



Report of the Head of Policy and Performance

Meeting: Environment and Neighbourhoods Scrutiny Board

Date: 14th March 2011

Subject: Environment and Neighbourhoods Scrutiny Board Performance Report Quarter 3 2010/11

Electoral Wards Affected:

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

1 Executive Summary

- 1.1 This report presents the performance information summarising our progress against the Leeds Strategic Plan relevant to the Environment and Neighbourhoods Scrutiny Board for the third quarter of 2010/11 which is the final year of delivery of this plan. The report includes two action trackers which is from the small number of key performance areas as identified by CLT in Dec 2009. The purpose of these extra trackers is to enable officers and members the opportunity to more closely performance manage these high risk areas and ensure that as necessary appropriate remedial action is taken. In addition a Performance Indicator (PI) report is provided and of the indicators which can be reported in year 63% are green and on track to hit target.

2 Purpose of the Report

- 2.1 The purpose of this report is to present an overview of performance against our priority outcomes so that the Board may understand our current performance and, as necessary, take appropriate action.

3 Background Information

- 3.1 The agreed performance reporting process provides PI reports only at Quarters 1 and 3 with Action Trackers and PI reports at Quarters 2 and 4. The action trackers report progress against our strategic priorities and bring together qualitative and quantitative information including progress against targets for aligned performance indicators, the delivery of key actions/activities and relevant challenges and risks. An overall traffic light rating is assigned by the Accountable Officer and agreed with the Accountable Director. This is supplemented by a direction of travel arrow that indicates whether progress is improving, static or deteriorating. In December 2009 CLT identified a small number of high risk performance areas where they wanted to receive a more regular update and for these areas actions trackers are produced on a quarterly basis.
- 3.2 A number of appendices of information are provided with this report and these are summarised below:

- **Appendix 1** – action trackers for the high risk performance area from the Leeds Strategic Plan which is relevant to the Environment and Neighbourhoods Scrutiny Board. These trackers include a contextual update as well as key performance indicator results.
- **Appendix 2** – performance indicator report showing the Q3 result and predicted year end traffic lights for all key performance indicators aligned to the LSP which are relevant to the Environment and Neighbourhoods Scrutiny Board.

4 Main Issues

Analysis of Performance

Improvement Priorities

- 4.1 The table below sets out the overall progress rating of the two high risk improvement priority from the Leeds Strategic Plan which are relevant to the Board and how these have progressed over the past year.

Improvement Priority	2009/10 Q3	2009/10 Q4	2010/11 Q1	2010/11 Q2	2010/11 Q3
TP-2a Creating safer environment by tackling crime	↑	↑	↔	↑	↑
TP-3a Reduce worklessness across the city with a focus on deprived areas	↑	↑	↑	↑	↑

Performance Indicators

- 4.2 An analysis of the Performance Indicators for the Board is shown below with 63% of these quarterly performance indicators are currently predicted to hit their 2010/11 targets. The comparison to the position at Q1 is also shown below.

Q3 2010/11	Number	%	Q1 Position
Red	2	13%	6% (1)
Amber	3	19%	22% (4)
Green	10	63%	67% (12)
Unable to traffic light	1	6%	6% (1)

Targets for the worklessness indicators NI152 and 153 were set using the Floor Targets Interactive data source which has since been discontinued by the Government. Performance shown on the attached tracker has been sourced from an alternative DWP site to provide an indicative position but is not necessarily directly comparable. However, these indicators have not been included in the table above or in the indicator report.

- 4.3 Members will note that data for the indicator covering refuse collections missed has not been included in the Performance Indicator report (line 15). During periods of severe disruption, e.g. during industrial action or as a result of significant service change, performance reporting is made more difficult due the volumes involved and consequently it is more difficult to deliver an accurate picture. This was the case with the recent disruption within the Refuse service following the introduction of new collection routes. However, to give Members some context, we can report that service performance has improved significantly over the last few months, moving from a position in December where the service was running on average 50 hours behind in terms of missed collections to the position w/c 21 February where we are now running at an average of around 7 hours. Customer contact has also fallen over the period from 670 enquiries for action per day in November to 128 per day w/c 21 February. We are now reviewing our performance reporting arrangements and will put in place appropriate measures for the future that seek to give Members a clearer picture of the overall reliability of the service.

5 Implications for Council Policy and Governance

- 5.1 The Leeds Strategic Plan is part of the council's Budget and Policy Framework. Effective performance management enables senior officers and Elected Members to be assured that the Council is making adequate progress and provides a mechanism for them to challenge performance where appropriate.

6 Legal and Resource Implications

- 6.1 None to report.

7 Conclusions

- 7.1 This report provides the Environment and Neighbourhoods Scrutiny Board with a Q3 update of the performance against the high risk performance issues in the Leeds Strategic Plan. This report highlights areas where progress is not on track and Members need to satisfy themselves that these areas are being addressed appropriately and where necessary involving partners in any improvement activity.

8 Recommendation

- 8.1 Members are asked to consider the overall performance information provided against the strategic priorities and where appropriate, recommend action to address the specific performance concerns raised