

Report of: Assistant Chief Executive (Citizens and Communities)

Report to: Citizens and Communities Scrutiny Board

Date: 12th September 2016

Subject: Performance Report (Q1)

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: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

This report provides information on the Citizens and Communities Directorates' contribution to the delivery of the updated (2016/17) Best Council Plan 2015-20 that are under the Board's remit, alongside service performance information from key areas between 1st April 2016 – 30th June 2016 (quarter 1). It allows the Assistant Chief Executive (Citizens and Communities) an opportunity to highlight the Directorates contribution to the delivery of the Council's priorities, outline good performance and progress, as well as identify any emerging areas of concern or risk across the directorate.

Recommendations

Members are invited to consider the quarter 1 performance report of the Assistant Chief Executive (Citizens and Communities) which outlines the contribution that the service has made to the delivery of the updated Best Council Plan 2016/17 and provides an overview of service level performance, and make comments on any areas for improvement or interest.

Purpose of this report

The purpose of the report is to provide the Board with an update from the Assistant Chief Executive (Citizens and Communities), highlighting areas of good performance as well as challenges, and emerging areas of concern or risks relating to the Directorates contribution to the delivery of the updated Best Council Plan 2015-20 that are under the Board's remit, alongside information on Performance from key service areas within the Citizens and Communities directorate.

1 Background information

1.1 The Best Council Plan (BCP) 2015 – 20 was updated in April 2016, to reflect the priorities and related indicators that the Council and its partners will focus on throughout 2016/17. A copy of the updated plan is attached at appendix 1.

1.2 The Citizens and Communities Directorate will contribute to the delivery of most if not all of the BCP priorities and indicators through their work. However, they will take a lead on the direct delivery of the following priorities:

- Supporting communities, raising aspirations
- Helping people adjust to welfare changes
- Supporting economic growth and access to economic opportunity & providing skills programmes and employment support – *working closely with the Employment and Skills Service through the city's network of Job Shops*

1.3 The Indicator assigned to the Citizens and Communities Directorate in the Best Council Plan 20 for 2020 is:

- % of Leeds households in receipt of a welfare benefit and in work

Quarter 1 performance against this indicator can be found at appendix 2.

1.4 Furthermore, Citizens and Communities will also lead on the development and delivery of the new Breakthrough programme; Stronger Communities Benefitting from a Strong City, which aims to:

- Strengthen community resilience and sustainability,
- Promote community cohesion,
- Enhance community conversations and capacity and;
- Raise community aspirations
- Tackle all forms of extremism

1.5 Through the delivery of the Stronger Communities programme and the work of the wider directorate, links are being made to the other breakthrough projects; More jobs, better jobs; Making Leeds the best city to grow old in; Tackling domestic violence and abuse; Early interventions and reducing health inequalities; Housing growth and high standards and World class events and a vibrant city centre.

1.6 Service specific performance measures continue to be collected and analysed across the directorate to help assess service performance and identify areas for improvement and / or development.

2 Main issues

2.1 Service Performance Overview – Also refer to section 3 Contribution to BCP Priorities

This section of the report provides an overview of service performance, highlighting successes, challenges and priorities for the forthcoming period. Appendices 3, 4 & 5 provide a more detailed breakdown of service level performance information against agreed targets.

2.2 Customer Access – There have been no significant under/over achievements with performance measures generally being around the target levels throughout quarter 1.

