

Report of Assistant Chief Executive (Customer Access and Performance)

Report to Executive Board

Date: 12th Dec 2012

Subject: 2012/13 Quarter 2 Performance Report

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 checked="" type="checkbox"/> Yes	<input 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 presents to Executive Board a summary of the Q1 and Q2 performance data for 2012-13 in order for the Board to collectively understand performance against the city and council's key priorities. Overall good progress is being made in delivering the City Priority Plan and Council Business Plan - with the majority of strategic priorities assessed as green and on-track or amber with only minor delivery issues. However, a number of performance issues and/or indicators are highlighted within this report where progress is not on track.

Recommendations

Executive Board are recommended to:

- Note the progress made in delivering our priorities as well as the on-going performance issues identified.
- Amend the current target for percentage of service users and carers with control over their own care budget to 70% in line with the revised national target.
- Revise the target for library usage to 2,800,000 in line with national and core city trends.

1 Purpose of this report

- 1.1 This report presents to Executive Board a summary of the quarter one and two performance data for 2012/13 which provides an update on progress in delivering the Council Business Plan 2011-15 and City Priority Plan 2011-15. This report highlights any key performance issues

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 17¹ 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 as well as its own business change priorities. This report provides an overview of the performance relating to both plans enabling Members of Executive Board to directly challenge the council's performance as well as seeking to influence and challenge partners contributions through established partnership arrangements.

3 Main issues

- 3.5 As part of the performance management process, responsible officers and Boards are required to assess whether each priority is on track by assigning a red/amber/green (RAG) rating. Performance indicators are similarly RAG rated based on the predicted year-end position relative to the target set. The overall ratings and summary position are provided in the appendices with any key issues highlighted in the narrative below. Appendices provided include:
- Appendix 1 – City Priority Plan summary of RAG status for each priority
 - Appendix 2 – Council Business Plan 5 Cross Council Priorities – RAG status and summary of progress
- 3.6 A summary of the red rated priorities and indicators at 30th September 2012 are shown in the table below:

¹ The Sustainable Economy and Culture Board have undertaken further development work on their priorities and have combined a number of these for 2012/13. The seven priorities have been combined into three. This has removed the repetition between the performance reports particularly for major projects that contribute to a number of the old priorities especially for economic growth, skills and jobs.

Red Rated City Priorities (1 out of 17 in total)	
Make sure that people who are the poorest improve their health the fastest	
Red Rated Cross Council Priorities (1 out of 5 in total)	
Consultation - 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.	
Red Rated Directorate Indicators (13 out of 78 in total)	
Increase the number of people successfully completing a programme to help them relearn the skills for daily living.	Increase percentage of complaints resolved within 20 days in Children's Services
Increase percentage service users who feel that they have control over their daily life.	Maintain percentage of children's homes that are rated good or better by Ofsted
Delivery of efficiency savings for directly provided services in Adult Social Care	Reduce our energy and water bills
Number of enquiries received from businesses seeking to locate in Leeds	Maintain the level of use of libraries (including for example book lending and e-lending)
Increase percentage of major planning applications that are completed on time	Reduce number of missed bins per 100,000 collected
Maintain number of days taken to process Housing Benefit or Council Tax Benefit new claims and updates	Reduce number of days staff sickness (per full time equivalent) - council wide figure
Increase average score given by staff that a) the values influence how they do their job & b) they recognise values in how their colleagues work	

Areas of Good Performance

- 3.7 The three **Children's Trust Board obsessions** (Top 25) have continued to show improvement in Q2. The number of looked-after children has dropped by 44 (3%) since the end of the 2011-12 financial year, with September's figure 21 lower (1.4%) than the same month last year. Attendance in Leeds primary schools continues to improve and is now better than our statistical neighbours, with Leeds ranked in the top quartile nationally for primary attendance. There was also an improvement of 1.4 percentage points in secondary attendance and this is now at the highest level ever; whilst this remains lower than national and statistical neighbour authorities, the gap has narrowed. NEET levels remain higher than national (using latest comparative data up to July) but the gap has fallen to one percentage point, compared to 2.1 percentage points a year earlier. Leeds' position nationally in July was in the third quartile of 148 local authorities. Challenges remain (e.g. persistent absence, NEET rates for some key groups) but the intelligence-led and outcomes-focused approach is making a positive difference and targeted funding on NEETs via the City Deal should continue to drive improvement.
- 3.8 **Burglary (Top 25) and Anti-Social Behaviour:** performance continues to improve against more stretching targets: in the 12 months to the end of

September recorded offences were down 36%. All three policing divisions are on track to meet targets and in terms of priority wards this is the first quarter that all wards including Hyde Park and Woodhouse have seen a 12-month reduction. On-going performance monitoring suggests that the more stretching target agreed in September is achievable. This reflects the combined and sustained partnership activity in the area that needs to continue with the new governance arrangements being implemented as a consequence of the introduction of the Police and Crime Commissioner. Customer satisfaction data for the multi-agency ASB service has continue its improvement trajectory from 2008/09. But most notably performance at Q2 has shown a significant improvement both for case outcomes (90%) and the overall service (94%). Numbers of reported ASB cases are also continuing to rise as public confidence in the service improves.

