

SCRUTINY COMMISSION - 3 SEPTEMBER 2008

REPORT OF THE CHIEF EXECUTIVE

PERFORMANCE REPORT FOR FIRST QUARTER 2008/2009

Purpose

1. The purpose of this report is to present performance information available at the end of the first quarter of 2008/2009 on the CPA Action Plan, LAA1 reward targets and delivery of the Medium Term Corporate Strategy to 2009.

Background to new Reporting Approach

2. This report differs from previous quarterly performance reports to reflect recent changes in the national performance management framework for local government. For example the Council is no longer required to collect and report on Best Value Performance Indicators and produce an Annual Best Value Performance Plan. These elements therefore no longer appear in the monitoring process.
3. Elements that would have been covered in the Annual Plan are instead now covered in the Council's CPA Improvement Plan. The BVPIs have been replaced by a new set of 199 National Indicators which cover more cross-cutting measures reflecting the area and partnership activity as well as some traditional service indicators. Systems are still being established to collect information on the new National Indicator Set and LAA2 targets and these will start to be included in future monitoring reports.
4. The report therefore covers targets and commitments in the Medium Term Corporate Strategy to 2009, CPA Action Plan and reward targets in LAA1 which continue to April 2009.
5. Two appendices are attached to this report:

Appendix 1 shows progress against the commitments included in the CPA Action Plan and MTCS for each department including those which are monitored through LAA1.

Appendix 2 contains a separate summary of the current position for the Local Area Agreement continuing reward targets.

6. Work is underway to report on first quarter financial performance and members will be updated on progress at the meeting. When available this updated information will be combined with performance information for onward reporting.

CPA Action Plan and High Priority MTCS Targets

7. The commitments in the appendix are arranged by department setting out the corporate objective to which the target relates, identifies the level of achievement and includes an explanatory commentary. The risk rating used is the same as that in the Local Area Agreement to achieve a consistency of approach.
8. Responsible officers have been asked to identify if a target or commitment is:

Achieved

Green - On target to be achieved by target date

Amber - Slightly off target, only likely to be partly achieved or will be slightly after target date

Red Off target or not likely to be achieved

The summary overview of the CPA Improvement Plan targets shows:-

CPA Summary							
Department	Green	Amber	Red	Achieved	Not available for reporting	Total	
Children/Young People	1					1	
Adult Social Care	1	3				4	
Highways and Waste	5	1				6	
Community Services	3					3	
Resources	15	4		3		22	
Chief Executive's	12	7		1		20	
All	37	15	0	4	0	56	
Percentage	66.1	26.8	0.0	7.1	0.0		

The summary overview of high priority Medium Term Corporate Strategy (MTCS) targets shows:-

MTCS summary							
Department	Green	Amber	Red	Achieved	Not available for reporting	Total	No longer reported
CYP	4	3	1	1	4	13	
ASC	6	0	3	1	0	10	
HTW	3			4		7	
CSD	3	1		4		8	
Resources	1	5	1	1		8	
Chief Executive's	2	2	2	1		7	6*
All	19	11	7	12	4	53	
Percentage	35.8	20.8	13.2	22.6	7.5		

Local Area Agreement 1 Reward Targets Progress - Appendix 2

9. The first LAA for Leicestershire was due to run from 2006-09. However because of changes brought in by the Local Government and Public Involvement in Health Act the first LAA came to an end a year early at the end of March 2008. Therefore Appendix 2 only lists all continuing reward indicators by theme and risk rating as currently reported.

There are currently 32 reward targets and a summary overview is as follows:

Green 18 (56%)
 Amber 7 (22%)
 Red 7 (22%)

Though some of these targets are measured by public surveys so it is not possible to say exactly to what extent the work undertaken to improve outcomes will impact on survey results, final performance and reward grant.

Future Monitoring

10. In relation to the next round of monitoring it is intended to add the following as data begins to emerge:-

- New LAA2 outcomes where we have targets and data;
- New National Indicators where we have data and these are reportable quarterly.

11. The work underway to produce a new Delivery Plan for the County Council will also result in new and updated target areas to be included in monitoring reports from Spring 2009. Further reports will be submitted in relation to the new performance framework as it develops.

Equal Opportunities Implications

12. There are specific performance measures within the reporting schedules which relate to equal opportunities and these will also be updated shortly to reflect the new Equality Strategy and targets.

Environmental Implications

13. The County Council and partners are developing improved arrangements for monitoring the environmental impact of its operations and performance in meeting the LAA2 target on CO2 reduction. The Performance Framework will be updated in due course to include relevant indicators.

Recommendations

14. The Scrutiny Commission is asked to:-

- a) note and comment on any significant first quarter performance issues;
- b) consider if there are any performance areas on which they would like to receive any further information or reports from relevant Chief Officers;
- c) note that the report has also been sent to the Chairmen and Spokesmen of all Scrutiny Committees inviting them to indicate if they would like to receive any further information or reports from relevant Chief Officers.

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Background Papers

Medium Term Corporate Strategy to 2009

Local Area Agreement 1

County Council CPA Action Plan.