2.2.1 Performance highlights - Also refer to section 3 contribution to BCP priorities

- In line with the Customer Services Vision we have developed a new suite of performance indicators and management information (see appendix 3).
- In addition to carrying over previous measures we have included more outcome based performance measures particularly in relation to 'improving customers lives' e.g. job outcomes, job shop starts (registrations)
- Major investment took place to ensure we met the demand around the EU referendum. The performance in June on the Election line did not fall below 96% (incl. IVR) with the month performance being 99%. Referendum day 2,086 calls were answered (98%).
- Telephone performance including IVR has been consistently above target for each month of quarter 1 (Apr = 91% May = 92% June = 92%). This compares to a Qtr 1 2015/16 at 84%.
- There have been 10,428 visits to the Jobshops during Qtr 1 2016/17, which is an 18% decrease on Qtr 1 2015/16 (12,774). The Jobshops that are reporting the highest number of visits are Compton (2,485), Great George Street (2,270) and Dewsbury Road (1,592). The Jobshops reporting the lowest number of visits are Osmondthorpe (60), Pop Ups (122), South Seacroft (161).
- The Jobshops that are reporting the highest number of job outcomes over Qtr 1 is Dewsbury Road (163), Compton (157) and Hunslet (128). The Jobshops reporting the lowest number of job outcomes over Qtr 1 are Pop ups (4), Osmondthorpe (2) and South Seacroft (2).

- Jobshops have supported 823 people into work through Information, Advice and Guidance services and the Personal Work Support Programme (PWSP), achieving 24% of the annual target of 3,420. This is an increase of 263 (47%) people supported into work compared to the same period last year.

2.2.1 Challenges / Points of Interest

- St George's, South Seacroft and Osmondthorpe Jobshops have consistently performed below other Jobshops for both visits and job outcomes. This has been attributed to a smaller staff resource affecting their ability to run at full capacity and provide a regular and consistent service to customers is a significant factor. There has been recent recruitment and on completion of training, the situation should improve.
- Baselines for the 3 Library KPIs are being established in 2016/17 for community Libraries. 2015/16 YTD and 2015/16 Q4 figures have therefore been omitted from the performance table on the basis that they represented performance for the whole of the library services, including central library, and therefore we would not be comparing like with like.

2.2.2 Customer Access – Priorities for Qt2 2016/17 include:

- **Further development of Customer Services service reviews.** Some workshops have already been held to understand impact and actions required. These need to be developed into tangible actions to work towards the savings required.
- **Job Shops - Ensuring that best practice is effectively shared across Hubs.** There are significant differences in performance across sites. Some of these are due to: the experience of individual staff members, the particular delivery mechanisms at specific Hubs and the customer demographic. However, these cannot account for the extent of the variance and so sharing practice models for an effective and consistent service offer is required. In addition capacity has also been an identified issue in some Jobshops and particularly where PWSP has high volumes.

This may require a review and especially in light of the emerging picture for employability services with the introduction of the nationally commissioned Work and Health Programme and potential new programmes commissioned through European Structural and Investment Fund (ESIF).

- **Further exploration of the factors influencing the data.** Data is indicating that the number of visits are declining when the number of pop ups are increasing and longer hours have been introduced at some Jobshops.

- **Embedding the Mental Health Employability pilot.** In order to deliver sufficient activity across the customer and staff group and partners to contribute towards an effective evaluation, informing service modelling beyond the existing contract term.
- **Measuring the impact of actions undertaken as a result of the PWSP review.** A number of improvements have taken place to inform/resulting from this, examples include a revised letter to those customers approaching their mandatory referral and an engaging video induction superseding the group information session. We will wish to monitor the effectiveness of these.

