

Report of Director of City Development

Report to City Development Scrutiny Board

Date: 21st December 2016

Subject: Quarter 2, 2016/17 City Development Directorate 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 as well as other areas being monitored by the Scrutiny Board, in line with the process agreed at the Board's meeting on 15th June 2016.

Recommendations

- Members are recommended to
 - Note the 2016/17 City Development Directorate performance information and to consider if they wish to undertake further scrutiny work to support improvement work 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 2016/17 in relation to progress in delivering the relevant objectives in the Best Council Plan (BCP) 2015-20 together with other items which the Scrutiny Board wishes to monitor.

2.0 Background information

2.1.1 This report has one appendix:

- Appendix 1: City Development Performance Summary, Quarter 2 2016/17

2.1.2 Members will be aware that the Best Council Plan was reviewed for 2016/17, and progress updates for quarter 2 2016/17 reflect an amended set of priorities and success measures as discussed at the Board's meeting on the 15th June 2016.

3.0 Main issues

3.1 Quarter 2, 2016/17 City Development Performance

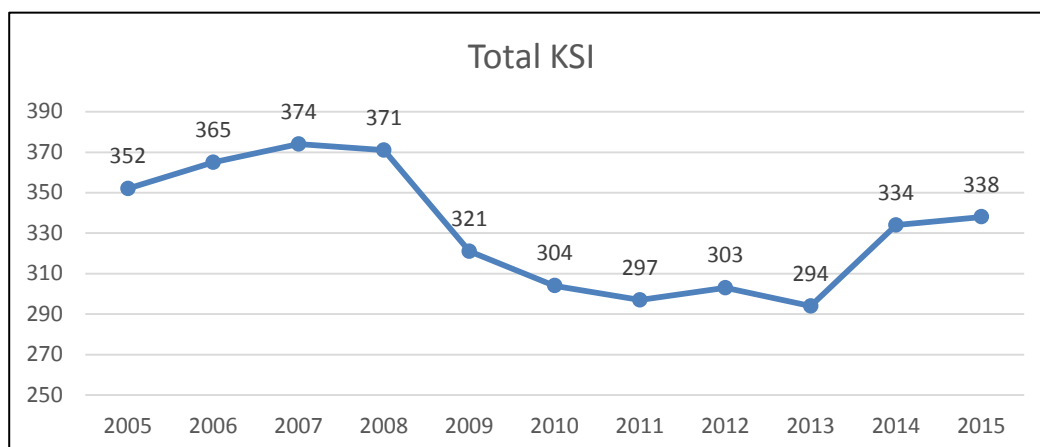
3.1.1 The attached City Development Performance Summary, Quarter 2 2016/17 (Appendix 1) shows progress against the 2016/17 objectives relevant to the City Development Scrutiny Board within the BCP 2015-20 together with other aspects of City Development Directorate Performance.

3.1.2 All the 2016/17 Key Performance Indicators within the Best Council are reported annually, as shown on the Performance Summary, but for some an interim result can be reported. Where this is not possible, within-service proxy data/indicators has been used to provide an indicative update on performance as well as a red/amber/green (RAG) rating.