- 3.9 **Street Cleanliness (Top 25):** since 2011, the service has undergone radical overhaul with the implementation of a locality working approach. Included in this is a new delegation to Area Committees with the agreement of local service level agreements and ward plans to ensure services are more responsive to local need. On the whole, confidence in the service has increased and there is recognition that the service is more accessible and accountable than it has been in the past. Through regular communication and partnership working, stakeholders have a broader understanding of the limitations of the service and the need to prioritise finite resources. The revised clean streets indicator reported for the first time this quarter reflects this good performance. A reworking of data for the previous year to reflect the new indicator definition and methodology provides a relevant baseline position, and performance this quarter is showing an improved position on that baseline and is above the 5% improvement target set for this year.
- 3.10 **Olympics/Paralympics:** the Council supported a successful programme of sporting and cultural events around the Olympics and Paralympics including hosting over 300 Olympic athletes and officials from China, Netherlands and Sweden and a Paralympic team from Canada for their pre-Games training camps. The estimated economic value from training camps is £350,000. The profile of the city was raised - in particular due to the success of the 23 Leeds Olympic and Paralympic athletes who between them won 11 medals (5 of these gold) - and work is on-going to ensure a longer-term legacy in terms of sporting participation. To support this, in September 2012 Executive Board approved a £100,000 annual Olympic Legacy Fund.
- 3.11 **Appraisals (Top 25):** At the end of August, 97.2% of full-year appraisals had been completed which is the council's highest ever recorded total. Three directorates (Adults Social Care, Customer Access and Performance and Legal) achieved 100% completions. Mid-year reviews are currently underway with a new objective for all staff around service improvement and delivering budget savings. Continued focus is needed to ensure improvement is sustained.

Key Performance Challenges:

- 3.12 The section below sets out some of the on-going challenges in delivering our strategic priorities, however, the Board should note that many of these areas remain work in progress as the underlying issues are complex. Therefore, in most

areas a range of positive progress is reported alongside areas where more work is required.

- 3.13 **Re-ablement & Self-Directed Support (SDS):** Re-ablement remains red with some deterioration in the numbers going through the service at Q2. As a consequence the service has looked again at all pathways and taken steps to deal with capacity and efficiency issues. The service, working together with the support of the trade unions, are close to finalising an agreement on more efficient working arrangements that will significantly improve the capacity of the service. The SDS performance indicator (increase %age of service users and carers with control over their own care budget) is currently amber (improved from red at q1) and Leeds compares well with other similar authorities. Concerns have been expressed nationally about the current target of 100% and as a result the Secretary of State announced at the National Children's and Adults Social Services Conference that the 100% target has now been reduced to 70%. Actions are in place in the service to meet this target at year end.
- 3.14 **Consultation/Engagement:** This remains rated red overall although there has been an increase from 62% in Q1 to 73% in Q2, but there is more work to do to secure a 100% score by Q4. Many decision reports are still not clear enough in terms of whether consultation is required or not, do not provide sufficient evidence on what consultation was done and how it influenced the decision or relied on the views of a limited group of stakeholders. However, there were also some very strong examples of good practice (particularly in Adult Social Care) and some directorates have implemented robust approval processes (eg City Development and Customer Access and Performance). Support continues to be provided in terms of training for report writers and a more proactive approach with input offered for reports in their draft stages. The Best Council Board continues to monitor progress in terms of the indicator and will also shortly be discussing means of further developing and embedding best practice.
- 3.15 **Children's Services Inspection:** it is currently anticipated that children's services (in respect of services related to the protection of children) will imminently be subject to an Ofsted inspection under the new inspection framework. A number of authorities have already been inspected under this revised framework which has been recognised as being more stringent and has resulted in some critical reports (4 out of 7 authorities so far have been judged inadequate). Considerable progress has been made over the past 12 months but there is more to do. A nine point plan has been developed to drive the pace of improvement and an Improvement Hub has been established within the directorate in order to lead their inspection preparation. The percentage of children's homes rated as good or better by Ofsted stands at 36% (with 1 rated as outstanding, 3 good and 7 as adequate) All homes have been inspected within this cycle so this will not change until spring 2013 when the next round of inspections commence. While down from 55% at Q4 there are now no homes rated as inadequate. Again the framework for inspecting children's homes changed in April 2012 and is more prescriptive with homes being judged more stringently; nationally there has been a fall of 20 percentage points of homes judged as good or better. Reassurance is offered that while improvements are needed around the fabric of some of the buildings, there is evidence of good outcomes being achieved and consistent administrative processes in place and no serious safeguarding risks have been

