

Culture 2008/09 Quarter 4 Performance Update				Reference	CU-1a
Improvement Priority	Lead Officer	Organisation		Overall Progress Rating	Direction of Travel
Enable more people to become involved in SPORT and culture by providing better quality and wider ranging activities and facilities.	Martin Farrington / Ed Mylan	Leeds CC		Amber	↑

Overall assessment of progress 2008/09					
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.					

PI Ref	Definition	Baseline	2008/09 Target	2009/10 Target	2010/11 Target	2008/09 Year end Result	Data Quality
NI 8	Adult participation in sport and active recreation.	20.6% (2005/06)	Increase of 1% on the baseline by 2010/11			28.4% October 07 - October 08	No concerns with data
LKI-SC19	Number of sports facility types with a specified quality assured standard.	13 (2007/08)	12 (Morley closed for its PFI rebuild and lost its accreditation status 08/09. During 09/10 Armley will also close for rebuild in July.	15	19	12	No concerns with data

Progress as at 31st March 2009	Next Steps / Future Milestones for Q1 & Q2 2009/10	Risk / Challenges	Timescale	Contributory Officer
The result of the second 'Active People' survey have been provided from October 07 - October 08, this has revealed: • Leeds has moved to 16th (English local authorities) in 2008 from a position of 208th in 2006, the 4th biggest increase in England. 28.4% of the 16+ population in Leeds participates in 3 sessions of 30 minutes moderate intensity sport and active recreation each week. • In relation to the National Indicator 8 definition an increase of 7.8% since the 06 result.	Support co-ordination of partner programmes through Sport Leeds along with the delivery of increased participation at leisure centres / Sports Development Unit programmes. In relation to the indicator management by May the complete set of data for Leeds should be available including information on participation by priority groups and in different forms of sport / active recreation. This information will be reported to Sport Leeds and internally. It will give an indication of the success or failure of sport specific development and in relation to the equality agenda. Additionally it will need to be reviewed in relation to the 'Taking the lead' strategy and the Sport and Active Recreation Service Plan 09/10.	Understanding this evidence based in relation to wider outcomes such as crime reduction etc remains a key challenge.	End of Q2 09/10.	James Richardson
In relation to LKI-SC19 the target for quality assured sport facilities in the city has been met at 12 for this year. This was entirely delivered through Leeds City Council facilities. When Morley closed last year one site was lost and additionally Armley will close in July further reducing coverage. John Smeaton achieved 79% and John Charles Centre for Sport attained 77%, both sites are now 'highly commended.'	During Q1 - Q2 Wetherby and East Leeds will go through their maintenance visits. Each site will need to assess progress against their initial assessments and update plans in-line with the results of the assessments. With Armley closing coverage will reduce to 11 and over the next 2 quarters firm proposals will need to be developed to increase coverage to 15 sites in correlation with the target.	Budget remains an issue to pay for accreditation on and also support the improvements required at sites. However through the 'Sport for the Future' project it is envisaged that a number of work streams are / will be implemented to deliver service improvement that will support Quest.	End of Q2 09/10.	Ian Waller
The definition has now been published for NI 57, the national indicator that measures children and young people's participation in PE and sport. Currently only part of the indicator can be measured; that of PE and sport in curriculum time. A target has been agreed for the 2009/10 academic year of 76%. In preparation for measuring this indicator, work has been taking place among the school sports partnership development managers (PDMs) to procure a survey tool that will provide detailed information about current participation levels both in and out of school, that will enable PDMs to target improvement activity more effectively. This indicator is also a measure for Improvement Priority HW1-c (Reduce rate of increase in obesity and raise physical activity for all.)	The work in the remaining term of this academic year is around curriculum planning for the next academic year, to ensure there is appropriate inclusion of PE and sport.	There are a number of pressures on sustaining improvements against this measure: • The physical design of primary schools to provide appropriate changing facilities. • The quality of PE – this affects attendance at PE lessons and at school in general. • The design of the curriculum and the focus on meeting targets for other national indicators, such as attainment in English and maths. In primary, PE is included as part of health and wellbeing and PE is one of the more expensive parts of health and wellbeing to deliver. • The area where real change is needed to increase participation is in key stage 4, and this is where there is strong pressure to use curriculum time to boost attainment in other subjects. • It is not yet known what the impact will be of the new 14-19 arrangements and the provision of school sport as part of confederations. Pupils will not necessarily get their sport and PE provision in the same place as other parts of the curriculum.	We do not yet know if the survey to measure NI 57 will take place in the current academic year, although it is scheduled for the 2009/10 academic year.	Chris Edwards, Education Leeds
Two new leisure centres, Armley and Morley, are being funded with £30m PFI credits. Contractors are on site at both venues with both sites due to open in 2010.	Continue the extensive community consultation process as part of the New Leaf leisure centre PFI project. Armley closes in July 2009 and customers will be re-located to nearby facilities.	To re-locate the customers of the current Armley Leisure Centre.	Armley LC opens April 2010 and Morley opens July 2010.	Mark Allman and Helen Evans
An expression of interest was submitted to the Department of Health on 31st May 08 in respect of Holt Park, this proposal involves construction of a wellbeing centre combining Adult Social Care, leisure facilities, community space and health facilities to replace the Holt Park Leisure and Health Centres. In Sept 08, the Department of Health issued additional questions and Leeds City Council responded on 17th Oct 08. The expression of interest has now been approved in principle with £32M worth of PFI credits available.	The council is awaiting a decision from the DoH on the timing and criteria for the next bidding round, at which point the council will respond with an EOI, seeking up to £100m of credits for a further three centres. Key next steps will be: • Submit outline business case for Holt Park PFI Credits (October 09). • Commence procurement for Holt Park PFI (October 09). • Expression of interest for next round of PFI credits May 2009, potential bids of up to £100 million • Approval of final business case for Holt Park PFI (July 2010) and construction period October 2010 -	An innovative project for Leeds, involving 3 main partners: City Development, Adult Social Care and the National Health Service Leeds. The challenge is to provide a quality facility that fully integrates the services to satisfy the demands of the local people. This proposal will impact on a number of different outcomes in the Leeds Strategic Plan.	See left.	Mark Allman and Helen Evans
The Sport Leeds 'Taking the lead' strategy continues to be delivered with partners to increase participation in sport and active recreation: • Of the 26 headline targets in the strategy 10 are classified as green, 15 amber and one has been removed to be replaced with a similar indicator already in the set. • Of the 55 actions deployed to improve performance 21 are green, 32 are amber 1 is red and 1 is complete. • Sport Leeds continues to support the council's role as a place shaper and strategic leader with considerable success.	Implement Sport Leeds Annual General Meeting in April 2009. Present annual performance report to partnership and complete review of partnership arrangements. Consult with Cultural Partnership around the review of Sport Leeds.	Key challenges and issues are: • Recognising the council's role and resourcing the partnership appropriately to maximise potential benefits across the outcomes of the Leeds Strategic Plan. • Finalising the partnership review to give a clear forward plan, • Finding alternative funding streams with the completion of the Community Investment Fund. • Celebrating the major successes of the partnership and strengthening wider links.	Complete review on Sport Leeds and consult with partners in relation to results. Over the next 2 quarters the Sport Leeds Annual General Meeting should be completed.	Mark Allman, Sara Birkinshaw, Susan Haigh and James Richardson

