



Report of the Head of Policy and Performance

Meeting: City Development Scrutiny Board

Date: 5th April 2011

Subject: City Development Scrutiny Board 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 Leeds Strategic Plan relevant to the City Development Scrutiny Board for the third quarter of 2010/11 which is the final year of delivery of this plan. The report includes one action tracker which is 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 in year 60% are green and on track to hit target. However, the board should note that this represents just under half of the total indicator set as the rest are only available 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.

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 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 tracker for the high risk performance area from the Leeds Strategic Plan which is relevant to the City Development Scrutiny Board. This tracker includes a contextual update as well as key performance indicator results.
- **Appendix 2** – performance indicator report showing the Q3 result and predicted year end traffic lights for all key performance indicators aligned to the LSP which are relevant to the City Development Scrutiny Board.

4 Main Issues

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. The tracker is currently static as a result of a substantial reduction in transport funding available from central government. This has required us to re-submit our on-going bids and the outcome of this process is not yet known.

Improvement Priority	2009/10 Q3	2009/10 Q4	2010/11 Q1	2010/11 Q2	2010/11 Q3
TR-1b Improve the quality, capacity, use and accessibility of public transport in Leeds	↔	↑	↔	↔	↔

Performance Indicators

- 4.2 An analysis of the Performance Indicators for the Board is shown below with 60% of these quarterly performance indicators are currently predicted to hit their 2010/11 targets. The comparison to the position at Q1 is also shown below.

Q3 2010/11	Number	%	Q1 Position
Red	3	20%	7% (1)
Amber	3	20%	14% (2)
Green	9	60%	79% (11)

- 4.3 In line with the Government's recent announcement that it no longer requires the reporting of performance against indicators within LAAs, the following will not be collected and reported by City Development at the end of the year:

- LSP-EE2a - Percentage of UK residents surveyed who regard Leeds as a 'great place to live'.
- LSP-EE2b - Improve Leeds' image as a major centre for business.

The survey which informs these indicators costs £30K to undertake and it is not considered that the information it provides is sufficiently robust to warrant this cost. In addition, the service is currently seeking to develop new and more meaningful indicators which are more cost effective."

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 None to report.

7 Conclusions

- 7.1 This report provides the City Development Scrutiny Board with a Q3 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

- 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