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## Report of the Head of Policy, Performance and Improvement

**Meeting: Corporate Leadership Team**

**Date: Tuesday 6<sup>th</sup> November 2007**

**Subject: Performance Report Quarter 2 2007/08**

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**Electoral Wards Affected:**

**Specific Implications For:**

Equality and Diversity

Community Cohesion

Narrowing the Gap

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### 1 Executive Summary

- 1.1 This report discusses the key performance issues considered to be of corporate significance identified for each of the Directorates as at 26<sup>th</sup> October 2007. In addition, the report also includes a predicted CPA score for 2007/08.

### 2 Purpose of the Report

- 2.1 The purpose of this report is to present the key areas of under performance at the end of Quarter 2 (1<sup>st</sup> July to 30<sup>th</sup> Sept 2007).

### 3 Background Information

- 3.1 This 'highlight report' has been prepared in readiness for the Accountability process, which includes the CLT meeting on 30<sup>th</sup> October 2007, Leader Management Team on 1<sup>st</sup> November 2007 and Overview and Scrutiny Committee on 6<sup>th</sup> November; separate reports will be prepared for each of the scrutiny boards in readiness for the November cycle of meetings.
- 3.2 The issues discussed in this report have been identified because performance in these areas impacts upon one or more of the following; the delivery of effective services, the delivery of our corporate priorities; our CPA score; or our ability to deliver efficiency savings. This report is supported by detailed PI information.
- 3.3 Any improvement in assessment scores should potentially have a positive impact on the council's Direction of Travel assessment and overall CPA Star Rating.

## 4 CPA Performance issues

4.1 The table below summarises our predicted CPA scores for February 2008.

	Direction of Travel	Star Category	Corporate Assessment	Level 1 Services			Level 2 Services			
				Use of Resources	Children & Young People	Social Care (Adults)	Benefits	Culture Service Assessment	Environment Service Assessment	Housing Service Assessment
CPA 2006	Improving Adequately	3 star	3	3	3	3	3	2	3	3
CPA 2007 (provisional)		3 star	3	3	3	3	3	2	3	3

- 4.2 The CPA 2007 provisional score is based on, the category scores allocated in 2006, and our best informed judgement of our performance over the last year. This information will be updated as and when assessment scores are confirmed during 2007/08. Scores highlighted in grey have been confirmed.
- 4.3 The provisional CPA 2007 Service Assessment scores for Culture, Environment and Housing are included in each Accountability report. These are mainly based on 2006/07 year-end performance indicator returns, however there are a number of instances where other methods are used.
- 4.4 The Audit Commission have confirmed the PIs which are to be included in the 2007 CPA Service Assessments and the thresholds to be used to calculate the scores. The above scores have been updated to reflect this. The Culture score is still giving us some concern as we hover between a 2/3 score. The eventual outcome on this will depend on the results of specific PIs, for which we are still waiting.
- 4.5 At this stage we are unable to make an informed judgement as to our predicted Direction of Travel score.
- 4.6 For a more detailed breakdown of the CPA service assessment scores please see Appendix 1.

## 5 Scrutiny Board Performance Issues

### 5.3 City Development

#### 5.3.1 Planning Appeals

Performance against BV 204 (the percentage of appeals allowed against the authority's decision to refuse on planning applications) continues to miss target. At the end of 2006/07, the result for this indicator was 37.4% against a target of 30%. At the end of quarter 2, 2007/08, performance stood at 51%, with a predicted year end result of 40% (against a continuing target of 30%). The nature of the indicator is such that the aim is to reduce the number of appeals allowed, but, as these figures indicate, the number of appeals allowed is increasing.

Having identified in 2006/07 that there were performance issues relating to this indicator, various measures were taken to improve performance, including the provision of additional training for members and officers.

There is an inherent delay in the appeals process, as they are allowed for up to six months after a decision has been taken; following this the length of time taken by the Planning Inspectorate to come to a final decision can vary from a number of weeks to a number of months, depending on the complexity and form of the appeal (it can involve a public inquiry, for example). Because of this potentially protracted timescale, there was an appreciation that there would be a significant time lag before the benefits of training and other improvements would be seen.

