



Report of the Head of Policy, Performance and Improvement

Environment and Neighbourhoods Scrutiny Board

Date: 13th July 2009

Subject: Leeds Strategic Plan Performance Report for Quarter 4 2008/09

Electoral Wards Affected:

Ward Members consulted
(referred to in report)

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Eligible for Call In

Not Eligible for Call In
(Details contained in the report)

1.0 EXECUTIVE SUMMARY

Since April 2008 and the introduction of the Leeds Strategic Plan and Council Business Plan we have seen a significant change to the council's accountability processes, in particular, the identification of lead and contributory officers for each improvement priority and the introduction of a reporting process that will provide a single source of performance information to be used by the full range of different stakeholders in the accountability process.

At the end of the first year of delivery of the Leeds Strategic Plan and Local Area Agreement this report provides an overview by exception (i.e. red and amber) on the progress against improvement priorities relevant to the Board at Quarter 4 2008/09.

2.0 Purpose of this Report

- 2.1 This report provides a strategic overview of performance against those improvement priorities within the Leeds Strategic Plan 2008-11, and specifically in relation to Environment and Neighbourhoods priorities. In particular the Action Tracker Summary Sheet (appendix 1) provides an overall assessment of progress against each of the improvement priorities relevant to the Board; a rating of Red, Amber or Green is applied to indicate the status of each improvement priority.
- 2.2 In appendix 2 to this report the Action Trackers are provided on an exception basis for those areas of under performance and/or of concern in relation to the improvement priorities for Environment and Neighbourhoods, within the Leeds Strategic Plan, as at 31st March 2009. In addition, performance indicator information is provided for the full National Indicator Set together with any locally agreed indicators where appropriate. Through this process the Board receives the full set of performance indicator information.

3.0 Background Information

3.1 Executive Board approved a new corporate planning framework for the council in July 2007. The strategic element of this framework includes two high level plans which set the policy objectives for the organisation and our partnership working. These are:

- **Leeds Strategic Plan 2008 to 2011** - which sets out the customer/citizen (external) focused strategic outcomes being sought by the council and its partners for the city. This plan includes our requirements to produce a Local Area Agreement and is the main delivery mechanism for the Vision for Leeds 2004 to 2020.
- **Council Business Plan 2008 to 2011** - which sets out what the council needs to do internally to enable the organisation to achieve the Leeds Strategic Plan. That is outlining the business development, organisational change, process transformation and financial planning activities that we will be undertaking over the next three years.

3.2 Both these plans include a set of outcomes, improvement priorities and aligned performance indicators with three year targets. Through our performance reporting and accountability arrangements we need to track our progress against the improvement priorities as well as against the indicators to provide both a qualitative and quantitative picture of performance. This is because the scope of most of the improvement priorities is wider than that of the performance indicator and without some form of contextual reporting we would not be able to capture or monitor this progress.

3.3 Within this report the following information is provided:

Appendix 1 Action Tracker Summary Sheet - this sheet sets out all the improvement priorities relevant to the Board and shows the full set of overall progress traffic lights.

Appendix 2 Action Trackers – this appendix includes the action trackers for the improvement priorities that have been given an *amber* or *red* rating for overall progress. There is a guidance sheet to assist members in interpreting the information provided.

Appendix 3 Performance Indicator Report – this appendix provides a full performance indicator report including the year end results for all strategic, national and local indicators organised by Directorate.

4.0 Main Issues - Progress Towards Improvement Priorities

The Environment and Neighbourhoods Scrutiny portfolio contains 15 improvement priorities. 8 of which are rated *green*, 6 *amber* and 1 *red*. The overall progress summary is provided below for each of the improvement priorities rated as *amber* and *red* as recorded on the action tracker.

Thriving Places

TP-1a - Increase the number of decent homes.

A review of Council House decency needs and funding has been carried out and funding has been secured and investment plans with appropriate monitoring mechanism put in place to ensure the Council meets the Governments Decent Homes Target by 2010/11. Decency figures for Housing Associations at a Citywide level are collated on a yearly basis by the Housing Corporation - the current figure of achievement is 91.6% (we will not receive an updated position until Sept 09). In relation to private sector stock - funding through the Single Regional Housing pot has targeted specific areas in relation to face lift schemes, private sector loans and demolition of obsolete properties from the private sector. Controls are in place in the form of enforcement, Licensing and Energy Efficiency ratings. The private sector target is 600 properties per year performance at Qtr 2 was 92 however, many of the group repair schemes and fuelsaver improvements are completed towards the end of the year, therefore the year end target is still achievable.

TP-1d - Reduce the number of people who are not able to adequately heat their homes.

A person is said to be in fuel poverty if they spend more than 10% of their income heating their home. Over the year, the council has had some significant successes in this area with key actions delivered to help many local residents. During the year, 506 properties with a SAP rating <35 were improved removing them from fuel poverty and over 4,500 properties with a SAP rating >65 were improved. The targets set for the year were set against old baselines and are no longer applicable (the government changed their criteria for the PI in November 2008). In 2008/09, the council received its highest ever response to its annual HECA monitoring survey (home energy conservation). 7,780 households received energy support or improvement through advice and over 500 people were referred to the Fuelsavers team from front line workers. The Fuelsavers team also answered 4,000 calls regarding energy advice through a partnership with the call centre. The ALMO's have installed 3,350 cost effective energy efficiency measures to reduce carbon emissions in their properties. Although a number of positive steps have been taken by the council and its partners on the Fuelsavers Board to improve the situation for local residents, the current financial crisis coupled with increasing fuel bills make it likely that more people may enter fuel poverty in the future (hence the amber rating). However, NI187 has been met and exceeded and this reflects the council's impact on dealing with the lowest quartile of fuel poor.

