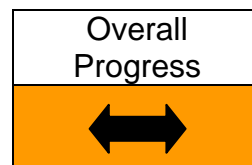


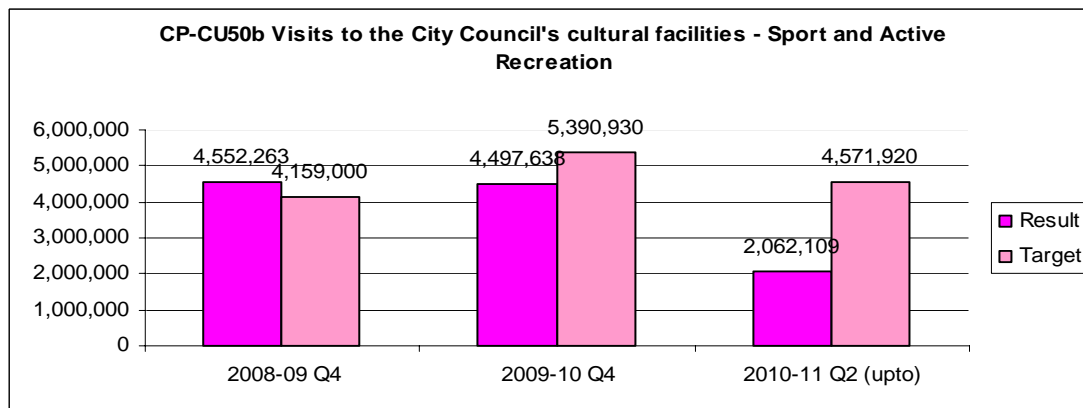
**Improvement Priority – CU-1a. Enable more people to become involved in SPORT and culture by providing better quality and wider ranging activities and facilities.**

**Accountable Officer – Richard Mond**



**Why is this a priority**

Through sport and active recreation people can find enjoyment, enrich their lives, fulfil their potential and keep active. The benefits are linked to improved health, wellbeing, educational attainment, regeneration and economic performance. By improving the quality, access and range of facilities available, we aim to enable more people to become involved in sport. Other measures encourage participation through partnership, sports development and community engagement.



**Overall Progress to date and outcomes achieved April – September 2010**

**Overall Summary**

The gross number of swims and visits to council pools and leisure centres has fallen slightly compared to the same period last year. This reflects less usage by events, groups and teams in the face of wider competition and recessionary reductions in spending, and the end of funding for free swimming for 60+ and up to 16 year olds. Although this ended on 31 July 2010, Leeds extended it for under 16's for a further month. Throughout the rest of this year the absence of free swimming compared to 2009/10 will result in a comparative reduction in the number of swims. Key individual activity is up 2% compared to last year, due to considerably greater pool and gym capacity, following the opening of the Morley and Armley New Leaf PFI leisure centres. The Holt Park Wellbeing Centre PFI project has been it's suspended pending Department of Health budget decision which is expected in November. Two sports centres have been identified for closure South Leeds and East Leeds. South Leeds Sports centre closed to the public on 1<sup>st</sup> November pending further work with Tiger 11 and the East Leeds Community Asset Transfer work is suspended pending clarification on the position of the potential funder.

**Achievements since the last report**

- **New Leaf PFI** leisure centres opened in Armley on 18<sup>th</sup> May and in Morley on 22 June increasing swims and visits in Armley by 80% on 2008 activity levels, to 4,200 per week. Morley, currently 6,155 per week, is up 44% on previous levels.
- **Free Swimming** continued to sustain leisure centre visits throughout Q2.
- **Leisure Management System** new supplier approved to support improved customer service. Retention software operational from summer 2010, main system mid 2011.
- **Access to services** successful completion of a pilot between the Partnership Foundation Trust healthy living service and Leeds City Council Sports and Active Recreation a local authority sports centre to encourage service users to access sports facilities in the South of the City. An increasing number of service users initially in the South of the City have been accessing this service and it is planned to roll this out further across the City.
- **Playing Pitches, Methley Lane** completed with the final tree planting element held back until December 2010 to suitable season for tree planting.

**Challenges/Risks**

- **Free Swimming** ended 31 August 2010 which may see a fall in swims, especially juniors.
- **Swimming General** Recession is beginning to adversely affect swim lessons and casual use; a trend also reported by the private sector.
- **Comprehensive Spending Review (CSR)** is likely to increase budget pressures significantly. Therefore the 'Vision for Leisure centres' may require review.

**Improvement Priority – CU-1a. Enable more people to become involved in SPORT and culture by providing better quality and wider ranging activities and facilities.**

**Accountable Officer – Richard Mond**

- **Holt Park Health and Wellbeing Centre** project still on hold pending the result of the CSR. Decision not expected until December 2010.
- **Creche Facilities** managing budget pressures requires review of some activities to focus spending where it is most effective.
- **Charges** being introduced for community clubs at schools within Leeds through the new lettings policy.
- **Healthy Living** service not formally commissioned.
- **School Playing Pitches** Education Leeds has reduced the support to schools to facilitated lettings and this may reduce the number of schools who are willing to allow clubs to access their pitches. This may have the effect of increasing pressure on other pitches across the city.

<b>Council / Partnership Groups</b>	Leeds City Council / Sport Leeds		
<b>Approved by</b> ( <i>Accountable Officer</i> )	<b>Richard Mond</b>	<b>Date</b>	02.11.10
<b>Approved by</b> ( <i>Accountable Director</i> )	<b>Martin Farrington</b>	<b>Date</b>	02.11.10

**Improvement Priority – CU-1a. Enable more people to become involved in SPORT and culture by providing better quality and wider ranging activities and facilities.**

**Accountable Officer – Richard Mond**

<b>Key actions for the next 6 months</b>				
	<b>Action (Desired Achievements)</b>	<b>Contributory Officer / Partner</b>	<b>Milestone / Actions</b>	<b>Timescale</b>
1	<b>Sport for the Future Project.</b> Continue to deliver project and progress towards the key outcomes.	Mark Allman – Sport and Active Recreation Service	Complete community asset transfer of South Leeds Sports Centre. Complete community asset transfer of East Leeds Leisure Centre.	December 2010  March 2011
2	<b>Vision for Leisure Centres</b> Undertake review.	Sport Leadership Team	Dependent on result of Comprehensive Spending Review and Medium Term Financial Plan (MTFP)	As per MTFP
3	<b>Playing pitches</b> completion of improvements provide additional outdoor pitches within Methley on land off Sharp Lane	Sean Flesher	Middleton Leisure centre pitch improvements stage 2 and Methley sports pitch improvements	March 2011
4	<b>Planning Policy Guidance 17, Planning for Open Space, Sport and Recreation (PPG17)</b> Complete audit of indoor sports provision and playing pitch work and set local standards	Sean Flesher/Mark Allman/Chris Bolam (Planning)	Standards to be agreed	March 2011
5	<b>Healthy Living</b> Develop wider partnership working in terms of both Extended Services and Health and Wellbeing  Develop and implement new GP referral scheme	Mark Allman - / Brenda Fullard NHS Leeds	Continue to participate in the review of governance arrangements for Healthy Leeds and actively participate in Active Leeds.  Continue to develop GP referral by finalising project plan and funding.	Ongoing  Ongoing
6	<b>Holt Park Wellbeing Centre.</b> Lobby government for this project. Await Department of Health decision and plan accordingly (to build participation among hard to reach groups).	Helen Evans/ Adult Social Care	Take decisions flowing from whether government funding is confirmed and at what level.	December 2010
7	<b>QUEST</b> Continue work towards accreditation. 17 centres for 2010/11, plus Sports Development Unit	Mark Allman	Action plan agreed. New contractor appointed nationally to manage QUEST scheme has caused some delays in assessments	March 2011

