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## SCRUTINY BOARD (CITY DEVELOPMENT)

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Meeting to be held in Civic Hall, Leeds on  
Tuesday 10<sup>th</sup> June 2008 at 10.00 am

A pre-meeting will take place for ALL Members of the Board  
in a Committee Room at 9.30 am

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### MEMBERSHIP

#### Councillors

R Pryke (Chair)	-	Burmantofts and Richmond Hill
C Beverley	-	Morley South
J Dowson	-	Chapel Allerton
B Gettings	-	Morley North
R Harington	-	Gipton and Harehills
A Hussain	-	Gipton and Harehills
J Jarosz	-	Pudsey
M Lobley	-	Roundhay
R Procter	-	Harewood
N Taggart	-	Bramley and Stanningley
G Wilkinson	-	Wetherby
A Barker	-	Horsforth
J Monaghan	-	Headingley

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*Please note: Certain or all items on this agenda may be recorded on tape*

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**Richard Mills**  
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# A G E N D A

Item No	Ward/Equal Opportunities	Item Not Open		Page No
1			<p><b>APPEALS AGAINST REFUSAL OF INSPECTION OF DOCUMENTS</b></p> <p>To consider any appeals in accordance with Procedure Rule 25 of the Access to Information Rules (in the event of an Appeal the press and public will be excluded).</p> <p>(*In accordance with Procedure Rule 25, written notice of an appeal must be received by the Chief Democratic Services Officer at least 24 hours before the meeting)</p>	
2			<p><b>EXEMPT INFORMATION - POSSIBLE EXCLUSION OF THE PRESS AND PUBLIC</b></p> <p>1 To highlight reports or appendices which officers have identified as containing exempt information, and where officers consider that the public interest in maintaining the exemption outweighs the public interest in disclosing the information, for the reasons outlined in the report.</p> <p>2 To consider whether or not to accept the officers recommendation in respect of the above information.</p> <p>3 If so, to formally pass the following resolution:-</p> <p><b>RESOLVED –</b> That the press and public be excluded from the meeting during consideration of the following parts of the agenda designated as containing exempt information on the grounds that it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the press and public were present there would be disclosure to them of exempt information, as follows:-</p> <p><b>No exempt items identified on this agenda.</b></p>	

Item No	Ward/Equal Opportunities	Item Not Open		Page No
3			<p><b>LATE ITEMS</b></p> <p>To identify items which have been admitted to the agenda by the Chair for consideration.</p> <p>(The special circumstance shall be specified in the minutes.)</p>	
4			<p><b>DECLARATION OF INTERESTS</b></p> <p>To declare any personal/prejudicial interests for the purpose of Section 81(3) of the Local Government Act 2000 and paragraphs 8 to 12 of the Members' Code of Conduct.</p>	
5			<p><b>APOLOGIES FOR ABSENCE</b></p>	
6			<p><b>MINUTES - 22ND APRIL 2008</b></p> <p>To confirm as a correct record the attached minutes of the meeting held on 22<sup>nd</sup> April 2008.</p>	1 - 8
7			<p><b>INPUT TO WORK PROGRAMME 2008/09 - SOURCES OF WORK AND ESTABLISHING THE BOARD'S PRIORITIES</b></p> <p>(a) To hear from the Director of City Development and the Executive Board Member with portfolio responsibility for Development and Regeneration on current issues, and to ask questions.</p> <p>(b) To consider the attached reports of the Head of Scrutiny and Member Development providing information and guidance to assist the Board to develop its work programme for 2008/09.</p>	9 - 150
8			<p><b>DETERMINE WORK PROGRAMME 2008/09</b></p> <p>To consider the attached report of the Head of Scrutiny and Member Development on determining the Board's work programme for 2008/09.</p>	151 - 156

Item No	Ward/Equal Opportunities	Item Not Open		Page No
9			<p><b>DATES AND TIMES OF FUTURE MEETINGS</b></p> <p>To note the following proposed dates and times of future meetings :-</p> <p>Tuesday 15<sup>th</sup> July 2008  Tuesday 9<sup>th</sup> September 2008  Tuesday 14<sup>th</sup> October 2008  Tuesday 18<sup>th</sup> November 2008  Tuesday 16<sup>th</sup> December 2008  Tuesday 13<sup>th</sup> January 2009  Tuesday 10<sup>th</sup> February 2009  Tuesday 17<sup>th</sup> March 2009  Tuesday 21<sup>st</sup> April 2009</p> <p>All at 10.00 am (Pre-Meetings at 9.30 am).</p>	

# Agenda Item 6

## SCRUTINY BOARD (CITY DEVELOPMENT)

TUESDAY, 22ND APRIL, 2008

**PRESENT:** Councillor R Pryke in the Chair

Councillors G Driver, P Ewens, J Harper,  
M Lobley, J Monaghan, B Selby, N Taggart  
and P Wadsworth

### 106 Declaration of Interests

No Member declarations of interest were made.

