

Report of Director of City Development

Report to Sustainable Economy and Culture Scrutiny Board

Date: 1 July 2014

Subject: 2013/14 Quarter 4 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 type="checkbox"/> Yes	<input checked="" 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 and city relevant to the Sustainable Economy and Culture Scrutiny Board, in line with the process agreed at the Board's meeting on 17 December 2013.

Recommendations

2. Members are recommended to
 - Note the Quarter 4 performance information and to 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 a summary of the quarter four performance data for 2013-14, and provides an update on progress in delivering the relevant priorities in the City Priority Plan 2011-15 and the Best Council Plan 2013 - 17.

2. Background information

- 2.1 Members will be aware that the delivery of the City Priority Plan is shared with partners across the city while the Best Council Plan sets out the Council's key objectives and priorities. This report provides an overview of the performance relating to both plans enabling the Scrutiny Board to consider and challenge the council's performance as well as seeking to influence partners' contributions through existing partnership arrangements.
- 2.2 This report has 2 appendices:
- Appendix 1 – 'Big Ideas' Progress Update (relating to the City Priority Plan)
 - Appendix 2 – Performance Summary (relating to the Best Council Plan)
- 2.3 Members will also be aware that the current Best Council Plan is under review, and from Quarter 2 2014 – 15 progress updates will reflect an amended set of priorities and measures.

3. Main issues

Quarter 4 Performance Summary

City Priority Plan

- 3.1 The attached update (Appendix 1) outlines progress against the 'Big Ideas' identified by the Sustainable Economy and Culture Board in line with the City Priority Plan. These derive from the three priorities aligned to the Board and their associated obsessions, shown in brackets:
- Drive the sustainable growth of the Leeds economy to support the creation of new jobs and skills (maximising job growth)
 - Promote low carbon businesses, buildings, energy generation and connectivity across the City (becoming a low carbon city)
 - Raise the profile of Leeds and its cultural opportunities (enjoying an active and creative city)
- 3.2 As part of the Board's ongoing review of its activity, it is continually reviewing the workstreams associated with its Big Ideas, in order to maximise its impact. This has already been done for the Low Carbon priority, where three specific areas of focus have been identified (District Heating; Domestic Energy Efficiency; Living Laboratory concept). Work is now progressing on the Maximising Job Growth priority and it is intended that the Performance Steering Group will review this prior to the presentation of a revised progress update at the next SEC Board meeting in September 2014.
- 3.3 Once approved by the Board, the progress update will be included in the Quarter 2 performance report to this Scrutiny Board.

Best Council Plan

- 3.4 Appendix 2 shows progress against the priorities relevant to the Sustainable Economy and Culture Scrutiny Board within the Best Council Plan.
- 3.5 The Board's attention is drawn to an improved rating from amber to green, relating to Leeds Let's Get Active, and to the nine amber ratings relating to:
1. Asset Management Plan adopted by March 2014
 2. Reduce the number of people killed or seriously injured
 3. Reduce the number of highways structures in need of essential repair
 4. Community Infrastructure Levy
 5. Development of a cycling legacy
 6. Submit a Cycle City Ambition Grant
 7. Develop a City Growth Deal
 8. Successful bid for technical assistance funding
 9. Establish Leeds City Region Green Deal Partnership
- 3.6 The Leeds Let's Get Active project has exceeded expectations and by the end of 2013/14, 21,952 people had signed up, 9,914 people had attended at least one free session and the total number of visits since the project started has been 51,470. The Community Programme has been redeveloped and, since Christmas, has seen an increase in the number of people attending. It is anticipated that further increases will be seen over the summer. Sport England has confirmed continued funding for 2014/15, based on the evidence presented of the impact so far, reflecting the success of the project, and validating its movement from 'amber' to 'green'.
- 3.7 A draft Asset Management Plan is now in production and will be submitted to Executive Board once completed. Priority in 2013/14 was given to holding locality workshops with services to ascertain their requirements and needs, and to identify how best revenue savings of £5m can be achieved over the next three years. The results of these workshops will be incorporated in the draft Plan.
- 3.8 The amber rating assigned to the indicator 'reduce the number of people killed or seriously injured' (KSI) reflects the fact that the year end result of 294 exceeds the target of 280. The result does, however, represent a 2% reduction on the 2012/13 result and is the lowest ever recorded. The failure to achieve the target for the year is due to an increase in motorcyclist and pedal cyclist casualties, reflecting the trend across West Yorkshire.
- For motorcyclists, the KSI figure for 2013 was 64, which was above the target of 50 for the year; this figure fluctuates from year to year, however, and has returned to the 2011 level – also 64. The overall direction of travel since 2007 represents a fall in deaths and serious injuries.
 - The number of KSI pedal cyclists almost doubled in 2013 due to the large increase in people taking up cycling over the last few years, and this pattern is seen across the country. As a result the Influencing Transport Behaviour team (ITB) are monitoring the rate in an internal risk register to ensure there is no disproportionate increase in the level

of casualties and KSIs due to the increasing popularity of cycling. To counter the increase in KSIs, ITB are making safe cycling education and training more widely available, and are working alongside the Transport Strategy team to increase the number of off-road cycle routes being available so that cyclists do not have to use busy/dangerous roads.