2.3 Elections, Licensing and Registration

2.3.1 Performance Highlights

- **Local Land Charges** - Despite severe problems with its IT system, the LLC team have been able to process 100% of local authority searches within 3 working days, with the average turnaround being 2 days. The team, with its partners throughout the council, has worked hard to prepare for the launch of the Con29 (1016) version in July. This will be one of the biggest changes in the conveyancing world for 9 years and presents the service with many challenges which it is working hard to tackle.
- **Elections** - The electorate for the May election increased by 8,453 to 543,003 from quarter 4. The deadline for the EU Referendum was extended to 9 June, we saw a further increase of registration applications of 18,392 taking the total electorate to 561,395. The increase in the number of electors choosing to vote by post also increased by 16,154 to 112,873. This is the highest Leeds has ever seen for the electorate and the postal voting arrangements.
- **Registrars** - From 1 April General Register Office have excluded all cases where there is Coroner's involvement from the exception count. This is likely to have a slight positive effect on performance. Other actions undertaken since last quarter to improve performance include:
 - Re-enforcing the 5 day target in all literature/web-site information
 - Emphasizing the need, where possible, for Contact centre staff to book appointments to meet the 5 day target, taking into account customer preference as to date/location for their appointment
 - Liaising with hospital Bereavement office to identify where delays in process may occur and to sign-post informants to quicker appointments.
 - Providing more appointments on Fridays

Close monitoring of appointment availability has ensured that appointments are available (to date) within 2 working days in all cases. Pre-emptive action taken in advance of August bank holiday week to ensure appointments will be available i.e. closing Nationality checking and notice of marriage/civil partnership appointments.

2.3.2 Elections, Licensing and Registration – Successes

- The number of people now registered is the highest Leeds has ever seen for the electorate and the postal voting arrangements - 561,395 Qtr1 2016/17 compared with 534,550 for the same period 2015/16.

2.4 Welfare & Benefits (Financial Inclusion, Welfare Rights, Council Tax & Benefits Administration).

2.4.1 Performance Highlights – Also refer to section 3 contribution to BCP priorities

- **Universal Credit (UC)** - has now been live in Leeds for 6 months, predominantly for single newly unemployed job seekers. As at 17th June 2016 3,340 people in Leeds had made an online claim for UC which has resulted in 2,439 people going on to make a successful claim to UC. There have been no major issues regarding claiming UC and the council continues to monitor its impacts in terms of people's ability to pay their rent and manage their monthly UC payment. Support is offered to all UC customers to enable them to manage the UC claiming regime.
- **Leeds Credit Union (LCU)** - has been a prominent partner for over a decade in the Council's strategic priority of tackling poverty and promoting financial inclusion. Credit Union membership for the quarter ending June 2016 stands at 34,706, cash withdrawals total £6,566,619 and the value of "Financially Excluded loans" total £1,279,436.
- **Welfare Advice** - The total number of customers seen in the first quarter of 2016/17 was 8,958. This compares to 8,611 seen in the same period in 2015/16, a difference of 347 (4%). It is difficult to say exactly why there has been an increase in demand but contributing factors are due to the number of clients being moved from Disability Living Allowance to Personal Independence Payments and other Welfare Reforms generally.
- **Welfare Appeals** – The total number of appeals received during the first quarter of 2016/17 was 206, this compares to 145 seen in the same period in 2015/16, an increase of 61 (42%). Again, this is largely due to clients being moved from Disability Living Allowance to Personal Independence Payments.

- **Housing Benefit & Council Tax Support Caseload** – The reduction on caseload trend continued in the 1st quarter of 2016/17, a reduction from 78,949 to 78,572. At the 1st quarter 2015/16 the caseload was 82,616.

2.4.2 Challenges / Points of Interest

- **Welfare Appeals** - There is pressure going forward due to the increased number of appeals being received - the team are struggling to meet demand. No other agency across the city has any real capacity to deal with very many appeals if any at all, so the team are unable to refer them on. Issues are also being encountered due to the short time frame between the papers being issued and the appeal date.
- **Welfare Rights Team** - Following the restructure of the team the number of Welfare Rights Workers was reduced by 1 and another worker is in the process of being medically redeployed leaving a vacancy on the team. The aim is to fill this vacancy as soon as possible to help cope with the demands on the service.