Progress as at 31st March 2009	Next Steps / Future Milestones for Q1 & Q2 2009/10	Risk / Challenges	Timescale	Contributory Officer
Continued to deliver wide ranging programmes for participation in sport and active recreation at leisure centres and through the Sports Development Unit. At the end of March 2009 good progress has been made in delivering increased participation. Within leisure centres the end of year visit figure was 4,552,263 an increase of 4.26% on the previous year. In relation to the Sports Development Unit during 2008 - 2009 there has been over 30,000 participants on programmes.	Free swimming for under 16s and over 60s will continue to be delivered and should impact. Workforce planning will need to be aligned to the key initiatives below. Next steps will be to continue to deliver the Sport and Active Recreation Service Plan 09/10 including: <ul style="list-style-type: none"><li>• Finalising / implementing service delivery plans for leisure centres and Sports Development Unit teams.</li><li>• Finalising / implementing sport specific business plans.</li><li>• Continue to implement the 'Sport for the Future' project with good progress in 3 work streams, 1 closed and 1 postponed.</li><li>• Capital development and ICT including a new management information system remain key priorities, these areas will continue to be developed, and the business process reengineering project providing a set of recommendations to enhance the customer care. The ICT development will compliment any future project work relating to the City Card.</li></ul>	The continuing recession will impact on people's disposable incomes and ability to participate in sport. The closure of Armley for rebuild in July 09 will mean a key leisure centre will be closed until April 2010. Obviously with Morley also closed until July 2010 (also rebuild) this will inhibit the ability of the service to deliver an overarching participation increase through its own operational activity.	By the end of April the Sport and Active Recreation Service Plan will be finalised. Additional key business unit plans will be complete with supplementary targets to increase participation. Progress in relation to the 'Sport for the Future' project will have occurred in relation to the project plan.	David O'Loan, Mark Allman and James Richardson
The 'Vision for Sport' consultation continues to prioritise the development of Leeds City Council Leisure Centres in the city and took a report to Executive Board in December 08. Executive Board specified that Sport England be asked to re-run their facilities planning model for swimming provision in Leeds to examine the potential impact of proposals. This has now been completed. Community management models were asked to be examined to determine their potential benefits for the sites most impacted on by the current proposals. Work in this area is underway and assessment of both business and partnership models are in development. Proposal for investment in the stock have been developed and assessed. Funding in excess of £400,000 has been secured from the Sport England Free Swimming Capital Modernisation programme and a spending proposal will be presented to the May Executive Board.	Next steps will be to complete the Executive Board report for July in order to gain decisions on the next phase of the project. Capital spend from the funding gained will also need to be spent within the 2009 - 2010 financial year.	Funding the required developments.	July 09 for next Executive Board report.	David O'Loan, Helen Evans, Mark Allman and Ian Waller
Through the Planning Policy Guidance 17 - 'planning for open space, sport and recreation' assessment ensure communities have good access to sport facilities through clear strategic planning. Following the completion of the needs assessment and full audit of facilities is nearing completion.	Complete the audit of facilities and produce analysis of findings. Ensure that PPG17 is assessed against the capital development plans Leeds City Council Leisure Centres and ensure health benefits are understood / maximised. Including addressing health inequalities.	The key challenge will occur in relation to phase 3 in setting local standards. There is a key role for sport in relation to emphasising its role in health and delivering a infrastructure in the city that maximises its impact upon Leeds Strategic Plan outcomes. By this it means ensuring an appropriate balance of improving current indoor facilities and providing a framework for development that encourages sport facility development without making current provision unsustainable.	Audit should be complete and assessed by end of the Q2 2009 - 2010. During this period work towards setting local standards should commence.	Mark Allman, James Richardson, Helen Evans and Jane Cash (note planning are leading with Recreation supporting).
The Parks Renaissance programme continues to be implemented with schemes completed or on schedule at Barley Hill Road, Farsley Play Area, Lewisham Park, Pudsey Park, Springhead Park and Yeadon Tarn.	Complete outstanding parks renaissance schemes at Horsforth Hall Park and Sandringham Park.	Capital budget - unable to deliver the required future investment to community parks, heritage sites, play pitches etc.	Completion by May 2009	Sean Flesher
The BMX track at Fearnville is complete and operational as part of the PAYP funding allocation.	Complete the BMX track at Tarnfield Park.	Capital budget - unable to deliver the required future investment to community parks, heritage sites, play pitches etc.	Completion by May 2009	Sean Flesher
With regard to playing pitches, a review has been undertaken and it was noted that in the short term £7.8 million has been secured, with £3.2 million which although not formally secured has the potential to be successful.	Progress made on completion of the following schemes for playing pitch improvements: <ul style="list-style-type: none"><li>• Fleet Lane</li><li>• Rose Lund</li><li>• King's Field, Beeston</li><li>• Oulton and Woodleston Sports and Social Club</li><li>• Meadow Fields MUGA.</li></ul>	Some funding remains to be secured. There is ongoing stakeholder consultation that may result in scheme amendment.	Completion by March 2010	Jane Cash
Successful in retaining 6 Green Flag Awards at Golden Acre Park, Kirkstall Abbey Estate, Lotherton Hall Estate, Pudsey Park, Roundhay Park and Temple Newsam Estate. Additionally (as detailed in ENV2-b; 'Improve the quality and sustainability of the built and natural environment'), the target for the percentage of parks and countryside sites assessed internally that meet the Green Flag criteria was met.	Resubmit 6 current and submit 1 new application at Chevin Forest Park and await outcome of judging.	Sustaining standards to ensure sites retain the Green Flag Award.	Winners announced in July 2009	Sean Flesher
A promotion to encourage students to take up golf was undertaken by offering a season ticket at a reduced rate. Season tickets in general were confined to the course that they were purchased at. From 1st April 09, a season ticket will cover all courses at Gotts, Roundhay, Middleton and Temple Newsam.	Future Marketing activity for gold includes: <ul style="list-style-type: none"><li>• Proposed editorial in 'Golf Punk' magazine</li><li>• Full page article in LeedsCard magazine</li><li>• Updated website</li><li>• Posters and banners</li></ul> Marketing activity will be monitored.	There is a national trend of decline in golf which is an issue in Leeds, and therefore sustaining, or indeed increasing the level of income remains a challenge.	April-May 2009	Kevin Barker
Examining existing Business Intelligence to establish gaps for further primary research. Aquatics research programme being conducted.	Business Plans produced in draft format	New Business Development Plans are now being introduced to support 5 core business areas. These plans need to be continually reviewed and amended	May 2009 and then ongoing	Tim Quirke
Final drafts produced for a new customer strategy and a communication strategy for Sport.	Both strategies will be completed	Still to be implemented		Tim Quirke
In the last six months Touchstone have provided 11 different regular sessions for individuals with mental health issues to take part in a variety of sports and other physical exercise. Some of these sessions were targeted at specific groups including women and particular BME communities.  BTCV are coordinating the Citywide Healthy Walking Project. Currently there are over 20 regular organised walks every week, the majority lead by volunteers from the local community. Walks range from under an hour to longer countryside rambles. Particular emphasis is placed on establishing walks for residents from deprived areas and for disadvantaged and disabled individuals and groups.  Barnardo's Willow Young Carers Service which operates city wide have recently employed a sessional staff member to develop and support an increase in the number of young carers taking up sport and activities within their communities.				Leeds Voice
Hunslet Club runs a football team for young people from the age of 5 upwards. The Club also runs boxing and gymnastics clubs and has a drama group. For adults there is boxfit and a fitness suite which is open 7 days per week. Over 300 adults are currently making use of these facilities.  Meanwood Valley Urban Farm organise active outdoor horticultural tasks for Adults with disabilities to promote physical health and mental wellbeing. The programme currently engages 30 adults per day over 4 days per week.				Leeds Voice

Leeds CC Contributory Officers	Leeds CC Directorate	Contributing Organisations	Contributory Officer
Deputy Director	City Development	Sport England	Julie Hannan
Steve Speak	City Development	VCFS - Leeds Voice Health Forum	David Cowan / Jeannette Morris-Boam
Education Leeds		Leeds Partnership Foundation Trust	Chris Butler/Mike Doyle

Enterprise and the Economy 2008/09 Quarter 4 Performance Update	Reference	EE-1b
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Improvement Priority	Lead Officer	Organisation	Overall Progress Rating	Direction of Travel
Facilitate the delivery of major developments in the city centre to enhance the economy and support local employment	Jean Dent	Leeds CC	Amber	↔

Overall assessment of progress 2008/09
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.

