



Report of the Head of Policy and Performance

Meeting: Central and Corporate Scrutiny Board

Date: 7th March 2011

Subject: Council Business Plan 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 Council Business Plan (CBP) improvement priorities for third quarter of 2010/11 which is the final year of delivery of this plan. The report includes a Performance Indicator (PI) report and of the indicators which can be reported in year 43% are currently predicted to hit target 30% are amber and 13% red.

2 Background Information

2.1 The currently agreed performance reporting cycle provides PI reports only at Quarters 1 and 3 with Action Trackers and PI reports at Quarters 2 and 4. This provides a full range of data across the year from which members and officers can monitor key performance issues.

3 Main Issues

Performance Indicators

3.1 An analysis of the cohort of Performance Indicators is shown below with 43% of our business plan performance indicators currently predicted to hit their 2010/11 targets.

Q3 2010/11	Number	%	Q1 Position
Red	3	13%	0%
Amber	7	30%	30% (7)
Green	10	43%	65% (15)
No Result/Unable to Traffic Light	3	13%	4% (1)

3.2 The Q1 position is provided in the table above for comparison. However, Members should note that at Q1 the year end predictions, and therefore the traffic lights, are based on a limited amount of data

and may be more optimistic than the Q3 predictions. In addition, most indicators at Q3 are showing year on year improvement.

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 Council Business Plan is not a statutory plan.

6 Conclusions

- 6.1 This report provides the Board with a Q3 update of the performance against the high risk performance issues in the Council Business Plan. This report highlights areas where progress is not on track and the Board need to satisfy themselves that these areas are being addressed appropriately.

7 Recommendation

- 7.1 Members are asked to consider the overall performance information provided against the Council Business Plan priorities and where appropriate, recommend action to address the specific performance concerns raised.