

Report of Director of City Development

Report to City Development Scrutiny Board

Date: 15th June 2016

Subject: 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 2015/16 performance information and to consider if they wish to undertake further scrutiny work to support improvement work in any of these areas.
 - Note the new Best Council Plan Key Performance Indicators to be reported during 2016/17.

1.0 Purpose of this report

1.1 This report presents a summary of the performance data for 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 two appendices:

- Appendix 1: City Development Best Council Plan Performance Summary, 2015/16
- Appendix 2: City Development Best Council Plan Performance Summary for 2016/17

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

2.1.3 The Best Council Plan 2015-20 was also reviewed earlier this year for 2016/17, and Appendix 2 shows the new Key Performance Indicators to be reported by City Development for 2016/17.

3.0 Main issues

3.1 2015/16 Best Council Plan 2015-20 Performance Summary

3.1.1 The attached City Development Best Council Plan (BCP) Performance Summary, 2015/16 (Appendix 1) shows progress against the 2015/16 objectives relevant to the City Development Scrutiny Board within the BCP 2015-20.

3.1.2 The 2015/16 BCP Key Performance Indicators are shown on the Performance Summary. The 2015/16 final result is included in the final column together with a red or green rating showing the indicator's performance relative to the 2015/16 target.

3.1.3 The Board's attention is drawn to the Key Performance Indicators which show a red rating relative to their 2015/16 target:

- 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
- Achieve housing growth target
- Increase overall visitor numbers for Leeds City Council events and cultural activities
- Maintain overall satisfaction with cultural provision in Leeds
- Maximise business rates growth
- 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) during the calendar year 2015 (reported as the final 2015/16 result) is 338, in excess of the 2015/16 target of 263 and only very slightly above the 2014/15 result of 336. However, significantly, fatalities have fallen relative to 2014/15 from 21 to 16 as have pedestrian KSIs from 104 in 2014/15 to 95 in 2015/16.

3.1.5 The small increase in KSI to 338 in 2015 has continued last year's upward trend and is reflective of the picture both nationally and within West Yorkshire. Whilst it is difficult to

isolate a reason for this, the context of reduced dedicated roads' policing and the resumption of growth in traffic levels following the recession (the highest since 2007) are likely to be factors, with a 42% increase in walking and cycling journeys into the city centre between 2011-14.

- 3.1.6 There are a number of specific groups which have seen an increase in the number of KSIs, in 2015. Cyclists KSI have increased from 56 to 59 between 2014 and 2015. The increase of only one in the number of powered two wheelers KSI from 65 to 66 between 2014 and 2015 evidences the work in influencing behaviour on the roads and of physical road improvement schemes. There has also been a small increase in car occupant KSIs in comparison to 2014, from 94 in 2014 to 97 in 2015. Throughout 2015 the West Yorkshire Delivery Group has undertaken a number of radio based campaigns aimed at reducing car occupant KSIs (along with other casualty groups) including; adverts run during the winter morning commuter period highlighting the need to be prepared for the effects of a drop in temperature, adverts during the summer discouraging the use of mobile phones when driving and the 'one glance' campaign targeted at young people using social media whilst driving. Whilst there is an expansion of the 20mph programme and the use of speed restrictions and cameras, this is an area where further focus is required.
- 3.1.7 The 2016-17 Integrated Transport Programme includes £1.5m of initiatives, interventions and schemes centred on areas of main concern: junction amendments on busy cycle corridors; motorcycle specific schemes; continuing the 20mph speed limit programme across the district; junction and road crossing improvement schemes; and local road safety campaigns.
- 3.1.8 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, together with further measures at crossings on Vicar Lane and consideration of a 20mph limit in the city centre. Also, since 25% of pedestrian KSIs occur in town and district centres, new interventions are being developed for Harehills Road, Pudsey and Dewsbury Road.
- 3.1.9 A West Yorkshire Safer Roads workshop was held in March and this will influence the development of regional initiatives as part of the forthcoming new Transport Plan being produced by Combined Authority. Additionally a working group is now being set up to determine the general road safety programme for the next three years. New analysis software is also being acquired to aid further drilling into the data to assist in considering the development and re-thinking of existing programmes to better target key issues across all casualties in the future.