**Improvement Priority – CU-1a. Enable more people to become involved in SPORT and culture by providing better quality and wider ranging activities and facilities.**

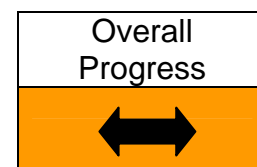
**Accountable Officer – Richard Mond**

<b>Performance Indicators</b>											
<b>Reference</b>	<b>Title</b>	<b>Owner</b>	<b>Frequency &amp; Measure</b>	<b>Rise or Fall</b>	<b>Baseline</b>	<b>2009/10 Result</b>	<b>2010/11 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Predicted Full Year Result</b>	<b>Data Quality</b>
CP-CU50b / LKI SP9c	Visits to the City Council's cultural facilities - Sport & Active Recreation	Sport and Active Recreation	Quarterly Number	Rise	4,152,075 (2006/07)	4,246,816	4,571,920	1,048,042	2,062,109 (cumulative)	4,400,000	No concerns with data quality
NI 8	Adult participation in sport and active recreation	Sport and Active Recreation	Annually %	Fall	20.6% (2005/06)	26.25%	21.6%	Annual Indicator. Results due April 2011			No concerns with data quality
NI 57	Children and Young People's Participation in high-quality PE and Sport	Education Leeds	Annual %	Rise	74%	81%	76%	Annual Indicator. Results due April 2011			No concerns with data quality

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

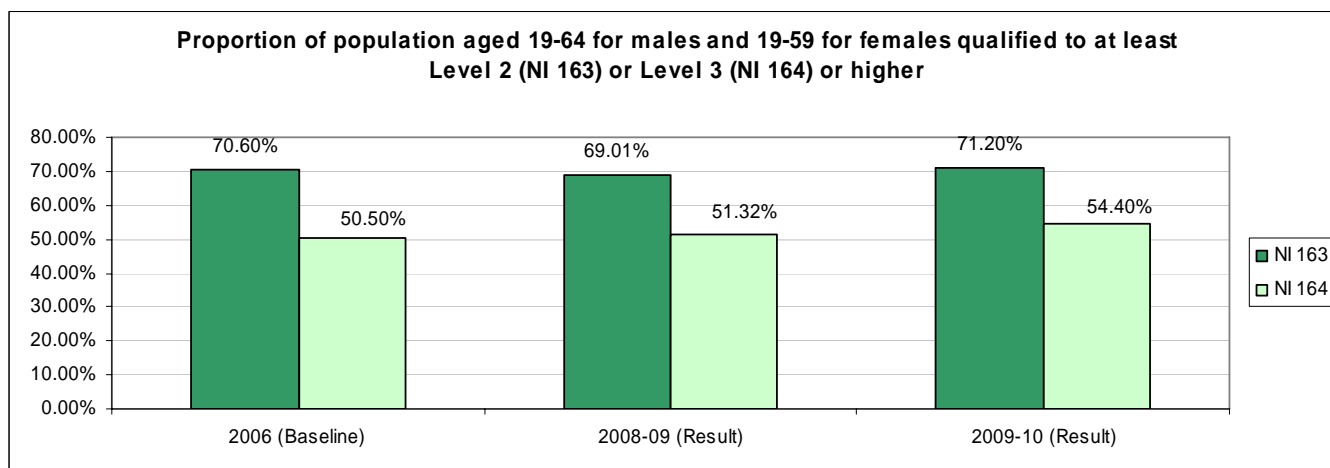
**Accountable Officer – Paul Stephens**

**Accountable Director – Martin Farrington**



**Why is this a priority**

Skills are essential both for ensuring the competitiveness of Leeds Businesses and enabling Leeds Residents to maximise their employment potential. Skills are important to achieve all Leeds Strategic Outcomes



**Overall Progress to date and outcomes achieved April – September 2010**

**Overall Summary**

This is a key priority in empowering both businesses and individuals within Leeds to lead on the economic recovery of the city. There is however, an overall uncertainty within the sector. Business Link Yorkshire (BLY), the Skills Funding Agency (SFA) and other key partners are awaiting the outcome of the Comprehensive Spending Review (CSR) which could result in a reduction in the services they deliver. The proportion of the population with level 2 and 3 skills is continuing to rise year on year within Leeds but still remains slightly below target. Against the backdrop of the global economic recession however, this demonstrates that progress is being made. The SFA has now successfully established itself (in replacing the Learning and Skills Council as the UK's main skills body) and has now developed a close working relationship with the authority. In addition, the Leeds Economy and Skills Partnership (LESP) has established a new skills sub-group which will coordinate the progress against the skills of the workforce improvement priority.

**Achievements since the last report**

- **Young Person's Guarantee Scheme** Sector *route*way strand of the Young Person's Guarantee, *Routes into Work* is now fully implemented and delivering to eligible 18-24 year old job seekers in receipt of Jobseeker Allowance. These are pre-employment courses to place young people into targeted industry sectors.
- **BLY Advisers** carried out 98 skills meetings with organisations in Leeds between April – June 2010 which was the largest share of skills interventions (11.3%) for the region. During this period, the total indicative learner investment within Leeds was £31,814 with £21,815 of this public funding and £9,999 employer funding.
- **Skills Enhancement Fund (SEF)** The majority of training for micro businesses which have been supported by the SEF have been within the professional, financial & accountancy sectors.
- **Team Leeds'** has brought together Leeds MPs and businesses on topics relating to jobs, business growth and skills to bring about change and remove policy/funding obstacles.
- **Employment and Skills Survey** This was undertaken by all Chamber and Coalition members followed by 2 focus groups. Used to inform Leeds City Region Employment and Skills Strategy and West Yorkshire Lifelong Learning Network.
- **Leeds Chamber** Over 30 referrals into higher level skill providers were made to meet employer requests. Supported 2 employers in-house training programmes to be accredited at higher level. Secured progression agreements into higher level training/qualifications for 2 employers.
- **Jobs & Skills Apprenticeship Steering Group** established in May 2010 bringing together representation from across the sector (Job Centre Plus, Leeds City College, Leeds Chamber, Business Link, Education Leeds and others). A work programme is in place to develop a city strategy for increasing the number of apprenticeships opportunities provided by businesses and increasing their take-up.

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

**Accountable Officer – Paul Stephens**

**Accountable Director – Martin Farrington**

**Challenges/Risks**

- **BLY** The long term future of BLY and business support/engagement generally is unclear and awaiting further clarification after the CSR.
- **Skills Funding Agency** General uncertainty in the sector of future policy direction which may impact on the future role and remit of the SFA
- **BLY** Matching resources to the recent 16% increase in demand for the supply of information, advice & guidance and teacher training for the Voluntary & Community sector.