Unfortunately, the benefits are still not evident and an urgent review has begun to examine the reasons for our level of performance and to identify improvements in the quality of our submissions. The outcome will be reported to Development Scrutiny in January 2008

## **5.4 Culture and Leisure**

**5.4.1** No significant performance issues to report in quarter two.

## **5.5 Environment and Neighbourhoods**

### **5.5.1 Abandoned Vehicles (BV218a and BV218b)**

The council is working in partnership with the Police on abandoned vehicles and a police officer has been seconded to the council to work on this project until March 2008. However, in the year to date, there have been issues on performance through the unavailability of police resources (sickness and retirement) which look set to continue. For this reason, the annual predicted performance has been changed to 90%.

It should be noted that prior to these resourcing issues, the partnership with the police was working well and the number of days that an abandoned vehicle is on the street has fallen from an average of 8 days to just 3.5 hours. As this partnership is funded by NRF (which runs out in March 2008), there may be an adverse effect on performance in future years.

With regard to part b of this indicator, the council uses a contractor based in Doncaster (Doncaster Motor Spares) for the removal of abandoned vehicles.

Performance has deteriorated in the first five months of the year due to the effects of the flooding experienced in June and July. The contractor was unable to maintain its level of performance due to their premises being flooded and the need to provide assistance to local priorities.

This resulted in a minor number of vehicles being picked up outside the 24 hour time window. Although performance is expected to improve over the coming months it is unlikely that the service will achieve its year end target. As such, the annual predicted performance figure has been revised to 86%.

### **5.3.1 Street Lighting (BV215a and BV215b)**

The Street Lighting Contract started on 1<sup>st</sup> July 2006 and SEC is the contractor appointed to deliver the street lighting PFI on behalf of the council.

The data quality concerns highlighted in the previous report have been eased somewhat. Further auditing of the data used to calculate performance show that the quality of data is improving and we can have greater confidence in the figures presented. Also, system improvements have been made to make the process of calculating this PI easier and further developments are expected, which should further improve our confidence in the data provided. As a result, our data quality concerns have reduced from 'significant' in quarter 1 to 'some' in quarter 2.

In terms of maintenance work, the average number of days taken to repair a street lighting fault has improved markedly on the previous year. However, performance is still below the target set for the year. This is as a result of staff being shifted from maintenance to the core investment programme leading to a backlog of maintenance jobs. This has been addressed by the recruitment of additional staff. These measures are part of the SEC Improvement Plan and the Plan has been presented to and agreed by the council (including CLT and LMT).

In addition, in the first few months of the year, there were still a small number of jobs that had been in the system for some time and were only closed off in this quarter. This significantly increased the number of days used in the calculation of this PI. This issue has been raised with SEC and they are developing processes to improve the management of maintenance work.

The core investment programme continues on target with the achievement of the milestone to install 8,788 columns within the first year of the project, although the target date was postponed by 10 days due to the severe weather experienced in June and July.

The Director of City Services will continue to closely monitor and manage the contract and keep the Executive Member for Development and Regeneration and the City Services PFI Board apprised of progress.

### **5.3.2 Graffiti (BV199b)**

Levels of graffiti have increased compared to the same period last year. An explanation for this is the timings of the surveys and the areas surveyed. Both Hyde Park & Woodhouse and Headingley were surveyed in the early part of the year. Traditionally, as recognised by ENCAMS, graffiti levels are prevalent in areas with a high student population. In order to combat these problems, a hot spot team is operational in the inner North West area but the team often find that as quickly as they remove graffiti in these areas, it reappears.

However, although our performance has deteriorated, further analysis shows that our performance only narrowly fell below an acceptable level. In addition, a task group is in the process of being set up with the aim of using the wider DLEQS survey (a more extensive survey which uses multiple indicators of cleanliness from which BV199 is derived) to identify issues that need addressing, such as this.

It is expected that our score will improve in future surveys but we have adjusted the predicted year end result to 8%.