3.1.3 The Board's attention is drawn to the Key Performance Indicators on Appendix 1 relating to:

Reduce Number of People Killed or Seriously Injured in Road Traffic Accidents

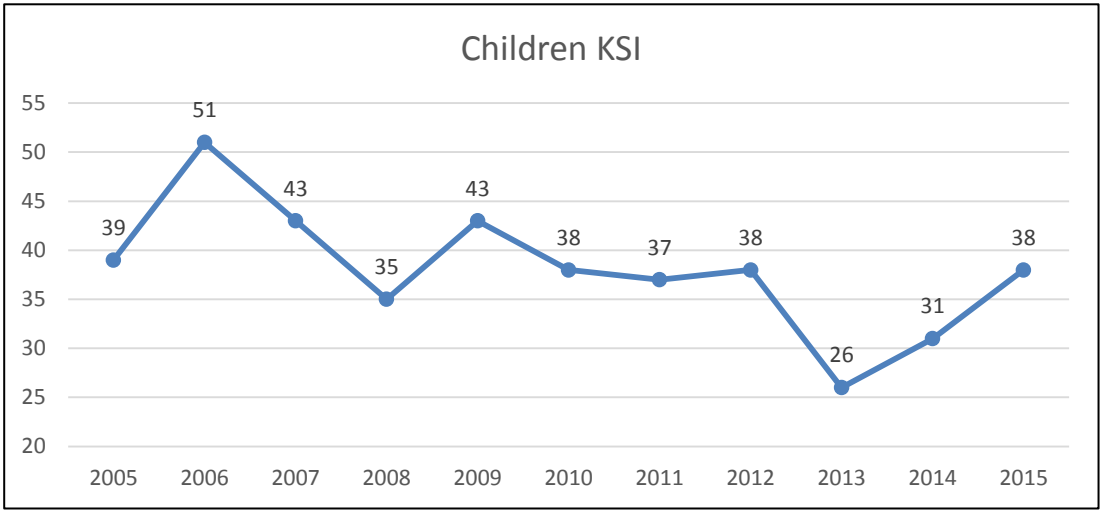
3.1.4 This is an annual indicator for which interim, quarterly results can be reported. At quarter 2 (relating to the period Jan-Jun 2016), 150 people were killed or seriously injured, of which 6 were fatalities. In the same 6 month period last year, 163 people were killed or seriously injured of which 6 were fatalities. The graph below shows the KSI figures for the last 10 years, and demonstrates that there has been a more recent rise in KSIs from 2013 onwards.



3.1.5 In order to achieve further casualty reductions, road casualty data is analysed to identify the most vulnerable road user groups and the key areas where incidents occur. A range of measures are then considered to reduce those, ranging from physical changes to the road layout to education, training and publicity in line with national policy. Pedestrians represent a significant proportion of adult casualties and continued focus on this group will contribute to reducing the overall number of casualties. Some specific interventions being undertaken to influence casualty reduction include 20mph zones, cycling schemes, education, training and publicity, as well as other smaller scale localised initiatives.

Reduce Number of Children and Young People (C&YP) Killed and Seriously Injured (KSI) on the City's Roads

3.1.6 This is an annual indicator for which interim, quarterly results can be reported. At quarter 2 (relating to the period Jan-Jun 2016), 18 children and young people were killed or seriously injured, of which 1 was a fatality. During the same period in 2015, 16 children and young people killed or seriously injured of which 2 were fatalities. The graph below shows the trend in CY&P KSI over the past 10 years and shows a return to 2012 levels.



3.1.7 Pedestrians represent a third of all child casualties and focus on this group, especially the 12-15 age range who are the most affected age group of children and young people, is a priority. Road safety programmes specially designed to focus on children in the first 3 years of secondary school are underway. In addition, resuming or continuing pedestrian programmes in primary and secondary education, as well as developing publicity campaigns raising driver and rider awareness on vulnerable users, will contribute to reducing this number.

Percentage of Adult Population Active for 30 Minutes Once per Week

3.1.8 This annual indicator reports the result of the Active People Survey run by Sport England which will be available in late December. As an indicative, proxy measure the Percentage Change in Visits to Leisure Centres is reported.

3.1.9 Over the first half of 2016/17, there has been a small increase in visits to leisure centres compared with 2015/16 despite the closure of the John Smeaton pool for retiling and the gym facilities for refurbishment in July. The John Smeaton centre is due to reopen by the end of November.

3.1.10 The new "Active Leeds" website was launched in July allowing customers to search class and session availability at any leisure centre and to book and pay for sessions online. Analysis shows that the majority of customer bookings are now being made using this facility which will continue to be promoted in the coming months.

- 3.1.11 The partnership with Alliance Leisure is helping to provide marketing solutions and staff training to better promote facilities and membership options. They are also using their specialist knowledge to promote Active Leeds through a variety of social media applications. Greater customer use of digital applications has started to provide increasingly detailed data enabling improved analysis of demand. Where low demand is identified targeted action can be taken, such as promotions and discounts to maximise usage where appropriate.
- 3.1.12 The Vision for Leisure Centres report is due to go to Executive Board in December. The approach for the future vision is to focus on new sites, commercial developments and general refurbishment of leisure centres. If the recommendations in the report are approved, business plans and detail consultation for the affected centres will be progressed.
- 3.1.13 The Aireborough Leisure Centre Report went to the November Executive Board where the £1.2m design proposals, including the relocation of Guiseley Library, the creation of a Community 'super hub' and refurbishment of the centre, were agreed.

