

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

Report to Safer and Stronger Communities Scrutiny Board

Date: 11th March 2013

Subject: 2012/13 Q3 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 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 a summary of performance against the strategic priorities for the council and city related to Safer and Stronger Communities Scrutiny Board.

Recommendations

Members are recommended to

- Note the Q3 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.

1 Purpose of this report

- 1.1 This report presents to Scrutiny a summary of the quarter three performance data for 2012-13 which provides an update on progress in delivering the relevant priorities in the Council Business Plan 2011-15 and City Priority Plan 2011-15.

2 Background information

- 2.1 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 17 priorities which are split across the 5 strategic partnerships who are responsible for ensuring the delivery of these agreed priorities.
- 2.2 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.
- 2.3 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 the Scrutiny board to directly challenge the council's performance as well as seeking to influence and challenge partners contributions through existing partnership arrangements.
- 2.4 This report includes 2 appendices:
- Appendix 1 – Performance Reports for the City Priority Plan Priorities
 - Appendix 2 – Directorate Priorities and Indicators relevant to the Board

3 Main issues

Quarter 3 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 3 are assessed as green and 1 amber. The amber priority is:

Increase a sense of belonging that build cohesive and harmonious communities – the performance report states that overall progress in Quarter 3 remains steady, and there is confidence that we know where activity needs to be targeted to strengthen communities. Progress continues to be assessed as amber however, to note the challenging economic conditions in communities, and the funding available to partners to support the approach. One specific new initiative which was agreed in Quarter 3 and has now started is the Leeds Poverty Challenge. Agreed by the former Leeds Initiative Board at the suggestion of the Safer and Stronger partnership it will focus attention on the issues of poverty from the point of view of those in the community. The work will develop a cohort of involved local people who we envisage will become the catalyst for improvement at the community level.

Nevertheless a combination of on-going economic difficulties, and the challenges of welfare reform mean it remains vital to focus on communities.

Key Performance Highlights

- 3.2 **Burglary:** performance continues to improve against more stretching burglary reduction targets: in the 12 months to the end of December provisional figures show recorded offences were down 33%. All three policing divisions are on track to meet targets and in terms of priority wards it is of note that Bramley and Stanningley have made significant improvements in the last 12 months, moving out of the top 10 wards.

Council Business Plan

- 3.3 Directorate Priorities and Indicators – there are 8 directorate priorities relevant to the Board of which 2 are amber and 6 are green. The amber priorities are:

- Improve refuse service reliability
- Improve recycling rates

- 3.4 In terms of performance indicators 4 are green, 1 is amber and 1 is red. The red indicator is:

- **Number of missed bins per 100,000** collected (101.16): The residual waste collection performance in quarter two was 54.88 this exceeded the best performance achieved over recent years and is approaching the service's quality standard. There has been an increase in quarter three to 80.5 but this remains an improvement on the same quarter last year when the missed residual waste figure was 101.5. There has been an improvement on the previous quarter and year for other waste collections types. Missed Garden waste was at 123.6 this quarter compared to 181.03 in quarter two and SORT waste achieving 152.2 this quarter compared to 180.36 the previous quarter. This, combined with the achievement of higher recycling rates than ever before demonstrates a continuing performance improvement trend. Current performance also needs to be set against the delivery of an increasingly complex service for Leeds residents. For example, there are now 2 million collections per month, when compared to 2007/08, which include around a further 37,000 households receiving SORT collections including the more difficult to access properties and a further 85,000 garden households receiving waste collections and 9,000 properties with food waste collections

- 3.5 Recycling rates continue to improve and stand at 42.9% at November 2012 (comparable figure in 11/12 was 39.7%). Expected outturn performance in 12/13 is around 40.4%, up from 37.4% last year which shows a year on year improvement but is below target. The pilot of fortnightly collections of recyclables which should improve future recycling rates has been delayed into 13/14. The Council was unsuccessful in its bid to the DCLG for the rollout of food waste collections. Roll outs of City wide food waste are now likely to be delayed until

resources allow, although it is planned to expand the Rothwell food collection area in 2013/14.

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.

4.2 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.

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 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 Q3 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.

7. Background documents¹

7.1 None.

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.