**Council / Partnership Groups**

<b>Approved by</b> ( <i>Accountable Officer</i> )	<b>Paul Stephens</b>	<b>Date</b>	<b>02.11.10</b>
<b>Approved by</b> ( <i>Accountable Director</i> )	<b>Martin Farrington</b>	<b>Date</b>	<b>02.11.10</b>

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

**Accountable Officer – Paul Stephens**

**Accountable Director – Martin Farrington**

<b>Key actions for the next 6 months</b>				
	<b>Action (Desired Achievements)</b>	<b>Contributory Officer / Partner</b>	<b>Milestone / Actions</b>	<b>Timescale</b>
1	Clearly communicate Comprehensive Spending Review policy and what it means for the Authority following the publishing of the Skills White Paper.	Helen Stafford, Skills Funding Agency & Linda Herriot, BLY	CSR policy impact communicated via the LESP sub-skills group	December 2010
2	Increase the take-up of apprentices being recruited by employers in Leeds up to regional performance levels by: <ul style="list-style-type: none"> <li>Increasing % of employers in Leeds recruiting apprentices</li> <li>Increasing % of individuals take up of apprenticeships</li> <li>Increasing % of apprentices recruited by each employer</li> </ul>	Helen Stafford, Skills Funding Agency	<ul style="list-style-type: none"> <li>Employers in Leeds recruiting apprentices increased by 1.6%</li> <li>Individuals undertaking apprenticeships 14.7%</li> <li>Apprentices recruited by each employer increased to 5.2%</li> </ul>	Ongoing
3	Continue to develop effective progress routes including for example: <ul style="list-style-type: none"> <li>Pre employment through skills for jobs</li> <li>Sector Routeway Programmes</li> <li>Work with offenders at Leeds building Colleges</li> </ul>		Leeds City College pilot up and running Achievement of level 1 and level 2 qualifications Progression of learners to further education or training	December 2010  October 2010  January 2010
4	Continue to work with partners in supporting economic recovery and target existing resources to meet locally identified needs	Linda Herriot, BLY	Existing resource provision maintained	December 2010

<b>Performance Indicators</b>										
<b>Reference</b>	<b>Title</b>	<b>Owner</b>	<b>Frequency &amp; Measure</b>	<b>Rise or Fall</b>	<b>Baseline</b>	<b>2009/10 Result</b>	<b>2010/11 Target</b>	<b>Q2 Result</b>	<b>Predicted Full Year Result</b>	<b>Data Quality</b>
NI 163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher.	Planning and Economic Policy	Annually %	Rise	70.6% (2006)	71.2%	79.6%	Annual Indicator Data due Sept 2011		No Concerns with Data with data quality
NI 164	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher	Planning and Economic Policy	Annually %	Rise	50.5% (2006)	54.4%	56.5%	Annual Indicator Data due Sept 2011		No Concerns with Data with data quality

## Improvement Priority – TP-1e. Increase financial inclusion in deprived areas.

Accountable Officer – Paul Stephens

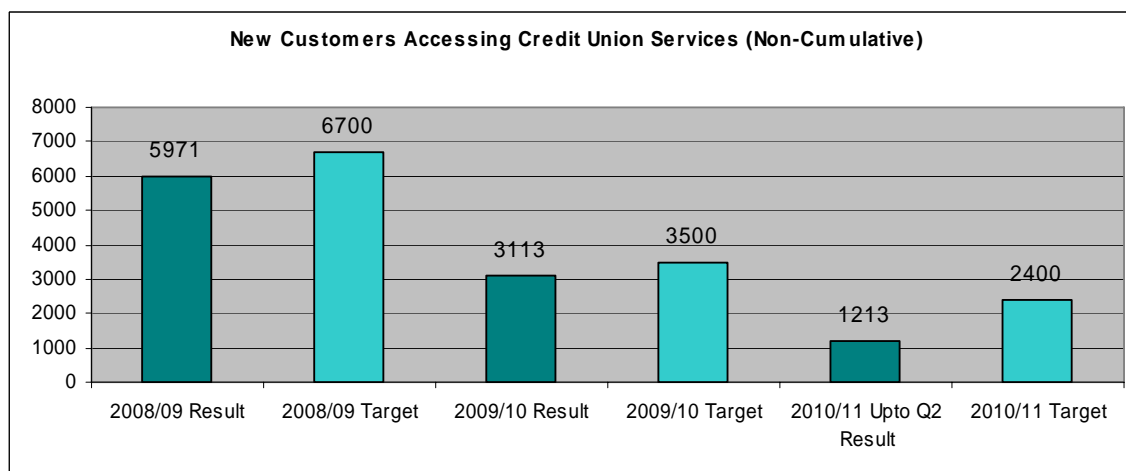
Accountable Director – Neil Evans

Overall Progress



### Why is this a priority

Helping people manage their finance and reduce debt levels is a key part of addressing Leeds Strategic Outcomes and in particular those relating to Thriving Places. The financial inclusion partnership has three main aims, to improve access to affordable credit, access to free debt advice, and levels of financial literacy.



Q1 2010/11 was incorrectly reported as 824 new customers accessing credit union services. The actual Q1 2010/11 result was 639 and is now accurately represented in this graph.

## Overall Progress to date and outcomes achieved April – September 2010

### Overall Summary

The most significant achievement over the past six months has been securing funding to sustain Leeds City Credit Union (LCCU) branch network for the next year. In terms of debt advice it is evident that demand still out-strips supply despite more resources currently being available. The main concern is that if government funding does not continue there will be a reduction in free debt advice provision in Leeds of 66% from the end of the year. The predicted year end result for the number of new customers accessing LCCU services has been revised down to 2400 (target 3000). This reduction is a result of the rationalisation of the LCCU branch network and reduced open hours. In addition, targets for this indicator were set in March 2009 before the full scale of the issues facing LCCU were fully recognised.

### Achievements since the last report

- **The recovery plan** for LCCU was approved by CLT and Executive Board, with 7 out of 10 cash offices retained.
- **LCC Customer Services** staff have started to provide information on LCCU services.
- **LCCU** have made further strides in improving the management and governance of its organisation. It has achieved a monthly operating surplus in June and continues to perform to plan; it has carried out marketing activities (direct marketing mail-drops) in target neighbourhoods to promote low cost lending.
- **Leeds Citizens Advice Bureau (LCAB):** The number of LCAB clients remains at 2009/10 levels, having increased by 35% compared to 2007/08. Debt and benefits enquiries also remain high. Funding from central government has enabled the bureau to sustain increased drop-in hours at City Centre and Crossgates bureaux. This funding will end in November 2010.
- **Debt Advice Pilot** completed and evaluation report presented to the Financial Inclusion Steering Group.
- **Count me in:** 574 financial literacy bags have been issued between April and Sept 2010. 16 events and promotions have taken place with 2,346 children and adults attending.
- **Corporate Debt Policy:** Regular meetings of the Corporate Debt Liaison Group are now being held.

