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

### Meeting: Environment and Neighbourhoods Scrutiny Board

Date: 21st 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 the Environment and Neighbourhoods Scrutiny Board as at end September 2007. In addition, the report also includes a predicted CPA score for 2007/08 and a performance table detailing all PI's for this Board.

## 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 Environment and Neighbourhoods

#### 5.3.1 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.

## **6 Recommendations**

**6.3** It is recommended that the Environment and Neighbourhoods Scrutiny Board considers the Quarter 2 performance information and highlight any areas for further scrutiny.