










## Adult Social Care Risk & Performance Summary: Risks/Issues

Reporting Period: Quarter 4 2011/12














Red' indicators, risks and projects and those where the risk and/or performance has gone down since the previous quarter. Also any new risks.

Priorities and indicators	Overall Progress	Supporting Measures / Headline Indicator	Q1	Q2	Q3	Q4	Supporting comments
<b>Contribution to Cross-Council Priorities</b>							
Consultation	 Amber	Every year we will be able to evidence that consultation has taken place in 100 per cent of major decisions affecting the lives of communities	N/A			 Amber	The directorate only submitted a small number of reports, so any that fail against VAL3 significantly affected the overall score. Not all contract extension reports gave evidence that ongoing user feedback was part of the evidence used to make the decision to extend. Not all reports made it clear how the results of consultation impacted on the final decision. Officers should remember to reference Talking Point records of relevant consultation activity.
			To be reported in Quarter 4			88%	
Equality	 Amber	Every year we will be able to evidence that equality issues have been considered in 100 per cent of major decisions	N/A			 Amber	The one report that did not provide sufficient evidence to meet the criteria for this indicator, was a delegated decision to extend an existing contract. Whilst the contract is focused on Leeds Mental Capacity Independent Advocacy Service and so equality considerations are embedded within the contract and delivery of the service, within the relevant section of the report there was not explicit narrative to explain how due regard to equality had been determined within the contract extension and if it was not relevant, why not relevant. A QA undertaken of how due regard to equality was demonstrated overall within reports has shown that across the board, reports from Adult Social Care are complying with the requirements of the report writing guidance and only in a few instances are minor improvements needed. The outcomes from the QA exercise will be discussed within the Directorate to inform future reports and the report clearance process.
			To be reported in Quarter 4			94%	
<b>Directorate Priorities</b>							
Provide easier access to joined-up health and social care services	 Amber	Reduce number of delayed discharges from hospital due to adult social care only (per 100,000 adult population per week)	 Green	 Green	 Green	 Amber	'Clinical Navigation' is the name for a multi agency group which has brought partners from the NHS and adult social care together to improve the channel strategy for patients/service users requiring admission, diversion or discharge from hospital. A Single Point of Urgent Referral (SPUR) is being launched in June 2012 to ensure that patients/service users benefit from these improved referral pathways, and wherever possible support people to remain in their own homes whilst receiving the appropriate medical and social interventions. Adult Social Care community based care management services have reorganised into three areas aligned to Neighbourhood District Nursing Teams. These arrangements will enable greater integration with health locally and link into citywide health and wellbeing structures and agendas.
			1.84	2.18	2.34	2.42	
<b>City Priority Plan</b>							
No issues to report							
<b>Other (including Top 25 if relevant)</b>							
Falling customer satisfaction	The quarterly survey of Adult Social Care service users has picked up a decline in performance related to a number of areas of the experience and outcomes for people who use FAC's eligible services. Relevant operational leads have been alerted to this and an action plan is being pulled together to address this.						

## Adult Social Care Risk & Performance Summary: 'Good news'

Reporting Period: Quarter 4 2011/12





Indicators, risks and projects where the risk and/or performance has improved since previous quarter, including closed/completed projects.

