

**Report of Assistant Chief Executive (Customer Access and Performance)**

**Report to Safer and Stronger Communities Scrutiny Board**

**Date: 12<sup>th</sup> March 2012**

**Subject: 2011/12 Quarter 3 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: N/A	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

**Summary of main issues**

1. This report presents to Scrutiny a summary of the quarter 3 performance data relevant to the Safer and Stronger Communities Scrutiny Board.

**Recommendations**

2. Members are recommended to:
  - Note the positive progress in tackling burglary with the lowest level recorded burglary count for ten years in December 2011. No other performance issues have been highlighted for consideration at this time.
  - Identify any further reports or information that they may require to fulfil their scrutiny role in relation to the delivery of the outcomes for Safer and Stronger Communities.

## **1 Purpose of this report**

- 1.1 This report presents to Scrutiny a summary of the quarter three performance data for 2011-12 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 A set of delivery plans for the Council and the city were adopted by Council in July 2011 and this report provides an update setting out the progress in delivery of these plans. The plans and performance management arrangements that form the basis of this report have been developed alongside the revised partnership boards for the city in a whole system approach. 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 whilst providing an overview of the performance relating to the City Priority Plan deliberately focuses more on the council's contribution which will best enable Scrutiny to challenge the organisation.
- 2.2 The new performance management arrangement include a number of new reports including:
- Performance Reports – these are produced quarterly for the each of the City Priority Plan priorities and for the 5 Cross-Council Priorities in the Council Business Plan. They are a one page summary of progress in delivering the priority including a RAG rating of overall progress. Where possible the headline indicator is shown in a graph to clearly indicate progress and the reports include a look forward to the actions due over the next 3-6 months. We have adopted the principles of outcomes based accountability in these reports.
  - Directorate Priorities and Indicators – a directorate scorecard has been produced for each directorate which sets out the high level progress against each of the directorates priorities and indicators in the Council Business Plan. These are all available on the intranet and published on the Council's website. It also includes the directorates contribution to the cross council priorities and indicators. For Scrutiny purposes these scorecards have been divided up so that each Scrutiny Board receives an update on the priorities within the remit of their Board recognising that these do not necessarily align directly to the Council's directorates in all case. Members will note that this does mean that some priorities will go to two or more Scrutiny Boards and Boards are asked to consider working jointly on any follow up inquiries or nominate a lead Board.
  - Self Assessment – each directorate has the opportunity in this section to raise any other performance issues that might not be directly represented within the directorate priorities and indicators.
- 2.3 These reports are designed to provide a high level overview of performance issues related to the City Priority and Council Business Plans only. Members will need to use this information and the discussion in their boards to identify what further reports and more detailed information they might require in order to fulfil their scrutiny role. Therefore, these reports are designed to be a starting point for the work of the board.
- 2.4 This report includes two appendices:
- Appendix 1a – Performance Reports for the Safer and Stronger Communities City Priorities.
  - Appendix 1b – Environment and Neighbourhoods Directorate Priorities and Indicators which are relevant to the Board

### 3 Main issues

#### Performance Overview

##### City Priority Plan (CPP)

- 3.1 There are 4 priorities in the Safer and Stronger Communities City Priority Plan and none are red, 2 are amber and 2 are green. The amber priorities are:
- Ensure that local neighbourhoods are clean.
  - Increase a sense of belonging that builds cohesive and harmonious communities
- 3.2 Members will note that between Q2 and 3 the priority to reduce crime and its impact improved from amber to green in terms of overall progress. This was due to significant improvements to the burglary rates across the city with the lowest recorded burglary count in the last ten years in December 2011. In addition a reduction was also seen in overall crime rates including vehicle crime and violent crime.
- 3.3 However the priority on cohesive and harmonious communities was rated amber compared to green at Q2 as a result of rising tensions nationally that need to be monitored locally.

##### Council Business Plan

###### *Directorate Priorities and Indicators*

- 3.4 There are 6 Directorate Priorities which support the delivery of the Safer and Stronger Communities priorities from Environment and Neighbourhoods directorate. Of these none are red, 4 are amber and 2 are green. These are supported by 4 performance indicators and of these 1 indicator is rated as red (see below), 1 is amber, and 2 are green. The red rated indicator is:
- Number of missed bins per 100,000 collected
- 3.5 The result reported for missed bins represents the average number of missed bins per 100,000 from the start of the year (April). Q3 includes the Christmas period (which always brings challenges as collection days are changed) and the day of industrial action which led to 200+ customer contacts that have been included within the result. Implementation of Route Optimisation has brought changes to usual collection days/times and some routes will need further changes. Residual bins (black) collections alone were well within the target of 50 misses per 100,000 collections in both October and November. Green and Brown bin collections have proved to be more problematic and the reasons for this are being considered.
- 3.6 The amber indicator is the recycling rate which has deteriorated from a green rating at Q2. Member will note that the result is still provisional as the full quarter figures are not available until a month after the quarter end. Current RAG of Amber reflects the potential risk of not achieving the target of 41.32% following the slight dip in performance from Q2. The dip can be explained by seasonal variation whereby the collection of garden waste is suspended and street arisings are predominantly leaf-fall rather than sweepings.

##### Key performance issues for Safer and Stronger Communities Board

- 3.7 At Q3 no other performance issues were raised with Corporate Leadership Team (CLT) which are relevant to the Safer and Stronger Communities Board.

## **4 Corporate Considerations**

### **4.1 Consultation and Engagement**

4.1.1 This report provides an update on performance information and, therefore, it is not a decision requiring public consultation, however, all performance information is provided to the public via the council's website.

### **4.2 Equality and Diversity / Cohesion and Integration**

4.2.1 This report provides an information update only and, therefore, it is not a decision which requires due regard to be given to equality and diversity. However, due regard for equality was given during the development of the City Priority Plan and Council Business Plan.

4.2.2 Members will note that these reports provide a high level update only in terms of equalities issues relating to the priorities. However, further analysis and more detailed information is available to underpin and support this high level assessment.

### **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; however, it includes a high level update of the Council's financial position as this is a cross council priority within the Business Plan.

### **4.5 Legal Implications, Access to Information and Call In**

4.5.1 All performance information is publically available and will be published on the council and Leeds Initiative websites.

### **4.6 Risk Management**

4.6.1 The Performance Reports 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. CLT continue to review the corporate risk register alongside the performance information which ensures that the Council's most significant risks are effectively identified and managed.

## **5 Conclusions**

5.1 This report provides an overall summary of the current performance issues relating to the priorities from our strategic plans which are relevant to the Board. These reports are not designed to cover everything but aim to provide an overview which the Board can use to inform their future work programme.

## **6 Recommendations**

6.1 Members are requested to:

- Note the positive progress in tackling burglary with the lowest level recorded burglary count for ten years in December 2011. No other performance issues have been highlighted for consideration at this time.
- Identify any further reports or information that they may require to fulfil their scrutiny role in relation to the delivery of the outcomes for Safer and Stronger Communities.

## **7 Background documents<sup>1</sup>**

- City Priority Plan 2011-15
- Council Business Plan 2011-15
- Council and City Performance Management Framework (Draft)

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<sup>1</sup> The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.