Business Rate Growth

- 3.1.14 This annual indicator can be reported at quarterly periods, however, since premises can be occupied or fall empty at any time of the year, the quarterly result can only be treated as a snapshot figure, and the true figure will not be known until the end of the financial year.
- 3.1.15 At the end of quarter 2, 2016/17, business rate growth stood at 1.63% growth relative to the 2012/13 baseline when the Rates Retention Scheme started, and 3.10% growth when compared to the same period in 2015/16.
- 3.1.16 There has been a £3m increase in the total rateable value in Leeds, due mainly to an over £2m increase in the rateable value of The British Library at Thorp Arch and additional properties at Wellington Place, Queen St. and Kirkstall Bridge. Victoria Gate opened on the 20th October 2016, office developments in Sovereign Place and some on Wellington Street are complete or nearing completion and are due to be included in the list shortly. Empty rate relief has increased by nearly £2m which has somewhat offset the gain in rateable value. This is consistent with previous years and empty rate relief is likely to grow as properties attract relief when they first become vacant.
- 3.1.17 There has been a marked reduction in the rate at which appeals are being decided, mainly because the Valuation Office Agency have been working on the 2017 revaluation and rating list, published in Oct, and therefore an increase in the appeals' clearance rate may follow.
- 3.1.18 The overall impact of the 2017 revaluation has been a 1% decrease and £11m reduction in rateable value in Leeds. This may be the consequence of re-rating a significant number of premises which had high rateable values at the last revaluation in April 2008, since it was the height of the boom. Some large open plan offices and premises in the South Bank have been reduced, there have been increases in the rateable value of some car parks, and hospitals and universities have had large increases. In the retail sector there have been mixed impacts with Trinity increasing and some premises being reduced. It is anticipated that the recent revaluation may also lead to more robust valuations, better able to resist appeals to Valuation Office Agency.

Jobs Growth

- 3.1.19 This an annual indicator which reports the result of the Business Register and Employment Survey (BRES) which provides details of the number of employees (including working proprietors) in the private sector in Leeds.

- 3.1.20 The latest (provisional) result from the BRES shows that the number of people employed in the private sector in 2015 was 363,000, an increase of 18,900 jobs when compared with last year's result of 344,100 i.e. a 5.5% increase. The total is made up of 254,500 full time, 100,600 part time and 7,900 working proprietors. The growth of 18,900 comprises an increase of 16,800 full time and 2,800 part time, together with a decrease of 700 in working proprietors.
- 3.1.21 Outside of London, only 16 centres had more than 150,000 private sector employees in 2015. Leeds with 363,000 employees was the second largest after Birmingham (389,000) with the other key centres being Glasgow (315,500), Manchester (289,100) and Edinburgh (249,700). Key areas of growth were the financial and professional services. Leeds had the highest percentage of employees in the private sector of all the core cities.
- 3.1.22 Leeds is the largest centre for finance and business services, creative industries, digital, publishing and broadcasting and the second largest centre for knowledge intensive industries and Manufacturing.