Priorities and indicators	Overall Progress	Supporting Measures / Headline Indicator	Q1	Q2	Q3	Q4	Supporting comments
<b>Contribution to Cross-Council Priorities</b>							
Keep within budget	 Green	No variation from agreed directorate budget in the year	 Red	 Red	 Amber	 Green	Although budgeted procurement savings for residential accommodation have not been achieved in the current year, this has been partly offset by savings on placement numbers in the independent sector, which have averaged 5 per week below the budgeted number. External funding of £6.2m has also been received from the health authority for investment in social services.
			£2,849,000 overspend	£2,675,000 overspend	£1,262,000 overspend	£909,000 underspend	
<b>Directorate Priorities</b>							
Extend the use of personal budgets	 Green	Increase percentage of service users and carers with control over their own care budget	 Amber	 Amber	 Red	 Green	<p>During 2011/12 significant progress has been made in realigning the everyday practice of the care management service so that self directed support and personalisation are integral features of how we work and provide support. Further work is required and underway to embed these practices across a complex and changing social care landscape. Provisional end of year figures show that we have exceeded the target of making self directed support available to 45% of all users of community based social care services.</p> <p>A particular challenge is to build capacity in communities and in the social care market so that it is equipped to support those with a personal budget and provide personalised services, Leeds is at the forefront of innovation in this area. The Combining Personalisation with Community Engagement (CPCE) project is working with Neighbourhood Networks to develop a model proving a brokerage service and enabling people to purchase their own support. Visits and assessments with 15 older people in the localities have been undertaken, and stronger links are being developed with reablement, Intermediate care and hospital discharge to identify more people.</p>
			25%	31%	33%	50%	
			Increase percentage service users who feel that they have control over their daily life.	 Green	 Green	N/A	
79%	75%	N/A		75.20%			
<b>City Priority Plan</b>							
Give people choice and control over their health and social care services.	 Green	Increase the proportion of people with long-term conditions feeling supported to be independent and manage their condition.					'Transforming Social Care' LAC (DH) (2008) outlined the national policy for all people to be given the opportunity to design their support or care arrangements in a way that best suits their specific needs. At the end of 2009/10 17% of all service users had had this opportunity. By the end of 2010/11 this had increased to 29% of all service users (4,550 people). Provisional figures for the year end 2011/12 show that the target of 45% has been met with the exact figures yet to be determined but currently estimated at 50%. Available benchmarking data suggests that Leeds performance is in line with the average nationally.
			29%				
<b>Other (including Top 25 if relevant)</b>							
Care home inspections		One care home, under the management of the council was inspected on 05.04.12. According to the draft report received by CQC the home is "Meeting all the essential Standards of quality and safety inspected". The two care homes, which were previously judged as "Not meeting one or more essential standards" were re-inspected and CQC judgment is that the homes are now "Meeting all the essential Standards of quality and safety inspected". CQC are in the process of publishing these reports on their website.					

**Customer Access and Performance Risk & Performance Summary: Risks/Issues**





**Reporting Period: Quarter 4 2011/12**

Red' indicators, risks and projects and those where the risk and/or performance has gone down since previous quarter. Also, any new risks.

Priorities and indicators	Overall Progress	Supporting Measures / Headline Indicator	Q1	Q2	Q3	Q4	Supporting comments
<b>Contribution to Cross-Council Priorities</b>							
Appraisals	 Amber	Every year 100% of staff have an appraisal	N/A	 Amber	 Green	 Amber	As of 31st March 2012 full appraisals for the year were recorded at 94% and 6 month appraisal reviews recorded at 88%. The variance in the final year-end figures for mid-year reviews is likely to be due to a combination of factors including some under reporting, staff leavers and starters and corrections to duplicate records loaded onto SAP by co-ordinators. Preparations are underway to develop a new corporate appraisal process, underpinned by 'Cornerstone', and communications events have taken place with Chief Officers/Leadership teams.
			63%	94%	99%	94%	
<b>Directorate Priorities</b>							
No issues to report							
<b>Cross-Council Priorities CAP Lead</b>							
No issues to report							
<b>Other (including Top 25 if relevant)</b>							
No issues to report							

**Customer Access and Performance Risk & Performance Summary: 'Good news'**
**Reporting Period: Quarter 4 2011/12**






















Indicators, risks and projects where the risk and/or performance has improved since previous quarter, including any closed/completed projects.

