



Report of the Head of Policy and Performance

Meeting: City Development Scrutiny Board

Date: 7th September 2010

Subject: City Development Scrutiny Board Performance Report Quarter 1 2010/11

Electoral Wards Affected:

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

1 Executive Summary

- 1.1 This report presents the performance information summarising our progress against the Leeds Strategic Plan improvement priorities relevant to the City Development Scrutiny Board improvement priorities for first quarter of 2010/11 which is the final year of delivery of these plans. The report includes one action tracker which is from the small number (10 in total) of key performance areas as identified by CLT in Dec 2009. The purpose of these extra trackers is to enable officers and members the opportunity to more closely performance manage these high risk areas and ensure that as necessary appropriate remedial action is taken. In addition a Performance Indicator (PI) report is provided and it should be noted that the range of indicators reported through the corporate accountability process has been substantially revised and reduced in light of the changes to the national performance regime. Of the indicators which can be reported in year relevant to the City Development Scrutiny Board 79% are currently predicted to hit target, however, the board should note that this represents approximately a third of the total indicator set as the rest are only available annually.

2 Purpose of the Report

- 2.1 The purpose of this report is to present an overview of performance against our priority outcomes so that the Board may understand our current performance and, as necessary, take appropriate action.

3 Background Information

- 3.1 The agreed performance reporting process provides PI reports only at Quarters 1 and 3 with Action Trackers and PI reports at Quarters 2 and 4. The action trackers report progress against our strategic priorities and bring together qualitative and quantitative information including progress against targets for aligned performance indicators, the delivery of key actions/activities and relevant challenges and risks. An overall traffic light rating is assigned by the Accountable Officer and agreed with the Accountable Director. This is supplemented by a direction of travel arrow that indicates whether progress is improving, static or deteriorating. In December 2009 CLT identified a small number of high risk performance areas where they wanted to receive a more regular update and for these 10

areas actions trackers are produced on a quarterly basis. Some changes to these processes are proposed below.

- 3.2 Accountable Officers were asked to provide a high level summary only within the action trackers and were requested to limit their action trackers to one A4 page (ie 2 sides). However, many accountable officers were unable to do this without missing essential information and therefore the limit was not rigidly applied so that the trackers provided a complete picture of performance.
- 3.3 A number of appendices of information are provided with this report and these are summarised below:
- **Appendix 1** – action tracker for the high risk performance area from the Leeds Strategic Plan which is relevant to the City Development Scrutiny Board. This tracker includes a contextual update as well as key performance indicator results.
 - **Appendix 2** – performance indicator report showing the Q1 result and predicted year end traffic lights for all key performance indicators aligned to the LSP which are relevant to the City Development Scrutiny Board.
 - **Appendix 3** – provides an update on the outstanding PI from the Q4 2009/10 which was not available at the time of the Q4 report.

This information is supported by a guidance document to aid the reader in interpreting the actions trackers.

4 Main Issues

- 4.1 Over recent months the new coalition government have been making changes to the national performance regime including removing the Comprehensive Area Assessment and deleting a range of national performance indicators. These changes mean that local authorities have more freedom in how they manage their own performance. In light of this a review has been undertaken on the performance indicators which are reported through the corporate accountability in order to streamline the process and enable more focus to be placed on the priorities agreed in the LSP and CBP. Overall the number of indicators has been reduced by 40% (from 321 to 195) and of these approximately half can be reported in year. In terms of the City Development Scrutiny Board there has been a reduction of 42% (from 64 to 37). This review has also enabled all the remaining PIs to be clearly aligned to the improvement priorities in the LSP so that this more focused reporting will enable us to dispense with the separate PI report at Quarters 2 and 4 and just report progress through Action Trackers. In this way it ensures the Board's time and effort is clearly focused on examining the performance issues which are of most importance to the Council and its partners.

Analysis of Performance

Improvement Priorities

- 4.2 The table below sets out the overall progress rating of the one high risk improvement priority from the Leeds Strategic Plan which is relevant to the Board and how this has progressed over the past year or so.

Improvement Priority	2009/10 Q2	2009/10 Q3	2009/10 Q4	2010/11 Q1
TR-1b Improve the quality, capacity, use and accessibility of public transport in Leeds	↔	↔	↑	↔

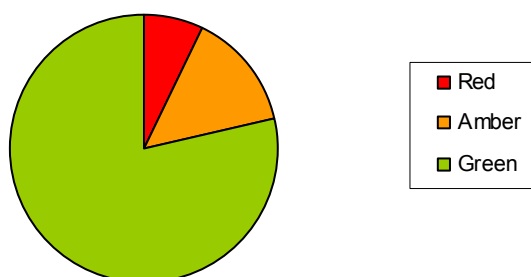
- 4.3 The tracker shows a deterioration in the overall rating as it has turned from green and improving to amber and static and this is largely due to the on-going uncertainties in Government funding for key projects.

Performance Indicators

- 4.4 An analysis of the new cohort of Performance Indicators for the Board is shown below with 62% of these quarterly performance indicators are currently predicted to hit their 2010/11 targets. NB this doesn't include the one annual indicator for which a result is available in Q1 although this is included in appendix 2.

	Number	%
Red	1	8%
Amber	2	14%
Green	11	79%

RAG rating for City Development Performance Indicators



- 4.5 It is not possible to provide a like-for-like comparison with this time last year as the indicator set has been substantially revised. However, the Board should note that only approximately a third of the indicator set can be reported in year with the rest being reported annually.

Data Quality

- 4.6 The data quality traffic lights reported this quarter are based on a new data quality audit process which brings a more robust, consistent and wider based data quality judgement for our key performance indicators. The revised approach, developed in conjunction with Internal Audit, produces an overall score for each indicator which is then translated into the traffic light that appears on the report. These judgements were also taken into account during the PI review and as a result a number of PIs where the data was not reliable were dropped.

5 Implications for Council Policy and Governance

- 5.1 The Leeds Strategic 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.

6 Legal and Resource Implications

- 6.1 The Leeds Strategic Plan fulfils the Council's statutory requirement to prepare a Local Area Agreement for its area. These government agreed targets are subject to performance reward grant - however this is currently under review by Government.

7 Conclusions

- 7.1 This report provides the City Development Scrutiny Board with a Q1 update of the performance against the high risk performance issues in the Leeds Strategic Plan and Council Business Plan. This report highlights 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.

8 Recommendation

Members are asked to consider the overall performance information provided against the strategic priorities and where appropriate, recommend action to address the specific performance concerns raised.

Background Papers

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