highlighted. Indeed recent Ofsted reports have often commented favourably on the quality of relationships between staff and children and their good progress at school.

- 3.16 **Health Inequalities & Smoking:** Health inequalities remains a red rated priority with smoking rated amber. In terms of smoking performance there is some concern at Q2 that the smoking cessation service is becoming less effective as less people have successfully quit at 4 weeks. This is recognised as a national issue. Allied to this at Q1 the numbers accessing the service were also down but it is unclear if this trend is continuing, and it is anticipated that the national Stoptober campaign might reverse this. In light of this, there is concern that the amber progress rating may need to be revised down at Q3. An Outcomes Based Accountability session on smoking took place at the end of November. This piloted a more community-led approach to this issue which it is hoped will identify solutions that might have a wider application across the city.
- 3.17 **Infrastructure/Economic Growth:** In terms of supporting the economic growth of the city there are a number of areas of positive progress including the completion of the A65 Bus Scheme on time and on budget; Arena construction continues to be on track; Trinity has an agreed opening date (21/3/13); City Deal was formally announced in July; Sovereign Street development (Sovereign Square green space and the KPMG Office HQ) progressed to planning; business confidence is improving; an 8% increase in apprenticeships starts in the past year; and the health hub partnership has been established. However, challenges remain in terms of securing improved outcomes for the people of Leeds in terms of jobs, improved skills and the wider economic benefits. The employment rate is 67.5% and is down 1.2 percentage points compared to last year and youth employment (16-24) is 45.7% and is down 4.1 percentage points compared to last year. The economic recovery remains fragile and recent survey data shows that 55% of Leeds residents think jobs are hard to find.
- 3.18 **Missed Bins per 100,000:** Over recent years the service provided has increased in terms of both numbers (>2m collections per month) and complexity, with an expanded collection of different recyclables. Residual waste (Black) bin performance improved again this quarter (54.88 missed per 100,000) and is very close to the 50/100,000 best practice quality standard; garden waste (brown) bin performance (181.03 missed per 100,000) has also shown improvement over the last quarter. Recycling rates overall increased during Q2 with the best ever rate of 48% seen in July, despite the recycling (green) bin performance (180.36 missed) deteriorating compared to Q1, though the long-term trend is one of improvement against an ambitious quality standard. However, it is important to note that more recent data for October is showing a significant improvement with the overall missed bin rate at 84.61 per 100,000. Residual waste (black) bin performance has worsened slightly (62.18) but is still holding well, and recycling (144.41) & garden (104.99) waste have improved significantly compared to Q2.
- 3.19 **Housing and Planning:** The performance reports on regeneration investment to deliver affordable housing and housing growth are both assessed as green but there remain a number of challenges. The timeliness of processing major planning applications remains red although improvement work is on-going as well as the establishment of a City Plans Panel to deal with those applications with

major significance for the City. The number of affordable homes built was lower than expected for Q2 although assurance has been given that the housing investment programme will be delivered within the allocated timeframe. Some aspects of the delivery of the affordable homes programme is via the commercial sector and to that extent is out of our immediate control. It is recognised that in the medium term the delivery of housing growth, and affordable housing, will be a crucial component of obtaining New Homes Bonus for the Council with the determination of residential planning applications key to this.