Priorities and indicators	Overall Progress	Supporting Measures / Headline Indicator	Q1	Q2	Q3	Q4	Supporting comments
<b>Contribution to Cross-Council Priorities</b>							
Equality is given due regard in council policy and decision making.	 Green	Every year we will be able to evidence that equality issues have been considered in 100 per cent of major decisions	N/A			 Green	Improvement have been made this quarter. A QA undertaken of how due regard to equality was demonstrated overall within in the reports has shown that across the board minor improvement are needed within reports. The outcomes from the QA exercise will be discussed within the Directorate to inform future reports and the report clearance process.
			To be reported in Quarter 4			100%	
<b>Directorate Priorities</b>							
<b>Cross-Council Priorities CAP Lead</b>							
Local communities are consulted about major changes that may affect their lives.	 Green	By March 2012 100% of key and major decisions have evidence that consultation has taken place with local people	N/A			 Green	Following the testing of the indicator and feedback from Directorates, a revised criteria and a new methodology to collate relevant data was agreed by Best Council Board in February 2012. The new criteria and methodology has been applied to all Q4 key and major decision reports and Executive Board reports where a decision was required. Q4 results are positive, with 97% (93) relevant reports passing the criteria, against just 3 fails. No Executive Board reports failed. A 25% sample of the relevant decision reports were quality assured. Areas for improvement were identified in a minority of instances, which are being addressed through training and feedback.
			To be reported in Quarter 4			97%	
<b>Other (including Top 25 if relevant)</b>							
Contact Centre	The contact centre has achieved 3 consecutive months with an answer rate of 90% (92.6% average) or more and a speed to answer of less than 3 minutes (1.38 Mins average). This is in line with the top 25 target.						

## City Development Risk & Performance Summary: Risks/Issues

Reporting Period: Quarter 4 2011/12












Red indicators, risks and projects and those where the risk and/or performance has deteriorated since previous quarter. Also any new risks.

Priorities and indicators	Overall Progress	Supporting Measures / Headline Indicator	Q1	Q2	Q3	Q4	Supporting comments
<b>Contribution to Cross-Council Priorities</b>							
Keep within budget	 Red	No variation from agreed directorate budget in the year	 Red	 Red	 Red	 Red	Overall, City Development has delivered £11m of the £13m budget reductions in 2011/12. In addition; Highways, LAH, Parks & Countryside and Resources & Strategy all spent below budget. £3m worth of staff savings across the Directorate were achieved with staff numbers reduced by 124 FTE's during the year. Although the Directorate has not quite hit the ambitious savings target set of £13 million, this is largely due to income shortfalls reflecting the impact of the economic climate, primarily on planning and building regulation fees and markets income. Expenditure pressures including; planning appeals, energy costs and the void property budget have also contributed to this. Void properties alone increased our overspend by £0.7m from £1.6m to over £2m.
			£1,636,000 Overspend	£1,544,000 Overspend	£1.8m Overspend	£2,340,000 overspend	
<b>Directorate Priorities</b>							
Deliver a new Asset Management Strategy and reduce carbon emissions and water usage	 Amber	Reduce our energy and water bills* (Annual Target - £12,547,360)**	 Red	 Amber	 Amber	 Red	The Reduce Our Energy and Water Costs performance measure exceeded the annual target by 7.55% (£947k). This was largely due to the increased costs of energy throughout the year, despite the reducing consumption evidenced by three quarters of reducing CO2 emissions (the fourth quarter CO2 emissions data is not yet available). The highest energy consuming buildings have been subject to energy saving retrofits with potential financial savings realised over the next 2 to 5 years if energy prices remain stable, and these measures will reduce energy consumption. The installation & commissioning of 6 photo-voltaic schemes including some at leisure centres will also reduce energy consumption and costs through the Feed in Tariff (FiT) system, despite the reduction in FiT rates by central government.
			£1,458,100	£4,102,125	£7,401,427	£13,494,574	
Market and promote the city	 Amber	Number of enquiries received from businesses seeking to locate in Leeds* (Annual Target - 1,800)	 Red	 Red	 Red	 Red	Leeds fell 5 places in the European cities monitor 2011. The supporting measure result is 21.4% lower than targeted due mostly to a reduction of 42.9% in the number of enquiries being received from start-up businesses in 2011/12 (529 enquiries) compared to 2010/11 (925 enquiries) Enquiries from established businesses however, remain relatively static year on year. Despite this significant progress has been made; £700K of RGF funding was successfully secured for the tourism service. £1.2m of bookings were taken via the conference desk against a target of 1m. The Leeds City Region was successfully promoted by the Council and key partners at MIPIM 2012. A full scale installation of solar panel signs within the city centre has now begun and a formal launch was hosted by the developers of Trinity (Land Securities) and attended by key dignitaries. A success which was commended by key private sector partners. In addition, the new Marketing Leeds chief officer will be in post from April 2012 which will further strengthen and coordinate Leeds' marketing activity.
			325	708	1033	1415	
Produce a new Local Development Framework that identifies targets for new housing and supports their delivery	 Amber	Increase percentage of major planning applications that are completed on time (Annual Target - 70%)	 Red	 Red	 Red	 Red	Work is continuing across several workstreams concurrently in progressing development plan documents and other related documents through their various statutory stages. A number of key milestones have been achieved including agreement of changes to the Natural Resources and Waste DPD and completion of public consultation of the Core Strategy. Delays in the core strategy timetable are anticipated however, as a result of policy changes arising from the National Planning Policy Framework which may result in further public consultation.  Leeds has been successful in securing £80k funding towards Piloting Neighbourhood Planning in four areas in Leeds (Boston Spa, Holbeck, Kippax and Otley). The processing of major planning applications has not met the target again this quarter, mainly because of the impact of the economic situation which has led to delays in applicants completing legal agreements (s106) causing planning applications to go 'out of time'.  The Planning Service is continuing to work closely with developers including establishing early dialogue and confirming s106 expectations and timescales. In addition, an 'Outcome Based Accountability' workshop will be held to review and refine processing of applications to determine how these might be improved.
			60.53%	56.76%	56.65%	56.33%	
<b>City Priority Plan</b>							
Improve skills.	 Amber	Increase the number of employers offering apprenticeships*	Data in development with Skills Funding Agency. Expected in 2012/13				It has not been possible to ensure the provision of reliable data on employer engagement with Apprenticeships. Discussions are ongoing with the National Apprenticeship Service (NAS) on the provision of information on the employer count, therefore the RAG rating is Amber. Other measures will continue to be used to monitor progress and the effectiveness of interventions to promote the expansion of Apprenticeships.
<b>Other (including Top 25 if relevant)</b>							
No Issues to report							

