

Cabinet Committee on Performance Improvement
Meeting to be held on 9 June 2014

Part I

Electoral Division affected:
All

Quarterly Corporate Performance Monitoring and Improvement – Quarter 4 Report – Including Delivery of the Residential 20mph Programme Performance Update

(Appendix 'A' refers)

Contact for further information:

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Executive Summary

Corporate Performance Monitoring for quarter 4 2013/14 (January - March 2014) details that 73% of the total number of Directorate Key Performance Indicators, reported across each of their quarter 4 Quality of Service Reports, are performing relatively well and are on track/target and/or improving.

Monitoring reveals one area of work/performance, not previously highlighted to the Cabinet Committee, for further information, explanation and examination. This performance area is:

- Delivery of the residential 20 mph programme

Further information regarding current performance and actions being taken to address the issues identified in these areas is provided at Appendix 'A'.

As this quarters reporting also monitors the year-end performance of many of the indicators, a brief overview of performance is included in this report, along with details of some pending future performance areas that the Cabinet Committee is scheduled to examine.

Recommendation

The Cabinet Committee on Performance Improvement is asked to:

- (i) Comment on the reported performance for quarter 4 (year-end); and
- (ii) Review, comment and advise on the information and actions detailed at Appendix 'A'.

Background and Advice

Corporate performance has previously been reported against a suite of measures which best represent and monitor the County Council's delivery of the objectives and priorities in our Corporate Strategy – known as the corporate scorecard.

The previous corporate strategy had a timescale up to April 2013 and, although a new 'Strategic Direction' document was approved by Cabinet on 5 September 2013, additional details in relation to specific performance measures have yet to be detailed and are currently being developed.

However, in continuing to undertake regular corporate monitoring of performance across the authority as a whole, and produce quarterly reports and analysis of corporate performance, other arrangements have been implemented.

Each Directorate now produces a quarterly Quality of Service report, which gives an overview of performance against agreed headings and parameters. In addition to monitoring and providing progress updates against budgets, projects and other future developments, each Directorate's Quality of Service report gives details of performance against their Key Performance Indicators for that quarter.

This amalgamated suite of indicators for quarter 4 has been used to provide a corporate overview of performance report.

Monitoring across these quarter 4 indicators reveals 73% are performing relatively well, and are on track/meeting targets and/or improving.

One area of work/performance, not previously highlighted to the Cabinet Committee, for further information, explanation and examination is:

- Delivery of the residential 20 mph programme

As this quarter's reporting also monitors the year-end performance of many of the indicators, a brief overview of performance is included below, along with details of some pending future performance areas that the Cabinet Committee is scheduled to examine.

Performance update

- Sickness - Organisational absence level for 2013/14 8.12 days per FTE against target of 8 days. Report presented to the Cabinet Committee meeting on 30 January 2014. Overview of 2013/14 organisational performance detailed within HR Health Check report at item 6 of this meeting's agenda.
- Children in need of help and/or protection – performance pressures with number of Children Looked After, referral and re-referral rates. Report presented to the Cabinet Committee meeting on 28 November 2013.

- NHS Health Checks – Report presented to the Cabinet Committee meeting on 28 November 2013 stated quarter 2 figures on take-up only 40% of target number). Follow-up report including quarter 3 and 4 data and 2014/15 milestones and targets is scheduled for the next Cabinet Committee meeting on 30 July 2014.
- Averaged aged debtors – The report presented to the Cabinet Committee on 4 October 2013 because the average number of days to receive payments had increased. Performance has improved, along with the amount of debt recovered. Follow-up report scheduled for a future Cabinet Committee meeting.

2013/14 Performance highlights:

- Help Direct - 14% take up increase, and 21% resolution increase.
- Number of new Carer referrals and Peace of Mind for Carers plans above target throughout year.
- Successful completion of drug treatment above national average.
- Waste - 64% recycled/composted, target 60%, 2012/13 performance 58%.
- Inspections of children's settings – increase in number judged as good or outstanding (primary schools).
- Increase in adoptions and adopters - 85 compared to 61 in 2012/13 and data suggests the timescales for placement are improving.
- Working Together With Families – working with over 1800 families, highest number of job outcomes nationwide.
- Workforce Placements – apprentice, workstart and other placement numbers above target throughout year.
- Investments in high value companies within priority/key growth sectors - 19 investments approved totalling £1,743,520 (target 10 investments totalling £1.6m).

Consultations

Members 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.

List of Background Papers

Paper	Date	Contact/Directorate/Tel
Report to the Cabinet Committee on Performance Improvement – 'Quarterly Corporate Performance - Quarter 3 2013/14 Report	4 March 2014	Michael Walder, Corporate Policy & Performance Team, (01772) 533637
Report to the Cabinet Committee on Performance Improvement – 'Quarterly Corporate Performance - Quarter 2 2013/14 Report	28 November 2013	Michael Walder, Corporate Policy & Performance Team, (01772) 533637.
Report to the Cabinet Committee on Performance Improvement – 'Quarterly Corporate Performance - Quarter 1 2013/14 Report	4 October 2013	Michael Walder, Corporate Policy & Performance Team, (01772) 533637

Reason for inclusion in Part II, if appropriate

N/A