



Report of the Head of Policy, Performance and Improvement

City Development Scrutiny Board

Date: 7th July 2009

Subject: Leeds Strategic Plan Performance Report for Quarter 4 2008/09

Electoral Wards Affected:

☐

Ward Members consulted
(referred to in report)

Specific Implications For:

Equality and Diversity ☐

Community Cohesion ☐

Narrowing the Gap ☐

Eligible for Call In

☐

Not Eligible for Call In

(Details contained in the report)

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1.0 EXECUTIVE SUMMARY

Since April 2008 and the introduction of the Leeds Strategic Plan and Council Business Plan we have seen a significant change to the council's accountability processes, in particular, the identification of lead and contributory officers for each improvement priority and the introduction of a reporting process that will provide a single source of performance information to be used by the full range of different stakeholders in the accountability process.

At the end of the first year of delivery of the Leeds Strategic Plan and Local Area Agreement this report provides an overview by exception (i.e. red and amber) on the progress against improvement priorities relevant to the Board at Quarter 4 2008/09.

2.0 Purpose of this Report

- 2.1 This report provides a strategic overview of performance against those improvement priorities within the Leeds Strategic Plan 2008-11, and specifically in relation to City Development priorities. In particular the Action Tracker Summary Sheet (appendix 1) provides an overall assessment of progress against each of the improvement priorities relevant to the Board; a rating of Red, Amber or Green is applied to indicate the status of each improvement priority.
- 2.2 In appendix 2 to this report the Action Trackers are provided on an exception basis for those areas of under performance and/or of concern in relation to the improvement priorities for City Development, within the Leeds Strategic Plan, as at 31st March 2009. In addition, performance indicator information is provided for the full National Indicator Set together with any locally agreed indicators where appropriate. Through this process the Board receives the full set of performance indicator information.

3.0 Background Information

3.1 Executive Board approved a new corporate planning framework for the council in July 2007. The strategic element of this framework includes two high level plans which set the policy objectives for the organisation and our partnership working. These are:

- **Leeds Strategic Plan 2008 to 2011** - which sets out the customer/citizen (external) focused strategic outcomes being sought by the council and its partners for the city. This plan includes our requirements to produce a Local Area Agreement and is the main delivery mechanism for the Vision for Leeds 2004 to 2020.
- **Council Business Plan 2008 to 2011** - which sets out what the council needs to do internally to enable the organisation to achieve the Leeds Strategic Plan. That is outlining the business development, organisational change, process transformation and financial planning activities that we will be undertaking over the next three years.

3.2 Both these plans include a set of outcomes, improvement priorities and aligned performance indicators with three year targets. Through our performance reporting and accountability arrangements we need to track our progress against the improvement priorities as well as against the indicators to provide both a qualitative and quantitative picture of performance. This is because the scope of most of the improvement priorities is wider than that of the performance indicator and without some form of contextual reporting we would not be able to capture or monitor this progress.

3.3 Within this report the following information is provided:

Appendix 1 Action Tracker Summary Sheet - this sheet sets out all the improvement priorities relevant to the Board and shows the full set of overall progress traffic lights.

Appendix 2 Action Trackers – this appendix includes the action trackers for the improvement priorities that have been given an *amber* or *red* rating for overall progress. There is a guidance sheet to assist members in interpreting the information provided.

Appendix 3 Performance Indicator Report – this appendix provides a full performance indicator report including the year end results for all strategic, national and local indicators organised by Directorate.

4.0 Main Issues - Progress Towards Improvement Priorities

The City Development Scrutiny portfolio contains 15 improvement priorities. 9 of which are rated *green*, 6 *amber* and 0 *red*. The overall progress summary is provided below for each of the improvement priorities rated as *amber* as recorded on the action tracker.

Culture

CU-1a - Enable more people to become involved in sport by providing better quality and wider ranging activities and facilities.

Both targets for 2008/09 were achieved, with a significant increase in participation evident. The challenge for the longer term will be to sustain the growth achieved and to resolve the resource issues identified within the Recreation Portfolio. We have secured the approval in principle for a Wellbeing Centre at Holt Park, which signifies an excellent example of partnership working to deliver an innovative project to truly integrate a number of services for local people.

Enterprise and Economy

EE-1b - Facilitate the delivery of major developments in the city centre to enhance the economy and support local employment

Although the Partnership Agreed target has been achieved for this period, the current economic situation has clearly had an adverse effect on the overall improvement priority despite significant and concerted efforts. As a direct result of the economic downturn the development of the Eastgate Quarters and Trinity Leeds have both been put on hold by the developers for the time being and this will have an effect on local employment. We are continuing to work with both developers on the detail of the schemes to ensure an early start on site when the economy improves.

Transport

TR-1a - Deliver and facilitate a range of transport proposals for an enhanced transport system, including cycling and walking

Whilst many schemes have been and are being completed in conjunction with our partners, a considerable amount of work is taking place in this area, refreshing the Transport Vision for the City and developing major schemes such as New Generation Transport and the A65 Quality Bus Initiative. This will take time to confirm and deliver but will ultimately bring about long term benefits, hence the amber rating at present. The target for cycle trips into the City Centre in the morning peak period has been exceeded. Future targets will be reviewed in light of the good performance this year. The year end figure for congestion is not yet available.

TR-1b - Improve the quality, use and accessibility of public transport services in Leeds.

Good progress is being made on a number of fronts particularly bus priority projects, for example, together with METRO we have improved the accessibility of over 150 bus stops but further work and target setting with Metro is required to take the work and improvement priority forward. The percentage of non-car journeys into central Leeds in the morning peak period has been exceeded. Targets will be reviewed accordingly.

TR-1d - Improve road safety for all our users, especially motor cyclists, pedal cyclists and pedestrians.

A large number of engineering schemes have been introduced over recent years leading to significant safety improvements. To continue the downward trend in the number killed and injured on our roads however, there is a need to be increasingly innovative and to encourage improved and safer driving behaviour via high profile media campaigns. The current Seat Belt campaign is a very good example which has produced very positive results in Calderdale, and was launched in Leeds in April. A West Yorkshire launch is planned on 18 May. We are also working closely with West Yorkshire Police to identify the most appropriate way to enforce this.

Learning

LN-1a - Enhance the skill level of the workforce to fulfil individual and economic potential.

Steady progress has been made on key workforce learning initiatives including Train to Gain and the Leeds Skills Board has ensured a local employers input to the skills agenda. Good progress has been made with the establishment of the new Leeds College but the financial issues at the Learning Skills Council particularly around capital spend presents a real challenge

5.0 Recommendation

- 5.1 That members of Scrutiny Board note the content of the report and comment on any particular performance issues of concern.