

Report of Assistant Chief Executive (Customer Access and Performance)

Report to Sustainable Economy and Culture Scrutiny Board

Date: 9 April 2013

Subject: 2012/13 Q3 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 provides a summary of performance against the strategic priorities for the council and city relevant to the Sustainable Economy and Culture Scrutiny Board.

Recommendations

2. Members are recommended to
 - Note the Q3 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.

1 Purpose of this report

- 1.1 This report presents to Scrutiny a summary of the quarter three performance data for 2012-13 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 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.

- 2.2 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.
- 2.3 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 the Scrutiny Board to directly challenge the council's performance as well as seeking to influence and challenge partners' contributions through existing partnership arrangements.
- 2.4 This report includes 2 appendices:
- Appendix 1 – Performance Reports for the City Priority Plan Priorities relevant to the board
 - Appendix 2 – Directorate Priorities and Indicators relevant to the Board
- 2.5 Each quarter every priority within the City Priority Plans and Council Business Plan are rated green, amber or red according to overall progress against their achievement. These are allocated as follows:
- Green - progress is as planned/expected over the last 3 months. All, or most, of the relevant actions/activities are on track and most targets are being met for the aligned performance measures.
 - Amber - positive progress is being made but not as much as planned/expected. Only some of the relevant actions/activities are on track. Only some of the targets are being met for the aligned performance measures.
 - Red - progress is not being made as planned/expected. Few of the relevant actions/activities are on track. Few of the targets are being met for the aligned performance measures.

A review of this process is currently underway to ensure that all priorities are rated in a consistent manner.

In addition, performance indicators within the Council Business Plan are also rated green, amber or red according to progress against the target laid out in the plan.

3 Main issues

Quarter 3 Performance Summary

City Priority Plan

- 3.1 There are 3 priorities in the City Priority Plan relevant to Sustainable Economy and Culture Board. At Quarter 3 two are assessed as green and one as amber.
- 3.2 The amber priority is:-
- Driving the sustainable growth of the Leeds economy to support the creation of new jobs and skills - At quarter 3, the Employment Rate in Leeds stands at 66.8%. This represents a decrease of 3.6% over the year, and a 0.7% decrease on the previous quarter. In contrast, both the England and Core Cities rate improved over the quarter by 0.1%. Despite this Leeds is still 4.5% above the average Core Cities rate

of 62.3% however, this trend shows that Leeds still faces many economic challenges and that it still has a long way to go to before it returns to pre-recession levels. More detailed analysis of these figures is underway by Economic Development. In addition, Leeds' unemployment rate is 9.9%. This is higher than the England rate of 8.1% and an increase of 0.3% on last quarter (1.2% over the last year) and despite the creation and safeguarding of a number of jobs for local people through the Arena and Trinity developments. However, once the developments open it is expected that this will create 1000's of job opportunities for local people. In terms of apprenticeships, the total number of apprenticeship starts from Aug 2011 to Jul 2012 was 2,264 for 16-18 year olds, 2,109 for 19-24 year olds and 2,831 for 25+. This gives a total of 7,204 apprenticeship starts this year, a 6% increase on the same period last year.

Council Business Plan

3.3 **Directorate Priorities and Indicators** – there are currently 9 directorate priorities relevant to the Board and 5 are assessed as green and 4 are amber. The amber priorities are:

- Market and promote the city
- Produce a new Local Development Framework and Core Strategy
- Support people to improve skills and move into jobs
- Reduce carbon emissions and water usage in council buildings

3.4 In terms of the 12 performance indicators aligned to these priorities with a result, at Q3; 2 are green, 7 are amber and 3 are red. The red indicators are:

- Number of enquiries received from businesses seeking to locate in Leeds – 612 (annual target – 1,400). – Despite changing the target for 2012/13, performance at quarter 3 indicates we will not meet it. The key reason for this is that the performance measure is closely aligned to the economy and as such, when the economy grows so does the volume of enquiries and conversely when it contracts, so do the number of enquiries. In quarter 3, the UK economy shrank by 0.3% and, if this continues, the economy could re-enter recession.
- Increase percentage of major planning applications that are completed on time – 57.17% (Target 75%). - Although performance has improved since quarter 2, we still remain below target. Although this is disappointing, the service has made good progress in reducing the backlog of out of date applications and will continue with this work.
- Reduce our energy and water bills - £5,171,111 (Annual Target – £8,377,220). - Whilst consumption continues to fall, we are projecting an overspend at year end due to a number of factors including; increasing energy prices, slippage in the closures programme and the savings as part of the SALIX and Re-fit programme not being realised.

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 Q3 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.

7 Background documents¹

None

¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.