

**Report of the Deputy Chief Executive, Director of Environment & Housing and Assistant Chief Executive (Citizens & Communities)**

**Report to Scrutiny Board (Safer & Stronger Communities)**

**Date: 13<sup>th</sup> October 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 c.180 performance indicators covering the priorities and the organisation's 5 Values. 40 of these performance 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, the scorecard key performance indicators (KPIs) are provided for information to Scrutiny Board (Safer & Stronger Communities). The 5 scorecard KPIs relevant to this Board are already captured within the Board's quarterly performance reporting framework.

The remaining c. 140 KPIs will be reported to the Corporate Leadership Team on an exception basis only but will continue to be routinely monitored at a directorate level and considered by Scrutiny as required.

**Recommendations**

Scrutiny Board (Safer & Stronger Communities) is recommended to:

- (a) Review the KPIs that form the Best Council Plan 'scorecard' at Appendix 1 and receive assurance that the 5 scorecard KPIs relevant to this Board are already captured within the Board's quarterly performance reporting framework.
- (b) Note the Best Council Plan priorities at Appendix 2 relevant to this Board, performance against which will be monitored at a directorate level and considered by Scrutiny as required through its existing quarterly performance reporting framework.

## **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 information at Appendix 1.
- 1.2 Appendix 2 details the Best Council Plan priorities relevant to this Board, performance against which will be reported to CLT on an exception basis only but will continue to be monitored at a directorate level and by this Board as required. Appendix 3 provides the Best Council Plan 'Plan on a Page' as background.

## **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, the full set is presented here for Scrutiny Board's (Safer & Stronger Communities) information.

## **3 Main issues**

### **3.1 Scorecard**

- 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.

### **Contents**

- 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. In other words, the latest information should be presented.

### ***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.

### **Next steps**

- 3.1.8 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.
- 3.1.9 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.
- 3.1.10 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 and/or the Leeds Observatory.
- 3.1.11 The KPIs in the scorecard will be kept under review to ensure they remain fit-for-purpose and aligned with changing priorities.

### **Member Consultation**

- 3.1.12 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.
- 3.1.13 The 5 scorecard KPIs relevant to Scrutiny Board (Safer & Stronger Communities) are already captured within the Board’s quarterly performance reporting framework. They are:
- Repeat incidence rate of domestic violence and abuse

- Percentage of waste recycled
- Tonnage to landfill (by weight) – domestic waste only
- Number of reported missed bins per 100,000
- Number of successful alcohol and drug treatments – though this is also reported to Scrutiny Board (Health and Wellbeing and Adult Social Care), it has historically come to this Board too within a community safety context

### **3.2 Directorate performance monitoring**

- 3.2.1 Appendix 2 shows the Best Council Plan priorities relevant to Scrutiny Board (Safer & Stronger Communities) for which performance would be reported to the Corporate Leadership Team only an exception basis. These will, however, continue to be monitored at a directorate level and considered by this Board as required through its quarterly performance reporting framework.
- 3.2.2 As discussed in the '2014/15 Quarter 1 Performance Report' considered at Scrutiny's meeting on 15<sup>th</sup> September, work is ongoing to develop performance management arrangements for the Best Council Plan priority, 'strengthening local accountability and being more responsive to the needs of local communities'. Once the arrangements are finalised, this Board will receive performance information in relation to this priority (currently expected to be in time for the next quarterly performance report due in December).

## **4 Corporate Considerations**

### **4.1 Consultation and Engagement**

- 4.1.1 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.
- 4.1.2 At the time of writing, Scrutiny Board (Resources & Council Services) is due to consider the scorecard at its 29<sup>th</sup> September meeting as part of its Budget and Policy Framework responsibilities. Feedback from that meeting will be provided verbally to Scrutiny Board (Safer & Stronger Communities) today.

### **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 19<sup>th</sup> June 2013 and to Full Council on 1<sup>st</sup> 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.

5.2 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, the set of scorecard KPIs is presented for Scrutiny Board's (Safer & Stronger Communities) information.

