

Report of Assistant Chief Executive (Customer Access and Performance)

Report to Sustainable Economy and Culture Scrutiny Board

Date: 22nd March 2012

Subject: 2011/12 Quarter 3 Performance Report

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. This report presents to Scrutiny a summary of the quarter 3 performance data relevant to the Sustainable Economy and Culture Scrutiny Board.

Recommendations

2. Members are recommended to:
 - Note the quarter three performance information and the issue raised of the Economic Growth of the city and the delivery of the Local Development Framework in order to support the delivery of housing and consider if they are satisfied with the work underway to address this.
 - Identify any further reports or information that they may require to fulfil their scrutiny role in relation to the delivery of the outcomes for Sustainable Economy and Culture.

1 Purpose of this report

- 1.1 This report presents to Scrutiny a summary of the quarter three performance data for 2011-12 which provides an update on progress in delivering the relevant priorities in the Council Business Plan 2011-15 and City Priority Plan 2011-15.

2 Background information

- 2.1 A set of delivery plans for the Council and the city were adopted by Council in July 2011 and this report provides an update setting out the progress in delivery of these plans. The plans and performance management arrangements that form the basis of this report have been developed alongside the revised partnership boards for the city in a whole system approach. Members will note that the delivery of City Priority Plan priorities are shared with partners across the city while the Council Business Plan sets out the Council's contribution to these shared priorities. This report whilst providing an overview of the performance relating to the City Priority Plan deliberately focuses more on the council's contribution which will best enable Scrutiny to challenge the organisation.
- 2.2 The new performance management arrangement include a number of new reports including:
- Performance Reports – these are produced quarterly for each of the City Priority Plan priorities and for the 5 Cross-Council Priorities in the Council Business Plan. They are a one page summary of progress in delivering the priority including a RAG rating of overall progress. Where possible the headline indicator is shown in a graph to clearly indicate progress and the reports include a look forward to the actions due over the next 3-6 months. We have adopted the principles of outcomes based accountability in these reports.
 - Directorate Priorities and Indicators – a directorate scorecard has been produced for each directorate which sets out the high level progress against each of the directorate's priorities and indicators in the Council Business Plan. These are all available on the intranet and published on the Council's website. It also includes the directorate's contribution to the cross council priorities and indicators. For Scrutiny purposes these scorecards have been divided up so that each Scrutiny Board receives an update on the priorities within the remit of their Board recognising that these do not necessarily align directly to the Council's directorates in all cases. Members will note that this does mean that some priorities will go to two or more Scrutiny Boards and Boards are asked to consider working jointly on any follow up inquiries or nominate a lead Board. Where possible it will be indicated within the report where information is provided for information only as the lead responsibility sits with another Scrutiny Board
 - Self Assessment – each directorate has the opportunity in this section to raise any other performance issues that might not be directly represented within the directorate priorities and indicators.

2.3 These reports are designed to provide a high level overview of performance issues related to the City Priority and Council Business Plans only. Members will need to use this information and the discussion in their boards to identify what further reports and more detailed information they might require in order to fulfil their scrutiny role. Therefore, these reports are designed to be a starting point for the work of the board.

2.4 This report includes three appendices:

- Appendix 1a – Performance Reports for the Sustainable Economy and Culture City Priorities.
- Appendix 1b – City Development Directorate Priorities and Indicators relevant to the Board
- Appendix 1c – Environment and Neighbourhoods Directorate Priorities and Indicators relevant to the Board

3 Main issues

Performance Overview

City Priority Plan (CPP)

3.1 There are 7 priorities in the Sustainable Economy and Culture City Priority Plan and none are red, 5 are amber and 2 are green. The amber priorities are:

- Create more jobs.
- Support the sustainable growth of the Leeds' economy.
- Improve journey times and the reliability of public transport
- Improve the environment through reduced carbon emissions.
- Raise the profile of Leeds nationally and internationally.

3.2 Members will note that between Q2 and 3 the priority to improve journey times and reliability of public transport has deteriorated from green to amber in term of overall progress. This was due to continued uncertainties in funding from Government particularly for New Generation Transport (NGT) project as well as capital programme funding.

Council Business Plan

Directorate Priorities and Indicators

3.3 There are 12 Directorate Priorities which support the delivery of the Sustainable Economy and Culture priorities drawn from Environment and Neighbourhoods and City Development directorates. Of these none are red, 6 are amber and 6 are green. These are supported by 12 performance indicators that can be reported at quarter three; of these 2 indicators are rated as red (these are listed below), 4 are amber, 5 are green and one has not been given a traffic light. Red rated indicators are:

- Number of enquiries received from businesses seeking to locate in Leeds (City Development)
- Percentage of major planning applications completed on time (City Development)

