

## **Cabinet Committee on Performance Improvement**

Meeting to be held on 1 October 2014

Electoral Division affected: All
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### **Quarterly Corporate Performance Monitoring and Improvement – Quarter 1 2014/15 Report**

(Appendix 'A' refers)

Contact for further information:

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#### **Executive Summary**

Corporate Performance Monitoring for quarter 1 2014/15 (April - June 2015) details that 81% of the total number of Directorate Key Performance Indicators, reported across each of their quarter 1 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:

- The proportion of Children Looked After (CLA) with an up-to-date Health Assessment.

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

A selection of other improving/on-target indicators are also highlighted for the Cabinet Committee's information.

#### **Recommendation**

The Cabinet Committee on Performance Improvement is asked to:

- (i) Comment on the reported performance for quarter 1; 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 1 has been used to provide a corporate overview of performance report.

Monitoring across these quarter 1 indicators reveals 81% 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, which is currently reporting deteriorating/under performance and therefore requires further information, explanation and examination is:

- The proportion of CLA with an up-to-date Health Assessment.

In June 2014 performance had reduced to (52.5%) compared with the previous month (55.4%). The June figure is well below the 2012/13 average for Lancashire (85.1%).

However, the latest performance monitoring also highlights many performance indicators that are improving and performance is on-target. A selection of these indicators that have not recently been brought to the Cabinet Committee's attention include:

### Performance highlights

- Quarter 1 latest reported performance shows, the number (131) and rate (25.4 per 1,000) of Lancashire under-18 conceptions had reduced again (previous quarters rate 30) and the rate was lower than seen nationally (25.5) and regionally (27.5).

- Through the use of test purchases retailers refuse to sell alcohol products to underage people – on target at 82%.
- Help Direct helped support over 10,000 people during quarter 1 and resolved 3% more issues than at this time last year.
- Welfare Rights Service – £2.8m awarded in additional benefits to existing customers in quarter 1 as a result of campaigns, advice and casework. (On schedule to meet the 2014/15 target of £12m).
- In quarter one AskHR and AskPensions received a total of 45,136 calls and 20,917 emails. All targets for call handling and customer satisfaction have been achieved.
- Rental income for the Lancashire County Developments Limited property portfolio in the quarter was £0.768m (target £0.765m).
- In quarter 1, 3 high value investments totalling £405k were made. This puts the service on profile to deliver 12 investments in the year and invest £1.6m. The businesses are from the ICT, Professional Services and Manufacturing sectors.

## **Consultations**

Members of Management Team(s) have previously received the information set out 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 4 2013/14 Report'	9 June 2014	Michael Walder, Corporate Policy & Performance Team, (01772) 533637
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