**City Development Risk & Performance Summary: 'Good news'**

**Reporting Period: Quarter 4 2011/12**



















Indicators, risks and projects where the risk and/or performance has improved since previous quarter, including any closed/completed projects.

Priorities and indicators	Overall Progress	Supporting Measures / Headline Indicator	Q1	Q2	Q3	Q4	Supporting comments
<b>Contribution to Cross-Council Priorities</b>							
Consultation	 Green	Every year we will be able to evidence that consultation has taken place in 100 per cent of major decisions affecting the lives of communities	N/A			 Green	A QA Exercise showed that report writers need to make sure that commentary on consultation and other engagement work is in Section 4, rather than the Main Issues section, to aid the reader. Good examples of evidence placed in the wrong section were given the benefit of the doubt this time, but will not in future. Report writers should take care not to confuse informing stakeholders with consulting them on options/proposals etc. Both types of engagement may well be relevant to the issue in the report, but the indicator, and possible judicial reviews, explicitly see consultation as gathering stakeholder views to use as evidence in making a final decision. Not all reports made it clear how the results of consultation impacted on the final decision. Officers should remember to reference Talking Point records of relevant consultation activity.
			Indicator being developed - to be reported in Quarter 4			100%	
<b>Directorate Priorities</b>							
Deliver a new Asset Management Strategy and reduce carbon emissions and water usage	 Amber	Reduce running costs of our buildings* (Annual Target - £37,856,160)**	 Amber £9,339,455	 Amber £26,723,282	 Amber £31,318,976	 Green £37,437,634	The target set for reducing the running costs of buildings has been met. In addition, a further saving of 1.1% has been made. The highest energy consuming buildings have been subject to energy saving retrofits with potential financial savings realised over the next 2 to 5 years if energy prices remain stable, and these measures will reduce energy consumption. The installation & commissioning of 6 photo-voltaic schemes including some at leisure centres will also reduce energy consumption and costs through the Feed in Tariff (FiT) system, despite the reduction in FIT rates by central government. Carbon emissions at year end exceeds next years target as well as this years.
		Reduce our carbon emissions (Target 14.4%)	 Green 14.0%	 Green 10.8%	 Green 9.30%	 Green 10.70%	
<b>City Priority Plan</b>							
No Issues to report							
<b>Other (including Top 25 if relevant)</b>							
All top 25 milestones met							