2.4.3 Welfare and Benefits – Successes

- **Benefits Gains** - The total amount of benefit gains during the first quarter of 2016/17 is £5,635,382 this compares to £4,822,302 for the same period in 2015/16, an increase of £813,080.
- Over the past quarter the **School Savings Clubs** initiative was launched. Under the scheme, all pupils entering key stage two are offered a £10 contribution towards opening an account which is conditional on the school opening up a savings club. 33 schools now have clubs across Leeds. Work is ongoing to increase the number of clubs within schools, with more promotional work being undertaken in the new school year.
- **The Fraud and Error Reduction Incentive Scheme (FERIS)** - was introduced by the DWP in the second half of 2014/15 as part of a campaign to reduce the level of fraud and error in the Housing Benefits Scheme. Leeds performance to date has realised start up, maintenance & performance funding of £764, 016.

3. Citizens and Communities Directorate Contribution to Delivery of BCP Priorities 2016/17

3.1 Priority 3 - Supporting communities, raising aspirations

- Community committees continue to provide support to a wide range of local initiatives through Wellbeing and the Youth Activities funds: e.g. money buddies, enhanced housing and mental health PEP (People for Equal Partnership in Mental Health) which helps to encourage and engage

individuals by providing them with the tools to succeed, community development work and social isolation pilot.

- Neighbourhood Improvement Boards / Partnerships (NIPS / NIBs) have been established in areas of high deprivation aimed at engaging communities and tackling inequalities. Recent discussions include; neighbourhood improvement activity in East Leeds' priority neighbourhoods; the environment (specifically the Keep Harehills Tidy initiative); children & young people (in the context of community cohesion) and private sector housing (particularly the challenge of landlord and tenant engagement); Hawksworth Wood and the developing CLLD bid for inner west; the Heights and the Brawns NIB agreed to focus on 4 key themes: health and wellbeing; crime and grime; employment and income, and education, skills and training.
- The Communities Teams' engaged communities on a wide range of locally relevant topics, which have led to local service improvements. Practical action examples from June/July include:
 - Outer South Community Hero's event with 80 community members
 - The Pudsey Dog Show – aimed to tackle the issue of dog fouling, the Little London Community fun day, Hyde Park Unity Day, and Kirkstall Festival and 4 very successful 'Big Lunches' took place in sheltered housing schemes in Outer West Community Committee area.
 - The ENE team have supported a series of engagement activities across the patch including Children & Young People's days in Harehills, Gipton & Seacroft; Lark in Park (Burmantofts); the Meanwood Olympics; Tenant Involvement days in both Outer North East and Inner East Leeds and a bespoke event held in the Beckhills area (Team Beckhills Day).
- A partnership project, the Hovingham Community Hub, opened its doors at the end of May. The Hub is led by a community organisation and will support young people and the wider community to have space to meet, share activities and explore local issues. It will also house a local social enterprise cafe working with the Real Junk Food project. The Hub is a 3 way partnership between the community, local authority and West Yorkshire Police.
- Community Leadership Skills training taster session took place in West Leeds in June with full programme anticipated to commence from the autumn from the Armley hub.
- Consultation on the delivery and development of the new Stronger Communities breakthrough project took place with a wide range of

stakeholders, including Council services, Third Sector Partners and Community Committees. Key achievements in quarter 1 include:

- **Working with the Third Sector** - Building on the foundations laid by the Amplify project, partners from Leeds Community Foundation and VAL are developing a new project to support community-led problem solving. The Greenhouse project will work with communities to understand need and provide structured support to develop effective solutions to civic issues. Support will include insight from local research, idea testing, business development and evaluation. The Greenhouse project aims to strengthen local partnerships and encourage early locally-led action to increase resilience in Leeds.

- **The TRUE Project – Transformational Routemapping for Urban Environments** - Funding has been secured by University of Leeds and Leeds City Council to develop a model for collaborative working practice. Local third sector and private sector and national partners have committed to supporting the project. It is anticipated this model will enhance capacity to better manage wide ranging challenges such as inequality, crime, housing shortages, low skills. The TRUE project will apply its framework to a selection of priority outcome areas. The following breakthrough projects-- 'Domestic Violence and Abuse', 'Strong Communities benefiting from a strong economy' and 'Rethinking the city center'-- have been selected for further in-depth work. Following the launch session on 13th July, a researcher has been recruited to pull together a project plan based on discussions.