### **5.3.3 Crime**

In the case of crime, comparisons with the All England top quartiles are not particularly appropriate or helpful as we are not comparing like with like. A better comparison is with core cities, but even then local differences tend to distort the picture. It is better then to look at the reductions in crime achieved over time compared with other crime and disorder reduction partnership areas prioritised by the Home Office for crime reduction activity (CDRPs). The Police set an ambitious target to reduce overall crime levels by 35% between 2003/4 and 2007/8, whereas the Government requirement was only a 20% reduction for CRDP areas and, whilst we are unlikely to achieve the 35% reduction target, a 27.9% reduction so far (and a predicted year end position of 29.7%) reduction is a significant achievement, equivalent to 21,938 fewer offences. This means we have had the second highest reduction out of the 44 priority CDRP areas.

### **5.3.4 Drugs**

We continue to help a significant number of adult drug misusing offenders get out of crime and into treatment and through a multi-agency approach ensuring that they get other wrap-around support they need. At the end of August we had 3014 adult drug misusing offenders in treatment and current predictions are that this will increase to 3700 by the end of the year which is in line with our target. At the end of August, 79% were in treatment for twelve weeks or more which equals last year's performance and current predictions are that 82% will be retained by the year end, slightly below our target of 85%. Taking this approach continues to be cost effective – it is estimated that for every £1 spent on treatment, at least £9.50 is saved in crime and health costs. We have also been improving our case management and are beginning to make a greater impact on some of the causes as well as the symptoms of their offending behaviour. Users who were already on our caseload but who were continuing to commit crimes and record more than three positive drug tests over a three month period are elevated to High Crime Causing User status (HCCU) and we provide them with more intensive support from designated workers. By June 2007 we were working with approximately 24 HCCU clients and analysis of the offending patterns of this client group has shown that there has been an 81.7% reduction in arrests for trigger offences compared to the situation in the six months prior to them becoming HCCU clients.

### **5.3.5 Housing Decency**

At the end of quarter two this year, 66% of Council homes met the Decent Homes Standard, and ALMOs are working towards achieving 100% decency by the end of 2010/11. Of the remaining capital resources of £365m up to the end of 2010/11, 46% of these resources are available in 2007/08. However, due to the elemental approach taken by ALMOs to completing decency work, it is unlikely that there will be significant increase in the number of properties becoming decent until 2008/09 and 2009/10. On this basis Leeds' is currently projecting 75% decency at the end of 2007/08, 85% at the end of 2008/09, 93% at the end of 2009/10 and 100% at the end of 2010/11.

## **5.6 Children and Young People**

### **5.6.1 Update on issues from Quarter 1 – Data Quality and updating performance measures**

In quarter 1, data quality for key indicators was raised a key issue, alongside the need to integrate reporting of the wider CYPP dataset. Work has continued on these tasks over the past three months.

Data quality concerns centred on Youth Service indicators. The service is currently implementing its new management information system, which will be central to addressing these problems. Further work will be undertaken over the next few months to ensure this is making an impact and to address wider business processes. The Director of Children's Services Unit has secured additional resources to support this work and will work closely with the service to resolve this issue.

Wider performance measures have now been included in this quarter's performance reports, as can be seen below. At present managing this task across organisational boundaries within the partnership can be challenging so further work needs to be undertaken to ensure effective systems and support are in place to continue these developments to allow effective information management across children's services.

### **5.5.2 Be Healthy – Reducing teenage conceptions**

Reducing teenage conceptions is an important local and national target. Research shows poor outcomes are likely for both the young parents and their children, reinforcing intergenerational deprivation and diminished life chances. Furthermore recent work by UNICEF suggests that teenage conception is a good proxy for the overall well-being of young people with high levels associated with wider poor outcomes and caused by a lack of support and low aspirations.

Despite earlier encouraging signs, Leeds has made considerably less progress in reducing the number of teenage conceptions in the city than has been seen either nationally or in similar areas. Due to delays in the figures becoming available the latest figures reflect various problems such as weaknesses in local Contraceptive And Sexual Health services seen several years ago.

In response to this priority the Director of Children's Services Unit has worked with key local partners such as the PCT and Education Leeds to reorganise leadership and commissioning for sexual health services. Improvements are being made to the collection of use of key data, which will inform more targeted work with communities where needs are highest. Early signs for these changes are encouraging.