PI Ref	Definition	Baseline	2008/09 Target	2009/10 Target	2010/11 Target	2008/09 Year end Result	Data Quality
NI 157 (Major)	Processing of major planning applications	63.49% (2007/08)	65%	70%	75%	65.33%	No concerns with data quality

Progress as at 31st March 2009	Next Steps / Future Milestones for Q1 & Q2 2009/10	Risk / Challenges	Timescale	Contributory Officer
<b>NI 157</b> - Leeds City Council's targets have been set higher than the Government's published targets as part of the Local Area Agreement and reflect our desire to promote investment as well as the move towards a national aspiration of 80% of majors determined within 13 weeks by 2012. Performance management measures are in place to ensure targets are met whilst, at the same time, enabling the service to deliver high quality development for the city. We have met the target this year despite the impact of the recession.	Continue to monitor majors within the service on a weekly basis and report to the Chief Officer	The main risk is that if the recession is prolonged, the fall in major planning applications submitted will also continue, which will affect the performance of NI 157 majors and our ability to meet the target.	ongoing	Martin Sellens
<b>Leeds City Centre Prospectus 2020</b> - Now published on the City Centre Leeds website and regularly updated	Symposium early 2010 to refresh and update the vision	Continued recession impacting on the delivery fo schemes.	ongoing	Cath Follin
<b>Harewood / Eastgate Quarter development</b> - Compulsory Purchase Order (CPO) now free of challenge. As a result of the current economic climate the developer is re-evaluating the commercial viability of the scheme. A revised land assembly strategy has been established and all business and residential occupants have been informed of revised vacant possession dates. An outline business case for the Economic Inclusion agenda has been submitted to Yorkshire Forward (YF) and a steering group of major stakeholders established to ensure linkages between the Leeds community and any potential jobs. First phase of s.278 works have been delivered. Scheme now on hold but proposed development being re-evaluated by Hammersons.	Work to support revised scheme through regular meetings with Leeds partnerships and giving support for relocations. Facilitation of planning workshops to aid submission of detailed planning application and development of city centre Energy Services Company (ESCO). Submission of Economic Inclusion business case. Establish strategy for empty shop units.	The current economic climate is a major concern, the CPO is only valid until 2011. Delay of the scheme provides uncertainty to existing businesses under the threat of CPO. Action to be taken to ensure this major area of the city centre does not become an eyesore with failing businesses.	Planning submission anticipated Aug/Sep 09.	Rowena Hall & Gary Bartlett
<b>Trinity Quarter East project</b> - Demolitions complete, enabling works complete. Refurbishment of listed building complete. All planning consents in place and unchallenged. Developer rescheduled delivery of project to Christmas 2012 due to current economic climate. All potential job linkages to be channelled through the new Economic Inclusion Steering Group.	Crane to be dismantled, impact on city centre and adjacent business community to be appraised with appropriate work stream developed including a hoarding strategy to be established with CCMT. Planning permission granted.	Current economic climate and impact on the vibrancy of the city centre is of concern.	Full Business Plan submission to YF for economic inclusion agenda May 09	Rowena Hall
<b>Trinity quarter West project</b> - Significant progress made with pre-application discussions complete. Ongoing dialogue in respect to resolving the bus underpass issue.	Planning application anticipated excluding bus underpass in April 09. Determination of planning application. Resolve services and Boar Lane transportation issues.	Current economic climate and impact on the vibrancy of the city centre is of concern.	Ongoing	Rowena Hall
<b>West End Partnership (WEP)</b> - 7 original Partners now reduced to 5 with the economic downturn notably affecting Green Bank and Linfoots. City Room established with MEPC. Public Realm document agreed with Partners. Costs established for Partner's formerly proposed works to Whitehall Road. MEPC have consulted local businesses on temporary proposals and creative ideas. MEPC continuing temporary works including 2 football pitches, landscaping and signing. Discussions held with BAM developer to involve local labour and schools in pocket park which has been completed.	Maintain continuing dialogue with developers and other stakeholders to provide facilitating role for quick win temporary works and local job opportunities, and longer term preparation for economic upturn. Continuing attendance by the Director of City Development at bi-monthly WEP Board meetings. No specific developments are planned for Q1 and Q2	Short-term - gradual degradation of dormant sites. Mitigation: creative dialogue with Partners. Long-term - disassembly of Partnership. Mitigation: continued dialogue to maintain cohesiveness, review of renewal of MoU to ensure continuation	Ongoing	Colin Mawhinney
<b>Holbeck Urban Village (HUV)</b> - Although funding for the HUV has been agreed in principle, the Council are still waiting for funds to be released. The recession continues to severely impact the delivery of developments in HUV. The team has therefore produced a recession support plan to target resources on the delivery of public sector funded work.	Neville Street works will be completed by Sept 09. Funding for Street Works should be approved by Sept. 09. Developments on this is dependent on the Council receiving funding that has already been agreed in principle.	Funding Cuts. Economic recovery will be a significant issue in the future development of Holbeck.	Ongoing	Colin Mawhinney
Refurbishment of <b>Albion Street and Albion Place</b>	Albion Street completed except for lighting awaiting way leaves. Albion Place completed except for seating. Lands Lane start on site April 09 completion due Q3.			Cath Follin
The tender for the <b>Lands Lane</b> phase public realm was accepted with works starting in April 2009.	Work will continue. Planned completion in quarter 2.	Potential risk of delay or overspend. However LCC are using the same contractor that they have used for other developments so this should assist in mitigating against this risk.		Gary Bartlett

Progress as at 31st March 2009	Next Steps / Future Milestones for Q1 & Q2 2009/10	Risk / Challenges	Timescale	Contributory Officer
<b>Kirkgate Bond Street</b> - Funding for this phase of the scheme has been included in the Capital Programme.	Seeking approval to negotiate contract	Potential risk of delay or overspend		Gary Bartlett
The <b>Highways Agency</b> puts a lot of effort into proactively engaging in the planning process and trying to ensure that delays are minimised. Pre-application discussions are always offered, the highways agency can often help with traffic data to go into the assessments needed.	Reasonable progress.	Discussion on a Memorandum of Agreement across the sub-region are to start in May 2009. This should help minimise the risks.		Pete Godfrey, Highways Agency
<b>City Centre Park</b> - Looking at masterplan for a City-Centre park.	Consultation with key stakeholders during Q2 2009.	Funding		Martin Farrington
<p>The <b>audit of planning applications</b> in Leeds is scheduled for mid-summer 2009 once resources become available. Metro will continue to provide input into the Local Development Frameworks and respond to planning applications to indicate the transport impacts of proposed developments. This is in conjunction with the new LCC Supplementary Planning Document for developer contributions to public transport.</p> <p>Metro is undertaking an audit of all planning applications where we have made comments to get an understanding of what outcomes have been achieved through the planning process. The outcomes of the work aim to identify:</p> <ul style="list-style-type: none"> <li>- applications where Metro's comments have resulted in a positive outcome</li> <li>- ways Metro can improve planning application responses to achieve positive outcomes</li> <li>- a proposed approach to ensure early consultation with Metro on major planning applications is consistently achieved.</li> </ul>	Secure resources for the audit of Leeds planning applications.	The availability of staff resources is being addressed; lack of additional resources will delay completion of the audit until the end of 2009.		Jeff English, Metro

Leeds CC Contributory Officers	Leeds CC Directorate	Contributing Organisations	Contributory Officer
<b>Phil Crabtree</b>	City Development	<b>Metro</b>	<b>Jeff English</b>
<b>Gary Bartlett</b>	City Development	<b>West Yorkshire Fire and Rescue</b>	<b>Mick Smith</b>
<b>Steve Speak</b>	City Development	<b>Highways agency</b>	<b>Peter Godfrey</b>
<b>Paul Stephens</b>	City Development	<b>Chamber of Commerce</b>	<b>Ian Williams</b>
<b>Paul Brook</b>	City Development		

Transport 2008/09 Quarter 4 Performance Update				Reference	TR-1a
Improvement Priority	Lead Officer	Organisation	Overall Progress Rating	Direction of Travel	
Deliver and facilitate a range of transport proposals for an enhanced transport system, including cycling and walking	Gary Bartlett	Leeds CC	Amber	↑	

Overall assessment of progress 2008/09
<p>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.</p>