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

- 3.1.10 This is an annual indicator produced by Sport England based on a telephone survey of approximately 556 respondents. The result of 36.5% whilst lower than the 39.5% target is not statistically significant given a confidence interval of +/- 4% i.e. the result could lie between 32.5% and 40.5%. However, local data shows that there has been a 2% increase in visits to council leisure centres, although the indicator reports city-wide provision.
- 3.1.11 Given the small sample size used relative to Leeds' population and that the current indicator does not include activities such as, for example, walking, dancing and commuting by bicycle, the majority of councils have now stopped reporting this survey.
- 3.1.12 Sport England is reviewing their survey and a new one, the Active Lives Survey is due to be launched in 2016. This will include an increased sample of over 2,000 respondents for core

cities which will improve the precision and stability of estimates and also enables more local demographic and sport specific reporting.

- 3.1.13 It should be noted that Leeds Let's Get Active (LLGA) has contributed to the achievement of the indicator. Although, the funding for LLGA was due to end in March 2016, additional funding has now been secured to the end of December 2016 and the provision will continue until the end of January 2017. The service is continuing to use a combination of posters, leaflets, social media and email campaigns to promote Let's Get Active and new members are signing up on a daily basis.
- 3.1.14 Also, £25k from Sport England has enabled the appointment of FMG Consulting to reassess the Vision for Leisure Centres. It is anticipated that an updated report will go to Exec Board later in 2016. Discussions are also taking place with Children's directorate to seek opportunities for co-location for a wellbeing centre.

Achieve housing growth target

- 3.1.15 The Core Strategy target combines both newly built/converted homes and the net reduction in empty properties as a total. In 2015/16, 3,296 new homes were built and empty properties returned to use compared with the Core Strategy target of 3,660 (a shortfall of 364 homes) but there has been a significant improvement on the 2014/15 performance of 2,226.
- 3.1.16 The total number of new homes for 2015/16 is 2,516, 744 below its apportioned target of 3,260 new homes. Quarter 3 saw the highest level of completions (at 792 homes) since 2009, however this trend has not continued into quarter 4 (which historically has been the highest performing quarter) with much lower completions. This is despite the reported increased buoyancy in the local market. The reasons are unclear, and Building Control returns show an across-the-board slow down. However, there is a healthy outstanding capacity with 104 active housing sites in Leeds with 2,000 units under construction and a further 2,000 units yet to start. Permissions currently stand at 16,700 units of which 10,500 have detailed planning permission.
- 3.1.17 755 Empty properties were returned to use in 2015/16 and this has exceeded its apportioned target of 400 by 355, thereby propping up new homes performance against the combined Core Strategy target of 3,660 homes.
- 3.1.18 Acceleration of private sector delivery is being encouraged, and work aimed at unlocking stalled sites through a programme of council interventions is currently underway with 36 sites, i.e. over 144 hectares with the potential to deliver over 5,000 new homes. This has entailed working with landowners and developers to assist in bringing developments forward early through support and enabling work including signposting to external funding.

Increase overall visitor numbers for Leeds City Council events and cultural activities

- 3.1.19 Overall visitor numbers to Breeze on Tour events, leisure centres, museums and galleries and Council-run major annual events decreased to 4,980,016 in 2015/16 from 5,071,084 in 2014, a fall of 1.8%. Visits to Libraries were not included in the figures due to some technical issues with the visitor counting equipment.
- 3.1.20 The Breeze on Tour events are held during the summer and have seen a 24% increase in attendance when compared with 2014/15. Museums and galleries have seen a small drop largely due to the temporary closure of Thwaite and Armley Mills following flooding, and the closure of the Art Gallery for roof repairs. Also, a number of outdoor events were affected by poor weather conditions, notably the Food & Drink festival in quarter 1 and the Ice Cube in quarter 4.

3.1.21 However, there has been a small increase in leisure centre visits of around 2% in 2015/16. Initiatives which may have contributed to this include: the continued development of new programmes of use; the development of the new website with easier booking options; refurbishment of a number of reception and changing areas; and ongoing work to improve marketing and the customer experience.

Maintain overall satisfaction with cultural provision in Leeds

3.1.22 The result of 73% for 2015/16 comes from an annual survey of Leeds' residents via the Citizens' Panel. There has been a fall in the overall satisfaction levels from the high of 84.4% in 2014/15, however the figure is more in line with previous results from 2012/13 and 2013/14, 71% and 72% respectively. The higher result in 2014/15 may be as a result of the impact of the Tour de France causing a peak in satisfaction levels which returned to closer to the level of previous years. Additionally, it is worth noting that the number of responses received from the Citizens' Panel has fallen in 2015/16 with only around half the number of respondents, reflecting their comments last year that the frequency of surveys is too high.

