



Report of the Head of Policy, Performance and Improvement

Adult Social Care Scrutiny Board

Date: 29th July 2009

Subject: Leeds Strategic Plan Performance Report for Quarter 4 2008/09

Electoral Wards Affected:

Ward Members consulted
(referred to in report)

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Eligible for Call In

Not Eligible for Call In
(Details contained in the report)

1.0 EXECUTIVE SUMMARY

Since April 2008 and the introduction of the Leeds Strategic Plan and Council Business Plan we have seen a significant change to the council's accountability processes, in particular, the identification of lead and contributory officers for each improvement priority and the introduction of a reporting process that will provide a single source of performance information to be used by the full range of different stakeholders in the accountability process.

At the end of the first year of delivery of the Leeds Strategic Plan and Local Area Agreement this report provides an overview by exception (i.e. red and amber) on the progress against improvement priorities relevant to the Board at Quarter 4 2008/09.

2.0 Purpose of this Report

- 2.1 This report provides a strategic overview of performance against those improvement priorities within the Leeds Strategic Plan 2008-11, and specifically in relation to Adult Social Care priorities. In particular the Action Tracker Summary Sheet (appendix 1) provides an overall assessment of progress against each of the improvement priorities relevant to the Board; a rating of Red, Amber or Green is applied to indicate the status of each improvement priority.
- 2.2 In appendix 2 to this report the Action Trackers are provided on an exception basis for those areas of under performance and/or of concern in relation to the improvement priorities for Adult Social Care, within the Leeds Strategic Plan, as at 31st March 2009. In addition, performance indicator information is provided for the full National Indicator Set together with any locally agreed indicators where appropriate. Through this process the Board receives the full set of performance indicator information.

3.0 Background Information

3.1 Executive Board approved a new corporate planning framework for the council in July 2007. The strategic element of this framework includes two high level plans which set the policy objectives for the organisation and our partnership working. These are:

- **Leeds Strategic Plan 2008 to 2011** - which sets out the customer/citizen (external) focused strategic outcomes being sought by the council and its partners for the city. This plan includes our requirements to produce a Local Area Agreement and is the main delivery mechanism for the Vision for Leeds 2004 to 2020.
- **Council Business Plan 2008 to 2011** - which sets out what the council needs to do internally to enable the organisation to achieve the Leeds Strategic Plan. That is outlining the business development, organisational change, process transformation and financial planning activities that we will be undertaking over the next three years.

3.2 Both these plans include a set of outcomes, improvement priorities and aligned performance indicators with three year targets. Through our performance reporting and accountability arrangements we need to track our progress against the improvement priorities as well as against the indicators to provide both a qualitative and quantitative picture of performance. This is because the scope of most of the improvement priorities is wider than that of the performance indicator and without some form of contextual reporting we would not be able to capture or monitor this progress.

3.3 Within this report the following information is provided:

Appendix 1 Action Tracker Summary Sheet - this sheet sets out all the improvement priorities relevant to the Board and shows the full set of overall progress traffic lights.

Appendix 2 Action Trackers – this appendix includes the action trackers for the improvement priorities that have been given an *amber* or *red* rating for overall progress. There is a guidance sheet to assist members in interpreting the information provided.

Appendix 3 Performance Indicator Report – this appendix provides a full performance indicator report including the year end results for all strategic, national and local indicators organised by Directorate.

4.0 Main Issues - Progress Towards Improvement Priorities

The Adult Social Care Scrutiny portfolio contains 4 improvement priorities. 3 of which are rated *green*, 1 *amber* and 0 *red*. The overall progress summary is provided below for each of the improvement priorities rated as *amber* as recorded on the action tracker.

Health and Well being

HW-3d - Improve safeguarding arrangements for vulnerable children and adults through better information, recognition and response to risk

Progress has been reported to Adult Social Care Scrutiny and Corporate Audit & Governance on 12th March and to the Commissioning for Social Care Inspectorate (CSCI) on 19th March '09. Specific reports are available at website (<http://www.leedsadultprotection.net/>). All indicates good progress in this area with a full forward work programme.

5.0 Recommendation

5.1 That members of Scrutiny Board note the content of the report and comment on any particular performance issues of concern.

Background Papers

Council Business Plan 2008 - 2011
Leeds Strategic Plan 2008 - 2011