

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

Report to Safer and Stronger Communities Scrutiny Board

Date: 10th 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

This report provides a summary of performance against the strategic priorities for the council and city related to Safer and Stronger Communities Scrutiny Board.

Recommendations

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 and City Priority Plan 2011-15.

2 Background information

2.2 The City Priority Plan 2011 to 2015 is the city-wide partnership plan which sets out the key outcomes and priorities to be delivered by the council and its partners.

There are 21 priorities which are split across the 5 strategic partnerships who are responsible for ensuring the delivery of these agreed priorities.

- 2.3 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.
- 2.4 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 provides an overview of the performance relating to both plans enabling the Scrutiny board to directly challenge the council's performance as well as seeking to influence and challenge partners contributions through existing partnership arrangements.
- 2.5 This report includes 2 appendices:
- Appendix 1 – Performance Reports for the City Priority Plan Priorities
 - Appendix 2 – Directorate Priorities and Indicators relevant to the Board

3 Main issues

Quarter 4 Performance Summary

City Priority Plan

- 3.1 There are 4 priorities in the City Priority Plan relevant to Safer and Stronger Communities Board and of these 3 are assessed as green and 1 amber. The amber priority is:
- Increase a sense of belonging that build cohesive and harmonious communities – Whilst overall progress in Quarter 1 has been steady, and there is confidence that we know where activity needs to be targeted to strengthen communities. Progress continues to be rated as Amber to note the challenging economic conditions in communities and rising tensions nationally that need to be monitored locally.
- 3.2 Ensure that local neighbourhoods and central commercial areas are clean – The priority has been rated as Green compared to Amber at Q4. Performance on the percentage of areas deemed to be satisfactory in relation to litter has remained static since last year. The implementation of locality arrangements however, has led to improvements at the front-line and responsiveness to local issues. Stakeholder feedback including from Elected Members has also been positive.
- 3.3 Reduce crime levels and their impact across Leeds – Performance on burglary continues to improve against more stretching targets: in the 12 months to the end of June 2012, there were 6,816 recorded offences, down 24.8% - this equates to 2,246 fewer victims. All wards of concern have seen a 12 month reduction, with the exception of Hyde Park & Woodhouse, though this ward has seen a significant reduction in the last 3-month period (-47.2%). Delivery plans developed using OBA continue to provide focus with the impact of actions and activities evaluated regularly to keep these live.

Council Business Plan

3.4 Directorate Priorities and Indicators – there are 8 directorate priorities relevant to the Board and 3 are amber and 5 are green. The amber priorities are:

- Improve refuse service reliability
- Improve Recycling rates
- Deliver an approach to locality working with improved community engagement and more local decision making

3.5 In terms of performance indicators 1 is green, 1 is amber and 2 are red.

- Number of missed bins per 100,000 collected - 106.49. (Red)
The overall figure is improved on the Q4 figure and the black bin performance is close to target and is the best it has been in the past 10 years. However, the green and brown missed bin rates are above target. Service improvements are underway and performance should be set within the context of providing an increasingly complex service for residents that is being delivered at more than £1m less cost per annum.
- Increase percentage waste recycled – 43.0% (Amber)
Performance has improved from the year end and is above last years Q1 position but remain below target. The wet weather has had a detrimental impact on the volume of garden waste collected. Work is on-going to develop fundamental changes to service delivery including fortnightly collections of recycling and black bins, expansion of the food waste pilot and expanding garden waste collection.

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 in the report card in appendix 1.

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.

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 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 and city related to Safer and Stronger Communities 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 City Priority Plan 2011 to 2015
- 7.2 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.