5.3 Other performance indicators will only be reported to the Corporate Leadership Team on an exception basis but will continue to be monitored at a directorate level and considered by Scrutiny Boards as required. Appendix 2 highlights the Best Council Plan priorities relevant to this Scrutiny Board (Safer & Stronger Communities), performance against which is monitored within directorates and reported each quarter through the agreed performance reporting framework.

## **6 Recommendations**

6.1 Scrutiny Board (Safer & Stronger Communities) is recommended to:

- (a) Review the KPIs that form the Best Council Plan 'scorecard' at Appendix 1 and receive assurance that the 5 scorecard KPIs relevant to this Board are already captured within the Board's quarterly performance reporting framework.
- (b) Note the Best Council Plan priorities at Appendix 2 relevant to this Board, performance against which will be monitored at a directorate level and considered by Scrutiny as required through its existing quarterly performance reporting framework.

## **7 Background documents<sup>1</sup> - none**

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<sup>1</sup> 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
<b>Repeat incidence rate of domestic violence and abuse*</b>	Percentage of A roads where structural maintenance should be considered
<b>Number of successful alcohol and drug treatments*</b>	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	<b>Percentage of waste recycled*</b>
Number of additional social enterprises supported through the Better Lives fund	<b>Tonnage to landfill (by weight) - domestic waste only*</b>
Number of new extra care placement opportunities created	<b>Number of reported missed bins per 100,000*</b>
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

\* KPIs relevant to Scrutiny Board (Safer & Stronger Communities). Number of successful alcohol and drug treatments also considered by Scrutiny Board (Health & Wellbeing and Adult Social Care)

## Appendix 2: Best Council Plan Directorate Performance Monitoring with Priorities and Deliverables relevant to Scrutiny Board (Safer & Stronger Communities)

### Best Council Plan Objective: Supporting communities and tackling poverty

#### Priority: Tackling domestic violence and abuse *with the following deliverables*

Reduce the prevalence and impact of domestic violence and abuse

Ensure services and interventions meet user needs and expectations

Increase public awareness of domestic violence and increase knowledge of the support available

#### Priority: Strengthening local accountability and being more responsive to the needs of local communities *with the following deliverables*

Put in place Community Committees which help develop a strong local identity\*

Deliver engagement plans in each locality, resulting in increased involvement\*

Develop our approach to a social contract\*

Increase the community use of and interactions with community hubs\*

### Best Council Plan Objective: Dealing effectively with the city's waste

#### Priority: Ensuring a safe, efficient and reliable waste collection service *with the following deliverables*

Continue implementing Alternate Weekly Collections (AWC) to cover around 80% of households in the city

Implement alternative collection arrangements for 20% of city not suitable for AWC service

Roll out the Integrated Waste Management System, progressing improvements for information management

Reduce the number of missed collections, including the number of missed assisted collections

Review the Household Waste Recycling Site (HWRS) strategy and complete logistics review

Monitor and manage HWRS permit schemes

Ensure compliance with safety, environmental and quality management systems

Maximise use of the web site and other alternative channels to enhance user experience and reduce cost

#### Priority: Providing a long-term solution for disposing of our waste *with the following deliverables*

Progress construction of the Recycling and Energy Recovery Facility (RERF)

Scope collection round revisions required ahead of RERF operations commencing 2016

Progress opportunities for a district heating scheme using RERF as heat source

Kirkstall Road HWSS redevelopment plans approved and construction commenced

Further support social enterprise and voluntary/community sectors to develop re-use opportunities

Clearly document fleet transport strategy and deliver to budget

Bid for available funding to support and progress food waste collections and anaerobic digestion aspirations

#### Priority: Increasing recycling and reducing the use of landfill *with the following deliverables*

Further increase level of recycling to 46%

Implement bulky waste policies

Procure and manage recycling contracts to maximize environmental benefit and income potential

Monitor collection services, supported by education, to increase recycling participation and reduce the amount of municipal waste sent to landfill

Work with partners to promote best practice in waste management across other sectors

Procure integrated solution for environmental management and monitoring of closed landfills

\* Performance is monitored within the Citizens & Communities Directorate. Performance for all other priorities and deliverables on this page is monitored within the Environment & Housing Directorate.



## 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