- 3.9 At the end of 2013/14, the percentage of highways structures in need of essential repair was 37.4%, an increase of 2.6% on the previous year's result. This is partially attributable to the fact that bridge maintenance has been underfunded for some years, and without intervention and investment highways structures deteriorate over time. Capital budget has been used to mitigate deterioration as far as possible, although this may not be reflected in the results as some spend will have been on strengthening structures which do not directly impact on the reported result.
- 3.10 Although good progress is being made overall with the Community Infrastructure Levy (CIL), an amber rating has been awarded to reflect the fact that the 'Winter 2013' milestone for examination was missed. This was primarily due to the Government's indicating that amended Regulations would be issued, delaying the process, and to the need for the CIL Examination to follow the Core Strategy Examination. The CIL Examination has now taken place, with the Examiner's report expected at the end of August, in line with the Core Strategy report.
- 3.11 Leeds' cycling legacy is being progressed in the context of the Cycle Yorkshire Strategy. Significant progress is being made in terms of auditing and the development of specific initiatives that support the development of cycling in the city (eg City Connect). The approach to the production of an holistic Legacy remains in development; it will build on the Cycle Yorkshire ambition and learn from the City Connect project's consultation exercise. An amber rating has been assigned at this stage, until Executive Board's consideration in June 2014 of a report setting out the complex nature of the challenge of developing a sustainable cross cutting legacy. The amber rating also reflects the funding issue from April 2015 onwards, as there has been no additional commitment to funding the Cycling Legacy from the Department for Transport beyond this date.
- 3.12 Progress is also being made with regards to the Cycle City Ambition Grant however, due to the delay in public consultation, this has impacted in the last quarter on the tender design stage and therefore is rated amber. Given that the budget is fixed, there remains uncertainty that the project can be fully delivered until all tenders have been arranged. There have also been delays in the delivery of preparing the towpaths on the route as part of the project.
- 3.13 After the work in preparing the Strategic Economic Plan no formal response on funding has yet been confirmed. It does seem increasingly likely that there will not be sufficient funding to support all of the Leeds City Region projects due to the £2bn national fund being oversubscribed. It is anticipated that the funding allocation will be announced in July.
- 3.14 It is likely that different funding vehicles will be used to deliver low-carbon technology funding projects, in preference to following the technical assistance funding route which was anticipated when the BCP was written. Accordingly, this measure has been rated as 'amber'. Success to date includes securing £5m of Leeds City Region (LCR) Green Deal Communities Capital Funding to support delivery of Green Deal Plans through a street by street approach, and £225k Department of Energy and Climate Change

funding for LCR Heat Mapping and Energy Master planning (Aire Valley and City Centre) projects.

- 3.15 All LCR authorities have gained approval from their Executive Board equivalents relating to the LCR Green Deal Partnership, and Leeds has agreed to become the anchor authority. An Invitation to Submit Outline Solutions documents was published on 14.10.13, the first set of Bidder Clarification Meetings have been held, and a date set for assessing the bids after 4th December 2014. It is likely that the requirement for consultation and subsequent legislative change will delay the date when any contract can be signed and the types and volumes of measures that will be installed will be significantly different. This is likely to mean that the value of the contract in the first three years to 2017 will be much lower than originally anticipated. At this stage, the measure has been allocated a 'prudent' amber.

4. Corporate considerations

4.1 Consultation and Engagement

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, rather than a decision-making, report so demonstrating due regard is not necessary. However, it should be noted that the Sustainable Economy and Culture Board's remit has direct benefits to those living in the most deprived areas of the city, and those who fall within the protected characteristics.

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 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 There is a comprehensive risk management process in the Council to monitor and manage key risks. This links 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 Sustainable Economy and Culture Scrutiny Board.

6 Recommendations

6.1 Members are recommended to:

- Note the Quarter 4 performance information and to consider if they wish to undertake further scrutiny work to support improvement over the coming year in any of these areas.

7.0 Background documents¹

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..