

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

Report to Safer and Stronger Communities Scrutiny Board

Date: 10th December 2012

Subject: 2012/13 Q2 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 Q2 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 two 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 17 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** – the performance report states that overall progress in Quarter 2 has been steady, and there is confidence that we know where activity needs to be targeted to strengthen communities. Progress is assessed as amber however, to note the challenging economic conditions in communities, and the funding available to partners to support the approach.

Key Performance Highlights

- 3.2 **Burglary:** performance continues to improve against more stretching burglary reduction targets: in the 12 months to the end of September recorded offences were down 36%. All three policing divisions are on track to meet targets and in

terms of priority wards this is the first quarter that all wards including Hyde Park & Woodhouse have seen a 12-month reduction. On-going performance monitoring suggests that the more stretching target agreed in September is achievable. This reflects the combined and sustained partnership activity in the area that needs to continue with the new Police & Crime Commissioner's governance arrangements.

- 3.3 **Anti-Social Behaviour:** Customer satisfaction data for the multi-agency ASB service has continued its improvement trajectory from 2008/09. But most notably performance at Q2 has shown a significant improvement both for case outcomes (90%) and the overall service (94%). Numbers of reported ASB cases are also continuing to rise as public confidence in the service improves.
- 3.4 **Street Cleanliness:** since 2011, the service has undergone a radical overhaul with the implementation of a locality working approach. Included in this is delegation to Area Committees with the introduction of local service level agreements and ward plans to ensure services are more responsive to local needs. On the whole, confidence in the service has increased and there is recognition that the service is more accessible and accountable than it has been in the past. Through regular communication and partnership working, stakeholders have a broader understanding of the limitations of the service and the need to prioritise finite resources. A revised indicator has been developed which provides similar information to that reported under the previous statutory NI 195 indicator, but data is collected in a more cost effective way. Performance for 2011/12 reported in line with the previous NI 195 indicator has been reworked to reflect the new indicator definition and methodology to provide a relevant baseline position, and performance this quarter is showing an improved position on the baseline, with 91.5% streets assessed as clean, and is currently above the 5% improvement target set for this year.

Council Business Plan

- 3.5 Directorate Priorities and Indicators – there are 8 directorate priorities relevant to the Board of which 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
- 3.6 In terms of performance indicators 3 are green, 1 is amber and 1 is red. The red indicator is:
- **Number of missed bins per 100,000** collected (100.79): The service provided has increased in terms of both numbers (>2m collections per month) and complexity, with an expanded collection of different recyclables. At quarter 2 the residual waste (Black) bin performance improved again this quarter (54.88 missed) and is very close to the 50/100,000 best practice quality standard; garden waste (brown) bin performance (181.03 missed) has also shown improvement over the last quarter. However, the recycling (green) bin performance (180.36 missed) deteriorating compared to Q1, although the long-term trend is one of

improvement against an ambitious quality standard. However, more recent data for October is showing a significant improvement with the overall missed bin rate at 84.61 per 100,000. Residual performance has worsened slightly (62.18) but is still holding well, and recycling (144.41) & garden (104.99) have improved significantly from Q2.

- 3.7 Recycling rates overall increased during Q2 with the best ever rate of 48% seen in July.

Other issues

- 3.8 At Q2 one further potential issue was highlighted and discussed - ash dieback disease. It was noted that Parks and Countryside is proactively taking steps to identify possible action should it spread to Leeds. This includes identifying any newly planted woodland which could be affected, monitoring existing woodland and briefing the relevant Portfolio holder.

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 website 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's website. 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 Q2 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.