



## Report of the Head of Policy and Performance

### Meeting: Adult Social Care Scrutiny Board

Date: 19<sup>th</sup> July 2010

### Subject: Performance Report Year End 2009/10

#### Electoral Wards Affected:

#### Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

## 1 Executive Summary

- 1.1 This report presents the Quarter 4 performance summarising our progress against the Leeds Strategic Plan improvement priorities relevant to the Adult Social Care Scrutiny Board for 2009/10 at the end of the 2<sup>nd</sup> year of delivery of this plan. Action trackers are produced for all improvement priorities and these are provided to Scrutiny Boards 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. However, Members will note that for the improvement priorities relevant to the Adult Social Care Scrutiny Board 100% (4 out of 4) of **improvement priorities** are assessed as green and on track. Therefore, no action trackers have been provided with this report, but, a complete set of trackers are published on the intranet for information. A full performance indicator report has been provided with this report.

## 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 Adult Social Care Scrutiny Board including an analysis of performance indicator results at the end of 2009/10 so that the Board may understand and challenge current performance.

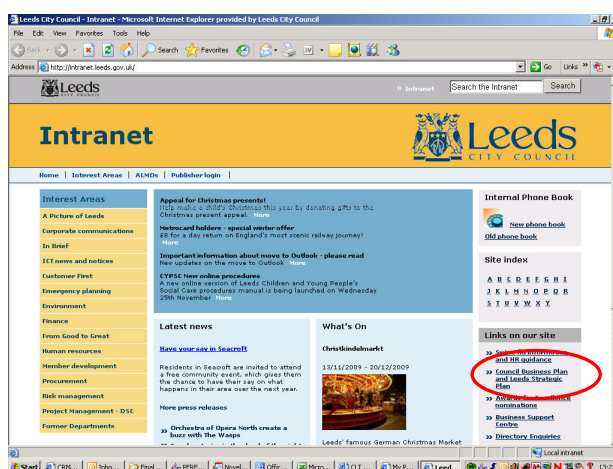
## 3 Background Information

- 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 the *improvement priorities* relevant to the Adult Social Care Scrutiny Board.
  - **Appendix 2** – Performance Indicator report containing year end results for all performance indicators from the National Indicator set and any key local indicator which are relevant.

This information is supported by a guidance document to aid the reader in interpreting the action 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 These action trackers are provided to Scrutiny Boards by exception only in order to focus attention on those areas where the overall progress is not currently on track. However, all action trackers for the year end are published on the intranet so that all the green action trackers are also available for information. These can be found on the intranet by following the link to the Council Business Plan / Leeds Strategic Plan from the front page.



- 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. However, a full performance indicator report is provided in appendix 2 and a high level analysis of the Adult Social Care key performance indicators is provided below.

### Analysis of Overall Performance in 2009/10 Improvement Priorities

- 4.4 There are 4 improvement priorities from the Leeds Strategic Plan which are relevant to the Adult Social Care Board. Of these improvement priorities all 4 are assessed as green and this indicates consistent good performance during 2009/10 and an improvement on the position at the end of 2008/09.

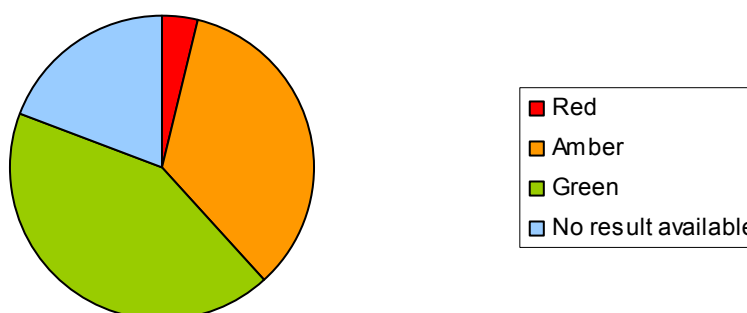
Improvement Priorities	Q4 2008/9	Q2 2009/10	Q4 2009/10
<b>Red</b>	0	0	0
<b>Amber</b>	1	0	0
<b>Green</b>	3	4	4

### Performance Indicators

- 4.5 The overall breakdown of all the indicators relevant to Adult Social Care Scrutiny Board is shown in the chart below with 42% meeting their year end target – this includes all Leeds Strategic Plan indicators, National Indicators and local key indicators. At the year end we have a more complete set of performance indicators including those that are only available annually, however, members will note that there are still a number of indicators where no result is available. The majority of these are due to be provided by central government through the data hub.

Performance Indicators	Number	%
Red	1	4
Amber	9	35
Green	11	42
No result available	5	19

### Overall Performance of Adult Social Care PIs



- 4.6 It is not possible to accurately compare this position with that from Q4 last year as a significant proportion of PIs were new and 2008/09 was the baseline year so traffic lights could not be allocated.

### Data Quality

- 4.7 In previous quarters Members have received an update on the on-going work to develop a more robust, consistent and over-arching approach to data quality for our key performance indicators – which will give a wider based data quality judgement. The implementation of the new data quality checklists across all national and local indicators has resulted in a number of anomalies - despite a successful pilot exercise - and more work is required to ensure that this revised approach is fit for purpose and that the scoring criteria are effective across a broad range of measures. Therefore, the new scoring mechanism will not now be adopted until Q1 2010/11 and Members should note that in these Q4 reports the previous system has continued to be used to provide the data quality traffic light.

## 4 Implications for Council Policy and Governance

- 4.1 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.

## 5 Legal and Resource Implications

- 5.1 The Leeds Strategic Plan fulfils the Council's statutory requirement to prepare a Local Area Agreement for its area and these government agreed targets are subject to performance reward grant.

## **6 Conclusions**

- 6.1 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 the end of 2009/10 ie the end of the 2<sup>nd</sup> year of delivery. 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.

## **7 Recommendation**

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