

Report of Assistant Chief Executive (Customer Access and Performance)

Report to Sustainable Economy and Culture Scrutiny Board

Date: 18 June 2013

Subject: 2012/13 Quarter 4 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

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

Members are recommended to

- Note the Quarter 4 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 four 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 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 4 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 4 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 - Employment in Leeds stands at 376,900 which equates to an employment rate of 67.5%. This is up by 5,500 jobs over the quarter, but down 1,000 jobs over the year. This compares favourably to the Core City average of 62.7% however it is below the England rate of 70.7%, and the Leeds City Region rate of 68.6%. Over the last 12 months the Employment and Skills Service

supported 3079 people into work and supported over 6,800 people within the Jobshops. 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; this is in line with the regional and national trends, but represents a higher percentage fall. 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 the 16-18 years group e.g. 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.

3.3 Key Performance Highlights

- Economy, culture & infrastructure: Trinity opened with 130,000 shoppers and the Easter footfall at Briggate was the highest ever recorded. The Arena was handed over on time, on budget; it was ranked number 1 in Billboard magazine's new and refurbished world concert venues list and has attracted the Sports Personality of the Year event. NGT (Trolleybus) secured funding but some opposition continues to be reported in the press.

Council Business Plan

- **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 14 performance indicators aligned to these priorities with a result, at Quarter 4; 5 are green, 1 is amber and 8 are red. The red indicators are:

- Number of enquiries received from businesses seeking to locate in Leeds – 785 (annual target – 1,400). – The total number of business enquiries fell by 45% when compared with 2011/12 and the target was not met for 2012/13. This may be explained by the significant reduction in publicly funded business services since 2010 and reduced confidence in the economy. Additionally, there has been a significant change in service delivery during 2012/13 with the establishment of Leeds and Partners.
- Increase percentage of major planning applications that are completed on time – 61.35% (Target 75%). – 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 which are now at the lowest level to date.

- Increase percentage of minor planning applications that are completed on time – 77.36% (Target 80%). – Minor Planning Applications continue to be project managed; however, processing fell below the target. Good progress has been made on the reduction in 'out of time' non-major applications from 163 in quarter 1 to 119 in quarter 4.
- Number of additional apprenticeship starts for young people (16-24 yrs) – 462 (Target 1,000) – See above
- Number of additional businesses supported to take on apprentices – 106 (Target 150) – See above
- Maintain number of visits to leisure centres – 3,987,168 (Target 4,200,000) – The target set for visits to leisure centres has not been met. This is largely due to the closure for rebuilding of Middleton and Holt Park Leisure Centres and the community asset transfer of Bramley Baths; 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. Overall sporting 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.
- Reduce number of people killed or seriously injured (KSI) on the roads (Based on a 5 year rolling average) – 300 (Target 289). We are still on track to achieve the challenging long term target of a 50% reduction in KSIs by 2026. The total number of fatalities for 2012 is the lowest number recorded, and a reduction of 42% from 2011. Despite this, our overall result for last year is slightly above the annual target, due to an increased number of serious injuries. A review of our current approach is planned.
- Reduce our energy and water bills - £9,231,272 (Annual Target – £8,377,220 (increased to £8,595,610 following in-year virements) - Despite early difficulties with estimated billing, issues were resolved and the installation of automated meters is back on track, leading to an increasingly accurate picture of energy use and cost. Despite falls in consumption, an overspend was recorded at year end, due to the increasing costs of energy.

Performance reporting going forwards

- 3.5 We are currently reviewing our performance arrangements to ensure they continue to remain fit-for-purpose. This brings opportunities to streamline a range of intelligence arrangements in the wider area of strategy and improvement and reduce bureaucracy but we are mindful that this needs to be balanced with ensuring proper accountability, decision-making and assurance. To allow time to develop, consult on and implement any new arrangements, we are proposing that we suspend Q1 performance reporting to CLT and members.

4.1 Consultation and Engagement

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.

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.