**Children's Services Risk & Performance Summary: Risks/Issues**

**Reporting Period: Quarter 4 2011/12**

Red' indicators, risks and projects and those where the risk and/or performance has gone down since previous quarter

Priorities and indicators	Overall Progress	Supporting Measures / Headline Indicator	Q1	Q2	Q3	Q4	Supporting comments
<b>Contribution to Cross-Council Priorities</b>							
Appraisals	 Amber	Every year 100% of staff have an appraisal	N/A				Focus on appraisals has been maintained by leadership teams throughout the last quarter. A number of teams have been identified as having different appraisal processes and timescales, for example, all staff on teaching contracts, which is now being rectified and the data corrected. There remains on our staffing list a significant number of peripatetic teaching staff who work very minimal hours in one year and an alternative appraisal process is being proposed. Significant time is being set aside by leadership teams to prepare for the new process.
			19%	87%	88%	86%	
<b>Directorate Priorities</b>							
Build a strong relationship with schools which delivers improved outcomes and develops their role in their local area	 Amber	N/A	N/A	N/A	N/A	N/A	This term has seen a major review and refresh of our approach following feedback from headteachers. This has changed the nature of the underpinning activity and the restructure of children's services has placed the Leeds Education Challenge (LEC) at the centre of the new directorate's work. We have also begun detailed conversations with the local universities about the contribution they might be able to make. The operational focus now is to substantially increase the engagement by schools and headteachers, to enable more detailed activity to begin. A primary and secondary headteacher have each been seconded on a 0.5 basis to cover Learning Improvement work, that brings headteachers to the heart of directorate decision-making.
			N/A	N/A	N/A	N/A	
Develop a high performing and skilled workforce	 Amber	N/A	N/A	N/A	N/A	N/A	This quarter the leadership development programme for all recently appointed leaders at tiers 2/3/4 began and many colleagues are now working with a mentor allocated through the council wide mentoring scheme. Information on the engagement survey and IIP review was shared with leaders at their first leadership event – plans are now underway for the next engagement survey which will take place in May. Considerable work has been done and will continue throughout the next few weeks in preparation for the launch of the new appraisal process and Cornerstone learning management system. Plans are being developed to ensure staff and the directorate are prepared for the forthcoming changes to the social work 'Assessed Year in Employment' – this work is taking place alongside a joint adults and children's review of social work job descriptions and roles.
			N/A	N/A	N/A	N/A	
<b>City Priority Plan</b>							
Help children to live in safe and supportive families.	 Red	Reduce the number of children in care <sup>1</sup>					While numbers in care were effectively static for the year up to December the last quarter has seen a small rise. This was during a period of major service change with the implementation of new locality working arrangements and some short term disruption could be anticipated in the context of longer term improvement. Overall numbers are 26 higher than a year ago an increase of 1.8%, similar to 2010-11. There is a slight trend, emphasised in the last quarter, to a greater proportion of those entering and in care being from the 0-4 age range. Supporting the redesign of social care services is ongoing investment in early intervention and family support. In addition to reducing the need to enter care there is a continuing focus on those children and young people in care, including involvement in national adoption work. Placement costs remain a concern and a focus.
			1440	1452	1451	1474	
Improve behaviour, attendance and achievement.	 Red	Raise the level of attendance: secondary schools <sup>2</sup>					Recently published national data for 2010-11 half terms 1-5 highlights good progress. Primary attendance is close to national and persistent absence has reduced. At secondary attendance is at highest recorded levels and persistent absence reducing. However gaps to national performance remain, unauthorised absence being a particular issue. Good work is ongoing at the locality level including within schools and in at cluster level in terms of OBA sessions and action plans. Examples of this in practice are efforts to improve consistency around authorising term-time holiday requests and targeted work with families. Early indications are of good improvement in the first part of the current academic year
			92.4%				
Increase the levels of young people in employment, education or training.	 Red	Reduce the number of 16- to 19-year-olds who are not in education, employment or training <sup>3</sup>					At the end of January there were 1919 NEET young people in Leeds an adjusted NEET rate of 8.1%, this rate improved to 7.7% in February. 8.1% is also the three month November to January average used for national comparison. DFE estimates that this is a reduction from 9.1% for the equivalent 2010-11 period (estimate given definition change in April 11). While gaps to national remain Leeds performance is similar to statistical neighbours. Reducing NEET is increasingly viewed in the context of raising the participation age. Central to this is schools increasing role around information advice and guidance. Improvements are ongoing in locality and multi-agency focus and support for individuals who are NEET.
			8.8% (2099) Not Known 7.6% (1874)	8.9% (2024) Not Known 28% (6807)	7.9% (1880) Not Known 11.3% (2739)	7.8% (1799) Not Known 8.9% (2159)	
<b>Other (including Top 25 if relevant)</b>							
No Issues to report							

