

2012/13 Directorate Scorecard

Reporting Period :

Quarter 4 2012-13

Directorate Priorities	Progress Summary	Overall Progress	Supporting Measures	Target	Q1	Q2	Q3	Q4	Executive Portfolio
Create the environment for effective partnership working	The annual review of the effectiveness of the Sustainable Economy & Culture Board's partnership working is underway. Initial responses are generally positive, with comments suggesting that the Board would benefit from further developing its links with other CPP Boards, and with other Area and Regional bodies. At its meeting on the 4th February 2013, Nigel Foster and Martin Farrington presented the annual progress report which set the context for a workshop used to clarify the partnerships 'obsessions' and to identify a small number of key future projects it could drive forward over the next 12 months and beyond.	↔		None applicable					
Deliver the Sustainable Economy and Culture Board City Priority Plan	The year has seen the successful delivery of all of the Transformational Interventions which were identified by the Board as their key priorities for 2012/13. This includes the opening of Trinity, the establishment of Leeds and Partners, the publication and positive revision of the Leeds Climate Change Strategy, securing Government approval of funding for NGT, HS2 Rail and City Deal, the delivery of Leeds Gold and Leeds inspired.	↑		None applicable					
Market and promote the city	<p>There has been significant change in service delivery during 2012/13 with the establishment of Leeds and Partners (L & P) leading to a stronger and more coordinated approach to marketing activity. Successes in 2012/13 include; the establishment of Leeds & Partners, the successful promotion of Leeds City Region (LCR) at OMTEC 2012, hosting the Chinese Olympic team's training camp and the further development of business links with China, and securing 'City Deal' status for LCR. However, the total number of business enquiries fell by 45% when compared with 2011/12 and the target was not met for 2012/13. This situation was also reflected in a 51% drop in start up enquiries and a 38% fall for existing companies based outside of West Yorkshire. This may be explained by the significant reduction in publicly funded business services since 2010 and reduced confidence in the economy. Also, there has been a significant change in service delivery during 2012/13 with the establishment of Leeds and Partners (L & P). Whilst this will lead to a stronger and more coordinated approach to marketing activity, L & P no longer actively promotes a property enquiry service and therefore new performance indicators, more reflective of the L & P operation, are currently in development.</p> <p>The total number of enquiries fell by 45% when compared with 2011/12 and the target was not met for 2012/13. This situation was also reflected in a 51% drop in start up enquiries and a 38% fall for existing companies based outside of West Yorkshire. This may be explained by the significant reduction in publicly funded business services since 2010 and reduced confidence in the economy. L & P no longer actively promotes a property enquiry service and therefore new performance indicators, more reflective of the L & P operation, are currently in development.</p>	↑	Number of enquiries received from businesses seeking to locate in Leeds*	1400	292	475	612	785	Development and the Economy