### **5.5.3 Stay Safe – the number of Looked After Children and Young People**

This is a very significant issue for children and young people as those Looked After generally have poor outcomes whilst they are young and have diminished life chances throughout their adult life. This is also a significant issue for local services as the high cost of supporting children in care poses heavy burdens on staff and resources.

The number of Looked After Children and Young People in Leeds is significantly higher than either the average for England or benchmark authorities. This higher level has continued since at least the turn of the century but has seen marked rises over the past two years. The recent rise is largely attributed to an increase in safeguarding issues and in the marked rise in unaccompanied asylum seeking children and young people. Local research has confirmed that domestic violence, parental mental health and parental drug misuse are common features in families where the children become looked after.

The short-term response has been to invest in additional social workers and social work assistants in 2007 in order to ensure that additional demands placed upon services by increasing numbers of looked after children are being met appropriately. In total an additional 35 posts have been established. In the longer-term the Authority has established a target to reduce the number of looked

after children in Leeds to the levels of its statistical neighbours within 5 years. It intends to achieve this by improving the effectiveness of its support for families of children under 5 years old; developing specific programmed support for drug misusing parents and for families with 10-15 year old young people through its family resource centres. It also intends to review its early rehabilitation processes.

#### **5.5.4 Stay Safe – the timeliness of reviews of Looked After Children and Young People**

The timeliness of reviews for Looked After Children and Young People is a key measure of the effectiveness of local care management, and as such is a proxy for how well local children's services are supporting this most vulnerable group.

Local performance against this indicator is poor. In March 2007 only 34% of reviews in Leeds were completed to timescale, compared to benchmark averages of 85% or more. As such, OfSTED placed Leeds into the lowest category 'Investigate Urgently'. Since April focused effort within Social Care and the additional resources mentioned above have produced improvements, with 63% of reviews currently completed to time. However, because of the way this measure works the indicator will decline over time, with an expected full year result of 40%, still well within the lowest category. This is due to the need to complete all six monthly reviews on time within the year to achieve this measure fully, and as such only sustained improvement will see performance rise.

To address this problem Children and Young People's Social Care and wider partners have agreed to commit additional resources and restructure the Independent Reviewing Officer and support teams, audit business processes and agree new arrangements, produce revised guidance and support for care management and review teams and finally to implement new ICT and information management processes to improve recording, management information and data quality.

#### **5.5.5 Enjoy and Achieve – the proportion of schools below the Key Stage 3 Floor Target**

Achievement of minimum standards in those secondary schools with lowest attainment is a key issue because education is vital to improving young people's life chances and because we need to narrow the gap for those young people and communities that at present have the lowest outcomes. This measure is important as a mandatory target in the Local Area Agreement and a key focus for the government as a proxy for successful support and intervention in those schools facing the most serious challenges.

Over recent years learners, schools and Education Leeds have made a big impact on reducing the number of secondary schools attaining below national minimum 'floor targets' for both Key Stage 3 and Key Stage 4/GCSE. However this year has seen a decline in performance against the Key Stage 3 indicator, with provisional results for 2007 suggesting twelve schools have not met the floor target of at least 50% of learners achieving Level 5 in English, maths and science. This is well below the citywide target of five schools, and means that attaining future years' targets will be even more challenging.

To address this, selected schools have been targeted for intensive support in 2007/08. The allocation of support through the National Strategies consultants programme is being reorganised to boost achievement at Key Stage 3, with the development of intensive 'residencies' of consultant provided sustained support within the schools.

#### **5.5.6 Enjoy and Achieve – secondary school attendance**

Secondary school attendance is a priority for central and local government and key target in the Leeds Local Area Agreement. Attendance at school is important not just for learning but also as a good indicator for young people being engaged, happy and safe. Conversely, low attendance is linked with risky behaviours such as crime, drug and alcohol misuse and teenage conceptions.