- The Citizens and Communities Scrutiny Board on 14th March 2016 sought greater clarity on issues surrounding migration in Leeds with particular reference to the growth of EU citizen migration. Consideration was given to how migrants access Council services and the implications for housing, public health, health and social care, community safety, children's services and employment and skills. The Leeds Strategic Migration Board was established in response to the recommendation to develop a 'strategic and co-ordinated response to migration in Leeds - with a city-wide approach towards intelligence gathering and data sharing.' The holistic view this partnership provides will be beneficial in ensuring the perspectives of new and old migrant communities are represented in the 'Stronger communities...' breakthrough project. The initial focus will be on ensuring that the interests and contributions of people who are new to Leeds are reflected in all aspects of city life—and that people feel connected to their communities and the city as a whole.

3.2 Priority 6 - Helping people adjust to welfare changes

- 3.2.1 With the introduction of Universal Credit, Leeds Credit Union has reviewed the Bill Paying account to make it more flexible for any temporary cash flow issues. The bill paying account offers a popular service which makes it easy for the member to automatically pay their regular bills. The main new feature of the Bill Paying Plus account is the provision of a credit facility, up to a maximum of £500 (dependent on affordability and need). This will allow LCU on behalf of the member to manage any known fluctuations in cashflow (most likely due from transferring from benefits to Universal credits) and the repayments will just be repaid as part of their outgoings within the bill paying account
- 3.2.2 In order to ensure frontline staff are aware of the problems people are facing with financial difficulties and to highlight the many resources and services available to assist people, the Financial Inclusion Team have developed a one hour training session. The first of the training sessions were delivered to the councils contact centre staff in June and July this year. Delivered by the Financial Inclusion Team, Advice Partners and the Leeds Credit Union, the aim is to ensure that staff are able to have pick up on any money worries a resident may have and be able to confidently refer onto the appropriate service or resource. Further training with other frontline services across the council is being planned.

3.3 Priority 1- Supporting economic growth and access to economic opportunity & providing skills programmes and employment support

The Citizens and Communities Directorate support the Employment and Skills Service to delivery this priority through the city's network of Job Shops.

- 3.3.1 **Mental Health Employability Project.** This commenced in May 2016. Leeds MIND have 2 staff deployed across 3 Hub sites (Armley, Dewsbury Road and Reginald Centre) to offer an individual, tailored offer of support to those customers presenting with mild to moderate mental ill health. Referrals have been received during the first quarter and we hope and expect these to increase during the next period in line with contract targets.
- 3.3.2 **Victoria Gate** A number of Hubs provided excellent support to customers attending the Victoria Gate Roadshows in June. Job outcome data will not be available for some time but the support to customers during high volume attendance was high quality and well received.
- 3.3.3 Participation in the **Personal Work Support Package (PWSP)** is a requirement for residents applying for Council Tax Support whom are also in receipt of Job Seekers Allowance for 6 months or more.

PWSP is available for up to 26 weeks and consists of a period of intensive support followed by an additional period where individuals will receive ongoing support

according to need including: jobsearch and employability support, financial help, advice and personal support. It is designed to complement but not duplicate the support that Jobseekers receive from Jobcentre Plus to prepare for and find work.

PWSP also offers help with budgeting and debt management, and advice on problems relating to benefits, housing, health and family issues. 670 people have started PWSP since October 2015 and 97 people have been supported into work to date.

This is a new programme and it has taken time for the delivery model and processes to become embedded, however feedback from customers on the support provided has been very positive and it is expected that the addition of the 10 Senior Customer Officers will ensure that there is sufficient focus on supporting these jobseekers into paid work.

Below is an extract from a Case Study during Q1 relating to how the Council's **Personal Work Support Programme** is benefiting customers.