### 107 Apologies for Absence

Apologies for absence were submitted on behalf of Councillors R Procter and Dunn.

### 108 Minutes of Last Meeting

With regard to Councillor Ewens' request for clarification on Minute No. 103, third bullet point, the Chief Planning Officer confirmed that fewer officer recommendations were being overturned by Plans Panels and he agreed to provide Councillor Ewens with further information on this.

Regarding Councillor Ewens' second query relating to Minute No. 103, sixth bullet point, and the setting up of a Community Planning Officer in the North East Outer area of Leeds, the Chief Planning Officer advised that the department did not have the capacity within its existing budget to provide match funding for similar posts in other areas of the city.

**RESOLVED** – That the minutes of the meeting held on 18<sup>th</sup> March 2008 be confirmed as a correct record.

### 109 Overview and Scrutiny Minutes

**RESOLVED** – That the minutes of the Overview and Scrutiny Committee meeting held on 11<sup>th</sup> March 2008 be received and noted.

### 110 Executive Board Minutes

**RESOLVED** – That the minutes of the Executive Board meeting held on 12<sup>th</sup> March 2008 be received and noted.

### 111 Management and Capacity of the Planning Compliance Service

The Chief Planning Officer submitted a report as a result of Members expressing their concern at the meeting of the Board on 19<sup>th</sup> February 2008

on the quarter 3 performance report regarding the management and capacity of the Compliance Service of the City Development Department. The report set out background information relating to the present performance levels of the compliance service, the composition of the team and the enforcement tools available for use. The report also drew attention to the national context and the Department of Communities and Local Government's (CLG) report on the national Review of Planning Enforcement, which indicated areas of focus which were relevant to the development of the compliance service in Leeds.

The Chair welcomed to the meeting Phil Crabtree, Chief Planning Officer, Sue Wraith, Head of Planning Services, and Jim Wigginton, Planning Compliance Manager, all from City Development. The Chief Planning Officer outlined the key issues in the report and requested that Members consider and comment on the report and endorse the course of actions set out which had already been taken towards improving the compliance service.

In brief summary, the following issues were discussed:

- **Training for Members** – It was suggested that officers reconsider the timing of the seminar training sessions in order to try and improve attendance.
- **Workload** of compliance officers – Officers advised that this was an issue and currently amplified by two vacancies in the section.
- **Improving the customer experience** – With regard to members of the public, officers advised that the service endeavoured to keep people informed of progress on individual cases. With regard to keeping Elected Members informed, officers advised that lists of key cases were provided and they would review whether it was possible to provide more frequent updates on cases than at present. Members stated that they would like the Compliance Service to be much more proactive in informing Members as to what action was being taken on particular cases, what advice they could give to their constituents and the likely timescales involved for any action to be taken by the Compliance Service. Members stressed that they should be made aware as soon as a case was registered, including tree preservation orders. Members suggested that they should receive progress reports on *all* compliance cases rather than on just the key cases, however officers advised that this was not practicable within the current resources available.
- **Training and Development of Staff** – Members were advised that the service had found difficulty over a number of years in recruiting to more senior and specialised positions. The service was reviewing its career graded progression arrangements and training opportunities in order to help develop and promote junior staff to more senior posts. It was reported that work was already underway to develop a more integrated compliance and planning service. This would help develop planners and compliance officer skills to become more generic, build capacity and provide greater flexibility in the service. A review of officers' job descriptions in these areas was currently being reviewed. Members requested that the Department's Action Plan on Career and Training for the Planning and Compliance Service be brought to the successor

Scrutiny Board. The suggestion of introducing apprenticeships was also raised.