**Notes:**

City priority plan indicator traffic lights are derived from the quartile that Leeds' performance falls into when ranked by all national authorities, based on the most recent confirmed national data releases. This is because quartile rankings are the basis on which the DfE judge the performance of local authorities. Red ratings are where Leeds performance is in the fourth quartile, amber indicators are where Leeds performance is in the third quartile. These indicators have been selected as the 'obsessions' for Children's Services because they are the areas where we are confident that improvements will have a domino effect of a positive impact on a range of other outcomes for children and young people. The direction of travel is assured and work is in progress to bring about improvement in all three of these areas. These are long-term and complex programmes of change, so we are not yet at the point of seeing a shift in these indicator results.

1 - Snapshot indicator, as at 30 June 2011, 30 September 2011, 31 December 2011 and 31 March 2012. Please note that in-year data on the number of looked after children is provisional. The confirmed annual result is available later in summer 2012.

2 - The result is for the 2010/11 academic year.




















3 - The NEET and Not Known figures reported above are the positions as at March 2012. These figures differ to the figures reported in the 'Increase numbers in employment, education or training' report card. The NEET figure reported in the report card is the three month Nov to Jan average which is used as the national measure for NEET. The Not Known figure reported in the report card is the figure as at Jan 2012.





**Environment & Neighbourhoods Risk & Performance Summary: Risks/Issues**
**Reporting Period: Quarter 4 2011/12**

















Red' indicators, risks and projects and those where the risk and/or performance has gone down since previous quarter

