

SCRUTINY COMMISSION 17 DECEMBER 2008

REPORT OF THE CHIEF EXECUTIVE

PERFORMANCE FOR HALF YEAR 2008/2009

Purpose

1. The purpose of this report is to present performance information available at the end of the second quarter of 2008/2009 on the CPA Action Plan, LAA1 reward targets and delivery of the Medium Term Corporate Strategy.
2. The report also sets out the latest position on introducing LAA2 monitoring and a more comprehensive set of Equalities Performance Indicators.

Background to new Reporting Approach

3. This report differs from 2007/08 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.
4. 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 The BVPIs have been replaced by a new set of National Indicators which cover more cross-cutting measures reflecting the area and partnership activity as well as some traditional service indicators. Over the last few months we have started to collect information on the new LAA2 targets and the current position is set out in paragraphs 22 to 26.
5. This report therefore covers targets and commitments in the Medium Term Corporate Strategy to 2009, CPA Improvement Plan and reward targets in LAA1 (which continue to April 2009), the current status of the new LAA2 indicators and new Equalities Indicators
6. Three appendices are attached to this report:

Appendix 1 shows changes in progress since last quarter and all those measures indicated as Red 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 LAA 1 continuing reward targets.

Appendix 3 contains details of Equalities monitoring on the new Equalities Performance Indicators.

CPA Improvement Plan and MTCS Commitments - Summary Of Changes in Risk Status Since Quarter 1- Appendix 1

7. Responsible officers have been asked to identify if a target or commitment in the CPA Improvement Plan and MTCS is:

Green – On trajectory

Amber – Off trajectory, but with prospects for recovery with remedial action

Red- Off trajectory and there is little prospect remedial activity will get the indicator trajectory back on target

Achieved - Completed on time or ahead of schedule.

8. The commitments in appendix 1 include only those:

- shown as red this quarter
- which have changed to amber this quarter
- which have changed to green/achieved this quarter

The full schedule of commitments is available on request.

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

CPA Summary				
Department	Green	Amber	Red	Achieved
Children/Young People	1			
Adult Social Care	4			
Highways and Waste	5	1		
Community Services	2			1
Resources	13	6		3
Chief Executive's	14	4		2
All	39	11	0	6

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

MTCS Summary				
Department	Green	Amber	Red	Achieved
Children/Young People	6	1	2	1
Adult Social Care	4	3	3	1
Highways and Waste	8	1		1
Community Services	2	1		5
Resources	2	3	1	2
Chief Executive's	3	1	4	5
All	25	10	10	15

Local Area Agreement 1 Reward Targets Progress - Appendix 2

11. 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 LAA came to an end a year early (at the end of March 2008) with the exception of the LAA reward targets.

12. The following summary highlights progress reported into the TEN LAA Performance system. Each indicator is accompanied by a traffic light colour coded comment against the outcome as follows:

Green on trajectory and within acceptable tolerances

Amber off trajectory and outside acceptable tolerances but with prospects for recovery with remedial action

Red off trajectory and so far from acceptable tolerances and there is little prospect that remedial activity will get indicator trajectory back on target

13. The table below summarises the half year reward indicator situation.

Reward Indicators

Outcomes	Green: 19	Amber: 2	Red: 5
----------	------------------	-----------------	---------------

14. This compares to the following situation at the end of the last quarter (Quarter 1 from April to June):

Reward Indicators

Outcomes	Green: 18	Amber: 4	Red: 4
----------	------------------	-----------------	---------------

15. There is relatively little change in performance from quarter to quarter. At quarter 2, there was one additional red indicator. This indicator was the number of under 18's in drug/alcohol treatment programmes. This indicator was amber at quarter 1, however due to the small number of young people attending the treatment programme during July and August the indicator has changed to red to reflect the risk to meeting the target. An emergency meeting is being convened to look at ways to manage the risk.

16. The other amber indicator has turned green to reflect the target being met. This indicator is the increase in average point scores of pupils. This indicator has exceeded its 2008 target of 375.

17. At the beginning of LAA1 there were 32 Reward indicators. Six of the Reward indicators have now ended with two achieved (theft of motor vehicles and offences by prolific offenders) and one part achieved (domestic burglary), Three indicators were not achieved (theft from person, theft from motor vehicles, and personal).