Housing Growth Target

- 3.1.23 The Housing Growth target indicator combines both the net reduction in empty homes and newly built and converted homes as a total, to report against the Core Strategy homes target of 3,660 for 2016/17. Net reduction in empty homes fluctuates throughout the year and the final figure will only be known at the end of the financial year. The number of new homes built and converted can be reported on a quarterly basis.
- 3.1.24 Net Reduction in Empty Homes stood at 278 homes returned to use at the end of quarter 2 against its apportioned target of 400 for 2016/17 i.e. 69.5% of the target. However, this could reduce in quarter 3 reflecting the anticipated increase in 'new' empty properties, largely due to homes occupied by students recorded on the system as empty until the correct paperwork is received.
- 3.1.25 The apportioned target for 2016/17 for new homes built and converted is 3,260. From the 1st April 2016 to the end of quarter 2, 1,562 new homes were built and converted from existing properties in Leeds, just below the expectation to the end of quarter 2 (1,565 homes).
- 3.1.26 The Private Sector Acceleration Programme which aims to unlock stalled SHLAA sites through council interventions and by utilising funding programmes, has resulted in 10 sites currently being built out (i.e. 1,108 units bringing LCC additional New Homes Bonus income and Council Tax amounting to just under £3m) and a further 12 sites are subject to interventions to bring them to closer to development in the short term. This leaves 8 sites with potential for unlocking in the short to medium term. Following a second risk analysis of the Strategic Housing Land Availability Assessment, 94 sites have been identified as stalled (with some form of planning permission). The sites total 4,138 housing units of which 3,784 could be delivered in the short-term. These sites will be brought into phase 2 of the Acceleration Programme in manageable batches.
- 3.1.27 Good progress is being made on Council Housing Growth. 431 new build units have been delivered; 358 via the PFI scheme and 73 units from 3 other new build schemes. 4 schemes are on site including the LCC's first 45 unit extra care scheme which is on schedule to be handed over in November. A scheme is currently awaiting planning determination and another 4 sites are in design or feasibility including a further 60 unit extra care scheme in East Ardsley. The programme to return 100 long term empty properties to use between 2015 and 2018 is progressing well with 58 properties acquired and 12 in conveyancing.

- 3.1.28 The Affordable Homes Programme is to deliver 630 new build units to a value of c£81m investment via Registered Providers; 16 planning applications have been approved and one is at pre-application stage, which will deliver a total of 271 units, i.e. approximately 43% of the programme. Delivery is dependent on providers committing projects and progress has been slow due to viability issues and/or private landowners having unrealistic expectations about the capital receipts that could be generated through the sale of a site. There is a confirmed pool of £18.8m Right to Buy receipts, anticipated to rise by a further £10m by the end of 2018/19, with commitments of circa £17.6m: £10.58m for the Council Housing Growth Programme and £7m for the Registered Providers/Third Sector programme.
- 3.1.29 The latest forecast for the Housing Growth Target indicator is around 3,400 homes during 2016/17 and so anticipated performance remains below the level needed to reach the Core Strategy target of 3,660. Whilst this may be achieved in 2016/17 with an uplift in completions, there is now a real need for approvals to be granted and to materialise quickly as completions if we are to exceed the target and contribute to reducing the residual backlog from previous years.

Access to Employment by Public Transport

- 3.1.30 This annual indicator is normally calculated following the year end, however the 2015/16 result has not yet been received and will be reported in April 2017. There is no suitable indicative proxy measure for this indicator. Therefore, a contextual update has been provided below.
- 3.1.31 Development of both the Bus Strategy and West Yorkshire Bus18 initiatives to improve services and the passenger information offering are in progress with operators for investment leverage.
- 3.1.32 The transport conversation regarding the use of £173.5m for the future direction for public transport in Leeds was extended until 11th November and has received in excess of 8,000 responses. The proposals for utilising this fund have now been prepared and will be considered by Executive Board on the 14th December. The proposals include: a new Leeds High Frequency Bus Network where over 90% of core bus services will run every 10 minutes between 7am and 8pm; additional investment of £71m by First group to provide 284 brand new, comfortable, and environmentally clean buses with free wi-fi and contact-less payments which will achieve close to a 90% reduction in NOx emissions by 2020; development work for three new rail stations for key development and economic hubs serving Leeds Bradford Airport, Thorpe Park and White Rose; 2,000 additional park and ride spaces with the first new site opening at Stourton; a 1,000 more bus stops with real time information; making three more rail stations accessible at Cross Gates, Morley and Horsforth; and creating 21st Century interchanges around Vicar Lane, the Headrow and Infirmary Street and improved facilities in our district centres.
- 3.1.33 The outcomes sought from these proposals are to double bus patronage from 2016 levels in 10 years; significantly improve air quality and reduce carbon emissions; support economic growth and job creation; reduce congestion; and work towards all stations in Leeds being accessible. The headline aims are for a transport system to support a city which is prosperous, healthy and liveable. Alongside the delivery of this shorter term programme, the Leeds Transport Strategy will be developed further in the next year, building on and continuing the transport conversation to set out the long term interventions the city needs.

