

Report of Director of City Development

Report to City Development Scrutiny Board

Date: 27th January 2016

Subject: Quarter 2 2015/16 Best Council Plan 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

- This report provides a summary of performance against the strategic objectives for the council within the Best Council Plan 2015-20, in line with the process agreed at the Board's meeting on 17th June 2015.

Recommendations

- Members are recommended to
 - Note the Quarter 2 2015/16 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.

1.0 Purpose of this report

1.1 This report presents a summary of the performance data for Quarter 2 2015/16 in relation to progress in delivering the relevant objectives in the Best Council Plan 2015-20.

2.0 Background information

2.1.1 This report has one appendix:

- Appendix 1: City Development Best Council Plan Performance Summary, Quarter 2, 2015/16

2.1.2 Members will be aware that the Best Council Plan has been reviewed for 2015/16, and progress updates reflect an amended set of priorities and success measures as discussed at the Board's meeting on the 17th June 2015.

3.0 Main issues

3.1 Quarter 2, 2015/16 Best Council Plan 2015-20 Performance Summary

3.1.1 The attached Performance Summary (Appendix 1) shows progress against the objectives relevant to the City Development Scrutiny Board within the Best Council Plan 2015-20.

3.1.2 A number of the Best Council Plan Key Performance Indicators are reported annually, as shown on the Performance Summary. For these annual measures, within-service proxy data/indicators or information has been used to provide a red/amber/green (RAG) rating as well as a direction of travel. The end column, labelled "Comments", in the Performance Summary table refers to the proxy data/information used to determine the RAG as well as the specific direction of travel arrow used.

3.1.3 The Board's attention is drawn to the Key Performance Indicators for which a result can be reported at quarter 2 relating to:

- Reduce number of people Killed or Seriously Injured (KSI) in road traffic accidents
- Increase percentage of adult population active for 30 minutes once per week
- Increase number of new jobs created by Leeds City Council / LEP programmes
- Achieve housing growth target
- Reduce number of CYP killed and seriously injured (KSI) on the city's roads

Reduce number of people Killed or Seriously Injured (KSI) in road traffic accidents

3.1.4 The number of people Killed or Seriously Injured (KSI) as at quarter 2 2015 is 161. Using this figure, the current forecast for 2015/16 is over 300, in excess of the 263 target for 2015/16. This increasing KSI picture mirrors both national and West Yorkshire trends. Fatalities do continue to be consistently low with 5 at quarter 2 compared with 4 at quarter 2 2014. However, in terms of the yearly trend this will become clearer after quarter 3, as the quarterly fluctuations and seasonal factors work through.

3.1.5 Numbers of KSIs could be partly linked to growth in traffic levels, the highest since 2007. There are a number of groups which are now unlikely to meet their annual targets: cyclists at quarter 2 stands at 22 against an annual target of 27; pedestrians which is 48 at quarter 2 against an annual target of 85; and powered 2 wheelers which at quarter 2 is 27 against an annual target of 48. While the targets are unlikely to be met across these categories, the cyclist, pedestrian and powered 2 wheelers KSIs are actually lower than the corresponding

first 2 quarters of 2014. However, there has been an increase in car occupant KSIs (51) in comparison to the first 6 months of 2014 (36).

- 3.1.6 KSI analysis work highlights sites and lengths of concern and road safety initiatives and interventions continue to be centred around these locations and with particular reference to the groups identified above.
- 3.1.7 The Road Safety Action Plan continues to be delivered to reduce casualties of all types although the service does focus on vulnerable road users i.e. cyclists, older people and the young. A number of city centre actions are also being delivered including a Traffic Regulation Order to limit access to Call Lane by private vehicles during weekend evenings, when people leaving pubs and clubs could potentially come into conflict with vehicles, and further measures at crossings on Vicar Lane. Also, since 25% of pedestrian KSIs occur in town and district centres, new interventions are being developed for Harehills Road, Pudsey and Dewsbury Road.
- 3.1.8 Other key initiatives included in the 2015/16 Capital Programme are: junction amendments on busy cycle corridors; motorcycle specific schemes; continuing the 20mph speed limit programme across the district; and consideration of a 20mph limit in the city centre. Child pedestrian training, cycle training (Bikeability) and school road safety education schemes are also ongoing along with local road safety campaigns.

