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**Report of Leeds City Council and NHS Leeds**

**Meeting: Health Scrutiny Board**

**Date: 21<sup>st</sup> Dec 2010**

**Subject: Health Performance Report Quarter 2 2010/11**

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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 the Quarter 2 action trackers summarising our progress against the joint Leeds Strategic Plan (LSP) improvement priorities relevant to the Health Scrutiny Board for 2010/11 as well as key NHS Leeds priorities. The joint health priorities within the LSP are reported via action trackers and these 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. The relevant LSP performance indicators are now provided on the action trackers, however, a performance indicator report is also included with the key indicators from NHS Leeds that are not reported through the trackers. Overall, Members should note that for the LSP action trackers relevant to the Health Scrutiny Board 63% (5 out of 8) are currently assessed as green and on track.

**2 Purpose of the Report**

- 2.1 This is the 6 monthly Leeds City Council/NHS Leeds joint performance report. The principle of a joint report has been established to align performance reporting, with the aims of
- Reducing duplication
  - Eliminating potential confusion
  - Streamlining documentation
  - Bringing closer together the performance teams/functions from both organisations
- 2.2 This report presents an overview of performance against the key local health priorities as relevant to the Health Scrutiny Board so that the Board may understand and challenge current performance.

### 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 Health Scrutiny Board.
- **Appendix 2** – selected amber and red rated action trackers from the Leeds Strategic Plan priorities relevant to the Health Scrutiny Board. These trackers include a contextual update as well as key performance indicator results.
- **Appendix 3** – key performance indicators from NHS Leeds priorities which are not reported through the action trackers

### 4 Main Issues

4.1 As part of the LSP performance management process each strategic improvement priority is given a 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 joint NHS/LCC strategic improvement priority areas and as such include relevant aligned performance indicator results. Therefore a full performance indicator report is **not** provided, however, any key performance indicators from NHS Leeds priorities which are not reported through the action trackers are included in appendix 3.

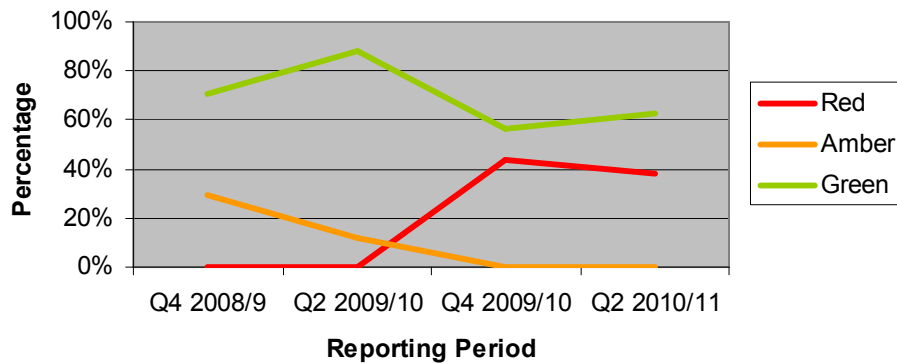
#### **Analysis of Overall Performance** *Improvement Priorities*

4.4 There are 6 improvement priorities from the Leeds Strategic Plan which are relevant to the Health Board which are reported over 8 action trackers - of these trackers 3 are red and 5 are green.

4.5 Members will note that at quarter 4 the improvement priority TP-2c Improving lives by reducing the harm caused by substance misuse was been split into two - with separate action trackers provided for “Drugs” and “Alcohol”. The drugs tracker was assessed as green and improving and the alcohol tracker as red and declining. The alcohol tracker has not been produced at Q2 as it was decided that this is not a specific priority within the Leeds Strategic Plan. This change has reduced the percentage of red trackers and increased the percentage of green trackers otherwise there has been no change in the overall traffic lights compared to Q4 2009/10.

% Improvement Priorities	Q4 2008/9	Q2 2009/10	Q4 2009/10	Q2 2010/11
<b>Red</b>	0%	0	44%	38%
<b>Amber</b>	29%	12%	0%	0%
<b>Green</b>	71%	88%	56%	63%

### LSP Health Improvement Priority RAG Rating



### High Risk Priorities

- 4.6 A number of the action trackers are produced on a quarterly basis to enable closer monitoring of the high risk improvement priorities from the Leeds Strategic Plan. The table below shows the trackers which are relevant to the Board and how these particular trackers have progress over the past year or so.

Improvement Priority	2009/10 Q2	2009/10 Q3	2009/10 Q4	2010/11 Q1	2010/11 Q2
HW-1a Reduce premature mortality in most deprived areas	↑	↑	↓	↓	↔
HW-1d/CYPP 7 Reduce teenage conception and improve sexual health	↓	↓	↓	↔	↔

- 4.7 The health inequalities tracker has been given an improved direction of travel in the last 6 months due to the launch of the NHS Commissioning for Health Inequalities Plan as this is a major step forward in targeting services towards those in greatest need. In terms of teenage conception, this is a more complex picture as the data is subject to a significant time lag but despite a focus of activity from 2009 onwards the figures continue to flat line. Furthermore the Action Tracker continues to suggest that there is more to be done in terms of leadership, partnership working and resourcing.

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

- 5.1 The Leeds Strategic Plan is the agreed partnership plan for the city which sets out the priorities for delivery by the council and its partners. Effective performance management enables senior officers and Elected Members to be assured that adequate progress is being made and provides a mechanism for members to challenge performance where appropriate. NHS Leeds were also asked to identify any additional performance issues against the NHS Leeds Priorities which are not already covered in the LSP priorities to enable the Health Scrutiny Board to fulfil its role.

## **6 Legal and Resource Implications**

- 6.1 The statutory requirement to have a local area agreement which was previously fulfilled by the Leeds Strategic Plan has been withdrawn. Any resource or funding issues are picked up in the individual trackers.

## **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. In addition it also provide a performance update against the key local priorities for NHS Leeds. This report highlights those areas where progress is not on track and Members need to satisfy themselves that these areas are being addressed appropriately.

## **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