### Challenges/Risks

- **Affordable Credit:** Sustainability of the Credit Union in the current economic climate. Actions are being taken to promote lending including greater scrutiny of high risk lending. The recovery of “new” loan arrears has improved considerably in the past 10 months and much is being done to recover older “legacy” debts.
- **The Financial Inclusion Fund (FIF)** government funding for debt advice ends in March 2011. FIF currently funds 11 out of 16.5 debt adviser posts in Leeds, meaning a massive reduction in capacity to deal with debt problems if the funding is not continued. In order to manage redundancy notices and case closure, most agencies will not take on new clients under the FIF project after Christmas 2010.
- **Demand for advice services** continues to exceed the level of existing provision, agencies are working to



**Improvement Priority – TP-1e. Increase financial inclusion in deprived areas.**

**Accountable Officer – Paul Stephens**

**Accountable Director – Neil Evans**

meet increasing demand by; training more volunteer advisers, working in partnership, applying for new funding, increasing open hours and increasing telephone advice provision.

• **Legal Services Commission (LSC)** contracts for 2010-12 have now been awarded. LSC has reduced the amount of Debt, Benefits and Housing work they are funding in many areas and in Leeds they are funding only 640 Debt and 520 Benefits cases. Together with the potential loss of FIF funding in 2011 this will significantly reduce the advice available to those in need.

**Council / Financial Inclusion Steering Group / Child Poverty Strategic Outcomes Group**

<b>Approved by</b> ( <i>Accountable Officer</i> )	<b>Paul Stephens</b>	<b>Date</b>	<b>22/10/10</b>
<b>Approved by</b> ( <i>Accountable Director</i> )	<b>Neil Evans</b>	<b>Date</b>	

**Improvement Priority – TP-1e. Increase financial inclusion in deprived areas.**

**Accountable Officer – Paul Stephens**

**Accountable Director – Neil Evans**

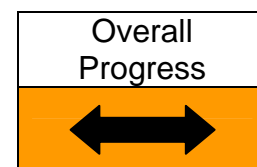
<b>Key actions for the next 6 months</b>				
	<b>Action (Desired Achievements)</b>	<b>Contributory Officer / Partner</b>	<b>Milestone / Actions</b>	<b>Timescale</b>
1	<p><b>Affordable credit</b> Work to ensure the continued sustainability of the credit union and its branch network.</p> <p>Budget submission for the continued provision of Credit Union services in the community via branches (Financial Inclusion)</p>	<p>Chris Smythe LC Credit Union</p> <p>David Roberts, LCC</p>	<p>To stabilise the position of the branch network and seek resources for their continued operation in 2010/2011.</p> <p>Budget plan approved by CLT</p>	<p>Ongoing</p> <p>End October 2010</p>
2	<p><b>Debt Advice</b> To continue to deliver debt advice services which meets customer needs</p>	Dianne Lyons Leeds CAB	Prepare as far as possible for significant reductions in debt advice provision from April 2011.	Next 6 months
3	<p><b>Financial literacy</b> Count Me In Web continues to give problems with the host company ignoring requests for data on usage. Yorkshire Bank are investigating how we can move forward with this.</p> <p>Education Leeds: Continue to develop financial literacy understanding amongst teachers by engaging financial services and other organisations to support financial literacy in the classroom. Development of primary programme called 'It All Adds Up!' which requires year 6 pupils to earn money through running a business.</p>	<p>Count me in: Ann Day</p> <p>Education Leeds: Christine Marsden</p>	<p>Ensure Count me in web is easily accessible.</p> <p>Education Leeds: To embed financial literacy into the curriculum as part of economic well being.</p>	<p>Next 6 months</p> <p>Until March 2011</p>
4	<p><b>Corporate Debt Policy</b> Continuation of the policy and regular liaison group meetings. Annual policy review to take place.</p>	Dave Levitt, LCC	A further two Corporate Debt Liaison Group meetings scheduled for October 2010 and January 2011. Policy review by 31/03/2011	March 2011
5	<p><b>Child Poverty Strategy</b> Work with Child Poverty Strategic Outcomes Group to develop the Leeds Child Poverty Needs Assessment and Strategy for the City</p>	Dave Roberts/ Sally Threlfall	Strategy developed	April 2011

<b>Performance Indicators</b>											
Ref	Title	Owner	Frequency & Measure	Rise or Fall	Baseline	2009/10 Result	2010/11 Target	Q1 Result	Q2 Result	Predicted Full Year Result	Data Quality
LSP-TP1e	Increase the number of new customers on low incomes accessing credit union services (savings, loans and current accounts).	Strategy and Policy	Quarterly Number	Rise	6,700 (2007)	3,113	3,000	639	574	2400	No Concerns with Data

**Improvement Priority – TR-1a. Deliver and facilitate a range of transport proposals for an enhanced transport system, including cycling and walking**

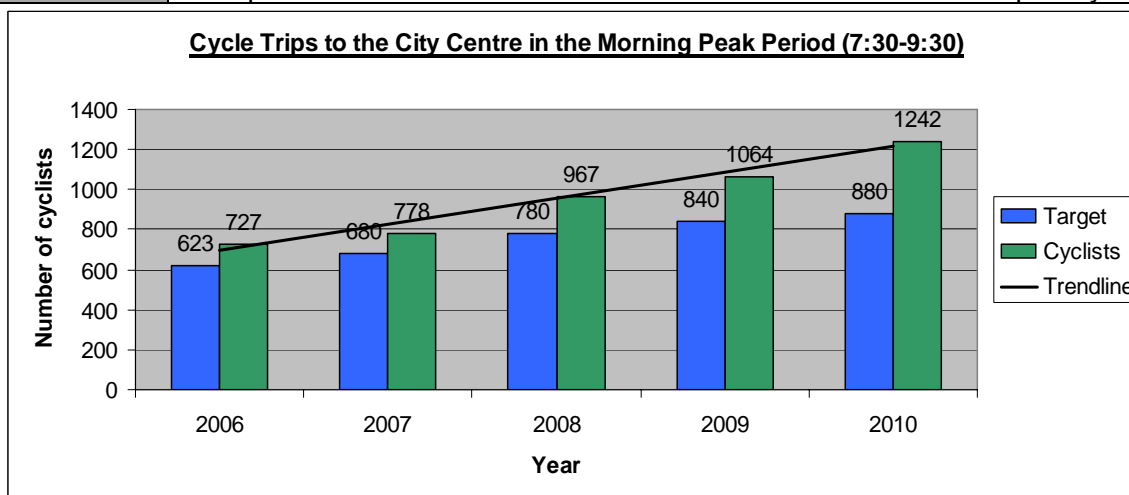
Accountable Officer – Gary Bartlett

Accountable Director – Martin Farrington



**Why is this a priority**

Whether a journey is in a car, on a bus or train, on two wheels or on foot, quality of life is enhanced by being able to move around more easily. Similarly, moving people and goods within Leeds and beyond is key to the city being a good place to do business. We aspire to ensure that future growth is not constrained by transport difficulties and so it is critical that we invest in the transport system.



