

Report of the Deputy Chief Executive

Report to Scrutiny Board (Resources and Council Services)

Date: 29 September 2014

Subject: Best Council Plan 'Scorecard'

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: N/A Appendix number: N/A	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

The Best Council Plan 2013-17 was reviewed this spring culminating in 6 updated objectives for the period of the plan, 30 priorities for 2014-15 and 180 performance indicators covering the priorities and the organisation's 5 Values. 40 of these indicators have been selected to form a 'scorecard', progress against which will be reported each quarter to the Corporate Leadership Team to help monitor and manage delivery of the Best Council Plan. At the request of the Chair of this Board, these KPIs are presented for Scrutiny Board's (Resource and Council Services) consideration as part of its Budget and Policy Framework responsibilities.

Recommendations

Scrutiny Board is recommended to:

- (a) Review the KPIs at Appendix 1 and consider whether, collectively, they are the right indicators that, when progress against them is reported, will facilitate a strategic focus on the delivery of the Best Council Plan as a whole.
- (b) Consider whether the Board wishes to receive quarterly reports on the scorecard.

1 Purpose of this report

- 1.1 This paper presents a set of key performance indicators (KPIs) that collectively are referred to as the 'Best Council Plan Scorecard'. Progress against these KPIs will be reported to the Corporate Leadership Team (CLT) each quarter to help monitor and manage delivery of the Best Council Plan 2013-17. The KPIs are presented here for Scrutiny Board's consideration at Appendix 1. Appendix 2 provides the Best Council Plan 'Plan on a Page' for information.

2 Background information

- 2.1 The Best Council Plan 2013-17 was reviewed this spring culminating in 6 updated objectives for the period of the plan, 30 priorities for 2014-15 and 180 performance indicators covering the priorities and the organisation's 5 Values. The revised Plan was approved by Executive Board on 25 June 2014.
- 2.2 If following the same process as previous years, performance reports with updates on all 180 Best Council Plan performance indicators would be presented each quarter to CLT and Executive Board. However, being presented with this level of detail can limit strategic decision-making and concentrate discussion on more operational matters. It can also duplicate review mechanisms at more appropriate levels of the organisation and with partners: for example, Partnership Boards and Scrutiny Boards receive detailed performance reports relevant to their specific remits.
- 2.3 In light of this, earlier this year CLT requested that a more streamlined set of KPIs be selected that would facilitate a strategic focus on the delivery of the Best Council Plan objectives as well as maintenance of core service provision. A first draft was brought to CLT on 15 July with a final set of 40 KPIs, all of which are tangible and measurable, agreed on 2 September.
- 2.4 The majority of the indicators already exist in a variety of plans that have been approved by members (e.g. through the Children's Trust Board, Health and Wellbeing Board etc.) and are reported to these Boards and relevant Scrutiny Boards as required. At the request of the chair, they are presented here for Scrutiny Board's (Resources and Council Services) consideration.

3 Main issues

3.1 Scorecard main features

- 3.1.1 The main features of the scorecard are as follows:

Purpose

- 3.1.2 To provide CLT with a set of the most significant performance indicators that will allow them to monitor progress in-year as well as longer-term in delivering the Best Council Plan. They also factor in the provision of providing those basic services that matter to our council tax payers.
- 3.1.3 The indicators should facilitate analysis both of how well the Council is performing and how well Leeds is performing and, where appropriate, take a 'turning the curve' approach to evidence if we're going in the right direction or not. Taken with other sources of intelligence and management information (e.g. financial, workforce, risk), these will facilitate further action, prioritisation of resources and decision-making.

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- 3.1.4 A mixture of strategic/outcome-based indicators and others more operational as required, enabling both long-term as well as in-year measurement. Some may cross over more than one objective.
- 3.1.5 All are tangible measures with proxies as needed and should, where possible, be drawn from the more detailed c. 180 indicators already in place for the 6 Objectives and 5 Values.
- 3.1.6 If the data reported is not yet validated, it should still be included so as to give a best estimate on progress.

Underlying 180+ indicators in the Best Council Plan & the range of directorate / service indicators that aren't part of the scorecard

- 3.1.7 These will continue to be monitored and reported at a local level where required (e.g. directorate management teams; project boards; partnership boards; scrutiny boards) but would not routinely come to CLT other than on an exception basis.