Jobshop Case study – PWSP

Team: Hunslet Jobshop

Ward: City and Hunslet

Banking Success - Helen secured a position at Santander Bank. She had just come through a really difficult time and felt a job like this was out of her reach. The Personal Work Support Programme helped her overcome many of her concerns and feels more positive after intense support at Hunslet Jobshop.

Hard Times - Helen had previously been in work for 15 years however tragically, her mother became terminally ill. This put pressure on Helen and her family, ultimately affecting her own health. Things took their toll and Helen found herself unemployed and in financial hardship. At 55 Helen felt “too old for the jobs these days” and questioned whether she was still employable.

Supporting Helen

- With all aspects of her job search, compiling an up to date CV that would be attractive to the type of employers she would be applying for, restoring her confidence in job search.
- Sourced suitable vacancies including one with Santander Bank. Helen applied for the post and having been successful at the first stage had to undertake online assessments. She was then called for an interview in Bradford the following day
- Offered a mock interview and kept in touch right up to the real thing to keep her confidence high and nerves low.
- Helen was referred to Money Buddies who quickly put together a budget plan and approached creditors to negotiate weekly affordable payments. Helen was also referred to her GP for support to manage her depression as well as make her aware of other support organisations.

Securing Employment - Helen secured a position at Santander Bank and was elated but most importantly relieved to find employment. She could not praise the Jobshop service highly enough, with special praise to her advisor whose patience and support she really valued.

She said, **“I am finally coming off benefits and can start to build my life again”**

4.0 Corporate Considerations

4.1 Consultation and Engagement

4.1.2 This is a performance report for the Board's information and as such there is no need for wider consultation. If the Board determines that any performance area requires further investigation, then it may be decided that the views of interested parties should be sought or that existing information reflecting the views of customers and others stakeholders should be provided to the Board.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 This is not a decision-making report and as such there is no need for an EIA screening document to be completed.

4.2.2 The business of the Citizens and Communities Scrutiny Board is to consider the extent to which the corresponding directorate is delivering council priorities and also to review and challenge performance in particular as outlined in the updated 2016/17 Best Council Plan 2015-20.

4.3 Council policies and City Priorities

4.3.1 The performance information received by the Board allows it to assess and challenge performance in relation to the delivery of specific priorities within the updated 2016/17 Best Council Business Plan 2015-20.

4.3.2 The Citizens and Communities Directorate, Communities Service, lead on the delivery of the new Breakthrough programme; Stronger Communities Benefitting from a Strong City. The programme aims to:

- Strengthen community resilience and sustainability,
- Promote community cohesion,
- Enhance community conversations and capacity and;
- Raise community aspirations
- Tackle all forms of extremism

4.4 Resources and value for money

4.4.1 The Board has specifically asked that the performance information provided is based on information that is already available, and has determined that it will only require more detailed reports where it wants to examine performance areas in more depth, thereby ensuring that reporting arrangements remain efficient and effective.

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.

4.6 Risk Management

4.6.1 The provision of performance information to the Board is designed to enable the Board to fulfil its role effectively and as such will minimise the risks of non-

delivery of Best Council Business Plan Priorities. Care is being taken to make use of existing data rather than create an additional reporting burden.

5. Recommendations

Members are invited to consider the quarter 1 performance report of the Assistant Chief Executive (Citizens and Communities) which outlines the contribution that the service has made to the delivery of the updated Best Council Plan 2016/17 and make comments on any areas for improvement or interest

6. Background documents¹

None

7. Appendices

Appendix 1 - Best Council Plan 2015-20 Update for 2016/17

Appendix 2 - Best Council Plan performance indicator within the scope of the Citizens and Communities directorate.

Appendix 3 - Customer Access Service Performance Indicators

Appendix 4 - Elections, Licensing & Registration Service Performance Indicators

Appendix 5 - Welfare and Benefits Service Performance Indicators

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.