TP-2a - Creating safer environments by tackling crime.

Overall, assessment of progress against the outcome is fair. A strong performance in reducing assault with injury (down 6.9% when compared with previous year) is offset with a rise in acquisitive crime (up 4.3%) and most notably domestic burglary (up 9.5%). The serious acquisitive crime targets are ambitious and managing sustained and incremental improvements over the life of the current Local Area Agreement will be a significant challenge to Leeds. It is clear that reducing burglary in a dwelling will be critical to realising the overall target and this is acknowledged by key partners. There is a strong commitment and willingness from strategic leaders to extent joint activity and co-operation between partners and build on the existing city-wide burglary reduction plan to tackle these difficult issues. Embedding local processes as part of the Integrated Offender Management scheme (targeting our most prolific offenders) will be critical in 2009/10 especially within the context of the current economic climate. The continued development of Neighbourhood Policing Teams and joint tasking with partners at a local level is having a positive impact, which is supported by improved public satisfaction levels in visible patrols across the city (Police Authority Public Survey quarterly results for Leeds). The results from the Place Survey are also very positive; suggesting that there have been an improvement in residents' perceptions of ASB and crime, as well as increased confidence in how the police and the council are dealing with the issues. There are also less residents who feel that drug use and/or dealing and drunk or rowdy behaviour is a very or fairly big problem. Performance is monitored closely and activity plans continue to be reviewed so that we can be more effective and delivering change at a local level.

TP-3a - Reduce worklessness across the city with a focus on deprived areas.

The LSP service improvement priority to reduce worklessness has enabled a refocusing of activity to priority groups and neighbourhoods and the agreement of shared targets for key stakeholders and a move away from the current fragmented largely funding-led approach. The Worklessness Strategic Outcome Group has been established to oversee and direct partnership activity to deliver the required outcomes. The Group, led by Jobcentre Plus, has been successful in improving collaboration across key stakeholders leading or contributing to reducing worklessness. We are now better placed as a local partnership to realign our activities to ensure that they are complementary and add value and shape our strategies and action plans moving forward. Providers have performed well to achieve contract targets in a worsening economic climate. The recession requires a review of strategies and targets is undertaken in 2009/10. There is a 6 month time lag on DWP published data therefore the WACG rates reported do not fully reflect the impact of the recession and in particular the significant increase in JSA claimants (the position is being monitored closely and current indications are that the Leeds position so far is in keeping with the regional and national picture). The Council with partners will continue to focus on the challenge of long term

unemployment and an innovative pilot, supported by the RDA, is underway in two areas of high long term unemployment to develop a more effective multi-agency team with a family support focus. Work on this improvement priority links with and supports work to improve the position on other linked priorities addressing financial inclusion and skills development and the strong working partnership will deliver positive benefits in all these key areas.

Harmonious Communities

HM-1a - An increased number of local people engaged in activities to meet community needs and improve the quality of life for local residents.

Progress is largely being driven through two complementary processes. At a city wide level, the VCFS Partnership Group established by the Narrowing the Gap Board of the Leeds Initiative has established a sub-group on Active Citizenship. This Sub-group has a focus on the NI6 and its work programme is focused on increasing volunteering opportunities and improving access to these. At a local level, Area Committees have started to enable a wider range of opportunities for engagement and supported a number of community led activities through their use of well-being funds. Work to engage young people is being led by Children's Services particularly through the Integrated Youth Support Service. Key developments are the introduction of an integrated youth activities offer called the Breeze Youth Offer and a new Management Information Project designed to capture engagement across the newly integrated service which has brought the former Connexions and Youth Services together. The provisional place survey outcome for NI6 gives us a baseline position of 19.9%. It is not yet clear how this compares with other areas but the final figure will be used to set improvement targets.

HM-2a - Enable a robust and vibrant voluntary, community and faith sector to facilitate community activity and directly deliver services.

The VCFS Partnership Group was established by the Leeds Initiative Narrowing the Gap Board. It will develop and secure a consensus approach to policies, strategies and action enabling the VCFS to contribute to the delivery of the Leeds Strategic Plan. It is chaired by Sandie Keene, Director of Adult Social Services and its membership is drawn from Council services, NHS Leeds and the VCFS. It has a focus on NI 6, NI7 and NI4. The Group has established 2 task groups on Resources and Active Citizenship.

HM-2b - An increased sense of belonging and pride in local neighbourhoods that help build cohesive communities.

Executive Board approved the Cohesion and Integration Priorities in October 2008 providing the high level policy framework. A programme of pilot activity is being developed in target neighbourhoods to strengthen communities and promote inclusion. The programme will test interventions and assess the extent to which the prevailing culture and perceptions in neighbourhoods can be changed. Concept models have been agreed that will enhance our area profiling capability and capacity as part of the strategic intelligence work programme to better understand the make up and concerns of residents at the neighbourhood level. Significant progress has been made in developing the Prevent Action Plan for Leeds and the capacity to deliver this through partnership. The provisional figure of 73.7% for NI1 is significantly lower than the 81% score from the 2006 Best Value Survey. This figure has yet to be confirmed but on the face of it seems to conflict with other perception survey data e.g. NI5 satisfaction with local area which has held steady at 77.8 (provisional) against a 2006 score of 77. Perceptions of the risk of extremism and increasing tension around immigration may have influenced the outcome and work will continue to understand what issues are showing themselves to be of concern to people.

5.0 Recommendation

- 5.1 That members of Scrutiny Board note the content of the report and comment on any particular performance issues of concern.