3.2 Next steps

- 3.2.1 Work is underway as to how progress on the KPIs in the scorecard will be presented - drawing on good practice examples of performance reports from within the Council and outside – and to ensure that baselines and targets (where appropriate / possible) are in place in time for the quarterly November report.
- 3.2.2 Over the coming months we will also focus on ensuring the quality of the data behind these KPIs is sufficiently robust to withstand scrutiny and audit.
- 3.2.3 In common with the other Core City local authorities and to demonstrate the Council's commitment to open data and transparency, the scorecard will be published on the Council's website.
- 3.2.4 The KPIs in the scorecard will be kept under review to ensure they remain fit-for-purpose and aligned with changing priorities.

3.3 Member Consultation

- 3.3.1 The KPIs in the scorecard are, by and large, based on indicators that already exist in a variety of plans that have been approved by members - e.g. through Children's Trust Board; Health & Wellbeing Board etc. - and are reported to these Boards and relevant Scrutiny Boards as required.
- 3.3.2 To gain member input to the set of KPIs selected for the scorecard, they are presented here for this Scrutiny Board's consideration as part of its Budget and Policy Framework responsibilities. Scrutiny Board is also requested to consider whether it wishes to receive quarterly reports on the scorecard and other Scrutiny Boards may also wish to consider the same.

4 Corporate Considerations

4.1 Consultation and Engagement

- 4.1.3 The Corporate Leadership Team, directorate management teams and directorate performance teams were all consulted as to which KPIs should be included in the scorecard. Many of these KPIs already feature in other plans and strategies and so have been subject to wider consultation with relevant members, partners and officers.

4.2 Equality and Diversity / Cohesion and Integration

- 4.2.1 A screening process was carried out in 2013 to look at how equality, diversity, cohesion and integration are relevant to, and addressed within, the Best Council Plan as a whole. The screening document was provided to Executive Board as an appendix to the report, 'Best Council Plan 2013/17' on 19th June 2013 and to Full Council on 1st July 2013. The screening document gave good assurance that due regard for equality had been given, or was planned, for the objectives and priorities in the Best Council Plan.
- 4.2.2 As the changes made to the Best Council Plan as part of the 2014 refresh are not significant and rather update and better define existing priorities no change is required to the screening document for the Best Council Plan as a whole. It should also be noted that

the revised plan still incorporates the Council's commitment to considering equality within decision making.

- 4.2.3 Specific equality impact assessments will continue to be undertaken on specific initiatives and decisions, as required. This will help ensure compliance with the Council's decision-making processes that require due regard to be clearly set out within the cover report with any screening or impact assessments published as routine.

4.3 Council Policies and City Priorities

- 4.3.1 This report brings to Scrutiny Board a set of KPIs that will be used to help monitor progress on delivering the objectives and priorities in the Best Council Plan 2013-17.

4.4 Resources and value for money

- 4.4.1 One of the main aims of the Best Council Plan is to enable the Council to deliver the medium-term financial plan and vice versa and, as such, the resource implications are inherently reflected. In terms of maintaining and reporting on the scorecard, care is being taken to make use of existing data rather than creating an additional reporting burden and so can be managed within current resources.

4.5 Legal Implications, Access to Information and Call In

- 4.5.1 The report is provided within the context of the formal role of Scrutiny Boards within the Council's constitution. There is no decision being made and there is therefore no call-in requirement. There are also no specific legal implications and all information within this report is available to the public.

4.6 Risk Management

- 4.6.1 The provision of the scorecard performance information to CLT will facilitate its strategic consideration of progress in delivering the Best Council Plan objectives and thereby minimise the risks of non-delivery.

5 Conclusions

- 5.1 The Best Council Plan 2013-17 was reviewed this spring culminating in 6 updated objectives for the period of the plan, 30 priorities for 2014-15 and 180 performance indicators covering the priorities and the organisation's 5 Values. 40 of these indicators have been selected to form a 'scorecard', progress against which will be reported each quarter to the Corporate Leadership Team to help monitor and manage delivery of the Best Council Plan. At the request of the Chair of this Board, these KPIs are presented for Scrutiny Board's (Resource and Council Services) consideration as part of its Budget and Policy Framework responsibilities.

6 Recommendations

- 6.2 Scrutiny Board is recommended to:
- (a) Review the KPIs at Appendix 1 and consider whether, collectively, they are the right indicators that, when progress against them is reported, will facilitate a strategic focus on the delivery of the Best Council Plan as a whole; and
 - (b) Consider whether the Board wishes to receive quarterly reports on the scorecard.

7 Background documents¹ - none

¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.

Best Council Plan 2013-17 Strategic Indicators

City KPIs: How well is the city doing?