3.1.23 The consultation process for a new Cultural Strategy 2017-2030 which began in February is continuing. Initially opinion is being sought from the cultural sector and then subsequently from a diverse range of communities across Leeds. The next step will be to create broad themes using the information gathered and further consultation will continue. Work also continues on developing an Events Strategy by forming stronger external partnerships to support different methods of delivery. The Cycling Strategy and Action Plan consultation also began in May and is due to end on the 26th June. Further work is being delivered around the European Capital of Culture 2023 bid including development of a marketing and communications strategy; and an assessment of the city's existing cultural calendar which will be followed by recommendations for how these could be successfully enhanced and promoted.

3.1.24 Leeds continues to be a centre for world class events such as the Rugby Union World Cup 2015 for which Leeds was a host city and which received very strong feedback from England Rugby 2015. The event saw major footfall in the city centre and was one of the busiest weekends for hoteliers in 2015. The Tour de Yorkshire ended at the beginning of May; the Triathlon will take place on the 11-12th June, and Millennium Square has been selected as one of only 8 Team GB fanzones in the country for the Rio 2016 Olympic Games, with selected live coverage of events.

Maximise business rates growth

3.1.25 There has been a 1.43% decrease in business rates relative to the 2012/13 baseline (when the Rates Retention scheme commenced), but when compared with 2014/15 the decline is greater at 2.59%. This decrease has accelerated in the last 3 months, and has been due to a combination different factors.

3.1.26 There have been reductions in rateable value arising from appeals (which are outside of the council's control) notably due to the opening of the Trinity Centre particularly in the Albion St/Lands Lane area as well as others (it is likely that this will reduce the business rates annual yield by £5m against the additional revenue of £8.5m since Trinity opened). There have been 70% reductions in business rates applied to medical centres which have been backdated 10 years and also some successful appeals near Sovereign Square due to historical errors. Demolition of some large premises has also taken place, although in some instances this has been to make way for new buildings. Developments which are expected to become rateable in 2016/17 include Victoria Gate; Wellington St Offices; and Sovereign Square.

- 3.1.27 The trend in business rates should be viewed in the context of the good progress the Leeds' economy is making. The recently released NatWest Regional Economic Tracker shows a 10% increase in job numbers over the last year, the highest rate of all the Core Cities. The 2016 EY Attractiveness Survey indicates there has been a 138% increase in successful inward investment projects in Leeds over the past 12 months, and Leeds is now the second most attractive Core City destination for inward investment. A recent Centre for Cities report on the Northern Powerhouse shows that Leeds is the most productive city in the north (as measured by gross value added per worker).
- 3.1.28 Excellent progress has also been made in the Enterprise Zone with a 23.7% increase in business rates compared to 2014/15 reflecting an acceleration in development activity over the last year. New developments in 2015/16 include Samuel Grants, Fed-Ex, Perspex Distribution and also Jim's Carpets. Further developments anticipated to complete in 2016/17 include: Logic Building 1; John Lewis Distribution Centre; Petrol Filling Station; and Predator Nutrition.
- 3.1.29 It should be noted that a wholesale revaluation of business rates is due to take place in April 2017, and work will commence to compile a draft list in September 2016 to assess the revaluation's potential impact.

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

- 3.1.30 In 2015/16, the number of children and young people (CYP) killed and seriously injured rose to 38 above the target and above the 2014/15 figure of 31. This is the first increase in 3 years, although this year's casualty figure does not exceed the peak figure during the last five years. The all child casualty figures show a significant increase in cyclist injuries age 0-15 and a rise in vehicle occupant casualties compared to 2014, whereas overall child pedestrian injuries have fallen.
- 3.1.31 As for the KSI numbers above, closer examination of the data is being undertaken which will enable any change in the distribution, causation and demography of injuries to be understood; information which will enable a review of present initiatives and inform future workshop and partner activities as well as the service's response.
- 3.1.32 Provision in the 2016/17 Integrated Transport Programme includes continued progression of the 20mph speed limits programme especially close to schools and new pedestrian crossings, together with other measures which support improvement of child safety and complement behavioural programmes. 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; cycle training (Bikeability); and school road safety education schemes.

3.2 2016/17 Best Council Plan 2015-20 Performance Summary

- 3.2.1 The attached City Development Best Council Plan (BCP) Performance Summary for 2016/17 (Appendix 2) reflects the 2016/17 update of the BCP 2015-20. The Performance Summary shows the key performance indicators which will be reported during 2016/17.

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 2015/16 performance information and to consider if they wish to undertake further scrutiny work to support further improvement work in any of these areas.
- Note the new Best Council Plan Key Performance Indicators to be reported during 2016/17.

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.