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## Report of the Assistant Chief Executive (Planning, Policy and Improvement)

**Meeting: Executive Board**

**Date: 9<sup>th</sup> December 2009**

**Subject: Corporate Performance Report 2009/10 Quarter 2**

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**Electoral Wards Affected:**

**Specific Implications For:**

Equality and Diversity

Community Cohesion

Narrowing the Gap

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### 1 Executive Summary

- 1.1 This report presents a high level performance summary of our progress against the Leeds Strategic Plan and Council Business Plan improvement priorities for the first six months of 2009/10. The progress of each of our improvement priorities across these two plans has been assessed and a full update is provided in the Q2 action trackers which are published on the intranet. This report presents Executive Board with a summary of this information and, furthermore, this is provided by exception ie only those priorities with an overall progress rating of red or amber are supplied with this report. Executive Board will note that for the Leeds Strategic Plan 66% of our priorities are currently assessed as green. It has not been possible to provide a full set of action trackers for the Council Business Plan and two relating to governance are still outstanding, however, of the trackers provided for the Council Business Plan 47% are currently assessed as green.

### 2 Purpose of the Report

- 2.1 The purpose of this report is to present an overview of performance against our priority outcomes at the end of Quarter 2 so that Executive Board may understand our latest performance position.

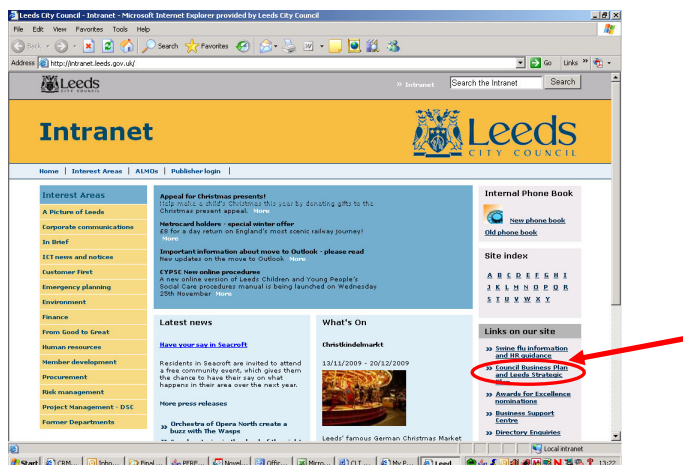
### 3 Background Information

- 3.1 The corporate performance management arrangements require that the officers accountable for each of the improvement priorities in the Leeds Strategic Plan and Council Business Plan provide a completed action tracker summarising the progress made on a six monthly basis. Within these trackers each strategic improvement priority is given a traffic light rating which denotes the overall progress based on all the relevant information including improvement against targets for all aligned performance indicators, progress in the delivery of key actions/projects and taking into account all relevant challenges and risks. This traffic light rating is assigned by the Accountable Officer and agreed with the Accountable Director. The trackers also include a paragraph which summarises the overall position as at 30<sup>th</sup> September

2009. These trackers are reviewed by senior officers, partners and Elected Members as part of the our accountability arrangements.

#### 4 Main Issues

4.1 The full set of action trackers has been collated for quarter 2 and these have been reviewed by CLT and published on the intranet in preparation for their review by the relevant Scrutiny Boards during December. The full set of trackers can be found on the intranet by following the link to the Council Business Plan / Leeds Strategic Plan from the front page (as shown below).



4.2 Appendix 1 of this report is a summary sheet showing the overall progress rating against each of the improvement priorities for the Leeds Strategic Plan and Council Business Plan and the traffic light ratings are defined as:

- **Green** defined as progressing as expected, on schedule to complete key actions and meet the targets for key performance indicators.
- **Amber** defined as minor delays/issues are having an impact on delivery but remedial action is underway/planned and the key performance indicator(s) results are likely to be on, or close to, target.
- **Red** defined as significant delays or issues to address and unlikely to meet targets for key performance indicators.

4.3 Appendix 2 pulls together the overall summary paragraphs from each of the red and amber action trackers which further explains the performance position as at the end of quarter 2. This information has been reviewed by CLT and they have decided to undertake some more focused work to further examine performance in the following areas:

- Teenage conception;
- Worklessness including the high levels of young people not in education, employment or training (or NEET) and to explore the connection (if any) to high burglary rates in parts of the city;
- Workforce planning issues; and
- Efficiency/Value for money

4.4 Executive Board will note that a number of extra action trackers have also been included from the Children and Young People’s Plan (CYPP). These cover areas which are of high risk to the city and which were not already adequately covered by LSP action tracker. In this way we are ensuring that all the key issues are being reported to senior officers and members through our performance management processes.

4.5 It has not been possible to provide a full set of Action Trackers for the Council Business Plan and two relating to governance are still outstanding these are:

- VP-3a – Strengthen our democratic processes to improve governance and policy making
- VP-3b - Maximise member involvement in policy development, decision making and accountability

#### **4 Implications for Council Policy and Governance**

4.1 The Leeds Strategic Plan and Council Business Plan is part of the council's Budget and Policy Framework. Effective performance management enables senior officers and Elected Members to be assured that the council is making adequate progress and provides a mechanism for them to challenge performance where appropriate. Effective performance management is a key element of the organisational assessment under the Comprehensive Area Assessment. The CAA examines and challenges the robustness and effectiveness of both our corporate performance management arrangements and those across the partnership.

#### **5 Legal and Resource Implications**

5.1 The Leeds Strategic Plan fulfils the Council's statutory requirement to prepare a Local Area Agreement for its area. These slightly revised performance reporting arrangements are achievable within current resources across the organisations as they essentially replace an existing similar process.

#### **6 Conclusions**

6.1 This report provides Executive Board with a high level overview of the city's performance against the Leeds Strategic Plan and the Council's performance against the Council Business Plan as at the 30th September 2009. This report highlights those areas where progress is not on track and Members need to satisfy themselves that these areas are being addressed appropriately and where necessary involving partners in any improvement activity.

#### **7 Recommendation**

7.1 Executive Board are asked to consider the overall performance position at quarter 2 against the strategic priorities and note the action planned to further improve or address our performance concerns.