



## Report of the Head of Policy and Performance

Meeting: City Development Scrutiny Board

Date: 7<sup>th</sup> Dec 2010

Subject: City Development Performance Report Quarter 2 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 Quarter 2 action trackers summarising our progress against the Leeds Strategic Plan improvement priorities relevant to the City Development Scrutiny Board. The action trackers are provided by exception only ie all trackers with an overall progress rating of red regardless of the direction of travel arrow are provided along with amber trackers with a static or deteriorating direction of travel. A complete set of action trackers are published on the intranet for information. There is no separate performance indicator report as all relevant key performance indicators are now provided on the action trackers. Overall, Members should note that for the improvement priorities relevant to the City Development Scrutiny Board 47% (7 out of 15) of **improvement priorities** are currently assessed as green and on track. Since the last report a number of the trackers have been assessed as amber due to uncertainties resulting from the impact of the Comprehensive Spending Review and concern about how this will impact the delivery of outcomes in these areas.

## 2 Purpose of the Report

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

## 3 Background Information

- 3.1 A number of appendices of information are provided with this report and these are summarised below:
- **Appendix 1** – summary sheet showing the overall progress rating against all improvement priorities relevant to the City Development Scrutiny Board.

- **Appendix 2** – selected amber and red rated action trackers from the Leeds Strategic Plan priorities relevant to the City Development Scrutiny Board. These trackers include a contextual update as well as key performance indicator results.

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

#### 4 Main Issues

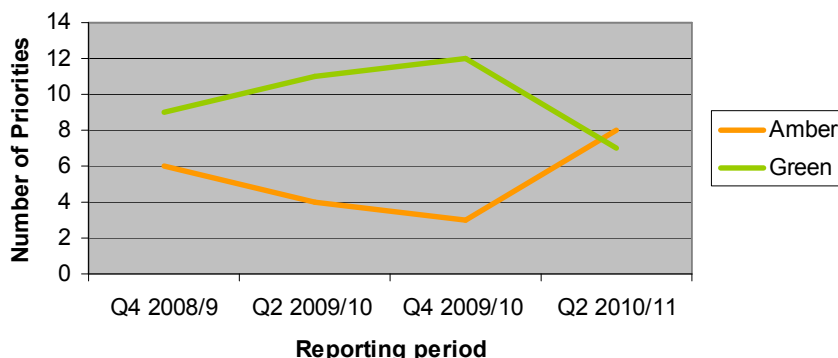
- 4.1 As part of the performance management process each strategic improvement priority is given an overall traffic light rating which denotes the progress based on all the information provided in the Action Tracker including progress against targets for all aligned performance indicators, progress in the delivery of key actions/activities 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. This is supplemented by a direction of travel arrow that indicates whether progress is improving, static or deteriorating.
- 4.2 The action trackers provided in this report (see appendix 2) are by exception only in order to focus attention on those areas where the overall progress is not currently on track ie:
- **Red Trackers** – these are defined as having significant delays or issues to address and unlikely to meet targets for key performance indicators. For this reason, all red trackers are provided with this report.
  - **Amber Trackers** – these are defined as minor delays/issues which 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. In this case the direction of travel arrow is crucial and therefore in this report the amber trackers with a **deteriorating** or **static** direction of travel have been provided.
- 4.3 The action trackers provide a high level summary of performance against each of our strategic improvement priority areas and as such include relevant aligned performance indicator results. Therefore a full performance indicator report is **not** provided on this occasion. A performance indicator report will be produced at Q3.

#### Analysis of Overall Performance Improvement Priorities

- 4.4 There are 15 improvement priorities from the Leeds Strategic Plan which are relevant to the City Development Board and of these 8 are assessed as amber, 7 as green and none are assessed as red. This represents a sharp deterioration in the assessment of the overall position compared to quarter 4 2009/10 – as illustrated in the table and graph below. .

	Q4 2008/9	Q2 2009/10	Q4 2009/10	Q2 2010/11
<b>Red</b>	0	0	0	0
<b>Amber</b>	6	4	3	8
<b>Green</b>	9	11	12	7

### Change in Improvement Priority RAG Ratings



4.5 The trackers which have moved from green to amber in the last 6 months are shown below:

- CU-1a – Enable more people to become involved in sport by providing better quality and wider ranging activities and facilities
- EE-1a - Increase innovation and entrepreneurial activity across the city
- TR-1a - Deliver and facilitate a range of transport proposals for an enhanced transport system including cycling and walking.
- TR-1b - Improve the quality, capacity, use and accessibility of public transport in Leeds
- TR-1c - Improve the condition of the streets and transport infrastructure by carrying out a major programme of maintenance and improvements

These trackers have generally been assessed as amber due to uncertainties resulting from the impact of the Comprehensive Spending Review and concern about how this will impact the delivery of outcomes in these areas.

## 5 Implications for Council Policy and Governance

5.1 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.

## 6 Legal and Resource Implications

6.1 The implications of future funding is assessed within the individual action tracker.

## 7 Conclusions

7.1 This report provides the Board with a high level overview of the city's performance against the key priorities relevant to the Board from the Leeds Strategic Plan as at quarter 2 2010/11. 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.

## 8 Recommendation

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