- **Resources** – It was noted that as a result of fee income being below estimate, there was a financial deficit of £800,000 for salaries in the Planning department for 2007/08.
- **Police and Criminal Evidence Act (PACE) training** – Officers confirmed that it was within the section's action plan for some PACE training to be supplied by external providers.
- **Public perception that the service only took enforcement action against individuals or smaller companies** – The Board was advised that there was no reluctance to take enforcement action against large developers, however this impression might be due to the fact that larger developers were often more amenable to resolving issues through negotiation and therefore formal actions were not required.
- **Planning conditions** – Officers advised that construction codes were very rare, could not be placed on smaller planning applications and therefore this was not a compliance issue.
- **Inadequacy of fines** – Members expressed their concern regarding the maximum fine of £1,000 which they considered totally inadequate for larger businesses. Officers advised that there were other more effective means of resolving matters with larger developers than fines, such as discussion and negotiation. If this proved unsuccessful, then fines of up to £20,000 could be levied through serving enforcement and stop notices. It was acknowledged that often insufficient weight was given to environmental crimes. Anti Social Behaviour Orders were suggested by Members as perhaps a more effective method of ensuring compliance.
- **General public's lack of faith in the enforcement process** – Giving more publicity on the successes should be considered.
- **The relationship with legal services** – Members were advised that the relationship between enforcement and legal colleagues was very good. Regular meetings took place with prosecution solicitors.
- **Monitoring of large developments** – Members expressed concern with regard to large housing developments in particular, where building took place over a number of years, where there were no rights of access and whether there were the resources to monitor these developments on a continuous basis. Officers responded that there were no resources to do this and that the priority was to respond to complaints.
- **Section 215 (Planning Blight) notices** – Members were advised that this notice was infrequently used. Completion notices would often be more appropriate.
- **Problems with certain developers** – Members were advised that perhaps procedures could be put in place to examine more closely new planning applications submitted by developers who were known to have caused problems with compliance in the past.

#### **RESOLVED –**

- (a) That the report be noted and that support and endorsement be given by the Scrutiny Board in particular to the following actions and further improvements as set out in the report:

- (i) A review of the career graded progression and training and development opportunities available to compliance staff.
  - (ii) Regular progress reports to appropriate parties on key enforcement cases.
  - (iii) A review of prosecution procedures, including making provision for holding taped interviews compliant with Police and Criminal Evidence Act requirements and provide appropriate training for enforcement officers.
- (b) That the Head of Scrutiny and Member Development consider with the Chief Planning Officer what subjects to include in the new training programme for Members and whether more suitable dates and times could be identified that would achieve better attendance levels.
- (c) That update reports be submitted to the Scrutiny Board (City Development)'s successor Board in autumn 2008.

(Note: Councillor Taggart arrived at 10.30 am during the consideration of this item.)

## **112 Inquiry to Review Consultation Processes**

The Head of Scrutiny and Member Development submitted a report for Members' consideration, attaching the draft final report of the Board's inquiry to review consultation processes. The report recounted the Board's findings and its conclusions and recommendations resulting from the evidence gathered, along with a summary of the evidence considered during the inquiry.

The Chair welcomed to the meeting Paul Brook, Chief Asset Management Officer, City Development Department, and Hannah Rees, Area Management Officer, East North East Area Management. The Chief Asset Manager confirmed the appropriateness of the recommendations and that he would be taking the Board's final report and recommendations to the Council's Asset Management Group if the Board agreed it today.

The Principal Scrutiny Adviser advised the Board that, in accordance with Scrutiny Board Procedure Rules, the Directors of City Development and Environment and Neighbourhoods and the Chief Executive of Education Leeds, had each been invited to consult with their respective Executive Member on the specific recommendations and provide any advice they wished before Board Members finalised the report. The Principle Scrutiny Adviser reported that no comments or advice had been received.

### **RESOLVED –**

- (a) That the Board's final report and recommendations be agreed.
- (b) That the relevant Directors and the Chief Executive of Education Leeds be requested to formally respond to the Scrutiny Board's recommendations within two months of receipt of the Board's report.
- (c) That an update report, advising Members of the Asset Management Group's comments and recommendations, be submitted to the Scrutiny Board (City Development)'s successor Board.



## 113 Town and District Centre Regeneration Scheme

The Director of Environment and Neighbourhoods submitted a report providing Members with an update on the progress of the Council's Town and District Centre Regeneration Scheme following the December 2007 report to the Board, focussing on the Town and District Centres component of the scheme.

The Chair welcomed to the meeting Stephen Boyle, Chief Regeneration Officer and Tara Muthoora, Programme Manager, both from Environment and Neighbourhoods Department, to present the report and respond to queries and comments from the Board.