**Overall Progress to date and outcomes achieved**

**Overall Summary**

Good progress now being made with Leeds Core Cycle Network with one route complete and two further ones about to commence on site. The Southern Station Access Scheme has been recently re-approved and a scheme to improve Pedestrian access to the station has been completed at City Square. Work is progressing on the long term transport strategy for the City building on the Transport for Leeds study and feeding into the preparation of LTP3. This development work is progressing well. Consideration of collaborative and joint working arrangements across West Yorkshire is also taking place. However, work on NGT is paused until the detail of the Comprehensive Spending Review is known, hence the amber rating on this action tracker.

**Achievements since the last report**

- **New Generation Transport (NGT)** In June the new Coalition Government announced that all major transport schemes were to be reviewed as part of the wider Comprehensive Spending Review (CSR). As such the majority of development work on NGT has been paused. A statement was issued by the Transport Minister in October confirming that subject to 'further analysis' a decision on NGT will be made by the end of 2011.
- **Transport Governance Project Work** is ongoing in terms of future collaborations; shared services and examining revised governance arrangements across West Yorkshire and LCR.
- **Leeds City Region Transport Strategy & Connectivity Study** The City Region Leaders Board approved the Transport Strategy in October 2009 and it was launched at the Leeds City Region Summit in November 2009. Since then DfT funded a Leeds City Region connectivity study (former DaSTS funding). Phase one of this work was submitted to DfT in June 2010. It is unlikely that any decision on the study will be announced until details of the CSR is issued. In the interim, the City Region Partners are undertaking work to define key priorities for the short to long term which will be prioritised in a Business Plan, completed by the end of October 2010.
- **Local Transport Plan (LTP) 2 & 3** The process of developing LTP3 continues, with public and stakeholder consultation to commence on 22nd October for a ten week period with second stage consultation following in early 2011 prior to final approval by the Integrated Transport Authority (ITA). Modelling of LTP3 options is progressing using the Leeds City Region Connectivity Study Urban Dynamic Model. An integrated impact appraisal of the emerging LTP3 strategy is being prepared; this will pull together environmental, equalities, health and habitat impact assessments.
- **Transport Strategy for the City Centre** Detailed elements have been considered as part of the TFL study and which is now forming the basis for the development of a formal strategy paper. Contents will be firmed up following the October City Centre Vision Conference for further consultation and adoption. Funding options will be reviewed as the LTP3 process develops and details of the spending review and Sustainable

**Improvement Priority – TR-1a. Deliver and facilitate a range of transport proposals for an enhanced transport system, including cycling and walking**

**Accountable Officer – Gary Bartlett**

**Accountable Director – Martin Farrington**

Transport Fund are clarified.

- **Transport for Leeds (TfL)** The TfL study was part funded by DfT from the former Transport Innovation Fund. Discussions between Metro, LCC and Yorkshire Forward has been concluded following withdrawal of DfT funding in the spring. The recommendations and priorities have been accepted in principle by the Member Strategy Group subject to more detailed testing and appraisal and options for generating local funding are being investigated. The priorities assume that other key schemes e.g. NGT, rail capacity increases and Leeds Southern entrance are in place. The strategy and priorities are identified as the most effective way of meeting employment and carbon reduction goals. The recently announced Local Sustainable Transport Fund may be an opportunity for delivery of key elements and further detail is waited. Development of the new Leeds Transport Model is approaching conclusion but has been delayed during the validation stage.
- **A65 Quality Bus Initiative** Full approval re-confirmed by government and site works are progressing well. Completion expected June 2012.
- **Leeds Core Cycle Network** Route 3 (Middleton – City Centre) completed in September. Route 5 (Cookridge - City Centre) and Route 15 (Allwoodley – City Centre) have both commenced on site. Complex land negotiations for Route 16 Phase 1 (Wyke Way) have been successfully concluded and work will commence on site in early November. Detailed design is complete on 2 further routes.
- **Sustrans Funding** £85K of funding has been received from Sustrans to provide cycle parking for schools
- **Station Pedestrian Access** The Bishopgate St scheme (reducing the carriageway from 3 lanes to 2 and enlarging the pedestrian island) was successfully completed in time for the opening of the Cyclepoint facility in the station. A further scheme is being prepared but is subject to funding being available in LTP3.
- **Managed Motorway Interventions (Highways Agency)** Funding has been granted for work on the M62, junctions 25-30. This will enable a managed motorway system to be introduced, allowing motorists to use the hard shoulder at busy times, reducing congestion. Confirmation of funding for the scheme at junctions 39-42 of the M1 are currently on hold pending further detail of the CSR.
- **Station Southern Entrance** scheme recently approved.

**Challenges / Risks**

- **NGT** Delay to the project timescales due to CSR and enforced pause in project development activity. 'Further analysis' to be conducted, and discussions with DfT will determine how this scheme progresses.
- **LCR Transport Strategy and LCR Connectivity Study** Funding cuts to transport investment are shaping future strategy. Intention is to develop a business case based on the findings of the Connectivity Study as the basis for the City Region case for investment to Government.
- **TfL** Developing appropriate funding options including local revenue schemes. The Leeds Transport Model is the appraisal tool for the TfL strategy work and is required for NGT. Completion has been delayed due to difficulties reaching DfT webtag standards.
- **Core Cycle Network** Current years programme is secure but uncertainty on funding means that a programme for 2011-12 cannot be progressed until LTP3 funding levels and priorities are confirmed.
- **Managed Motorway Interventions Junction 39-42, M1** Progress will be dependent on CSR outcome.

**Council / Partnership Groups**

**Approved by (Accountable Officer)**

**Gary Bartlett**

**Date**

**02.11.10**

**Approved by (Accountable Director)**

**Martin Farrington**

**Date**

**02.11.10**

**Improvement Priority – TR-1a. Deliver and facilitate a range of transport proposals for an enhanced transport system, including cycling and walking**

**Accountable Officer – Gary Bartlett**

**Accountable Director – Martin Farrington**

<b>Key actions for the next 6 months</b>									
	<b>Action (Desired Achievements)</b>				<b>Contributory Officer / Partner</b>	<b>Milestone / Actions</b>			<b>Timescale</b>
1	<b>NGT</b> Secure confirmation of scheme approval enabling continuation of Transport and Works Act Order preparation and submission process				Andrew Wheeler, LCC/Dave Haskins, WYPTE	Work on hold except for essential tasks. DfT re-confirmation of Programme Entry status to allow TWA process to re-commence.			December 2010
2	<b>Leeds City Region Transport Study</b> Prepare Business Plan to comprise strategic appraisals of proposed interventions				Jeff English (WYPTE)	Completion of Business Plan			October 2010
3	<b>Local Transport Plan 3</b> Following public consultation ensure completion of the Strategy for WYLTP3; the first Implementation Plan for 2011/12 to 2013/14; and the Integrated Sustainability Appraisal.				WYITA /Andrew Hall	Adoption and publication of the LTP3 Strategy and Implementation Plan.			31st March 2011
4	<b>City Centre Transport Study</b> Complete analysis of issues evidence base; take on board outcomes from City Centre conference; progress strategy development and undertake model tests to support interventions				Andrew Hall (LCC)	Issues evidence base completed and City Centre Conference outcomes included Commence model tests			October 2010 December 2010
5	<b>Transport for Leeds</b> Completion of Leeds Transport Model multi-modal modelling suite to revised timetable allowing for additional network and validation to enable detailed testing of future strategy options following Member presentations. Review options in line with Sustainable Transport Fund criteria when published by DfT.				Paul Roberts (WYPTE) Andrew Hall, (LCC)	Complete LTM and update Members on potential local funding options Specify testing in LTM and examine potential for Sustainable Transport Fund bids.			November 2010 November 2010 onwards
6	<b>Core Cycle network</b> Completion of the 4 routes programmed for implementation during 2010/11, and ensure 2 further schemes are ready for implementation should the funding be available.				Andrew Hall (LCC)	4 routes completed & 2 further routes ready to go.			31st March 2011
<b>Reference</b>	<b>Title</b>	<b>Owner</b>	<b>Frequency &amp; Measure</b>	<b>Rise or Fall</b>	<b>Baseline</b>	<b>2009/10 Result</b>	<b>2010/11 Target</b>	<b>Full year result</b>	<b>Data Quality</b>
NI 167	Congestion – average journey time per mile during the morning peak	Transport Policy	Annually Minutes and sec	Fall	4 mins 5 secs (Baseline uses data from both academic years 2004/05 and 2005/06)	Due Nov 2010	4 mins 22 secs	Due Nov 2011	No Concerns with data
LSP-TR1a	Cycle Trips to the City centre in the morning peak period (0730-0930).	Transport Policy	Annually Number	Rise	728 (2007)	1064	880	1242	No Concerns with data