PI Ref	Definition	Baseline	2008/09 Target	2009/10 Target	2010/11 Target	2008/09 Year end Result	Data Quality
NI 167	Congestion – average person journey time per mile during the morning peak	245 secs (4 mins 5 secs) <b>2005/06 Academic Year</b>	248 seconds (4mins 18 secs)	260 seconds (4mins 20 secs)	262 seconds (4 mins 22 secs)	Available June 2009. Provided by DfT.	No concerns with data
LSP-TR1a	Cycle Trips to the City centre in the morning peak period (0730-0930).	728 (2007)	780 (2008)	840 (2009)	880 (2010)	967 (2008 calendar year)	No concerns with data

Progress as at 31st March 2009	Next Steps / Future Milestones for Q1 & Q2 2009/10	Risk / Challenges	Timescale	Contributory Officer
<p><b>Performance Indicators</b></p> <p><i>NI – 167</i> – This indicator is calculated by the DfT. Due to data difficulties and a change of data suppliers at DfT there is currently a delay of 6 months to receive this information.</p> <p><i>LSP-TR1a</i> – The Local Transport Plan target set for this indicator for 2010/11 has been exceeded this year. This is a significant achievement and can be attributed to a number of hard and soft schemes undertaken by Highways &amp; Transportation. Hard schemes include introducing more cycle lanes and including advance stop lines in all suitable major highways schemes. Soft measures include running promotional campaigns such as Bike Week and Active Travel.</p> <p>In addition, the increase in the cost of short bus journeys and the cost of fuel may have encouraged more people to turn to cycling to reduce travel costs.</p>	<p><i>NI – 167</i> – Work with the DfT to resolve data issues.</p> <p><i>LSP-TR1a</i> – Future targets will need to be revised to take into account the good performance during 2008/09.</p>	<p><i>NI – 167</i> – Data issues are not resolved and no figure available.</p> <p><i>LSP-TR1a</i> – This indicator is based on a 3 day survey and therefore the figures can be volatile. This will need to be taken into account when setting targets.</p>		Dave Gilson (Transport Policy)
<p><b>Transport Policy</b> -</p> <p><i>Local Transport Plan</i> - 95% of the schemes for 2008/09 have been delivered.</p> <p><i>Transport Strategy for the City</i> - Work continues to develop the Leeds Transport Strategy, which includes 'New Generation Transport' and a new vision for the City Centre. Work undertaken so far includes:</p> <ul style="list-style-type: none"> <li>• The re-development of the Council's transport model to meet DfT standards. This is partially complete with the NW model extension expected to be completed by April 2009.</li> <li>• Detailed investment cases have been prepared for major transport schemes including future Transport Innovation Fund bids (TIF). The social and distributional impacts surveys have also been completed. Analysis will be performed in 2009/10.</li> <li>• RFA business case for A6120 route strategy phase 1 has been submitted for RTB consideration.</li> </ul> <p><i>Cycling &amp; walking schemes</i>:</p> <ul style="list-style-type: none"> <li>• Cycle Schemes - 16 cycle routes into the City Centre have been identified and funding has been secured for the next 2 years.</li> <li>• Walking Schemes – H&amp;T are working with the Civic Architect on a Legibility Study. So far, approximately 200k has been spent over the last 6 month to 'Drop Kerbs' which should improve accessibility for the mobility impaired.</li> </ul>	<p><i>Local Transport Plan</i> - Rolling programme until 2011. 2009/10 programme will be published in April 2009.</p> <p><i>Transport Strategy for the City</i> - Work continues to develop the Leeds Transport Strategy. Consultants are working on the outline business case for the TIF bid. In terms of the City Centre strategy, workshops are scheduled for April 2009.</p> <p><i>Cycling &amp; walking schemes</i>:</p> <ul style="list-style-type: none"> <li>• Cycle Schemes – The scheme will be launched during National Bike Week in June and consultation will begin on three of the proposed schemes.</li> <li>• Walking Schemes –Work continues</li> </ul>	<p><i>Local Transport Plan</i> - None.</p> <p><i>Transport Strategy for the City</i> - Temporary resource has been provided by Mouchel until August 2009, pending permanent appointment</p> <p><i>Cycling &amp; walking schemes</i>:</p> <ul style="list-style-type: none"> <li>• Cycle Schemes – None</li> <li>• Walking Schemes – None</li> </ul>		Dave Gilson (Transport Policy)
<p><b>Urban Traffic Management Control</b> (UTMC)- UTMC has contributed to enhancing the network system through a number of initiatives including:</p> <ul style="list-style-type: none"> <li>• <i>Mobile Alert System</i> - Trailing a mobile phone alert system to advise on delays on an individuals planned route, removing the need to log on to the website. This allows individuals to make alternative arrangements thus reducing congestion.</li> <li>• <i>Journey Time Cameras</i> - to monitor the time taken to move from A to B on key congestion routes. Phase one installed and data analysis working properly.</li> <li>• <i>Bus Prioritisation</i> – Both Burley Road and Yorkshire Bus Route 4 have been completed. Currently looking at the A64 to be 'spruced'.</li> <li>• <i>Car Parking / Dynamic Signage</i> - Signage accross the City is improving. Phase 1 to replace car park signage has been completed. A project to install 'dynamic signs' (i.e - free text signs that allow authorities to put whatever message they choose) is in its initial stages.</li> <li>• <i>Chameleons</i> - The chameleon outstation trial to assess potential savings is now complete. A cameleon is a device which is installed within the traffic signal and transmits data between that signal and the signal control room. Chameleons</li> <li>• <i>Sites for Concern</i> - 2008/09 programme of installing traffic signals in accident black spots is now complete.</li> </ul>	<ul style="list-style-type: none"> <li>• <i>Mobile Alert System</i> - The trail will continue. An evaluation of the scheme will take place in 2009/10.</li> <li>• <i>Journey Time Cameras</i> - A key milestone over the next 6 months will be awarding the contract for this work.</li> <li>• <i>Bus prioritisation</i> – Work on the A64 route will be delayed as the project needs to be re-designed.</li> <li>• <i>Car Parking / Dynamic Signage</i> - Phase 2 of the car park signage has been delayed due to contractual issues.</li> <li>• <i>Chameleons</i> - The installation of chameleons continues. Performance by our contractors PEEK will be monitored on a monthly basis.</li> <li>• <i>'Sites for Concern'</i> - The service awaits further reports.</li> </ul>	<ul style="list-style-type: none"> <li>• <i>Mobile Alert System</i> - None</li> <li>• <i>Journey Time Cameras</i> - None</li> <li>• <i>Bus prioritisation</i> – Increased spending due to the re-design work</li> <li>• <i>Car Parking / Dynamic Signage</i> - Phase 2 of the car park signage has been delayed due to contractual issues. The installation of dynamic signs may be hindered due to the demand for this signage increasing as a result of events such as the Olympics. Prices may also increase due to demand.</li> <li>• <i>Chameleons</i> - None.</li> <li>• <i>'Sites for Concern'</i> - None.</li> </ul>		Stephen Falconer (UTMC)