In brief summary, the main issues discussed were:

- Whether the **budget** had been increased – Officers confirmed that the budget for the Town & District Centre component of the regeneration scheme had not been increased from £11.75m. Allowing for a contingency of £776k, there remained £245.8k for projects.
- Lack of **long-term strategic thinking** in the scheme – Members were advised that this was due to some extent to the evolution of the scheme but a strategic approach to investment in the future was now on the agenda. The Chief Regeneration Officer offered to return to a future meeting of the Board with the Civic Architect to discuss the citywide long-term programme of investment.
- The **criteria** by which Centres were judged to be in need of regeneration – Members were advised that a scoring matrix was used to assess need. However sufficient resources were not available to allow for a comprehensive approach. Members were of the opinion that future reports to the Board should include more detail, in particular on how specific Town & District Centres were selected for regeneration.
- The **definition** of a Town & District Centre – Officers advised the Board that the selection of centres was based on those centres as identified in the Unitary Development Plan. There were currently 22 schemes being worked on.
- **Sustainability** of Centres – Members were of the view that one important aspect of the regeneration schemes was that they contributed to the long-term sustainability of centres.

**RESOLVED** – That the report be noted.

## 114 Council Business Plan 2008-11 - Update

The Assistant Chief Executive (Planning, Policy and Improvement) submitted a report providing Members with an update on the development of the Council Business Plan 2008-11 and setting out the revised business plan outcomes and improvement priorities, along with the first draft of the performance indicators which would be used to measure progress in achieving this plan.

The Chair welcomed to the meeting Heather Pinches, Performance Manager, Chief Executive's Department to present the report and respond to queries and comments from the Board.

The Performance Manager advised the Board that Appendix 1 – the Corporate Balanced Scorecard - was very much work in progress and as such the colour coding did not at this stage have any significance. Members' views on the draft scorecard, in particular if there were any gaps, would be welcomed.

Members sought clarification on specific matters with regard to particular individual performance indicators, however the major issues raised with regard to the overall usefulness of the draft Corporate Balanced Scorecard were in brief summary:

- The need to **breakdown the figures** in the scorecard by geographical area – Members expressed concern that the data did not show how effective measures were in the geographical areas that needed to benefit from them most. The Performance Manager pointed out that the scorecard was an overview but that consideration was being given to producing a subset of balanced scorecards for individual departments and in some instances by geographical area.
- **Accountability** – Members were advised that if there was an issue of accountability that could be narrowed down to one particular service area, this would be advised to the Director and Chief Officers concerned and addressed through the accountability and intervention frameworks.

**RESOLVED** – That the report be noted.

#### **115 Annual Report 2007/2008**

The Head of Scrutiny and Member Development submitted a report presenting, for Members' consideration, the draft of the Board's contribution to the Scrutiny Board Annual Report.

The Principal Scrutiny Adviser advised the Board that Members' comments had been included in the draft and following the meeting today, also incorporated into the report would be the Board's recommendations on its inquiry into consultation processes and information on the Chief Planning Officer's paper on the Planning Compliance Service.

**RESOLVED** – That the Board's contribution to the composite Annual Report be approved subject to the additions as above, as a result of today's meeting.

#### **116 Outstanding Issues and Forward Plan**

The Head of Scrutiny and Member Development submitted a report outlining at Appendix 1 outstanding issues from the Board's current Work Programme that the successor Board might like to consider and at Appendix 2 the Forward Plan for the period 1 April to 31 July 2008.

**RESOLVED –**

- (a) That the outstanding issues to be passed to the successor Board for consideration be noted.
- (b) That the Forward Plan for the period 1 April to 31 July 2008 be noted.

The Chair thanked Members and officers for attending throughout the year and the meeting concluded at 11.45am.

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Originator: Richard Mills

Tel: 247 4557

**Report of the Head of Scrutiny and Member Development**

**Scrutiny Board (City Development)**

**Date: 10<sup>th</sup> June 2008**

**Subject: Input to the Work Programme 2008/09 - Sources of Work and Establishing the Board's Priorities**

**Electoral Wards Affected:**

  
  
  
  
  
  
  
  
  
  
  
 Ward Members consulted (referred to in report)

**Specific Implications For:**

Equality and Diversity

Community Cohesion

Narrowing the Gap

**1.0 Purpose of Report**

1.1 This report provides information and guidance to assist the Board develop its work programme for 2008/09 that is focused on strategic issues.

**2.0 Introduction**

2.1 Members will aware that the most recent Comprehensive Performance Assessment (CPA) for the Council identified the following area for improvement.

**CPA Area for Improvement**

*“While scrutiny has improved with the introduction of seven new Scrutiny Committees these still remain inconsistent in their approach to challenging policy development. As a consequence effective challenge to the Council through overview and Scrutiny remains inconsistent. Further development is required to ensure a robust approach for all Scrutiny Boards.”*

**3.0 Background Information**

3.1 It is important for Scrutiny Boards in developing their work programme in 2008/09 to have regard to the CPAs concerns and focus more on the Council's corporate strategic priorities.