<p>Produce a new Local Development Framework and Core Strategy</p>	<p>Over the year, good progress has been made in advancing development plan documents and other related documents through their various statutory stages. The Natural Resources and Waste Development Plan Document was deemed 'Sound' after Examination in Public by an independent Inspector in Dec and was formally adopted. The Core Strategy Pre-Submission Changes were considered by Executive Board (EB) and Full Council in Nov 2012 with approval given to submit for independent examination. We are on track for submission in April 2013, subject to the completion of outstanding technical material e.g. self-assessments, etc. The draft Issues and Options for the 11 areas of Leeds for Site Allocations and Options is to be considered by EB on 8th May, with subsequent public consultation.</p> <p>It is important to reduce the number of 'out of time' applications as the government is planning to introduce the 'Planning Guarantee' which aims to refund the planning fee on decisions made over 26 weeks.</p> <p>There has been substantial improvement with dealing with the 'out of time' major applications, reduced to 34 at quarter 4 (from 56 in Mar 2012), the lowest number to date. These are largely a result of the economic position as developers are reluctant to complete legal agreements causing applications to go 'out of time'. Although, 2012/13 Major Planning Applications processing has not met the annual target, there has been a substantial 5% improvement when compared with 2011/12. When only quarter 4 is considered, processing reached 75.68%, exceeding the 75% target. This is an exceptional performance reflecting the diligent work in the quarter to reduce 'out of time' applications.</p> <p>Minor Planning Applications continue to be project managed, however, processing fell below the target. Good progress has also been made on the reduction in 'out of time' non-major applications from 163 in quarter 1 to 119 in quarter 4.</p>		<p>Majors*</p>	<p>75%</p>	<p>54.17%</p>	<p>54.65%</p>	<p>57.14%</p>	<p>61.35%</p>	
<p>Support people to improve skills and move into jobs</p>	<p>The Employment and Skills Service have supported 3,079 people into employment in 2012/13 across different sectors and a number of occupation types including: retail, financial, manufacturing, health services and logistics. The Council has supported 106 businesses from April 2012 to March 2013 to take on 184 apprentices.</p> <p>The Apprenticeship Training Agency commenced operations at the end of Jan 2013, to date 78 businesses engaged and 11 Apprentices have started with a further 22 awaiting start dates. To date 908 apprentices have participated in the Council's apprentice programme, which puts the Council at the forefront of local authority apprenticeship programmes nationally. Although the total number of apprenticeship starts in the city continues to increase, the number of young people (16-18 years) taking up an apprenticeship has declined this year by 22% compared to the same period last year in line with but greater than the reduction regionally and nationally. Work is on-going with the National Apprenticeship Service and local partners to address possible supply side factors that have contributed to this reduction in starts for 16-18 years group i.e. changes to the number of providers in the city and the sectors supported, revised responsibility for the delivery of Information, Advice and Guidance by individual learning institutions and the parent perception that apprenticeships are of a lesser status than a university education as a route to employment.</p>	<p>↔</p>	<p>Number of additional apprenticeship starts for young people (16-24 yrs)*</p>	<p>1000</p>	<p>300</p>	<p>371</p>	<p>Data not available from NAS.</p>	<p>462</p>	<p>Leisure and Skills</p>
			<p>Number of people supported into work*</p>	<p>1800</p>	<p>487</p>	<p>527</p>	<p>1,374</p>	<p>3,079</p>	
			<p>Number of additional businesses supported to take on apprentices</p>	<p>150</p>	<p>25</p>	<p>5 (30 Cumulative)</p>	<p>40 (70 Cumulative)</p>	<p>36 (106 Cumulative)</p>	

<p>Develop the council's cultural events and facilities including changes to sport centres and Libraries</p>	<p>The revised target for levels of use of libraries has been achieved and it is hoped that the Community Engagement Programme currently underway will identify further opportunities to increase usage. In terms of sport, overall activity across Leeds held up well, with regular (3+ per week) sport and active recreation achieving the highest score of any large city in England. Despite this, we have not met the targets set for visits to leisure centres. This is largely due to the closure for rebuilding of Middleton and Holt Park Leisure Centres and the community asset transfer of Bramley Baths during 2012/13. These reductions in capacity resulted in a fall of 144,063 visits. Added to this was the effect of increased competition in football and the impact of falling household budgets in Leeds, which together appear to have contributed to a 2% fall in like-for-like visit numbers.</p> <p>Also, reduced maintenance spend on older centres such as Fearnville and Pudsey, due to reductions in the Council's total maintenance budget, has affected the condition and "presentation" of these buildings as was confirmed by a reduced presentation score in the annual Leisure Centre Customer Survey Index.</p> <p>However, a Sport Participation Plan, Marketing Plan and Cultural Programme are all being implemented for the Rugby League World Cup Bid with Leeds and Partners commissioned to support the project. Activities are planned to accelerate with increased stakeholder engagement from April onwards including joint events with Leeds Rhinos. During the quarter 4, funding bids were confirmed for sports projects including; Leeds Let's Get Active, the Olympic Legacy, and for Arts projects including; Heads Together and Project Space.</p>	↔	<p>Maintain the level of use of libraries (including for example book lending and e-lending)*</p>	2,800,000	703,446	1,452,371	2,132,574	2,800,380	Leisure and Skills
<p>Provide, manage and maintain a safe and efficient transport network for the city</p>	<p>Major transport projects continue to make good progress. Lovell Park Bridge reopened to traffic in March, with the works completed ahead of programme and within budget. The Government's preferred route and station location for phase two of the High Speed Rail network was announced in January, which will reduce travel times from Leeds to London and Birmingham by almost half. Formal consultation dates are expected to be announced later this year along with further consultation events being planned for NGT. The West Yorkshire Combined Authority and West Yorkshire Transport Fund reports are progressing well through the District Councils.</p> <p>We have exceeded the target for the percentage of non-main roads where maintenance may be needed however the reduced investment in future years will make it difficult to maintain this excellent performance. A blitz on potholes is underway following the wet summer and another poor winter.</p> <p>Good progress has been made in improving road safety records in recent years but last year's killed and seriously injured figure is slightly above the target of 289. A review of our current approach is planned. We are still on track for achieving the challenging long term target of a 50% reduction in KSIs by 2026 and the total number of fatalities for 2012 is the lowest number recorded and a reduction of 42% from 2011. Executive Board approved funding towards wind mitigation measures at Bridgewater Place in February. Meanwhile, bids were submitted to the Department for Transport's Pinch Point Fund for works at Rodley Roundabout and Thornbury Barracks. Decisions are expected in the summer. A major Cycle City Ambition Grant bid will be submitted by the end of April.</p>	↑	<p>Reduce percentage of non-main roads where maintenance may be needed</p>	8%	Annually Reported at Q4			5%	
<p>Deliver major projects and make sure these help to deliver the city's priorities: - Arena; Victoria Gate; Trinity; City Park & South Bank; New Generation Transport; Flood Alleviation Scheme; Aire Valley; South Leeds; Leeds/Bradford corridor/Kirkgate Market</p>	<p>The Arena has been handed over to SMG (19/04/13) and is complete other than some minor off site works. Phase 1 acquisitions are progressing for the Victoria Gate development and public consultation will commence in April following presentation to plans panel. On its opening day, 21st March 2013, over 130,000 people visited the Trinity Shopping Centre, and it is expected that Trinity will be the only major shopping centre in Western Europe to open in 2013. The City Centre Park and South Bank outline business case has been delayed due to the announcement of High Speed Rail 2 and confirmation of the plans for Leeds are awaited. Executive Board has approved £19.2m to progress the New Generation Transport scheme to full approval. Flood Alleviation Scheme contract documents are being progressed, with tenders being sought in late April/early May 2013. The Aire Valley infrastructure and confirmed build programme is on track but market conditions have made converting enquiries difficult. However, there are 2 confirmed interests commencing construction in July 2013.. A planning application for the White Rose Centre was submitted in April 2013 and it is anticipated that Middleton and Belle Isle master planning will be going to Executive Board in June. A Local Pinch Point Fund bid has been submitted to the DfT for signals at the Thornbury Barracks roundabout on the A647. £200k of the £600k for refurbishment of Kirkgate Market has now been spent with permission to roll forward the remaining £400k.</p>	↑	<p>% Major projects key milestones delivered on time</p>	95%	75%	58.82%	70.00%	92%	Development and the Economy