Progress as at 31st March 2009	Next Steps / Future Milestones for Q1 & Q2 2009/10	Risk / Challenges	Timescale	Contributory Officer
<b>Engineering Services</b> - A number of projects to enhance the transport system are complete or underway: • <i>East Leeds Link Road (ELL)</i> - The ELL road was successfully opened during quarter 3 however, potentially there maybe an increase in costs. Corporate Finance are aware. • <i>Dewsbury Road (Tommy Wass junction)</i> – this project is on hold pending the determination of preferred option by the client. Contractor appointed. • <i>A65 QBI</i> – The contractor for the scheme has been selected. Detailed design progressing • <i>Bus Rapid Transport Scheme (NGT)</i> -Phase 1 of the consultation process is complete. An additional £98.8 million has been awarded through the RFA.	Key milestones for 2009/10 are: • <i>East Leeds Link Road (ELL)</i> - Final Account needs to be closed out. Finance are aware of the potential increase in costs. • <i>Dewsbury Road (Tommy Wass junction)</i> – Design to be progressed • <i>A65 QBI</i> – Target cost developed. Full approval submitted to DfT • <i>Bus Rapid Transport Scheme (NGT)</i> - Stage 2 of the consultation process is due in June. Based on this and other information a business case will be submitted to the DfT in September.	Key risks include: • East Leeds Link Road (ELL) - Scheme delivered over budget. Potential overspend will need to be met through contingency budget. • <i>Dewsbury Road (Tommy Wass junction)</i> - <i>Engineering difficulties may delay the scheme</i> • <i>A65 QBI</i> – Insufficient land available to deliver preferred scheme. Re-design required leading to an increase in costs • <i>Bus Rapid Transport Scheme</i> - Potentially, the DfT may		Roy Coello (Engineering Services)
<b>Network Management</b> - Development of the Network Management Plan is ongoing. Once developed, this will give a clear vision of the network management duty and how it is applied to Leeds. In quarter 2 of this year a draft plan was submitted to the GOYH. This received positive feedback and work is ongoing to develop the plan further. A sound Network Management Plan will lead to greater co-ordination of works on the network.	Network Management will continue to develop the plan in conjunction with the Local Transport Plan 3 during 2009/10.	No significant risk from the delayed development of the network management plan as it is not a mandatory requirement. The challenge is to devote sufficient time to ensure the plan is complete and meaningful		Andrew Molyneux (Network Management)
<b>Traffic Engineering</b> - All schemes identified and delivered as part of the LTP (which contribute to this improvement priority) are given highest priority by the team. This includes the installation of: pedestrian crossings, cycle lanes and bus lanes. To ensure that the team is able to deliver, closer monitoring of the design briefs supplied is required.	Traffic Engineering is working with the appropriate teams to address issues relating to the receipt of design briefs.			Howard Claxton
<b>Highways Agency (HA)</b> PSA reliability performance for Strategic Routes in Y&H continues to show an improving trend. A considerable number of initiatives contribute to this including: • More CCTV on the network identifying incidents and our Traffic Control Officers and Incident Support units on the network working with the Control Centre to tightly manage incidents • Technology in the carriageway which can automatically log breakdown in traffic flow and flag it as a concern in our Control Centre • Better control of roadwork's to minimise impact and delays on customers on the route • Live traffic information available as phone text or web information.  The delay on the routes in the PSA target for Y&H continues to show an improving downward trend, currently 29% below the baseline.  The HA are also working on a major scheme on the A1 Bramham to change the route to 'motorway' status. This should assist in bringing both congestion and safety benefits to the region.	Continuous analysis on a link by link basis to see what more can be done to reduce delays to our customers.	The key risks to our success on these actions are accidents or unplanned incidents which have an adverse impact on congestion. However, tools and procedures are currently being developed to bring into play these circumstances.		Peter Godfrey (Highways Agency)
<b>METRO</b> -  Metro is working in partnership with LCC to manage the delivery of the congestion performance funded programmes. West Yorkshire has secured £1.4m of Congestion Performance funding for 2009/10. In Leeds this will be used to fund the implementation of a number of smarter choices measures, to improve the collection of traffic data required to calculate the congestion target as well as camera based bus lane enforcement activities. The WYLTP Steering Group will meet on 27.04.09 to approve the proposed programme of measures to be supported.	Work continues.	None identified		Andy Chymera (METRO)
<b>Leeds Voice</b> - Meanwood Valley Urban Farm supplies free or low cost cycles to young people and is involved in the Meanwood Valley Green Way currently being built to link North Leeds to the City Centre. The Meanwood Valley Green Way passes through the Farm site where a range of facilities will be available to cyclists.  Leeds Involvement Project (LIP) works with older people, BME groups, people with mental health issues and people with physical and sensory impairments and their carers to improve Community Care in Leeds. LIP is working with other VCFS organisations to try to ensure that the needs of its members are taken into account any plans and schemes for an enhanced transport system.	Work will continue	None		Leeds Voice

Leeds CC Contributory Officers	Leeds CC Directorate	Contributing Organisations	Contributory Officer
Paul Stephens	City Development	Voluntary, Community and Faith Sector	John Preston/Jon Holland
Phil Crabtree	City Development	Metro	Jeff English
		Highways Agency	Peter Godfrey



Transport 2008/09 Quarter 4 Performance Update

Reference

TR-1b

Improvement Priority	Lead Officer	Organisation	Overall Progress Rating	Direction of Travel
Improve the quality, use and accessibility of public transport services in Leeds.	Gary Bartlett	Leeds CC	Amber	⬆

Overall assessment of progress 2008/09
Good progress is being made on a number of fronts particularly bus priority projects, for example, together with METRO we have improved the accessability 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.

PI Ref	Definition	Baseline	2008/09 Target	2009/10 Target	2010/11 Target	2008/09 Year end Result	Data Quality
LSP-TR1b(i)	Percentage of non-car journeys into central Leeds in the morning peak period	42.30% (2004)	44.30%	44.70%	45.00%	44.7% ( 2008)	No concerns with data
LSP-TR1b(ii)	Local bus passenger journeys originating in the authority area		No targets currently set				Arrangements to be agreed once targets set

Progress as at 31st March 2009	Next Steps / Future Milestones for Q1 & Q2 2009/10	Risk / Challenges	Timescale	Contributory Officer
<b>Performance Indicators</b> <i>LSP-TR1b (i)</i> – Highways & Transportation has exceeded their target for 2008/09. This may be attributed in part to a number of improvement initiatives undertaken by the service in conjunction with Metro. Also the increase in fuel prices has led to an increase in public transport usage, particularly rail, and to a lesser extent patronage on long distance bus journeys have also increased.  <i>LSP-TR1b (ii)</i> – Awaiting figures from Metro. Discussions are ongoing regarding validity of data and targets.	<i>LSP-TR1b(i)</i> – Target to be revised.  <i>LSP-TR1b(ii)</i> – Discussions with Metro are ongoing.	<i>LSP-TR1b(i)</i> – None  <i>LSP-TR1b(ii)</i> – Metro is unable to provide information.		Dave Gilson (Transport Policy)
<b>Engineering Services</b> - A number of projects aimed at improving bus services are underway:  • <i>Dewsbury Road (Tommy Wass junction)</i> – this project is on hold pending the determination of preferred option by client. Contractor appointed. • <i>A65 QBI</i> – The contractor for the scheme has been selected. Submission to the contarctor of the design has been delayed pending finalisation of design changes • <i>Bus stops upgrade for DDA compliance</i> – 3/7 routes completed • <i>Pudsey Bus Station Upgrade</i> - Tender invite for Highways works commenced • <i>Bus Priority Projects</i> - Yorkshire Bus Route 4 and Burley Road are now complete. • <i>Bus Rapid Transport Scheme (NGT)</i> -Phase 1 of the consultation process is complete. In addition to the £150m of funding approved, an additional £98.8 million has been awarded through the Regional Funding Allocation. • <i>Leeds Bus Partnership</i> - Bus Partnership Forward Programme 2008-11 has been developed and agreed	Key milestones for 2009/10 are:  • <i>Dewsbury Road (Tommy Wass junction)</i> – any issues arising from the public enquiry will need to be addressed • <i>A65 QBI</i> – Target cost developed. Full approval submitted to DfT • <i>Bus stops upgrade for DDA compliance</i> – Commence work on routes 16 & 16a • <i>Pudsey Bus Station Upgrade</i> - Complete highway works (Summer 09) • <i>Bus Priority Projects</i> - The service are now considering introducing this on the A64 however there will be some re-design required. • <i>Bus Rapid Transport Scheme (NGT)</i> - Stage 2 of the consultation process is due in June. Based on this and other information a business case will be submitted to the DfT in September. • <i>Leeds Bus Partnership</i> - Monitor key milestones within Bus Partnership Programme 2008-11.	Key risks include:  • <i>Dewsbury Road (Tommy Wass junction)</i> – issues arising from the public enquiry • <i>A65 QBI</i> – Insufficient land available to deliver preferred scheme. Re-design required leading to an increase in costs • <i>Bus stops upgrade for DDA compliance</i> – None • <i>Pudsey Bus Station Upgrade</i> – None • <i>Bus Priority Projects</i> - A64 re-design may increase cost of scheme • <i>Bus Rapid Transport Scheme</i> - Potentially, the DfT may feel that the business case isn't sufficient and funding isn't made available. • <i>Leeds Bus Partnership</i> - None		Roy Coello (Engineering Services)
<b>Highways Agency</b> - The Highways Agency has dedicated staff working on Influencing Travellers Behaviour. The DfT Guidance that we work to on planning applications affecting the Strategic Road Network means that this is an essential part of the work developers must do to show that they have considered all means to increase the number of trips on public transport. We also work on travel plans for existing sites, and bring a number together into area travel plans. 2 voluntary plans have been completed, and 5 development plans agreed.	The HA targets are being met. As such, the HA will be setting more challenging targets for 09/10, in conjunction with LCC.	None		Peter Godfrey (Highways Agency)
<b>METRO</b> - • Real Time displays have been introduced at over 300 locations across the District. • A Performance Improvement Partnership scheme is being developed which will deliver improved reliability, punctuality, passenger confidence and faster journey times for services operating between Moor Allerton – Leeds – Morley. • An Action Plan has been developed, with LCC, to introduce Traffic Light Priority measures, for buses, at identified junctions and crossings along the A660, Headingley Lane. • In excess of 150 bus stops have been upgraded, throughout the year, with raised kerbs, bus shelters, where appropriate, and clearways enabling level boarding to be made.	• As part of the LTP works, Metro and Leeds City Council will spend £3 million to redevelop Pudsey Bus Station starting in the current financial year. • Leeds Rail Station Southern Access – A Major Scheme Business Case is to be submitted to the DfT in June 2009 • East Leeds Parkway – Work continues on the development of a single option for future submission to Network Rail. • YorCard – The trial will be completed in the Summer. A decision will be made on how the project will be taken forward • New station at Kirkstall Forge – Public Consultation in Q2/3 • Local Transport Accessibility Audit draft report Q2 • Community Transport Vision – draft report Q2 • Completion of the city region transport strategy Q1/Q2.	• West Yorkshire Travel for Work Partnership – possible funding expiry in March 2010  • Increased bus fares and reducing petrol/diesel costs may reduce the attractiveness of public transport options.		Philip Joyce (METRO)