- 3.20 **Processing time for Council Tax Benefit /Housing Benefit new claims and updates:** Performance at Q2 is 15.99 days which is improved compared to Q1 but above target (12 days). The Quarter 1 period is usually the most challenging because of year-end and annual billing activity. However, the service has put in place additional resources and are on track to improve on last year's performance.
- 3.21 **Sickness:** Sickness at Q2 predicts an end of year figure of 9.45 days per full time equivalent (FTE) which is close to last years performance (9.29 days) but is above the target of 8.5 days. The Health and Wellbeing Framework for Council employees has now been agreed and will support improved health within the workplace and reduced absence.
- 3.22 **Welfare Reform Preparations and Impacts:** Welfare Reform will bring about unprecedented changes from April 2013 that will result in many people facing a reduction in their benefit entitlement. Actions in preparation for these changes are set out below and we remain on track to deliver a local Council Tax Support scheme from April 2013:
- ALMO's and Registered Social Landlords continue to undertake follow-up visits to tenants affected by under-occupancy changes to housing benefit.
 - Letters were issued in September to families affected by the Benefit Cap.
 - Consultation on options for discretionary housing payment policy has been carried out and a proposed policy was presented to Executive Board in November 2012.
 - At the same time proposals were approved for a local scheme for welfare assistance following the abolition of elements of the social fund.
 - The key milestone to date has been the launch of the public consultation exercise on scheme options – this was launched on 17th September 2012 with a closing date of 8th November 2012.
 - Leeds was not selected to participate in the DWP pilot for Universal Credit (UC), however, activities continue with a focus on agreeing the role for local government under a Universal Credit system and influencing DWP's approach to deciding exceptions to the direct payment requirement under UC.
- 3.23 Impacts continue to be monitored and in addition to those covered already above (unemployment, affordable housing and NEETs). In terms of customer services call volumes to Council Tax and Benefits lines remain high and the Welfare Rights Team has seen a significant increase in requests for help from people who are unable to work due to illness or disability for whom benefit legislation has already changed. Employment Support Allowance replaced Incapacity Benefit in October

2008 and the process to migrate clients to the new benefit has been ongoing since April 2010. Nationally, this migration process has seen around 54% of applicants for ESA being unsuccessful. Requests for help are mainly focused around appeals from those assessed as fit to work under the new arrangements. In this financial year to date the team have received 526 requests for help with appeals, an increase of 47% on the same period last year. Of the 133 appeal cases progressed in the last 3 months the team managed to win 80 which is a 60% success rate. This compares to a national figure of around 37%. This shows that the welfare rights team have a significantly higher success rate for appeals than occurs at a national level, and confirms that their resources are achieving good outcomes for vulnerable people.

3.24 Homeless applications have increased from 1074 in Q1 2012 to 1210 in Q2 2012: an increase of 11%. It is likely that this upward trend will continue in 2013 with the introduction of the Social Sector Size Criteria (housing benefit rules on under occupancy) in April and the phased introduction of Universal Credit in October. The Leeds ALMOs are carrying out a programme of home visits to all tenants affected by the under occupancy changes and the Lettings Policy is being reviewed partly to identify policy changes that can mitigate the effects of welfare reform.

3.25 **Library usage** - Since setting the targets, there has been a decline in library issues in Leeds which reflects a national trend, although Leeds has shown a degree of resilience and has been affected to a lesser extent than the majority of other Core Cities. The service is working to understand the cause of this decline, which they believe may be due to a combination of factors including the changing use of libraries, the effect of events such as the Jubilee and the Olympics and Paralympics, and a reduction in the number of new books available following a reduction in the bookfund. Visitor numbers and satisfaction remain high, despite the reduction in issues. The service will continue to work with communities to better understand their needs, to investigate the effect of major events on borrowing and to work with other Core Cities to gain a better understanding of, and response to, the cause of the national decline. In light of the trend, the service has proposed a revision of its target to 2,800,000, reflecting the direction of travel for the current year.

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 website and is available to the public.

4.1.2 However, the Board will note that within the Council Business Plan there is a cross council priority on 'consulting with the public' which is assessed through examining key and major decisions for assurance that public consultation where appropriate forms part of the decision making process. An update on progress in this area is provided in appendix 2.

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. Within the Council Business Plan there is a cross council priority on 'due regard for equality' which is assessed through examining key and major decisions for assurance that due regard has been given and forms part of the decision making process. An update on progress in this area is provided in appendix 2.

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 assessment of the Council's financial position as this is a cross council priority within the Business Plan. Executive Board also continue to receive monthly updates of our key financial information.

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's website. This report is an information update providing Executive Board with a summary of performance for the city. All performance information is also reviewed regularly by Scrutiny Boards.

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 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. Overall progress is on track for the majority of our priorities and indicators, however, where progress is not on track these issues have been highlighted in this report. For all of these issues work is already underway to address them and again this is referenced within this report. This report enables Executive Board to collectively understand the current performance challenges for the council and the city in order for them to ensure that all necessary action is being taken.

6 Recommendations

6.1 Executive Board are recommended to:

- Note the progress made in delivering our priorities as well as the on-going performance issues identified.

- Amend the current target for percentage of service users and carers with control over their own care budget to 70% in line with the revised national target.
- Revise the target for library usage to 2,800,000 in line with national and core city trends.

7 Background documents²

- None

² 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.