A'.

In addition 3 indicators are off target this quarter but forecast to still meet their year-end targets. These indicators are:

- Increase the number of contacts to Help Direct:  
(Recovery Plan presented to the meeting of the Cabinet Committee on 30 August 2012 and subsequent update reports on 12 October 2012 and 22 November 2012 meeting – item 7 refers)
- Increase the number of issues dealt with by Help Direct as a consequence of contacts:  
(Recovery Plan presented to the meeting of the Cabinet Committee on 30 August 2012 and subsequent update reports on 12 October 2012 and 22 November 2012 meeting – item 7 refers)

- Repair 90% of carriageway and footway potholes, identified by regular highway inspections, within 30 days:  
(Recovery Plan presented to the meeting of the Cabinet Committee on 30 August 2012 and subsequent report to the meeting on 22 November 2012 – item 5 refers)

### **Consultations**

N/A

### **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'	30 August 2012	Dave Gorman, Office of the Chief Executive, (01772) 534261

Reason for inclusion in Part II, if appropriate

N/A