Progress as at 31st March 2009	Next Steps / Future Milestones for Q1 & Q2 2009/10	Risk / Challenges	Timescale	Contributory Officer
<b>METRO -</b> <ul style="list-style-type: none"> <li>• Work has progressed on the transport vision refresh and a list of thematic and geographic priorities has been produced and shared with the City Region Transport Panel. The work is now aligned with the DfT's Delivering a Sustainable Transport System (DaSTS) process and will also help shape the regional priorities to be agreed By June 2009.</li> <li>• Infrastructure along the Scott Hall Road Guideway has been "refreshed" with Improved passenger information and waiting areas, raised kerbs and clearways the First Group introduced seventeen new low floor single deck vehicles on to the route. Work is being undertaken to look at possible extensions and the introduction of further bus priority measures.</li> <li>• Following discussions with the First Group new direct links have been introduced to St.James's Hospital</li> <li>• Contributions made to West Yorkshire Police to enforce bus lanes and bus priority measures.</li> </ul>	See above	See above		Philip Joyce (METRO)
<b>Transport Policy -</b> <i>Local Transport Plan</i> - 95% of the schemes for 2008/09 have been delivered.  <i>Transport Strategy for the City</i> - Work continues to develop the Leeds Transport Strategy, which includes 'New Generation Transport' and a new vision for the City Centre. Work undertaken so far includes: <ul style="list-style-type: none"> <li>• The re-development of the Council's transport model to meet DfT standards. This is partially complete with the NW model extension expected to be completed by April 2009.</li> <li>• Detailed investment cases have been prepared for major transport schemes including future Transport Innovation Fund bids(TIF). The social and distributional impacts surveys have also been completed. Analysis will be performed in 2009/10.</li> <li>• RFA business case for A6120 route strategy phase 1 has been submitted for RTB consideration.</li> <li>• Mobile Alert System - Trialing a mobile phone alert system to advise on delays on an individual's planned bus route, removing the need to log on to the website. This allows individuals to make alternative arrangements thus reducing congestion.</li> </ul>	Local Transport Plan - Rolling programme until 2011. 2009/10 programme will be published in April 2009.  Transport Strategy for the City - Work continues to develop the Leeds Transport Strategy. Consultants are working on the outline business case for the TIF bid. In terms of the City Centre strategy, workshops are scheduled for April 2009.  Mobile Alert System - The trial will continue. An evaluation of the scheme will take place in 2009/10.	<i>Local Transport Plan</i> - None.  <i>Transport Strategy for the City</i> - Temporary resource has been provided by Mouchel until August 2009, pending permanent appointment		Dave Gilson (Transport Policy)
<b>Transport Policy</b> - Initiatives as part of the "Smarter Choices" project aimed at influencing travel behaviour have progressed. Progress to date is as follows: <ul style="list-style-type: none"> <li>• <i>School Travel Plans</i> - Although the majority of school travel plans have been completed, there has been some slippage due to staff vacancies. 46% of outstanding plans are now complete and resources will be in place to deliver the remaining plans by March 2010</li> <li>• <i>Corporate Travel Plan</i> - A review of the Corporate Travel Plan is ongoing. Changes in the staff car parking policies have been revised.</li> <li>• <i>Non-School Travel Plan</i> - Development of 'non-school travel plans' are also progressing and are being monitored in terms of success.</li> </ul> Other initiatives include: <ul style="list-style-type: none"> <li>• <i>Bus Prioritisation</i> – Both Burley Road and Yorkshire Bus Route 4 have been completed. Currently looking at the A64 to be 'spruced'.</li> </ul>	<ul style="list-style-type: none"> <li>• Bus prioritisation – Work on the A64 route will be delayed as the project needs to be re-designed. Work on other initiatives is ongoing.</li> </ul>	<ul style="list-style-type: none"> <li>• Bus prioritisation – Increased spending due to the re-design work</li> </ul>		Dave Gilson (Transport Policy)

Leeds CC Contributory Officers	Leeds CC Directorate	Contributing Organisations	Contributory Officer
Paul Stephens	City Development	Metro	Jeff English
Phil Crabtree	City Development	Highways Agency	Peter Godfrey
		Leeds Partnership Foundation Trust	Chris Butler/Mike Doyle

Transport 2008/09 Quarter 4 Performance Update				Reference	TR-1d
Improvement Priority	Lead Officer	Organisation	Overall Progress Rating	Direction of Travel	
Improve road safety for all our users, especially motor cyclists, pedal cyclists and pedestrians.	Gary Bartlett	Leeds CC	Amber	⬆️	

Overall assessment of progress 2008/09
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 an 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 launced 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.