Number of people supported into jobs	Achieve the housing growth target
Number of people supported to improve skills	Growth in business rates (NNDR)
Change in numbers using foodbanks	Overall satisfaction with cultural provision in Leeds
Repeat incidence rate of domestic violence and abuse	Percentage of A roads where structural maintenance should be considered
Number of successful alcohol and drug treatments	Number of people Killed or Seriously Injured (KSI) in road traffic accidents
Number of referrals to stop smoking services	Number of looked-after children
Uptake of NHS health checks	Percentage of 16-18 year olds not in education, employment or training
Percentage of adult population (16+) active for 30 mins once per week	City-level percentage of not known records (NEET)
Number of delayed hospital discharges per 100,000 population	Rate of primary and secondary school absence (<i>measured through levels of attendance</i>)
Number of bed weeks commissioned for older people in residential and nursing placements	Percentage of young people gaining 5 or more GCSEs at grades A*-C, including English and Maths
Proportion of older people (65 years and over) who are still at home 91 days after leaving hospital into rehabilitation services	Number of new reception and Year 7 places created for admissions round
Proportion of people who use services who have control over their daily lives	Percentage of waste recycled
Number of additional social enterprises supported through the Better Lives fund	Tonnage to landfill (by weight) - domestic waste only
Number of new extra care placement opportunities created	Number of reported missed bins per 100,000

Council KPIs: How well is the organisation doing?

Projected over/underspend / £ for this financial year	Number of complaints received about Council services
Capital receipts / £ from disposals in year	Number of compliments received about Council services
Council's energy consumption (carbon emissions)	Percentage of total self-service customer contact received via digital channels
Level of employee engagement	Percentage of important decision reports evidencing community engagement and consultation
Average sickness levels per FTE	Percentage of important decisions giving due regard to equality
Variation in FTEs in year, overtime spend and agency spend compared to budget	Number of accidents and 'near misses' in the workplace and the percentage that lead to recorded investigations and responses

Our ambition and approach

Our Ambition is for Leeds to be the best city and Leeds City Council to be the best council in the UK: fair, open and welcoming with an economy that is both prosperous and sustainable so all our communities are successful.

Our Approach is to adopt a new leadership style of civic enterprise, where the council becomes more enterprising, businesses and partners become more civic, and citizens become more actively engaged in the work of the city.

Our best council outcomes

- Improve the quality of life for our residents, particularly for those who are vulnerable or in poverty;
- Make it easier for people to do business with us; and
- Achieve the savings and efficiencies required to continue to deliver frontline services.

Our best council objectives and priorities for 2014 to 2017

Supporting communities and tackling poverty –
involving people in shaping their city and tackling the challenges of poverty, deprivation and inequality

With a focus on:

- Supporting healthy lifestyles and getting people active
- Tackling domestic violence and abuse
- Helping people out of financial hardship and into work
- Strengthening local accountability and being more responsive to the needs of local communities
- Providing accessible and integrated services

Promoting sustainable & inclusive economic growth –
improving the economic wellbeing of local people and businesses

With a focus on:

- Meeting the skills needs of business to support growth
- Boosting the local economy
- Maximising housing growth to meet the needs of the city in line with the Core Strategy
- Providing a good and efficient transport and digital infrastructure
- Developing a low carbon, resilient energy infrastructure for the city
- Playing our full role within the combined authority and city region to make the most of devolution opportunities
- Maximising the impact of our cultural infrastructure

Building a child-friendly city –
improving outcomes for children and families.

With a focus on:

- Ensuring the best start in life
- Reducing the need for children to become looked after
- Improving school attendance
- Reducing NEETs
- Raising educational standards
- Ensuring sufficiency of school places

Delivery of the Better Lives programme –
helping local people with care and support needs to enjoy better lives.

With a focus on:

- Helping people to stay living at home
- Joining up health and social care services
- Providing choice by creating the right housing, care and support
- Promoting and supporting enterprise in the care market to increase capacity and choice

Dealing effectively with the city's waste –
minimising waste in a growing city.

With a focus on:

- Ensuring a safe, efficient and reliable waste collection service
- Providing a long-term solution for disposing of our waste
- Increasing recycling and reducing the use of landfill

Becoming a more efficient and enterprising council –
improving our organisational design, developing our people and working with partners to effect change.

With a focus on:

- Getting services right first time and improving customer satisfaction
- Improving how we're organised and making the best use of our assets
- Creating flexibility and the right capacity and skills in our workforce
- Becoming more enterprising
- Generating income for the council

Our values: underpinning all that we do

Working as a team for Leeds

Being open, honest and trusted

Working with communities

Treating people fairly

Spending money wisely