



Leeds City Council and NHS Leeds Joint Performance Report

Meeting: Health Scrutiny Board

Date: 22nd March 2011

Subject: Joint Performance Report Quarter 3 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 third quarter of 2010/11. The report includes two action trackers from the Leeds Strategic Plan which are from the small number 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 of the indicators which can be reported at this time 71% 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 fulfil 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 areas actions trackers are produced on a quarterly basis.

3.2 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. These trackers include a contextual update as well as key performance indicator results.
- **Appendix 2** – performance indicator report showing the Q3 results 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.

4 Analysis of Performance

Improvement Priorities

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

4.2 Both these trackers remain red and static but at the current time we do not have any new data for the health inequalities tracker.

Performance Indicators

4.3 An analysis of the new cohort of Performance Indicators for the Board is shown below with xx% 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	%
Red	1	14%
Amber	0	0%
Green	11	71%
Unable to traffic light	3	14%

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 Q3 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