



Report of the Head of Policy and Performance

Meeting: Adult Social Care Scrutiny Board

Date: 22nd September 2010

Subject: Adult Social Care Scrutiny Board 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 Leeds Strategic Plan improvement priorities relevant to the Adult Social Care Scrutiny Board improvement priorities for first quarter of 2010/11 which is the final year of delivery of these plans. This includes a Performance Indicator (PI) report and it should be noted that the range of indicators reported through the corporate accountability process has been revised in light of the changes to the national performance regime. Of the indicators which can be reported in year and relevant to the Adult Social Care Scrutiny Board 47% are currently predicted to hit target, however, the board should note that there are a number of new indicators that cannot at this stage be given a traffic light rating (40%).

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.

3 Background Information

- 3.1 The agreed performance reporting process 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 strategic 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. None of these trackers are relevant to the Adult Social Care Scrutiny Board. Some changes to these processes are proposed below.

3.2 The performance indicator report is found at appendix 1 and shows the Q1 results and predicted year end traffic lights for all key performance indicators, which can be reported in year, aligned to the LSP which are relevant to the Adult Social Care Scrutiny Board. This information is supported by a guidance document to aid the reader in interpreting the actions trackers/

4 Main Issues

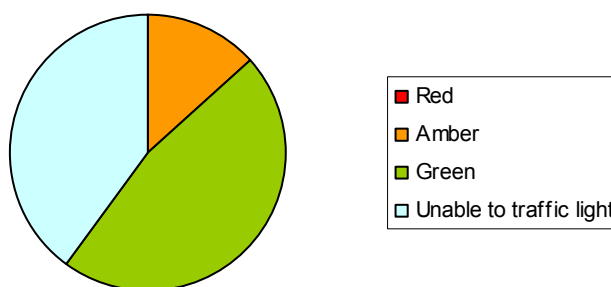
4.1 Over recent months the new coalition government have been making changes to the national performance regime including removing the Comprehensive Area Assessment and deleting a range of national performance indicators. These changes mean that local authorities have more freedom in how they manage their own performance. 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 priorities agreed in the LSP and CBP. Overall the number of indicators has been reduced by 40% (from 321 to 195) and of these approximately half can be reported in year.

4.2 In terms of the Adult Social Care Scrutiny Board there has been an overall reduction of 29% (from 30 - 21) but this also includes the addition of a number of new indicators. This review has also enabled all the remaining 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 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.

4.3 An analysis of the new cohort of Performance Indicators available for the Board is shown below with 47% of these quarterly performance indicators predicted to hit their 2010/11 targets. A number of new indicators were identified as part of this process and whilst results have been provided for quarter 1 for these indicators it is not possible at this stage to provide a traffic light rating. For two indicators more data is required in order to accurately set targets. For the other two new indicators the service needs to agree the targets but comparative data has been provided to give some context to the results.

	Number	%
Red	0	0%
Amber	2	13%
Green	7	47%
Unable to traffic light	6	40%

RAG rating for Adult Social Care Performance Indicators



4.4 It is not possible to provide a like-for-like comparison with this time last year as the indicator set has been substantially revised. From Q2 onwards approximately three quarters of the Adult Social Care Scrutiny Board indicator will be reported quarterly with the rest being reported annually.

Data Quality

- 4.5 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 Council's statutory requirement to prepare a Local Area Agreement for its area. 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 Adult Social Care Scrutiny Board with a Q1 update of the performance against the high risk performance issues in the Leeds Strategic Plan. 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

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