Increase percentage of adult population active for 30 minutes once per week

- 3.1.9 Although this is an annual indicator (from October to October), Sport England also conducts an interim mid-year Active People Survey covering the period April 2014 to March 2015. The result of 42.7% in 2015, as in previous years, is higher than the anticipated final annual survey result. The annual result will be available in early 2016 and is expected to be closer to the 2015/16 target of 39.5%. However, it should be noted that Leeds Let's Get Active funding has contributed to the achievement of the indicator. This is due to end in March 2016, although alternative funding sources are continuing to be explored.
- 3.1.10 Work is underway by Sport England to review the current indicator which is based on a small sample size relative to Leeds' population, and other improvements being considered include a more inclusive approach to activity as currently, for example, walking, dancing and commuting by bicycle are excluded.

Increase number of new jobs created by Leeds City Council / LEP programmes

- 3.1.11 Although this is an annual indicator, indications show that the overall Business Growth Programme grant commitment for Leeds is £3.2m i.e. 38% of the Leeds City Region (LCR) commitment of £8.47m (to the end of October 2015). The number of contracted jobs for LCR is 2,517, of which 431 are in Leeds, i.e. 17%. The Programme is currently committed above its annual spend target (£8m in 2015/16) as actual spend always lags commitment. The total LCR spend target over the 3 years between 2015-18 is £18m.

Achieve housing growth target

- 3.1.12 The amber rating reflects the position at quarter 2. In quarter 1, there were 663 units built/converted and in quarter 2, 623 units. Although this represents a slight decrease on the previous quarter, it is still well above average performance since January 2014. Analysis of projected performance at quarter 2 is underway, but quarter 1 performance suggests built/converted completions of 2,867 homes by the end of 2015/16.
- 3.1.13 The Core Strategy target combines both the net reduction in empty homes and built/converted homes as a total. The target for empty homes for 2015/16 is 400; however,

the current performance of net reduction in empty properties suggests that this may be nearer the 700 mark. If this is the case, the final result would be 3,567, a shortfall of only 93 units against the Core Strategy target of 3,660 for 2015/16.

3.1.14 There are now 2,232 homes under construction on 117 sites, the highest number since 2009, with a further 2,500 homes which have yet to start on these sites. Since 1st April 2015, almost 8,500 new homes have been approved across 124 sites. There remains an outstanding stock of almost 11,500 homes with detailed planning permission that could start quickly and over 5,500 homes with outline permission. In order to accelerate growth, landowners and developers of the top 50 stalled sites have been contacted to establish constraints to potential development and to help identify possible actions or interventions to progress site delivery, including accessing funding streams and linking developers with landowners.

Reduce number of Children and Young People (CYP) killed and seriously injured (KSI) on the city's roads

3.1.15 No CYP were killed but 9 were seriously injured in quarter 2, 2015. The total of 15 KSIs so far this year is significantly lower than at the same point in 2014 of 19, although it is acknowledged that any accident involving a child is one too many. From the information available, 7 of the 9 children and young people KSIs in quarter 2 have not been on their way to or from school, however, the accidents were logged as pedestrians failing to look properly. Hence, the continued delivery of Child Pedestrian training within schools, especially in the light of an increase in the number of children walking to school.

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 website 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.

4.3 Council policies and City Priorities

4.3.1 This report provides an update on progress in delivering the council objectives for the city 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 objectives 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 objectives for the council related to the City Development Scrutiny Board.

6 Recommendations

6.1 Members are recommended to:

- Note the Quarter 2 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.

7.0 Background documents¹

7.1 Best Council Plan 2015 – 20

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.