

**Report of Assistant Chief Executive (Customer Access and Performance) / Director of Environment and Neighbourhoods**

**Report to Safer and Stronger Communities Scrutiny Board**

**Date: 18<sup>th</sup> June 2012**

**Subject: 2011/12 Q4 Performance Report and Refresh of the Council Business Plan 2011-15**

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 checked="" type="checkbox"/> Yes	<input 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**

1. This report provides a summary of performance against the strategic priorities for the council and city related to Safer and Stronger Communities Scrutiny Board.

**Recommendations**

2. Members are recommended to
  - Note the Q4 performance information and the issues which have been highlighted and consider if they wish to undertake further scrutiny work to support improvement over the coming year in any of these areas.
  - Provide challenge and feedback on the proposed changes to the Council Business Plan to ensure that this plan remains both challenging but also realistic and achievable.

## **1 Purpose of this report**

- 1.1 This report presents to Scrutiny a summary of the quarter four (year end) performance data for 2011-12 which provides an update on progress in delivering the relevant priorities in the Council Business Plan 2011-15 and City Priority Plan 2011-15. The Board will note that this is the end of the first year of delivery of these four year plans. This report also brings proposed changes to the Council Business Plan for Scrutiny to consider prior to sign of by Executive Board in July

## **2 Background information**

- 2.2 The City Priority Plan 2011 to 2015 is the city-wide partnership plan which sets out the key outcomes and priorities to be delivered by the council and its partners. There are 21 priorities which are split across the 5 strategic partnerships who are responsible for ensuring the delivery of these agreed priorities.
- 2.3 The Council Business Plan 2011 to 2015 sets out the priorities for the council - it has two elements - five cross council priorities aligned to the council's values and a set of directorate priorities and targets.
- 2.4 Members will note that the delivery of City Priority Plan priorities are shared with partners across the city while the Council Business Plan sets out the Council's contribution to these shared priorities. This report provides an overview of the performance relating to both plans enabling Executive Board to directly challenge the council's performance as well as seeking to influence and challenge partners contributions through existing partnership arrangements.
- 2.5 This report includes 3 appendices:
- Appendix 1a – Performance Reports for the City Priority Plan Priorities
  - Appendix 1b – Directorate Priorities and Indicators relevant to the Board
  - Appendix 2 – Proposed changes to the Council Business Plan relevant to the Board

## **3 Main issues**

### **Quarter 4 Performance Summary**

#### ***City Priority Plan***

- 3.1 There are 4 priorities in the City Priority Plan relevant to Safer and Stronger Communities Board and of these 2 are assessed as green and 2 amber. The amber priorities are:
- Ensure that local neighbourhoods are clean
  - Increase a sense of belonging that build cohesive and harmonious communities

## **Council Business Plan**

3.2 **Directorate Priorities and Indicators** – there are 9 directorate priorities relevant to the Board and 1 is assessed as red, 3 are amber and 5 are green. The red and amber priorities are:

- Improve refuse service reliability (red)
- Improve Recycling rates
- Ensure that local neighbourhoods are clean
- Deliver an approach to locality working with improved community engagement and more local decision making

3.3 The Board will note that this includes a number of new priorities and indicators to reflect the recent realignment of services and changes to the Terms of Reference of the Scrutiny Boards

3.4 In terms of performance indicators 2 are green, 1 is amber and 1 is red with 1 with result outstanding which cannot be RAG rated. The red indicator is:

- Number of missed bins per 100,000 collected - this ended the year at 108 (missed bins per 100,000 collected); compared to the target of 50. Black bin performance was broadly in line, but green bin misses remain an issue. A number of issues contributed at Q4 including increased Christmas waste, route re-organisations and failure of a routing database. Improvements are anticipated going forward as some of these issues are resolved and further service changes are implemented.

## **Changes to the Council Business Plan**

3.5 It is important that our plans remain live and up to date and continue to reflect our most important priorities. Therefore a light-touch refresh of the Council Business Plan has been undertaken at Q4 with the aim of:

- adding any targets for 2012-13 which were missing when it was agreed last year;
- revise any other targets where performance has been particularly good and a further stretch is needed; and
- revise targets where there has been a significant policy or funding change or where changing circumstances means the target is no longer realistic.

3.6 The changes to the Council Business Plan which are relevant to the Safer and Stronger Communities Board are shown in appendix 2. This also reflects the recent re-alignment of services between City Development and Environment and Neighbourhoods and changes to Scrutiny terms of reference recently agreed at the AGM.

## **4 Corporate Considerations**

### **4.1 Consultation and Engagement**

4.1.1 This is an information report and as such does not need to be consulted on with the public. However all performance information is published on the council's and Leeds Initiative websites and is available to the public.

## **4.2 Equality and Diversity / Cohesion and Integration**

4.2.1 This is an information report and not a decision so due regard is not relevant. However, this report does include an update on equality issues as they relate to the various priorities in the report card in appendix 1.

## **4.3 Council policies and City Priorities**

4.3.1 This report provides an update on progress in delivering the council and city priorities in line with the council's performance management framework.

## **4.4 Resources and value for money**

4.4.1 There are no specific resource implications from this report; however, it includes a high level update of the Environment and Neighbourhoods financial position. This is in terms of the directorate contribution to the cross council priority within the Business Plan of "spending money wisely".

## **4.5 Legal Implications, Access to Information and Call In**

4.5.1 All performance information is publicly available and is published on the council and Leeds Initiative websites. This report is an information update providing Scrutiny with a summary of performance for the strategic priorities within its remit and as such is not subject to call in.

## **4.6 Risk Management**

4.6.1 The Performance Report Cards include an update of the key risks and challenges for each of the priorities. This is supported by a comprehensive risk management process in the Council to monitor and manage key risks. These processes also link closely with performance management.

## **5 Conclusions**

5.1 This report provides a summary of performance against the strategic priorities for the council and city related to Safer and Stronger Communities Scrutiny Board.

## **6 Recommendations**

6.1 Members are recommended to:

- Note the Q4 performance information and the issues which have been highlighted and consider if they wish to undertake further scrutiny work to support improvement over the coming year in any of these areas.
- Provide challenge and feedback on the proposed changes to the Council Business Plan to ensure that this plan remains both challenging but also realistic and achievable.

## **7 Background documents<sup>1</sup>**

7.1 City Priority Plan 2011 to 2015

7.2 Council Business Plan 2011 to 2015

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<sup>1</sup> The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.