Unlike in primary schools, attendance in Leeds secondary schools is below national and comparative authorities. In recent years learners, schools, Education Leeds and wider partners have been very successful in raising attendance in secondary schools. However, attendance fell in 2005/06, and then rose slightly in 2006/07. However, the rise was not as much as achieved nationally and in statistical neighbours, therefore the gap in performance has widened. Authorised absence fell in 2006/07 and is

now lower than in any of the last five years but unauthorised absence has increased. An important element of improving attendance will be in reducing the number of persistent absentees (those pupils with attendance below 80%). Leeds has a higher rate of these pupils than seen nationally, and these young people contribute significantly to attendance rates overall. The 4055 pupils that were persistent absentees in 2006/07 contributed 30% of authorised absence and 72% of unauthorised absence in the city. Leeds now has 18 secondary schools targeted by DCSF for high levels of persistent absence.

In response to this Education Leeds and partners have agreed improvements with the DCSF. This will include: focused work with the all targeted schools; increased joint working within Education Leeds between the Attendance Strategy Team, National Strategies, School Improvement, supported by the School Improvement Partners who will target interventions for these schools. In addition there will be a new 'RAG' escalation process has been developed to flag up issues on a half termly basis to ensure quick collective responses to emerging issues. In the longer term research is underway to identify good practice in multi-agency approaches to raising attendance, which will inform a Children's Services Attendance Strategy for joint working in the future.

## **5.7 Health and Adult Social Care**

### **5.7.1 Direct Payments**

The number of people using direct payments in Leeds is relatively low. This has a number of consequences, the most important of which is the probability that there are people in Leeds who could be benefiting from using direct payments but are not doing so. The low take up of direct payments also results in the department performing badly in respect of key performance indicators which contribute to the Council's overall star rating

Leeds performance for Direct Payments for 2006/07 was 40. This performance was rated in the third of five bands by the Department of Health and classed as "Acceptable but room for improvement". 40 per 100,000 population amounts to 225 people. The national average for this indicator for 2005/06 was 84 with a plan to achieve 104 by 2006/07.

The service has set a target for 2007/08 of 95 per 100,000. This will realign Leeds performance with that of other authorities and maintain the authority's performance rating for the indicator which has been upwardly revised by CSCI. In 2007/08 a performance of 60 is required to meet the key threshold and 90 needed to be 'acceptable'. 536 people will need to be in receipt of Direct Payments by 31<sup>st</sup> March 2008 to meet the Leeds target. To meet the Key Threshold, the Council need to have more than 335 people in receipt of Direct Payments. By 31<sup>st</sup> September 2007 Leeds had 344 people receiving direct payments. This equates to 61.58 per 100,000 population. Current forecasts suggest that around 540 people will be receiving support via this means by March 2008.

Leeds has been achieving this transformation in performance through the implementation of a Direct Payments Improvement Plan which includes the following elements:

1. Review and update the department's written direct payments procedures.
2. Review the direct payments pay rates.
3. Promote and publicise direct payments in Leeds
4. Revisit training on direct payments for assessors/ care managers to raise awareness and improve understanding of direct payments
5. Improve involvement of Direct payments service users
6. Improve Direct Payments performance management systems.
7. Improve arrangements for the support of Direct Payments Service Users
8. Increase the use of direct payments to purchase items of equipment
9. To revisit promotion of direct payments to people from black and ethnic minority communities
10. To introduce service user involvement in the Direct Payments Project Operational Group
11. Ensure that the option of direct payments is considered at every review

## **5.8 Resources**

### **5.8.1 Early Retirements**

Early retirement can be a useful way in which the organisation can manage change. In the past year there has been a need to make significant change in parts of the organisation, for example in Jobs and Skills following the loss of external contracts, and the facility to offer early retirement has been a helpful way of dealing with these situations. In Leeds each decision is taken following the preparation of a full business case which will normally demonstrate that financial savings will be achieved through the deletion of the retiree's post or through a restructuring exercise. These decisions are subject to the agreement of the service Director, the Chief Officer (Human Resources) and the Director of Resources.

## **6 Recommendations**

It is recommended that the Overview and Scrutiny Committee considers the Quarter 2 performance information and highlight any areas for further scrutiny or referral to Scrutiny Boards as appropriate.