Progress on LAA 2 Delivery Planning

18. In May 2008 the Leicestershire Together partnership agreed a new Local Area Agreement (LAA2) with the Government setting out priorities for service improvement containing 35 national targets and 10 local targets. However a significant number (23 of 45) of the targets were 'placeholder' targets, i.e. targets still subject to negotiation or having various target elements still to be agreed.
19. Following agreement of the LAA2 the partnership asked target lead officers to put together delivery plans over the summer. An officer challenge process was also established to ensure that the plans were assessed for robustness, value for money and were joined up into a coherent delivery approach.
20. All of the LAA2 Delivery Plans have now been received with the exception of those relating to economic issues, which are operating under a separate delivery plan timescale and process as a result of the new Multi Area Agreement for both City and County.
21. Following the challenge process firm delivery plans will shortly be in place across the LAA2 (with the current exception of the economic indicators). Overall the plans form a good platform for delivery of the LAA. It is also clear that delivery activity is now underway across many areas. However a number of targets will only be confirmed through the target refresh process in February 2009 and full monitoring will be introduced after that point.

Progress on Development of LAA 2 Monitoring Arrangements

22. As part of the preparations for full LAA2 reporting a state of readiness assessment has been carried out to identify which indicators are currently capable of being reported and which require further development to ensure appropriate collection arrangements are in place. Latest data was also requested, if available, alongside a year end projection if possible.
23. Given that delivery planning was still underway at the time of data collection, no attempt has been made to forecast performance at this stage. It is anticipated that this will be introduced from quarter 3.
24. Please note that the red/amber/green rating relates to readiness to report and not actual performance against the indicators. For the Indicators in LAA2 (including those broken down by District) readiness is as follows

Green Currently collecting data and capable of reporting.	Amber Data collection arrangements not fully in place but confident they will be ready for 2008/09 year end reporting.	Red No data collection taking place/ or response received. Currently uncertain whether data can be collected locally.
63	29	18

25. Those indicators assessed as amber or red are being pursued individually with the relevant organisations to clarify arrangements in readiness for a further reporting exercise being undertaken for quarter 3 in the new year.

Corporate Equalities Monitoring - Appendix 3

26. Appendix 3 sets out progress against the agreed equalities related indicators within the Corporate Equality and Diversity Strategy which will form part of corporate performance monitoring going forward.

27. In addition to those indicators shown in Appendix 3 there are a number of other indicators which are based on survey data which is not yet available, but which should be available for reporting in quarter 3.

28. Of those indicators for which data is available this has been provided, together with a year end forecast and risk rating with regard to likelihood of reaching targets.

Green	Amber	Red
On track to achieve target	Off track but achievable with corrective action	Target will not be achievable even with corrective action
16	1	0

Equalities Implications

29. There are specific actions and targets within the CPA Action Plan and MTCS which relate to equal opportunities which are monitored quarterly, changes since last quarter are included in appendix 1 of this report and the full schedule is available on request.

30. New equalities indicators are included in Appendix 3.

Crime and Disorder Implications

31. There are specific actions and targets within the CPA Action Plan and MTCS which relate to the prevention of Crime and Disorder which are monitored quarterly, changes since last quarter and any indicated as “Red” are included in appendix 1 of this report and the full schedule is available on request.

Environmental Implications

32. There are specific actions and targets within the CPA Action Plan and MTCS which relate to the environment which are monitored quarterly, no changes have occurred since last quarter, the full schedule is available on request.

33. As part of LAA2 new performance indicators and targets are being developed to report on the environmental impact of the Council's operations, such as CO2 emissions. These will be introduced into future performance reports when available.

Partnership Working and Associated Issues

34. The report considers progress in relation to LAA reward targets and preparations for reporting LAA2.

Risk Assessment

35. The appendices and report consider current risks in relation to delivery of performance objectives within the CPA Action plan, MTCS and in relation to LAA2 reward targets.

Recommendations

36. The Scrutiny Commission is asked to:-

- a) note and comment on any significant half year 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.

Officers to Contact:

Andy Brown (0116 305 6096) abrown@leics.gov.uk
Chris Gillie (0116 305 6371) cgillie@leics.gov.uk

Background Papers

County Council CPA Action Plan.
Medium Term Corporate Strategy to 2009
Local Area Agreement 1
Local Area Agreement 2
Full second quarter monitoring report.