PI Ref	Definition	Baseline	2008 Target	2009 Target	2010/11 Target	2008/09 Year end Result	Data Quality
NI 47	People killed or seriously injured in road traffic accidents	364 (2005-2007 3 year average)	364 (2006-2008 3 year average)	2.5% 355 (2007-2009 3 year average)	3.9% 341 (2008-2010 3 year average)	370 (2006-2008 3 year average)	No concerns with data

Progress as at 31st March 2009	Next Steps / Future Milestones for Q1 & Q2 2009/10	Risk / Challenges	Timescale	Contributory Officer
<b>NI 47</b> - In spite of the introduction of a number of engineering schemes to improve road safety and the launch of major national and local initiatives, the overall trend in KSI casualties since 2005/6 is relatively flat and the total for 2008 is disappointingly above the desired target line. The indicator is reported on the basis of a 3 year rolling average so, although our KSI for 2007 was 374, and this year we have reduced this to 371, this is hidden in the figures reported. The result for this indicator includes both those killed in road accidents and those seriously injured. Overall in 2008, 27 people were killed which equates to the lowest ever figure previously recorded, but whilst the number of people being killed is reducing, the number seriously injured is remaining relatively constant. The main components contributing to the overall trend are: (i) The strong downward trend in car occupant KSI halted in 2005, and there has not been any real improvement since, as the present trend is flat. (ii) The downward impetus in the pedestrian KSI trend has been lost, and the current trend is flat for both children and the elderly, but upward amongst pedestrians aged 20 to 29. (iii) An upward trend amongst adult cyclists KSI, which may be in part related to the increase in the number of cyclists on the road. Strategies to improve these trends include: 1. Investigating the opportunity of jointly funding a Police Officer to assist in the enforcement and education activity associated with road safety 2. Halting the upward trend in pedestrian KSI's aged 20 to 29. These are frequently drink related accidents involving students on the A660 corridor. 3. Introducing the 'Seat Belt on' campaign which assisted in a 30% reduction in KSI in Calderdale 4. The introduction of 16 cycle routes into the City Centre Overall, the successful implementation of these initiatives will enable Leeds meet the Local Transport Plan target of a 40% overall reduction in KSI by 2011.		NI 47 – None identified		Dave Gilson (Transport Policy)
<b>Transport Policy</b> - A number of initiatives to reduce accidents are underway. To date: • Safety Audits have been performed on a 100% of new schemes, ensuring we meet nationally set standards • The number of Powered Two Wheeler users killed or seriously injured in 2008 has reduced by 21% compared to 2007. This may be attributed to a number of 'Pit Stop Days' held in conjunction with West Yorkshire Police and the appointment of a specific Safety Officer. • A programme of education and awareness raising sessions have been held at schools across Leeds including: pedestrian skills to pupils in primary schools, all year 6 pupils in 37 primary schools, 2216 year 7 pupils from 11 high schools, on-road cycle training and pre-driver education training. • Transport Policy have received approximately £160,000 of free media coverage in 2008, promoting national, regional and local road safety campaigns. • Four schemes have been identified to be converted as becoming DDA compliant. Budget has been secured and work is underway. • A major Seat Belt campaign has recently been launched in Leeds (see below for more information). • Bend Improvement Scheme–Based on the 'Sites for Concern' report, a number of road bends have been identified for improvements. • Sites Citywide have been resurfaced to improve skid resistance. • Work is ongoing to address safety issues at known sites, based on both the 'Sites for Concern' and 'Length for Concern' reviews.	A number of 'minor' sites have been identified and a budget bid for £50k has been submitted. In terms of the improvements to road bends, Vicar Lane and Harrogate Road feature in the programme over the next 6 months.	None identified		Dave Gilson (Transport Policy)
<b>Traffic Engineering (TE)</b> - TE are undertaking a number of initiatives to help Improve road safety. These include: • <i>Speed Management</i> - Developing a 'Speed Management' policy in conjunction with the West Yorkshire Road Safety Group. This is now complete and contained within the West Yorkshire Local Transport Plan which runs until 2011. • <i>Reviewing 'A' and 'B' class road speed limits</i> - To date, a project team has been established and work continues into 2009/10. Overall, TE identifies a large number of projects across the city each year and these will contribute to this improvement priority.	Future milestones include:  • <i>Speed Management Policy</i> - No further action required. • <i>Reviewing 'A' and 'B' class road speed limits</i> – New targets will be agreed in relation to the number of roads identified, the number of assessments and the number of changes made	Risk / Challenges include:  • <i>Speed Management Policy</i> - None • <i>Reviewing 'A' and 'B' class road speed limits</i> – risks associated with consulting with the public following assessment of speed limits if changes suggested.		Howard Claxton (Traffic Engineering)
<b>Engineering Services</b> - Work on 20mph zones continues. Status as at end March is as follows: • Halton Moor – complete • Belle Isle – In progress • Middleton Sissons – In progress	Over the next 6 months, the schemes in both Belle Isle and Middleton Sissons will be completed, and work on schemes in: Bramley, Belle Isle (Winn Rose) and Rawden Town Street will commence.	Public consultation could delay scheme delivery.		Andrew Wheeler (Highways Design & Construction)
<b>Highways Agency</b> - The Highways Agency continually monitors accident statistics on the Strategic Road Network. Casualty statistics take quite some time to validate before reasonable accuracy can be guaranteed. Current draft rolling year statistics show that we should be contributing to a reduction in the number of people killed and seriously injured in road traffic accidents, though the downward trajectory in the percentage may be flattening out a bit. Area Safety Plans and Driver Information Programmes are now a regular part of our work continue to make a significant contribution to casualty reduction across the region. New programmes for 2009 include guidance for elderly and disabled customers, for young pedestrians, and we will continue with our "Respect our Road Workers" campaign to encourage safer driving through roadwork's.	Validated statistics will not be available until later this year.	Continual monitoring and analysis of the statistics to ensure that safety is maximised and targets are met		Peter Godfrey (Highways Agency)

Progress as at 31st March 2009	Next Steps / Future Milestones for Q1 & Q2 2009/10	Risk / Challenges	Timescale	Contributory Officer
<p><b>West Yorkshire Fire &amp; Rescue Service (WYFRS)</b> - WYFRS is involved in the West Yorkshire wide ‘Seatbelt on?’ campaign. Through high-profile publicity, events, education and enforcement, we aim to raise seatbelt compliance across West Yorkshire and therefore reduce the number of people killed and seriously injured. Extrication events and fleet vehicle awareness directly involve WYFRS. Two extrication events planned for Leeds to heighten awareness and compliance amongst community members.</p> <p>WYFRS are leading in the development of a road safe road show for young people (17 – 24 years) with the aim of reducing the number of people killed and seriously injured in road traffic collisions. Operational fire personnel will give individual testimonies of personal experiences along with other emergency service personnel coupled with a series of engaging audio visual clips. Pilot happened in Leeds at Morley high – awaiting evaluation results once pilots have been completed.</p> <p>Extend initiative developed with Leeds University - theatre students educated in road safety and developing targeted education package to yr 9 school students. Expansion across districts predicted following evaluation of Leeds trial.</p> <p>Vehicle crime Reparation days carried out through out the year. These one day sessions are delivered by Youth engagement officers.</p> <p>Vehicle crime courses carried out by A.T.F</p>	Work ongoing.	<p>Possible risks include partnership communication breakdown. WYFRS are an additional body in the compilation of resources reducing those killed and seriously injured on our roads. Joint initiatives can pose risks if they depend on partner communication and relationships.</p> <p>Partnership agreements are developed to reduce these risks – highlighting the responsibilities of each organisation and their individual commitments.</p> <p>Risks are that information and data is lost or missed through lack of recording, duplication of work in districts, ineffective programmes and resources could lead to wrong messages being given through the districts. Could have an affect on partner working with other agencies.</p> <p>Centrally co-ordinate the work throughout the districts. Also evaluating programmes and initiatives that have already been delivered. Reviewing policies and procedures around youth work.</p>		Michelle Rhodes (West Yorkshire Fire & Rescue Service)
<p><b>Leeds Voice</b> - Meanwood Valley Urban Farm have trained and supported 20 young people during the period October 2008 to March 2009 to satisfactorily completed cycle road safety test delivered by Leeds City Council.</p> <p>The Wm Merritt Disabled Living Centre &amp; Mobility Service is the driver assessment centre for Yorkshire and North Lincolnshire. We assess ability to drive or continue driving for people who have an impairment that could impact their ability to drive safely - multiple sclerosis, Parkinson’s Disease, dementia, stroke, brain injury, young people with cerebral palsy, young people with limb deficiency... Last year we completed 476 driving and vehicle related assessment and gave advice by post to 531 people. We also assess people who wish to use a powered wheelchair or scooter. We help identify the best powered vehicle to meet the individual's needs and assess fully to ensure that the person is safe and fully understands the risks associated with using a powered vehicle either on the pavement or on the road. We work in partnership with the Driver Vehicle Licensing Authority, Motability and the Department for Transport.</p>	Work ongoing.	None identified		Leeds Voice (VCFS)

Leeds CC Contributory Officers	Leeds CC Directorate	Contributing Organisations	Contributory Officer
Phil Crabtree	City Development	Voluntary, Community and Faith Sector	Jon Holland & John Preston
Julie Meakin	Resources	Highways Agency	Peter Godfrey
		West Yorkshire Fire & Rescue	Mick Smith

Learning 2008/09 Quarter 4 Performance Update	Reference	LN-1a
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Improvement Priority	Lead Officer	Organisation	Overall Progress Rating	Direction of Travel
Enhance the skill level of the workforce to fulfil individual and economic potential.	Paul Stephens and Learning and Skills Council	Leeds City Council	Amber	<div> <div>↑</div> <div>↔</div> <div>↓</div> </div>

Overall assessment of progress 2008/09
Steady progress has been made on key workforce learning initiative 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.