Reduce carbon emissions and water usage in council buildings	<p>The Reduce Our Carbon Emissions indicator has exceeded the annual target yet again, this year by over 5%. The biggest contributor has been through our building stock and on-going energy efficiency measures which have led to a reduction in buildings' carbon emissions of 22.6% since 2008/09. Fleet also continues to show a decrease in emissions largely due to the replacement of vehicles with more efficient ones and the introduction of alternative fuels contributing to a 6.1% decrease in Fleet emissions compared to 2008/09.</p>	↑	Reduce running costs of our buildings*	£35,508,370	£15,404,580	£22,620,457	£28,624,787	£35,560,840	Environment
	<p>Bramley Baths; and Shadwell and Drighlington Libraries were successfully transferred via Community Asset Transfer (CAT). There was slippage in some areas of the Asset Rationalisation Programme including: Roundhay Road; White Rose House in Headingley; changing timescales for Adult Social Care; and the unsuccessful CAT for Garforth Squash and Leisure Centre.</p> <p>Despite early difficulties with estimated billing, issues with N Power were resolved and the installation of automated meters is back on track leading to an increasingly accurate picture of energy use and cost.</p> <p>Reduce Running Costs of Our Buildings overspent by a very small amount, £52,470, (0.15%). Reduce Our Energy and Water Bills exceeded the target by £636k (7.4%), a much smaller overspend than 2011/12 of £947k (7.55%), despite a significant reduction in budget (target) of almost one third in 2012/13.</p>		Reduce our energy and water bills*	£8,595,610	£1,136,444	£3,040,849	£5,171,111	£9,231,272	
	<p>The overspend is due to the increasing costs of energy in spite of falls in consumption. It was largely due to the 2011/12 budget cuts within Sport leading to an overspend of £401k, which carried forward into 2012/13. In 2013/14, the Sport budget has been increased by £500k to address this pressure.</p> <p>Both financial indicator targets have been changed due to financial virements.</p>		Reduce our carbon emissions	-9.4% Reduction	-18.99% Reduction	-17.91% Reduction	-17.31% Reduction	-14.7% Reduction	