

Cabinet Committee on Performance Improvement

Meeting to be held on 26 February 2013

Report of the Chief Executive

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 3 2012/13 (October 2012 – December 2012) details that 86% of indicators in the 2012/13 scorecard are currently forecast to meet their year-end targets.

Quarter 3 monitoring also highlights that 5 indicators are currently forecast to miss their year-end 2012/13 targets. These 5 indicators correspond to 14% of the total number in the scorecard and are:

- The proportion of children looked after achieving 5 GCSEs A*-C including English and maths
- The percentage of people who would benefit from receiving services via self directed support who have personal budgets
- The rate of youth re-offending
- The number of carers receiving assessments or reviews
- 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 each of these indicators.

The Recovery Plans for the first 3 indicators listed above are presented at Appendix A, whilst the Recovery Plans for the other 2 measures were presented and agreed at previous meetings of the Cabinet Committee.

Recommendation

The Cabinet Committee on Performance Improvement are asked to:

- (i) comment on the reported performance against the corporate scorecard for quarter 3, and;
- (ii) review, comment and advise on the 3 Recovery Plans provided at Appendix A.

Background and Advice

The corporate scorecard contains 35 performance indicators aligned against the priorities areas identified in 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://lccintranet2/corporate/web/?siteid=5743&pageid=36220&e=e>

Quarter 3 2012/13 (October 2012 – December 2012) monitoring details that 30 (86%) of the indicators in the 2012/13 scorecard are currently forecast to meet their year-end targets.

5 indicators (14%) have not achieved, or are forecast to miss, their year-end target. Recovery Plans have been produced for each of these indicators as detailed below:

- The proportion of children looked after achieving 5 GCSEs A*-C including English and maths (Recovery Plan at Appendix A)
- The percentage of people who would benefit from receiving services via self directed support who have personal budgets (Recovery Plan at Appendix A)
- The rate of youth re-offending (Recovery Plan at Appendix A)

- The number of carers receiving assessments or reviews (Initial, long term, Recovery Plan presented to 21 February 2012 CCPI meeting – further progress updates & reports to subsequent meetings)
- The number of working days lost to sickness absence per full time equivalent (FTE) employee within Lancashire County Council (Recovery Plan presented to 22 November 2012 CCPI meeting).

Quarter 2 underperformance - update

Quarter 2 (July 2012 – September 2012), monitoring presented to the 22 November 2012 meeting of CCPI, highlighted that 3 indicators were off target at the end of quarter 2.

Brief updates on performance against these indicators is detailed below:

- Increase the number of contacts to Help Direct
(Recovery Plan presented to the 30 August 2012 committee meeting and subsequent update reports to 12 October 2012 and to 22 November meeting)
Quarter 3 performance is showing an increase on Quarters 1 and 2 and we anticipate this will be mirrored again in Quarter 4, and forecast now meeting the 38,000 year-end target.
- Increase the number of issues dealt with by Help Direct as a consequence of contacts
(Recovery Plan presented to the 30 August 2012 committee meeting and subsequent update report to 12 October 2012 and to 22 November 2012 meeting). Q3 performance is showing an increase on Qs 1 and 2 and we have hit the Q3 target. We anticipate this will be mirrored again in Q4 and therefore forecast meeting the year-end target.
- Repair 90% of carriageway and footway potholes, identified by regular highway inspections, within 30 days.
(Recovery Plan presented to the 30 August 2012 committee meeting and subsequent update report to 22 November meeting).
Q3 performance has consolidated the 97% reported in Q2 making the year to date figure 90% and in line (on track) to achieve the year-end figure also of 90%.

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	22 November 2012	Michael Walder, Corporate Policy & Performance Team, 01772 533637.
Report to the Cabinet Committee on Performance Improvement – 'Quarterly Corporate Performance Monitoring Report - Corporate Scorecard'	30 August 2012	Michael Walder, Corporate Policy & Performance Team, 01772 533637.

Reason for inclusion in Part II, if appropriate