PI Ref	Definition	Baseline	2008/09 Target	2009/10 Target	2010/11 Target	2008/09 Year end Result	Data Quality
NI-163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher.	70.6% (2006)	73.0%	76.0%	80.0%	2007/08 will be available August 2009. 2008/09 data will be available August 2009/10	Data not available
NI-164	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher	50.5% (2006)	53.0%	55.0%	57.0%		Data not available

Progress as at 31st March 2009	Next Steps / Future Milestones for Q1 & Q2 2009/10	Risk / Challenges	Timescale	Contributory Officer
The partnership activity between Jobcentre Plus and the LSC to deliver the Integrated Employment and Skills strategy continues to develop. This has seen Jobcentre Plus and the LSC working closely on the development of sectoral progression routes through the Local Employment Partnership (LEP) agenda. Skills for Jobs Sector Routeway programmes (LSC funded) have been designed to deliver pre- employment training to meet the specific needs of LEP employers to fill their vacancies. Train to Gain follows as individuals enter employment.	This work will continue to develop throughout 09/10.	Changes to the organisation of Learning Skills Council may affect joint working.	Ongoing	Diana Towler
1200+ Lone Parents were supported and funded through Jobcentre Plus to start LSC provision up to NVQ 2 during 09/10.	Jobcentre Plus will continue to support lone parents to access learning up to NVQ 2 through Service Level Agreements with LSC providers. Jobcentre Plus will fund childcare costs, travel expenses, books, equipment and pay a £15.00 per week training allowance to lone parents.	Resources available will not be sufficient to meet demand arising from the recession.	Ongoing	Diana Towler
Jobcentre Plus works closely with the next step service who offer information, advice and guidance to unemployed individuals on obtaining qualifications/getting credit for existing skills and experience.	This work will continue to develop throughout 09/10. From 06.04.09 Jobcentre Plus is introducing a Work Focused Training Opportunity for individuals who are 25+ and have been claiming Jobseekers Allowance for over 6 months. Jobcentre Plus will refer individuals directly to local college provision. This will enable individuals to embark on nationally recognised qualifications, allowing them to start on their own personal learning journey through this provision, and complete it through Train to Gain or Apprenticeships when they enter work.		Ongoing	Diana Towler
The LSC has championed and driven forward the creation of Leeds City College (LCC), a legal entity as of 1st April 2009. LCC has brought together Leeds Thomas Danby, Leeds College of Technology and Park Lane College Leeds & Keighley. LCC will provide a step-change in the learning and training offer in Leeds, for the benefit of local people and businesses. It will provide improved economies of scale, less duplication of courses, a wider range of courses, and there is a commitment to provide world-class facilities.	Progress the launch of the new college, ensuring that all of the appropriate structures and processes are in place for a smooth operational transition for new enrolments from September 2009.	Any change on this scale has the potential to cause turbulence in the short-term.	Ongoing	Cristina George

Progress as at 31st March 2009	Next Steps / Future Milestones for Q1 & Q2 2009/10	Risk / Challenges	Timescale	Contributory Officer
From April 2009 the National Apprenticeship Service will assume end-to-end responsibility for the delivery of Apprenticeships. It will have ultimate accountability for the delivery of targets, co-ordination of the funding for Apprenticeship places, assessment of providers of Apprenticeships, co-ordinating and leading a national marketing and information service, establishing and maintaining a matching service for employers and would-be apprentices, ownership of the Apprenticeships blueprint, and development of a model Apprenticeship agreement. In addition it will have responsibility for the administration of the Apprenticeship 'credit' initiative and management of a task force initiative to overcome particular barriers to the growth of the programme, along with responsibility for promoting Apprenticeships and their value to employers, learners and for Leeds as a whole.		Any change on this scale has the potential to cause turbulence in the short-term.	Ongoing	Phillip Hunter
Our future. It's in our hands' is a national communications campaign that aims to bring about the cultural change needed to improve the attitudes and aspirations of employers and individuals to learning and skills. The campaign has appeared across a wide range of national and regional television channels as well as across other print, radio, outdoor and online media. It has a dedicated phone line and website that provides easy access to relevant information about how to get better skills through different training opportunities.			Ongoing	Phillip Hunter
The importance of establishing effective progression routes can not be understated in Leeds. Investment of £829,000 in Skills for Jobs (Skills for Success) to support pre-employment engagement, together with Sector Routeways programmes worth over £2.3 million of skills development and training at entry-level one and level two, will facilitate demand for higher level learning. Similarly, Leeds College of Building is using an additional £230,000 to engage offenders in the community in pre-employment and work experience activity with training in Skills for Life and vocational skills at levels one and two.	Increase demand for higher level learning by supporting pre-employment engagement. Engage offenders in the community in pre-employment and work experience activity.		Ongoing	Phillip Hunter
Raising the demand for skills especially from employer organisations is now critical. Extending the impact and influence of the Leeds Skills Board and of the Leeds Initiative and its partners has become all important given the slowing down of the economy and the threat to reducing the level of commitment to workforce development including re-skilling and up-skilling.	Raising the demand for skills especially from employer organisations. Extend the impact and influence of the Leeds Skills Board and of the Leeds Initiative and its partners. Develop a joint agency skills action plan to raise to progress the skills agenda.	Slowing down of the economy. Threat to reducing the level of commitment to workforce development including re-skilling and up-skilling.	Ongoing	Phillip Hunter
There are clear indications that growth in demand is continuing to grow for both Train to Gain and 25+ Apprenticeships. These increases in demand for training are very encouraging, particularly at this time in the economic downturn. They demonstrate the success of the employer responsive programmes and the significant progress made in establishing employer demand and boosting provider capacity to deliver	A time lag in data of the number of learners in learning means that we can only state that the number of resident Leeds learners engaged in Train to Gain activity is in the region of 7,000 as at March 2009; we anticipate that there will be additional numbers yet to be recorded officially.	Whilst this performance is a testament to the sector's ability to respond flexibly to demand, if left unchecked, Train to Gain and 25+ Apprenticeship activity will exceed the budget allocation we have available in the 2009-10 financial year and create further pressures in future years. The LSC will now take action to agree with colleges and training providers who offer high quality provision against agreed priorities, contracts that enable growth in workplace training to continue, but within the levels of investment available	Ongoing	Mandy Crawford-Lee
From the legacy programme of direct delivery of Work Based Learning for Young People, 24 Apprenticeships have been achieved at Level 2. Under the new Work4Leeds corporate Apprenticeship, 15 people have commenced training towards Level 2 Apprenticeship qualifications across three Council departments.	The legacy programme will end by 1 June 2009 and it is planned that a further 10 Level 2 Apprenticeship qualifications will be achieved.	The Learning and Skills Council have indicated problems with funding for Adults (19+) and external learning providers will be unable to take up the Work4Leeds Apprenticeship vacancies.	Ongoing	Stephen Deathe

Leeds CC Contributory Officers	Leeds CC Directorate	Contributing Organisations	Contributory Officer
Catherine Blanshard	City Development	Learning Skills Council	Philip Hunter
Stephen Boyle	Environment & Neighbourhoods	Job Centre Plus	Diana Towler
Steven Deathe	Environment & Neighbourhoods	Leeds Colleges	Carolyn Wright
Val Snowden	Environment & Neighbourhoods	Skills Board	Gary Williamson
		VCFS	Richard Robson