



## LCC and NHS Leeds Joint Performance Report

Meeting: Health Scrutiny Board

Date: 21<sup>st</sup> September 2010

Subject: Joint 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 joint council and NHS Leeds priorities as set out in the Leeds Strategic Plan, as well as key NHS Leeds priorities, for first quarter of 2010/11. The report includes two action trackers from the Leeds Strategic Plan which are 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 to the board has been substantially revised and reduced in light of the changes to the national performance regime. Of the indicators which can be reported at quarter 1 relevant to the Health Scrutiny Board 86% are currently predicted to hit target. However, the board should note that only half of the indicators are available quarterly with the rest provided 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. This joint report also enables the Board to fulfill their role to scrutinise the performance of NHS Leeds.

## 3 Background Information

- 3.1 The agreed performance reporting process for the joint priorities in the Leeds Strategic Plan 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 LSP 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 trackers for the high risk performance area from the Leeds Strategic Plan which are relevant to the Health 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 Health Scrutiny Board as well as indicators relating to the key priorities for NHS Leeds.
  - **Appendix 3** – provides an update on the outstanding PIs from the Q4 2009/10 which were not available at the time of the Q4 report or were not confirmed as validated results.

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 services have more freedom in how they manage their own performance. The Department of Health (DH) has published its new Outcomes Framework for consultation and for use from April 2011 onwards. The performance framework for the current year is based on the DH Operating Framework, as revised in June, which contains a range of Existing Commitments and Vital Signs. 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 joint priorities agreed in the LSP and the Priorities for NHS Leeds. In terms of the Health Scrutiny Board there has been a reduction of 25% (from 36 to 27) with 14 of these available quarterly. This review has also enabled more of the 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 LSP 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. However, the Health Scrutiny Board will still receive a performance indicator report relating to the NHS Leeds only priorities.

#### 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
HW-1d/CYPP 7 Reduce teenage conception and improve sexual health	↓	↓	↓	↔
HW-1a Reduce premature mortality in most deprived areas	↑	↑	↓	↓

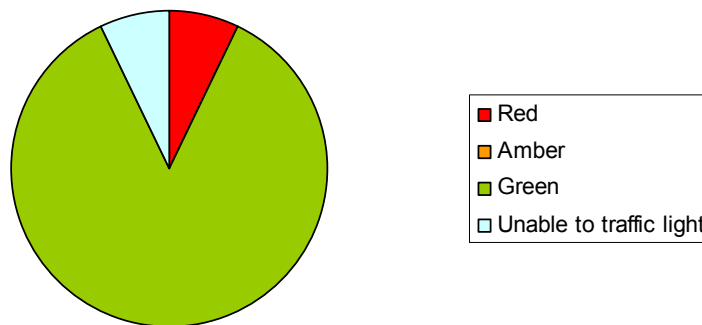
- 4.3 Teenage conception has an improved direction of travel arrow as a result of some encouraging local performance data although it does acknowledge that the next set of official figures will not be available until February 2011. Health Inequalities remains red and deteriorating but work is underway on a peer review and to plan an innovation day to develop new approaches to tackling the issue.

*Performance Indicators*

- 4.4 An analysis of the new cohort of Performance Indicators for the Board is shown below with 86% of these performance indicators currently predicted to hit their 2010/11 targets. However, the board should note that only half of the indicators are available quarterly with the rest provided annually.

	Number	%
<b>Red</b>	1	7%
<b>Amber</b>	0	0%
<b>Green</b>	12	86%
<b>Unable to traffic light</b>	1	7%

**RAG rating for Health 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.

**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 local partners statutory requirement to prepare a Local Area Agreement. 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 Health Scrutiny Board with a Q1 update of the performance against the joint LCC/NHS Leeds improvement priorities in the Leeds Strategic Plan and the key priorities for NHS Leeds. 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**

- 8.1 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