

Report of Assistant Chief Executive (Customer Access and Performance) / Director of Resources

Report to Resources and Council Services Scrutiny Board

Date: 3rd September 2012

Subject: 2012/13 Q1 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:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. This report provides a summary of performance against the strategic priorities for the council relevant to the Resources and Council Services Scrutiny Board.

Recommendations

2. Members are recommended to:
 - Note the Q1 performance information and the issues which have been highlighted and consider if they wish to undertake further scrutiny work to support improvement over the coming year in any of these areas.

1 Purpose of this report

- 1.1 This report presents to scrutiny a summary of the quarter one performance data for 2012-13 which provides an update on progress in delivering the relevant priorities in the Council Business Plan 2011-15.

2 Background information

- 2.1 The Council Business Plan 2011 to 2015 sets out the priorities for the council - it has two elements - five cross council priorities aligned to the council's values and a set of directorate priorities and targets.

- 2.2 This report includes 4 appendices:

- Appendix 1 – Performance Reports for the 5 Cross Council Priorities which are based on the Council values
- Appendix 2a – Resources Directorate Priorities and Indicators
- Appendix 2b – Customer Access and Performance Directorate Priorities and Indicators
- Appendix 2c – Other Directorate Priorities and Indicators relevant to the Board. NB these are provided for information and completeness as they relate to areas within the remit of the Board.

3 Main issues

Quarter 1 Performance Summary

Council Business Plan - Cross Council Priorities

- 3.1 There are 5 cross council priorities in the Council Business Plan which are supporting the delivery of the council values. Of these 1 is assessed as red, 1 is green and 3 are amber. The red priority is:

- **Consultation:** Council-wide, the percentage of relevant decision reports that can clearly evidence appropriate levels of public consultation has dropped from 97% in the last quarter to 62%. The main reasons for reports failing to meet the criteria are:
 - a) reports stating that public consultation was not necessary but not giving a reason why, and
 - b) reports not providing clear evidence of the consultation that had occurred and how this had influenced the decision.

Decisions are increasingly being subject to challenge in the courts. Therefore, it is important that we are able to provide decision-makers with clear evidence of the consultation undertaken, the results and most importantly how this has influenced the decision that is being recommended. Actions underway to address this include training and guidance for report writers and the implementation of sign off processes within directorates prior to reports being submitted.

Council Business Plan - Directorate Priorities and Indicators

- 3.2 There are 20 Directorate Priorities which support the delivery of the Resources and Council Services priorities most of these are drawn from Resources and Customer Access and Performance directorates – although there are a few from other directorates that directly link and these have also been included for completeness (see appendix 1). Of these none are red, 4 are amber and 16 are green. These are supported by 35 performance indicators and of these 4 are rated as red, 2 are amber, 12 are green, 6 are not given a RAG rating and for 11 there is no result as these are annual indicator which will be provided later in the year. The red indicators are:
- 3.3 **Sickness:** Sickness at Q1 is predicted to be 9.86 days per FTE which is worse than the Q4 figure of 9.29 days per FTE and above the target (8.5 days). However, at Q1 the projections used to estimate the year end figure often result in an over-estimation due to the seasonal variation applied as part of the calculation. As expected, the latest information is indicating an improvement. Targeted action continues to be taken in known hotspot areas. A more detailed report is scheduled to come to the Board in December at which point there will be more confidence in the sickness figures and related predicted outturn.
- 3.4 **Processing time for Council Tax Benefit /Housing Benefit new claims and updates:** Performance at Q1 (17.38 days) is worse than at Q4 (14.80 days) and above target (12 days). The Quarter 1 period is usually the most challenging because of year-end and annual billing activity. However, action has been taken to reduce the outstanding volume of work which has resulted in significantly improved performance compared to the Quarter 1 period last year. We are on track to improve on last year's performance.
- 3.5 **Prompt payment of invoices:** The results for this indicator continues to be adversely affected by invoices not being sent for payment in a timely manner and invoices going into query. Central Payments are working with services to reduce the number of invoice queries and work has now started on a review of the council's purchase to pay arrangements, which will recommend solutions.
- 3.6 **Energy and water bills:** At Q1, there is a projected overspend of approximately £560k on the energy and water costs of our buildings mainly as a result of continually increasing energy costs. Work continues to progress the Asset Rationalisation Programme as well as to improve the energy efficiency of our estate which will have an impact on this indicator.
- 4 Corporate Considerations**
- 4.1 Consultation and Engagement**
- 4.1.1 This is an information report and as such does not need to be consulted on with the public. However all performance information is published on the council's and Leeds Initiative websites and is available to the public.

4.2 Equality and Diversity / Cohesion and Integration

- 4.2.1 This is an information report and not a decision, so due regard is not relevant. However, this report does include an update on equality issues as they relate to the various priorities.

4.3 Council policies and City Priorities

- 4.3.1 This report provides an update on progress in delivering the council 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 on the Council's financial position as part of the cross council priority of "spending money wisely".

4.5 Legal Implications, Access to Information and Call In

- 4.5.1 All performance information is publicly available and is published on the council and Leeds Initiative websites. This report is an information update providing Scrutiny with a summary of performance for the strategic priorities within its remit and as such is not subject to call in.

4.6 Risk Management

- 4.6.1 The Performance Report Cards include an update of the key risks and challenges for each of the cross council priorities. This is supported by a comprehensive risk management process in the Council to monitor and manage key risks. These processes also link closely with performance management.

5 Conclusions

- 5.1 This report provides a summary of performance against the strategic priorities for the council relevant to the Resources and Council Services Scrutiny Board.

6 Recommendations

- 6.1 Members are recommended to:

- Note the Q1 performance information and the issues which have been highlighted and consider if they wish to undertake further scrutiny work to support improvement over the coming year in any of these areas.

7 Background documents¹

- 7.1 Council Business Plan 2011 to 2015

¹ 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.