Priorities and indicators	Overall Progress	Supporting Measures / Headline Indicator	Q1	Q2	Q3	Q4	Supporting comments
<b>Contribution to Cross-Council Priorities</b>							
Appraisals		Every year 100% of staff have an appraisal					E&N's completion rate for mid year reviews as at 31st March 2012 was 70%.  We are quality assuring all appraisal data with OD leads, HR reps and appraisal co-ordinators . Substantial effort has been put into reviewing the appraisal model across Environmental Services. All reviews within Environmental Action and Street Cleansing are now carried out on an individual basis. The Waste Management service now offers reviews to crews of 3 and continues to provide an opportunity for individual reviews if requested. Due to commercial considerations, and in light of operational demands and cost implications, a business case has been developed to adjust timescales for appraisals in Waste Management. If this is agreed it will increase future completion rates for this service by providing a better fit.  The move to the new on-line performance and Learning System (PAL), will bring major benefits in the recording of performance information. Work is ongoing with services in readiness for the launch of the new system and there is ongoing work to help embed the new streamlined appraisal form in frontline services.  Full year appraisals will take place May – July 2012 and support will be provided to services through coaching managers to achieve quality appraisals by the completion date of 31st July 2012.
			Amber	27%	92%	89%	85%
Keep within budget		No variation from agreed directorate budget in the year					Overspend reflects the cost of staff in managing workforce change, and delays in the withdrawal of the refuse backup service, a shortfall on car parking income and increased fuel costs. These pressures have been partially offset by a spending freeze across the directorate, and a funding switch in sheltered housing between supporting people and housing benefits.
			Red	£898,000 overspend	£892,000 overspend	£1,510,000 overspend	
<b>Directorate Priorities</b>							
Support people to improve skills and move into jobs		Increase the number of employers offering apprenticeships (propose to adopt local measures within Top 25 for 2012/13 pending progress with NAS data)	N/A	N/A	N/A	N/A	The number of apprenticeships starts over 2010-11 compared to last year increased by 93%. The most current data available for 2011-12 is for the period August to July, this data shows a yearly increase on the same period in 2010-11 of 32%. Actions to support increased business engagement and apprenticeship starts include an apprenticeship information evening held in Leeds Town Hall which was attended by over 800 young people and their parents; Employment Leeds continues to engage with businesses, contractors and developers to promote and support the delivery of apprenticeships; the Leeds Apprenticeship Awards ceremony was held in February ten award categories recognised apprentices, employers, learning providers and schools and the event generated a wide range of media interest . Currently in dialogue with NAS re data quality & availability to verify the impact of implemented strategies this year with employers Target 7.2% Priority is rated Amber from Green to reflect data issue
			6.1% April 2011 Latest available	6.1% April 2011 Latest available	6.1% April 2011 Latest available	6.1% April 2011 Latest available	
Increase number of houses with improved energy efficiency (both public and privately owned housing)		Number of houses enhanced with energy efficiency measures (public and private)	N/A				An estimated year end outturn is 3,394 energy efficiency improvement. This has been delivered across the following programmes: Warmfront has delivered 464 energy efficiency improvements, Groundwork (Green Doctor - inc additional WHP funds) - 428, Care and Repair (Health through Warmth/Warm Homes Service/Handyman) - estimated at 544, Warm Homes Healthy People (C&R boiler repair/replacement) - 265, CESP - estimated at 100, Wrap Up Leeds (6.4.11) - 1526, Empty homes/enforcement/loans (M Ireland) - 531.
			0	0	1120 (warm front only)	3,394 (estimated across all programmes)	
Improve refuse service reliability		Reduce number of missed bins per 100,000 collected	N/A				Service reliability during the last quarter of the year deteriorated slightly. This is due to a number of reasons: January is seasonally a challenging period because of extra waste caused by Christmas. There was a re-organisation of hard to access and farm routes at the end of January and bad weather at the start of February which had a short term impact on missed collections. The primary data base for routing information failed during December and the transfer of information to an alternative platform resulted in data corruption requiring a full data cleansing exercise. As the data cleaning exercise progresses, improvements are expected to be seen through a reduced number of complaints.
			N/A	98	95	108	
<b>City Priority Plan</b>							
No issues to report							
<b>Other (including Top 25 if relevant)</b>							
Welfare Reform	Possible impact of Welfare Reform on homelessness (could have negative impact on performance and is currently a corporate risk with a 'Very High' rating - see update below on corporate risk LCC 25)						

**Environment & Neighbourhoods Risk & Performance Summary: 'Good news'**

**Reporting Period: Quarter 4 2011/12**

Indicators, risks and projects where the risk and/or performance has improved since previous quarter, including any closed/completed projects.