Key performance issues for Sustainable Economy and Culture Board

i) Economic Growth

- 3.4 The development of the Leeds Growth Strategy is a positive move but the current economic climate continues to have an impact across a range of outcome indicators across the city, most notably unemployment. Despite some indications of an improvement in the Leeds labour market, unemployment remains high, the number of NEET 'unknowns' has increased and the number of businesses enquiring to locate in Leeds remains below target. Several of our most significant risks can be linked to the economy (homelessness, processing of major planning applications, child poverty, reductions in income and sponsorships) and to delays and cuts in government funding (transport – still awaiting a decision on NGT – and flood alleviation scheme).
- 3.5 The new system of funding local government and the local retention of business rates from 2013/14 will mean that our future funding will be largely based upon our ability to grow our local economies. Within this context and that the Leeds' residents' consultation highlighted that one of the key priorities for the Council should be to work to get local jobs for local people, this will be an area for the Council to continue to focus its attention on. The development of a partnership agreed plan to deliver the Leeds Growth Strategy with clear milestones that can be monitored is key.

ii) Local Development Framework and Housing Growth

- 3.6 Economic development is also closely linked to housing growth and although this primarily falls within the remit of the Housing and Regeneration Scrutiny Board, there are a number of important areas of overlap like planning processes and transport. In particular Members will note that the Sustainable Economy and Culture Board perspective focuses on the priority relating to the delivery of the Local Development Framework (LDF), as the LDF has a broad role in guiding future planning decisions across all areas of the city's development. However, information relating to the progress of the LDF is also considered by the Housing and Regeneration Scrutiny Board as it sets the policy context for the delivery of new housing and affordable housing that will meet the needs of our growing population.
- 3.7 Related to the LDF is the processing of major planning applications which is still red rated, although a review is underway to address this issue. Action is also underway to help stimulate the delivery of interim affordable housing target and looking for opportunities to match greenfield and brownfield sites. In the short to medium term there is a lot of land already identified for development either onsite with planning permission under negotiation or on allocated housing sites. There are a substantial number of schemes under negotiation in relation to the detail and some of these are dealt with beyond the 13 week period.
- 3.8 In recent months there has been an increase of sites starting on the ground and which will deliver affordable housing. For the longer term the position will be addressed through the Core Strategy which went to Executive Board on 10 February. The Core Strategy recognises a need to identify around 30% of the new housing to be built on "Protected Area of Search" (PAS) and greenbelt sites which is likely to meet significant public opposition. However, the timetable for the Site Allocations Development Plan Document should see this additional land identified well before it is needed. The introduction of neighbourhood planning is a further unknown in this area but which has the potential to feed into the site identification process.

3.9 Whilst this issue represents a medium to long term risk this is an area that the Sustainable Economy and Culture and Housing and Regeneration Boards will need to continue to monitor.

iii) Apprenticeship Information

3.10 At quarter 2 the Board requested further information on the numbers of apprenticeships to supplement the indicator on the percentage of employers providing apprenticeships. This was provided after the meeting and discussions are on-going as to the best indicator and the best way to report this on a more permanent basis going forward. However, the latest position is provided in the 'Improve skills' Performance Report included at Appendix 1.

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 This report provides an update on performance information and, therefore, it is not a decision requiring public consultation, however, all performance information is provided to the public via the council's website.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 This report provides an information update only and, therefore, it is not a decision which requires due regard to be given to equality and diversity. However, due regard for equality was given during the development of the City Priority Plan and Council Business Plan.

4.2.2 Members will note that these reports provide a high level update only in terms of equalities issues relating to the priorities. However, further analysis and more detailed information is available to underpin and support this high level assessment. This information will be looked at as part of an annual review of equality and any key issues brought forward in the quarter 4 report.

4.3 Council policies and City Priorities

4.3.1 This report provides an update on progress in delivering the council and city priorities in line with the council's performance management framework

4.4 Resources and value for money

4.4.1 There are no specific resource implications from this report; however, it includes a high level update of the Council's financial position as this is a cross council priority within the Business Plan.

4.5 Legal Implications, Access to Information and Call In

4.5.1 All performance information is publically available and will be published on the council and Leeds Initiative websites.

4.6 Risk Management

- 4.6.1 The Performance Reports include an update of the key risks and challenges for each of the priorities. This is supported by a comprehensive risk management process in the Council to monitor and manage key risks. CLT continue to review the corporate risk register alongside the performance information which ensures that the Council's most significant risks are effectively identified and managed.

5 Conclusions

- 5.1 This report provides an overall summary of the current performance issues relating to the priorities from our strategic plans which are relevant to the Board. These reports are not designed to cover everything but aim to provide an overview which the Board can use to inform their future work programme.

6 Recommendations

- 6.1 Members are requested to:

- Note the quarter three performance information and the issues raised of the Economic Growth of the city and the delivery of the Local Development Framework in order to support the delivery of housing growth and consider if they are satisfied with the work underway to address this.
- Identify any further reports or information that they may require to fulfil their scrutiny role in relation to the delivery of the outcomes for Sustainable Economy and Culture.

7 Background documents¹

- City Priority Plan 2011-15
- Council Business Plan 2011-15
- Council and City Performance Management Framework (Draft)

¹ The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.