**Improvement Priority – TR-1b. Improve the quality, capacity, use and accessibility of public transport services in Leeds.**

**Accountable Officer – Gary Bartlett**

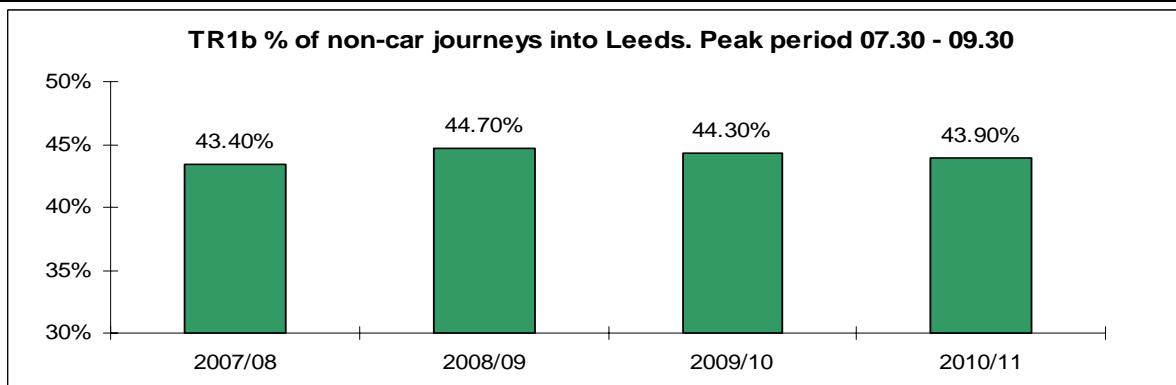
**Accountable Director – Martin Farrington**

Overall Progress



**Why is this a priority**

Public transport is a major concern for local people. Consultation performed to identify priorities indicated that improving the quality, accessibility and use of public transport was a priority for all groups. Improvements in public transport will also help ensure that the city is a place where people want to live and work.



**Overall Progress to date and outcomes achieved**

**Overall Summary**

The government has already announced cuts in the current year transport budgets and further cuts are expected for future year funding. Progress is still being made on the schemes being funded through the Local Transport Plan (LTP) Integrated Transport money, however, the new government put on hold the funding for a number of major schemes pending the Comprehensive Spending Review (CSR). This included New Generation Transport (NGT). A statement issued by Ministers in late October advised that some money has been made available to both NGT and the Leeds Rail Growth Package schemes, but this is subject to further analysis, and a final decision will not be made until the end of 2011. Consequently, it is still unclear as to how this decision will impact on planned transport initiatives underpinning this improvement priority.

Preparatory work had started on the A65 Quality Bus Scheme prior to the spending cuts and main contract works commenced in May 2010. The DfT re-confirmed the funding following the election and the scheme is progressing, with completion expected June 2012.

**Achievements**

- **New Generation Transport (NGT)** In June the new Coalition Government announced that all major transport schemes were to be reviewed as part of the wider CSR. As such the majority of development work on NGT has been paused. A statement was issued by the Transport Minister in October confirming that subject to 'further analysis' a decision on NGT will be made by the end of 2011.
- **Leeds City Region Transport Strategy** The City Region Leaders Board approved the Transport Strategy in October 2009 and it was launched at the Leeds City Region Summit in November 2009. Since then DfT funded a Leeds City Region connectivity study (former DaSTS funding). Phase One of this work was submitted to DfT in June 2010. It is unlikely that any decision on the study will be announced until after the detail of the CSR is issued. In the interim, the City Region Partners are undertaking work to define key priorities for the short to long term which will be prioritised in a Business Plan, completed by the end of October 2010.
- **Transport for Leeds (TfL)** The TfL study was part funded by DfT from the former Transport Innovation Fund. Discussions between Metro, LCC and Yorkshire Forward have been concluded following withdrawal of DfT funding in the spring. The recommendations and priorities have been accepted in principle by the Member Strategy Group subject to more detailed testing and appraisal, and options for generating local funding are being investigated. The priorities assume that other key schemes e.g. NGT, rail capacity increases and Leeds Southern entrance are in place. The strategy and priorities are identified as the most effective way of meeting employment and carbon reduction goals. The recently announced Local Sustainable Transport Fund may be an opportunity for delivery of key elements and further detail is waited. Development of the new Leeds Transport Model is approaching conclusion but has been delayed during the validation stage.
- **Leeds Bus Partnership** 2009/10 base level for bus patronage in Leeds now established by Metro. Ongoing trends will now be tracked in order to establish future targets, and individual schemes tracked once they are operational. Specific scheme progress as follows:

**Improvement Priority – TR-1b. Improve the quality, capacity, use and accessibility of public transport services in Leeds.**

**Accountable Officer – Gary Bartlett**

**Accountable Director – Martin Farrington**

- **A65 Quality Bus Major Scheme** Full approval re-confirmed by government and site works are progressing well. Completion expected June 2012.
- **Chapelton Road Inbound Bus Lane** On site substantively complete September 2010.
- **Roundhay Road Inbound High Occupancy Vehicle Lane** On site. Completion expected November 2010.
- **Armley A647 Quality Bus Improvements** Now to be considered as part of Leeds-Bradford Corridor Initiative. Timescale and project details to be discussed by the Leeds-Bradford Corridor project Group. Reduced scale outbound bus lane currently being drawn up.
- **Meanwood Road Bus Priority** Phase 1 Cross Chancellor Street mini roundabout. Due to commence on site autumn 2010. Affordable Phase 2 in design.
- **A653 Dewsbury Road** (Tommy Wass junction) Scheme approved by Executive Board in June 2010 and started on site in September 2010. Due for completion late summer 2011.
- **Pudsey Bus Station** Due for completion on October 31<sup>st</sup> and has progressed well after initial delays due to the adverse winter weather.
- **East Leeds Parkway:** Network Rail are progressing the design on their element of the scheme whilst the Parkway element is on hold pending details of the CSR
- **Leeds Rail Growth Package:**
  - **Kirkstall Forge (METRO)** Planning application approved. Treasury test and alternative proposal submitted to DfT for consideration.
  - **Additional Train Carriages** On hold due to confirmation of CSR details
- **Leeds Southern Access Station (LSAS)** The planning application has been approved and funding has recently been approved by Central Government

**Challenges/Risks**

In June 2010 the DfT announced that all major transport schemes are to be reviewed as part of the wider government CSR. The DfT also advised authorities who are currently developing major transport schemes to minimise any further development activity until this review is concluded. A statement was issued in late October however the full implications of this will not be known until discussions have been had with the DfT.

