

Report of Assistant Chief Executive (Customer Services and Communities) / Deputy Chief Executive

Report to Resources and Council Services Scrutiny Board

Date: 24th June 2013

Subject: 2012/13 Q4 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 for the year end 2012/13. Members will note that the Council Business Plan 2011-15 will shortly be replaced by the Best Council Plan 2013-17, therefore, this is the last performance report to this set of priorities and indicators. New performance reporting arrangements will be developed linked to the Best Council Plan and it is proposed to consult on this during Q1 with the first reports provided at Q2.

Recommendations

2. Members are recommended to:
 - Note the Q4 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.
 - Note and provide views on the proposal to suspend performance reporting at Q1 to allow time to develop and consult on arrangements going forward.

1 Purpose of this report

- 1.1 This report presents to scrutiny a summary of the quarter four 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. The Business Plan includes some of the key priorities and indicators from the People Plan but arrangements are in place for more detailed updated to be provided to the Board on the full range of People Plan priorities.

- 2.2 This report includes 4 appendices:

- Appendix 1a – 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.

- 2.3 The Council Business Plan 2011-15 will shortly be replaced by the Best Council Plan - with initial proposals consulted on with the Board at their meeting in April. This is in recognition of the fact that the context we operate in has changed significantly over the past 2 years, in particular the financial context as well as the development of a new approach of civic enterprise following the Commission for the Future of Local Government. This is, therefore, the final report relating to the Council Business Plan and any future reports will be to the objectives, priorities and indicators within the Best Council Plan.

- 2.4 Members will also note that following the Enabling Corporate Centre work responsibility for various services have been re-aligned across the three directorates within the corporate centre. However, these changes have only recently been implemented, therefore, this performance report is organised to the old structures as it relates to performance for the period prior to this change.

3 Main issues - Quarter 4 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 none are assessed as red, 2 are green and 3 are amber. This is the same as the overall position at Q3 but the Board will note one priority (staff engagement) has improved from amber to green with another moving from green to amber (Equality and decision-making). The amber priorities are:

- **Appraisals:** This has remained at amber with no new data this quarter. Focus for Q4 has been on looking forward to 2013/14 with 'Quality appraisals for all' remaining a top priority for the council. The new 2013/14 appraisal window opened as planned on 4 April 2013 with a range of training and support provided in the run up - particularly to prepare staff and managers for the new style performance ratings which are being used in appraisals for all staff.
- **Equality / Consultation in Decision-Making:** the percentage of important decision reports that can clearly evidence consultation with the public (where appropriate) and due regard for equality did not meet 100% targets set. With the end-of-year figures standing at 85% for Consultation and 87% for Equality. Issues remain with the quality and consistency of the evidence provided to decision makers. It is important to note that within this we have some areas of really good practice eg Adult Social Care which is increasingly moving beyond consultation and involving service users in designing and commissioning. In addition the Annual Equality Report has also been produced and reviewed as part of the Q4 process and whilst we can show activity is happening across all our equality improvement priorities there is a lack of supporting data and analysis making it difficult to demonstrate impact and improvement in many areas. This is an area that continues to be challenged in the courts and this issue remains a priority within the Best Council Plan. Addressing poverty and inequality is also a key objective for the new Customer Services and Communities Directorate

3.2 **Staying within Budget:** The Financial Performance Outturn 2012/13 is discussed elsewhere on this Boards agenda.

Council Business Plan - Directorate Priorities and Indicators

3.3 There are 18 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 1d). Of these none are red, 4 are amber and 14 are green. These are supported by 34 performance indicators and of these 4 are rated as red, 4 are amber, 13 are green, 6 are not given a RAG rating and for 7 there is no result. The red indicators are:

- **Attendance:** at Q4, the year-end absence figure per FTE was 9.69 days, which is above the target of 8.5 days and 0.4 days higher than the 11/12 outturn of 9.29 days. The Attendance team continues to work with hotspot areas.
- **Headcount:** Although progress has been made on reducing the overall staffing budget, headcount reductions have slowed down and the target was not met.
- **Processing time for Council Tax Benefit /Housing Benefit new claims and updates:** This indicator is a combined measure for both housing benefit

and council tax benefit new claims and changes of circumstances. Although the end of year performance is 15.57 days against the 12 day target this is still a good achievement as new claims performance was on target and it was the high volume of change of circumstances received that meant changes performance slipped and ended slightly behind the target set. Council tax benefit was abolished from 1 April 2013 and the combined measure is no longer relevant going forward in 2013/14.

- **Energy and water bills:** This indicator exceeded the target by £636k (7.4%) with the overspend due to the continued increase in energy costs in spite of falls in consumption.

3.4 In terms of good performance the following issues are highlighted for the Board:

- **Carbon Emissions** - this indicator has exceeded the annual target yet again, this year by over 5%. The biggest contributor has been through our building stock and on-going energy efficiency measures which have led to a reduction in buildings' carbon emissions of 22.6% since 2008/09. Fleet also continues to show a decrease in emissions largely due to the replacement of vehicles with more efficient ones and the introduction of alternative fuels contributing to a 6.1% decrease in Fleet emissions compared to 2008/09.

Performance reporting going forwards

3.5 We are currently reviewing our performance arrangements to ensure they continue to remain fit-for-purpose. This brings opportunities to streamline a range of intelligence arrangements in the wider area of strategy and improvement and reduce bureaucracy but we are mindful that this needs to be balanced with ensuring proper accountability, decision-making and assurance. To allow time to develop, consult on and implement any new arrangements, we are proposing that we suspend Q1 performance reporting to CLT and members.

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 Observatory websites and is available to the public. However, this report does include an update on consultation issues as they relate to decision making.

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 Observatory 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 Q4 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.
- Note and provide views on the proposal to suspend performance reporting at Q1 to allow time to develop and consult on arrangements going forward.

7 Background documents¹

- 7.1 None

¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.