Percentage of City Centre Travel by Sustainable Modes (bus, train, cycling, walking)

- 3.1.34 The result for this survey based indicator will be available in early 2017. There are no suitable indicative proxy measures for this indicator. Therefore, a contextual update has been provided below.
- 3.1.35 There are a number of projects which have and are being delivered to support travel by sustainable modes in the city centre. The western section of Phase 1 of the City Connect Cycle Superhighway between Bradford and Leeds City Centre opened on 30th June and the eastern section is nearing completion. The city centre Phase 2 section is currently in development.
- 3.1.36 The new Kirkstall Forge Station also opened in June and its usage is being monitored. A new public transport investment programme is in development and work continues with West Yorkshire Combined Authority and Transport for the North on an integrated ticketing system to facilitate easier passenger transition between different types of public transport.
- 3.1.37 Work started on the Temple Green Park and Ride site during September and will provide 1,000 parking spaces on completion in 2017. The Elland Road Park and Ride scheme was awarded silver in the Local Authority Bus Project of the Year in 2016. The Elland Road extension is now complete doubling the capacity to 800 spaces with usage now approaching 700 cars daily.

Overall Satisfaction with Cultural Provision in Leeds

- 3.1.38 The result for this indicator is based on the response from the Citizen Panel to the question "How would you rate your level of overall satisfaction with the cultural provision in Leeds?" The survey is run annually and the result will be available in May 2017. Therefore, a contextual update has been provided below.
- 3.1.39 An Events Strategy and Cultural Strategy are both being developed and these will inform future priorities. The draft Culture Strategy will be released for consultation in January 2017 and will be submitted to Executive Board for agreement in March 2017. A City Centre Strategy is also being progressed, to develop the city centre's public realm and with consideration to how spaces will be used for events and general animation.
- 3.1.40 Work continues to develop Leeds' bid for the 2023 European Capital of Culture. Plans to showcase, enhance and create a small selection of cultural events during the bidding phase have been agreed and some funding has been secured from Leeds City College and LCArt. A brand developer has also been appointed to design the bid brand.
- 3.1.41 Post-BREXIT work has escalated on the European dimension of the project with lobbying taking place to secure details of the launch date of the UK ECC competition. A briefing has been provided to the Dept. of Culture, Media and Sport for EU Ministers of Culture, which has been shared with other UK bidding cities (Milton Keynes, Bristol and Dundee) who agreed the position. Further work to strengthen the European dimension of the bid vision is also underway.
- 3.1.42 In September, Leeds' first European Day of Languages celebration was successfully held however, the outcome has not yet been fed back to the European Advisory Group. Their response will help to inform how future European emblematic actions are delivered and celebrated in Leeds.
- 3.1.43 Over £375k has been committed by Leeds colleges and universities to support the bid phase work up to 2018, with the University of Leeds as the main partner. The Leeds 2023

team has also recently secured firm business sponsorship commitments to the value of £170k. A further £170k of financial support from business is currently being negotiated.

3.1.44 Successes during the period include the second stage of the 2016 Tour de Yorkshire, with 35 top teams and 223 world class riders participating and the race itself drawing 2 million roadside spectators. The Leeds' Triathlon 2016 event in June featured some of the world's top competitors with 80,000 roadside spectators and extensive world-wide television coverage. The 2017 Triathlon will once again be returning to Leeds and is open for competitors to register to take part. In conjunction with British Triathlon and Sport England, the Go Tri scheme was launched providing the public with an opportunity to try out the 3 components of the triathlon through a range of free activities at four sites across Leeds.

3.1.45 Leeds Town Hall was awarded a TripAdvisor 2016 Certificate of Excellence; which is only awarded to places which consistently earn great reviews from travellers. Also, Leeds' first pop-up park was hosted on Cookridge Street, a temporary green space in the heart of the city to create a relaxing summer space for people to enjoy.

4.0 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 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.

5.0 Conclusions

- 5.1 This report provides a summary of performance against the objectives for the council related to the City Development Scrutiny Board.

6.0 Recommendations

- 6.1 Members are recommended to:
- Note the 2016/17 performance information and to consider if they wish to undertake further scrutiny work to support further improvement work 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.