- **NGT** Delay to the project timescales due to CSR and enforced pause in project development activity. 'Further analysis' to be conducted, and discussions with the DfT will determine how this scheme progresses.
- **LCR Transport Strategy and LCR Connectivity Study** Funding cuts to transport investment are shaping future strategy. Intention is to develop a business case based on the findings of the Connectivity Study as the basis for the City Region case for investment to Government.
- **TfL** Developing appropriate funding options including local revenue schemes. The Leeds Transport Model is the appraisal tool for the TfL strategy work and is required for NGT. Completion has been delayed due to difficulties reaching DfT webtags standards.
- **Leeds Bus Partnership** Scheme development is already being affected by the uncertainty over funding for the next financial year, and the lack of clarity regarding the nature of the LTP3 strategy. Further work being undertaken in partnership with Metro regarding more affordable Bus priority schemes.
- **East Leeds Parkway** A business case is not expected to be submitted to the DfT until next year, so under the current budget situation, the scheme is likely to be less prominent than those which already have submitted business cases.
- **Leeds Rail Growth Package:**
  - **Kirkstall Forge** Planning application secured and funding has been secured from the developer of the site towards the cost but still subject to the 'Treasury Test'. Alternative proposals have also been submitted.
  - **Additional Train Carriages** DfT has announced a pause in its 2010/11 High Level Output Strategy Schemes so the position around the additional train carriages for the Leeds area is uncertain
- **LSAS** Recently Approved.
- **Potential Fare Increases** The potential increase in bus and rail fares may have an adverse impact on patronage levels.

<b>Approved by</b> ( <i>Accountable Officer</i> )	Gary Bartlett	<b>Date</b>	02.11.10
<b>Approved by</b> ( <i>Accountable Director</i> )	Martin Farrington	<b>Date</b>	02.11.10

**Improvement Priority – TR-1b. Improve the quality, capacity, use and accessibility of public transport services in Leeds.**

**Accountable Officer – Gary Bartlett**

**Accountable Director – Martin Farrington**

<b>Key actions for the next 6 months</b>				
	<b>Action (Desired Achievements)</b>	<b>Contributory Officer/Partner</b>	<b>Milestone / Actions</b>	<b>Timescale</b>
1	<b>New Generation Transport:</b> Secure confirmation of scheme approval enabling continuation of Transport and Works Act Order preparation & submission process	Andrew Wheeler, LCC/Dave Haskins, WYPTE	Work on hold except for essential tasks. DfT re-confirmation of Programme Entry status to allow TWA process to re-commence.	December 2010
2	<b>Leeds Bus Partnership:</b> Progress work on the various schemes to revised completion dates	Andrew Hall, LCC	Completion of Chapeltown Road inbound bus lane Completion of the Roundhay Road inbound HOV lane. Work delayed due to finding and accommodating a gas main not previously identified on the statutory undertaker plans.	September 2010 November 2010
3	<b>Pudsey Bus Station:</b> Successful completion of scheme.	Andrew Hall, LCC/ Steve Heckley, WYPTE	Deliver scheme to revised completion date	October / November 2010
4	<b>Leeds Station Southern Access</b> East Leeds Parkway	Ben Whitaker, WYPTE	Re-confirmation of Programme Entry status for Leeds Southern Access. Clarify available options for East Leeds Parkway.	November 2010

<b>Ref</b>	<b>Title</b>	<b>Owner</b>	<b>Frequency &amp; Measure</b>	<b>Rise /Fall</b>	<b>Baseline</b>	<b>2009/10 Full Year Result</b>	<b>2010/11 Target</b>	<b>2010/11 Full Year Result</b>	<b>Data Quality</b>
LSP-TR1b(i)	Percentage of non-car journeys into central Leeds in the morning peak period*	Transport Policy	Annually %	Rise	42.3% (2004)	44.3%	45%	43.9%	*Some concerns with rail data collection.
LSP-TR1b(ii)	Local bus passenger journeys originating in the authority area	Transport Policy	Annually Number	N/A	80,424,891 (2009/10)	80,424,891	Not set	N/A	*Some concerns with methodology

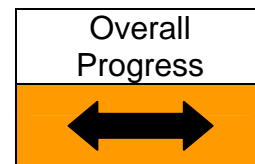
\*Data for this indicator is obtained from both the Leeds Central Cordon Modal Split Roadside Survey and rail passenger counts undertaken by Metro. There are concerns over the robustness of this indicator as the survey methodology for rail passenger counts has been recently changed by Metro, any change in the number of rail passengers directly affects the percentage mode share of other modes. Metro are in the process of commissioning a review of their data requirements and have been requested by Leeds City Council to include the collection of bus and rail passenger numbers in this process. Please note that the confidence intervals on this indicator are +/-2.0%, and therefore the indicator has fallen only 0.8% below the highest reported result in 2008/09 of 44.7%.



**Improvement Priority – TR-1c. Improve the condition of the streets and transport infrastructure by carrying out a major programme of maintenance and improvements.**