Priorities and indicators	Overall Progress	Supporting Measures / Headline Indicator	Q1	Q2	Q3	Q4	Supporting comments	
<b>Contribution to Cross-Council Priorities</b>								
No issues to report								
<b>Directorate Priorities</b>								
Deliver the Safer and Stronger Board City Priority Plan, with a focus on reducing burglary levels, increasing confidence in relation to Anti Social Behaviour and improving cleanliness		N/A	N/A	N/A	N/A	N/A	The Safer aspect of the Board's work is progressing well and there is significant progress in relation to priorities round ASB and Burglary, The clean neighbourhood work is also progressing well. In relation to the Stronger element, the focus has been on a range of issues potentially impacting on communities such as Welfare Reform, Asylum and Government changes in cohesion policy.	
			N/A	N/A	N/A	N/A		
Reduction in Burglary levels		Reduce number of burglaries (Target 8,200)	N/A				In the last 12 months Leeds has made strong progress in working towards its desired outcome. As a measure of success the partnership reduction target for 2011/12 (8,200) has been exceeded. The 2011/12 result exceeds our previous best outturn of 05/06 and January, February and March saw the lowest recorded burglary count in over ten years and the best performing months for over ten years.	
			2112	4255 cumulative	6045 cumulative	7662 cumulative		
<b>City Priority Plan</b>								
Improve housing conditions and energy efficiency.		Increase the number of properties improved with energy efficiency measures.	N/A				<ul style="list-style-type: none"> <li>Decency across council stock has been maintained and stands at 96.9% at the end of Qtr 4.</li> <li>A total of 1063 private sector properties have been made decent by the end of Q3, exceeding the annual target of 500.</li> <li>Exec Board approved Home Insulation Scheme report in October 2012, procurement completed and Yorkshire Energy Services (YES) appointed to deliver the Home Insulation Scheme (now known as Wrap Up Leeds).</li> <li>New homes in East Leeds are currently being built to older part L building regulations standard (equivalent to Code for Sustainable Homes level 3) which meets the original target however, there is less scope for CSH level 4 to be achieved due to the HCA rolling back its expectations to CHS3 on viability grounds.</li> </ul>	
			0	0	1120 (warm front only)	1,421 for wrap up Leeds - awaiting update on WarmFront		
		Increase the number of properties which achieve the decency standard (Target for Private Sector 500)	N/A					
			66	177 cumulative	599 cumulative	1063 cumulative		
Reduce crime levels and their impact across Leeds		Reduce the overall crime rate (per 1000 population)  (Target 95.1% or <=74,038)	N/A					
			23.6 (18,877)	46.9% (37,451) cumulative	67.8% (54,166) cumulative	88.2% (70,445) cumulative		
<b>Other (including Top 25 if relevant)</b>								
No issues to report								



## Resources Risk & Performance Summary: 'Good news'

Reporting Period: Quarter 4 2011/12

Indicators, risks and projects where the risk and/or performance has improved since previous quarter

Priorities and indicators	Overall Progress	Supporting Measures / Headline Indicator	Q1	Q2	Q3	Q4	Supporting comments
<b>Contribution to Cross-Council Priorities</b>							
Consultation on key and major decisions	 Green	By March 2012 100% of key and major decisions have evidence that consultation has taken place with local people	N/A	 Green	 Green	 Green	A QA exercise showed that where reports state that consultation is not yet required, they do need to say why, and what plans there are for future consultation, if relevant. Not all reports make it clear how the results of consultation impacted on the final decision. Officers should remember to reference Talking Point records of relevant consultation activity.
			45%	97%	96%	100%	
<b>Directorate Priorities</b>							
All Resources priorities have remained green all year							
<b>Cross-Council Priorities Resources Lead</b>							
All directorates deliver their budget action plan and stay within their approved budget	 Green	No variation from approved directorate level revenue budget in year (Underspend) / Overspend	N/A	 Amber	 Green	 Green	The 2011/12 budget represented a major financial challenge for the Council, and the loss of government grant plus pressures on spending resulted in the Council needing to identify around £90m of savings.  Overall, the Council has demonstrated its agility in responding to the challenge. The provisional outturn position is an underspend of £0.8m. This represents a variation of just 0.14% of the approved budget.
				£7.2m projected overspend	£0.5m projected overspend	£0.8m underspend - Provisional	
<b>Other (including Top 25 if relevant)</b>							
All Top 25 milestones met							