



Report of the Head of Policy and Performance

Meeting: Environment and Neighbourhoods Scrutiny Board

Date: 6th January 2011

Subject: Environment and Neighbourhoods 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 Environment and Neighbourhoods 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 Environment and Neighbourhoods Scrutiny Board 80% (12 out of 15) of **improvement priorities** are currently assessed as green and on track.

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 Environment and Neighbourhoods 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 Environment and Neighbourhoods Scrutiny Board.
 - **Appendix 2** – selected amber and red rated action trackers from the Leeds Strategic Plan priorities relevant to the Environment and Neighbourhoods 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

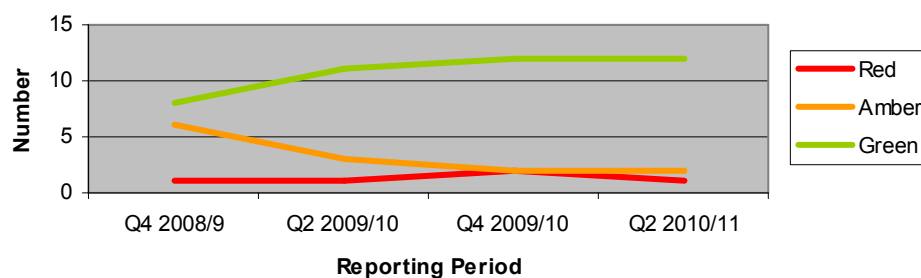
- 4.1 As part of the performance management process each strategic improvement priority is given a overall traffic light rating which denotes the progress based on all the information provided in the Action Tracker including progress against targets for all aligned performance indicators, progress in 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 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 Environment and Neighbourhoods Board and of these 12 are assessed as green, 2 as amber, and 1 is assessed as red. 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, which was co-ordinated by NHS Leeds, has not been produced at Q2 and this is the only change to the RAG ratings compared to Q4 2009/10. This issue is being discussed with Health and will come back to both Environment and Neighbourhoods and the Health Scrutiny Boards.

	Q4 2008/9	Q2 2009/10	Q4 2009/10	Q2 2010/11
Red	1	1	2	1
Amber	6	3	2	2
Green	8	11	12	12

Change in Improvement Priority RAG Ratings



High Risk Priorities

- 4.5 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
TP-2a Creating safer environment by tackling crime	↑	↑	↑	↔	↑
TP-3a Reduce worklessness across the city with a focus on deprived areas	↑	↑	↑	↑	↑

- 4.6 The crime tracker has been given an improved direction of travel compared to Q1 as a result of with falling numbers of offences for many types of crime including burglary. The worklessness tracker continues to be assessed as red and improving and this is the same rating that it has had for the last two and half years.

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 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. 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