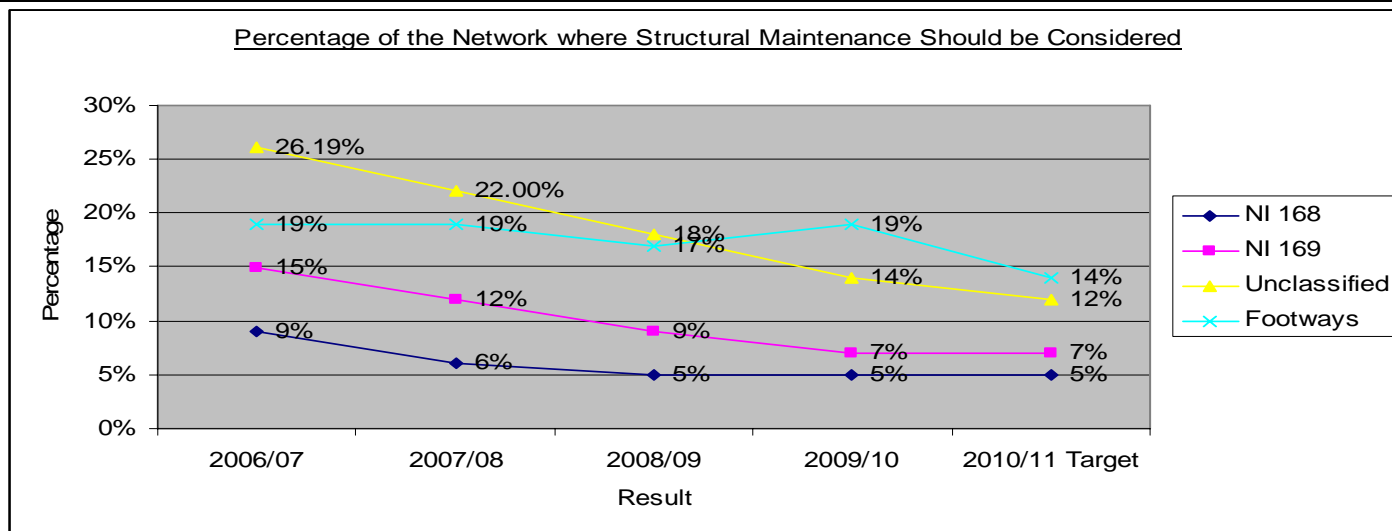
**Accountable Officer – Gary Bartlett**

**Accountable Director – Martin Farrington**



**Why is this a priority**

In 2007, residents said that road and pavement repairs were the most important issue in their local area and should also be a top priority for the council. In response to this, the council has made available an additional £82m to complete hundreds of schemes across the city by 2012 which will significantly improve the condition of our local roads.



**Overall Progress to date and outcomes achieved**

**Overall Summary**

At present, good progress is being made in delivering highway maintenance works which overall improve the condition of the roads and pavements. However, streets awaiting maintenance have suffered badly over the last two winters. When taken in the context of current budget pressures, this is raising concerns that long term improvement targets will not be met. The resulting potential impact on claims liability and sustainability of the in-house operation are issues which are currently being assessed.

**Achievements since the last report**

- **Highways Maintenance Programme** The planned programme of work has been agreed and the maintenance teams are making good progress. At the end of August, 63% of the 341 Capital schemes are either complete or ongoing and 60% of the 334 Revenue schemes are complete. Planning for the 2011-12 Identified Maintenance Schemes has started with the initial consultation with Councillors completed on Oct 1<sup>st</sup>.
- **Road Defects** The number of road defects identified and repaired has increased compared to last year as a result of the adverse weather experienced. Consequently, performance by the maintenance teams has dipped slightly below target (0.7% - see performance indicators below) on one of the two indicators used to measure performance.

Approximately 80% of the Bad Weather Payment allocated by National Government has been spent on roads in most need. Planning for the Winter period has commenced to try and minimise any impact of adverse weather.

- **Street Lighting Core Investment Programme** Good progress has been made and the milestones continue to be achieved. Southern Electrical Contracting met the latest milestone, on 16 July 2010 of 62,211 columns removed and replaced.
- **Public Realm Improvements** Both Kirkgate and Bond Street were completed on time.

**Challenges/Risks**

- **Highways Maintenance Programme** The services ability to maintain good performance may be adversely affected by the winter weather. This will be closely monitored and planning has already started. The

**Improvement Priority – TR-1c. Improve the condition of the streets and transport infrastructure by carrying out a major programme of maintenance and improvements.**

**Accountable Officer – Gary Bartlett**

**Accountable Director – Martin Farrington**

outcome of the Comprehensive Spending Review and the resultant impact on LCC's budgets will affect the service and a complex prioritisation exercise may have to be performed.

- **Road Defects** The services ability to respond quickly to defects may be adversely affected by the winter weather, when road defects form quickly and resources are otherwise deployed on snow clearing etc. This will be closely monitored and planning has already started. The outcome of the Comprehensive Spending Review may also affect the service. If budgets are reduced, less maintenance will be performed and this will accelerate the deterioration of the roads.

- **Street Lighting Core Investment Programme** Contractually milestones fall in either January or July each year. Due to the reduction in daylight hours, extended festive break and increased potential for adverse weather, the January milestone often presents a greater challenge in being achieved. SEC however is confident that milestone 9 will be achieved.

**Council / Partnership Groups**

**Approved by**

*(Accountable Officer)*

**Gary Bartlett**

**Date**

**02.11.10**

**Approved by**

*(Accountable Director)*

**Martin Farrington**

**Date**

**02.11.10**

Improvement Priority – TR-1c. Improve the condition of the streets and transport infrastructure by carrying out a major programme of maintenance and improvements.

Accountable Officer – Gary Bartlett

Accountable Director – Martin Farrington

Key actions for the next 6 months				
	Action (Desired Achievements)	Contributory Officer / Partner	Milestone / Actions	Timescale
1	<b>Highways Maintenance Programme</b> Continue to progress plans for the 2010-11 IMS Programme.	Tony Penniston (LCC)	2011/12 IMS programme identified	Dec 2010
2	<b>Street Lighting Core Investment Programme</b> Work continues on the Core Investment Programme to meet future milestones	Ian Moore (LCC)	Milestone 9 met with 71,982 columns removed and new lighting installed.	03 Jan 2011
3	<b>Highway Maintenance Programme</b> Investigate the location of claims and pothole reports to demonstrate whether the works carried out are achieving the intended lasting improvement and to inform the debate over future maintenance strategy and funding levels	Andrew Bellamy (LCC)	Report to SIB on highway maintenance funding	March 2011
4	<b>Highway Maintenance Operation</b> Commence a review of internal and external delivery to ensure available resources are being used to give the best outcome against this tracker.	Russell Martin (LCC)	Review scoped and data collection commenced.	March 2011

Performance Indicators										
Reference	Title	Owner	Frequency & Measure	Rise or Fall	Baseline (2007/08)	2009/10 Result	2010/11 Target	Q2 Result	Predicted Full Year Result	Data Quality
NI 169*	Non-principal classified roads where maintenance should be considered	Highways Services	Annually %	Fall	12.00%	10%	9%	Reported annually		No concerns with data quality
NI 168	Percentage of the principal road network (class A) where structural maintenance should be considered	Highways Services	Annually %	Fall	6%	5%	5%	Reported annually		No concerns with data quality
BV 224b	Percentage of the unclassified road network where structural	Highways Services	Annually %	Fall	22%	14%	12%	Reported annually		No concerns with data quality

**Improvement Priority – TR-1c. Improve the condition of the streets and transport infrastructure by carrying out a major programme of maintenance and improvements.**

**Accountable Officer – Gary Bartlett**

**Accountable Director – Martin Farrington**

	maintenance should be considered (using a 4 year average)									
LKI CD HW02	Percentage of category 1, 1a and 2 footway network where structural maintenance should be considered	Highways Services	Annually %	Fall	19%	19%	14%	Reported annually		No concerns with data quality
LKI HM1	Percentage of repairs to urgent damage to roads and pavements which are carried out within 14 days from the time the authority is made aware of the damage	Highways Services	Monthly %	Rise	98.85%	98%	98.00%	99.5% (April – Aug)	98%	No concerns with data quality
LKI HM2	Percentage of repairs to dangerous damage to roads and pavements which are carried out within 24 hours from the time the authority is made aware of the damage	Highways Services	Monthly %	Rise	98.61%	99.72%	98.00%	97.3% (April – Aug)	98%	No concerns with data quality

\* Indicates LSP indicator