
Report of Assistant Chief Executive (Customer Access and Performance)

Report to Sustainable Economy and Culture Scrutiny Board

Date: 28th June 2012

Subject: 2011/12 Q4 Performance Report and Refresh of the Council Business Plan 2011-15

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 provides a summary of performance against the strategic priorities for the council and city related to Sustainable Economy and Culture Scrutiny Board.

Recommendations

2. Members are recommended to
 - Note the Q4 performance information and the issues which have been highlighted and consider if they wish to undertake further scrutiny work to support improvement over the coming year in any of these areas.
 - Provide challenge and feedback on the proposed changes to the Council Business Plan to ensure that this plan remains both challenging but also realistic and achievable.

1 Purpose of this report

- 1.1 This report presents to Scrutiny a summary of the quarter four (year end) 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. The Board will note that this is the end of the first year of delivery of these four year plans. This report also brings proposed changes to the Council Business Plan for Scrutiny to consider prior to sign off by Executive Board in July

2 Background information

- 2.2 The City Priority Plan 2011 to 2015 is the city-wide partnership plan which sets out the key outcomes and priorities to be delivered by the council and its partners. There are 21 priorities which are split across the 5 strategic partnerships who are responsible for ensuring the delivery of these agreed priorities.
- 2.3 The Council Business Plan 2011 to 2015 sets out the priorities for the council - it has two elements - five cross council priorities aligned to the council's values and a set of directorate priorities and targets.
- 2.4 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 provides an overview of the performance relating to both plans enabling Executive Board to directly challenge the council's performance as well as seeking to influence and challenge partners contributions through existing partnership arrangements.
- 2.5 This report includes 3 appendices:
- Appendix 1a – Performance Reports for the City Priority Plan Priorities relevant to the board
 - Appendix 1b – Directorate Priorities and Indicators relevant to the Board
 - Appendix 2 – Proposed changes to the Council Business Plan relevant to the Board

3 Main issues

Quarter 4 Performance Summary

City Priority Plan

- 3.1 There are 7 priorities in the City Priority Plan relevant to Sustainable Economy and Culture Board and of these 6 are assessed as amber and 1 is green. The amber priorities are:
- Create more jobs
 - Improve Skills
 - Support the sustainable growth of the Leeds' economy
 - Improve journey times and reliability of public transport
 - Improve the environment through reduced carbon emissions
 - Raise the profile of Leeds nationally and internationally

- 3.2 **Economic Growth:** The economic climate in Leeds and nationally remains difficult, with inflation above target and the country back in recession. This continues to have an impact across a range of priorities in the city. This is reflected in the most recent figures which show unemployment rising from 8.6% to 8.8%. After a period of stability, the overall claimant count has also risen with over 25,000 people (or 4.7%) claiming benefits in Mar 2012. 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. The delivery of the Leeds Growth Strategy is an area the Council and partners will need to continue to prioritise and monitor closely.
- 3.3 The SEC Partnership have established a Performance Steering Group to provide proactive performance management support to help them to consider progress against the relevant outcomes in the City Priority Plan. Following future quarterly reviews of the performance reports, the Group will provide the SEC Board with a highlight report which will include key success messages for Board members to disseminate and any issues, risks or opportunities that it feels need to be drawn to the Board's attention. All performance reports will be included on the Board's agenda as background information.

Council Business Plan

- 3.4 **Directorate Priorities and Indicators** – there are currently 8 directorate priorities relevant to the Board and 3 are assessed as green and 5 are amber. The amber priorities are:
- Deliver the Sustainable Economy and Culture Board City Priority Plan,
 - Produce a new Local Development Framework that identifies targets for new housing and supports their delivery,
 - Market and promote the city,
 - Support people to improve skills and move into jobs, and
 - Provide, manage and maintain a safe and efficient transport network for the city.
- 3.5 In terms of performance indicators 3 are green, 2 are amber and 2 are red. Red indicators are:
- Processing Major Planning Applications: this ended the year at 56% against a target of 70% with the on-going problem being due to difficulties in signing off the section 106 agreements with developers. In the current economic climate, the negotiation of section 106 agreements is becoming more challenging. This issue is also being seen nationally. The Planning Service is continuing to work closely with developers including establishing early dialogue and confirming s106 expectations and timescales. In addition, an 'Outcomes Based Accountability' workshop was held in May to review and refine processing applications to determine how these might be improved. Participants included; Town and Parish Councillors, Developers,

City representatives, Members and Officers. The session was very positive and suggested next steps will be fed back to stakeholders in June / July.

- Number of enquires from businesses seeking to locate in Leeds also ended the year below target with the most significant factor being the reduction in enquiries from start-up businesses.

Changes to the Council Business Plan

3.6 It is important that our plans remain live and up to date and continue to reflect our most important priorities. Therefore a light-touch refresh of the Council Business Plan has been undertaken at Q4 with the aim of:

- adding any targets for 2012-13 which were missing when it was agreed last year;
- revise any other targets where performance has been particularly good and a further stretch is needed; and
- revise targets where there has been a significant policy or funding change or where changing circumstances means the target is no longer realistic.

3.7 The changes to the Council Business Plan which are relevant to the Sustainable Economy and Culture Board are shown in appendix 2.

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 This is an information report and as such does not need to be consulted on with the public. However all performance information is published on the council's and Leeds Initiative websites and is available to the public.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 This is an information report and not a decision so due regard is not relevant. However, this report does include an update on equality issues as they relate to the various priorities.

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.

4.5 Legal Implications, Access to Information and Call In

4.5.1 All performance information is publicly available and is published on the council and Leeds Initiative websites. This report is an information update providing Scrutiny with a summary of performance for the strategic priorities within its remit and as such is not subject to call in.

4.6 Risk Management

- 4.6.1 The Performance Report Cards 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. These processes also link closely with performance management.

5 Conclusions

- 5.1 This report provides a summary of performance against the strategic priorities for the council and city related to Sustainable Economy and Culture Scrutiny Board.

6 Recommendations

- 6.1 Members are recommended to:
- Note the Q4 performance information and the issues which have been highlighted and consider if they wish to undertake further scrutiny work to support improvement over the coming year in any of these areas.
 - Provide challenge and feedback on the proposed changes to the Council Business Plan to ensure that this plan remains both challenging but also realistic and achievable.

7 Background documents¹

- 7.1 City Priority Plan 2011 to 2015
- 7.2 Council Business Plan 2011 to 2015

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.