3.2 Relevant core information from the following key sources have been extracted appropriate to this Board's responsibilities and attached to this paper to assist Members in this process:

- Local Area Agreement (**Document A**)
- Leeds Strategic Plan (**Document B 1**) & Council Business Plan 2008-11 (**Document B2**)
- Corporate Performance Management Information (**Document C**)
- Corporate Assessment Actions 2008 (**Document D**)
- Outcomes from external and/or internal audit reviews
- Details of any forthcoming external and/or internal audit reviews (**Document E**)
- Details of any planned review of key policies and strategies (including those items which make up the Council's Policy framework)
- Details of any key service changes and developments over the coming months

3.3 Other sources of work will continue to be 'requests for scrutiny' and corporate referrals.

3.4 A copy of the Board's terms of reference is attached for reference purposes (**Document F**).

3.5 In addition the relevant extract from the current Forward Plan of Key Decisions (**Document G**), the minutes of the Executive Board meetings held on 16<sup>th</sup> April and 14<sup>th</sup> May 2008 (**Document H**) and outstanding issues from the previous Board (**Document I**) are also attached for Members attention.

#### **4.0 Guidance**

4.1 Over the last few years of Scrutiny Board work, experience has shown that the process is more effective if the Board seeks to minimise the number of substantial inquiries running at one time.

4.2 The Board is advised to consider the benefits of single item agendas (excluding miscellaneous information and minutes) in order to focus on all the relevant evidence and complete the inquiry in a shorter period of time. There are various mechanisms available to assist the Board in concluding inquiries quickly whilst the issues are pertinent, such as working groups and site visits.

4.3 The agreed Memorandum of Understanding between Executive Board and Overview and Scrutiny which now sits within the Council's Constitution states;

*"The responsibility of those setting scrutiny work programmes is, therefore, to ensure that items of work come from a strategic approach as well as a need to challenge service performance and respond to issues of high public interest.*

*It is recognised that Scrutiny Boards have a 'watching brief' role. In addition information is required for members' own development process, particularly as membership of the Boards is changed annually.*

*However, it is also recognised that agendas are often filled up with reports for this purpose, which takes up time for both officers and Members. Where Scrutiny Boards wish to ask questions at a general or more strategic level and/or be updated on issues already considered in detail, the facility of Members' Questions – where a verbal exchange replaces written reports - should be used.*

*It is expected that where ever possible prior notification is given of the likely questions to be asked".*

4.4 For the past couple of years the Children's Services Board in particular has developed the approach of devoting one meeting per quarter to overview and performance management. This includes receiving reports and scrutinising executive members and officers on relevant issues.

## **5.0 Recommendation**

5.1 Members are requested to use the discussion with the Director of City Development and the Executive Member with portfolio responsibility for Development and Regeneration under agenda item No 7(a) and the information provided with this report to inform the development of an outline work programme that prioritises the issues to be investigated under the next agenda item.

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## DRAFT Memorandum of LAA

Note: Targets are in place for all indicators that will be measured during 2008/09. Negotiations are ongoing with Government Office to finalise targets in three areas.

Strategic Outcome	Improvement Priority	Government Agreed or Partnership Agreed	Indicator	Baseline	LAA 3 Year Target 2010/11	Milestone 2008/09	Milestone 2009/10	LEAD/contributory partners
Increased participation in cultural opportunities through engaging with all our communities.  Enhanced cultural opportunities through encouraging investment and development of high quality facilities of national and international significance.	Enable more people to become involved in sport and culture by providing better quality and wider ranging activities and facilities.	Partnership Agreed	NI 8 Adult participation in sport and active recreation	20.50% (2005/06 Active People Survey)	Increase of 1% on the baseline by 2010/11			LEEDS CITY COUNCIL Sport England Leeds Partnership Foundation Trust Re'New VCFS bodies through Leeds Voice Health Forum
			LKI SC19: Number of sports facility types with a specified quality assured standard  Proxy Measure - Further development of this local PI is currently being undertaken	13 (2007/08)	19	12  (due to the Private Finance Initiative project one site (Morley) will be closed for rebuilds and thus lose their accreditation status 08/09)	15	LEEDS CITY COUNCIL

Note: Targets are in place for all indicators that will be measured during 2008/09. Negotiations are ongoing with Government Office to finalise targets in three areas.

Strategic Outcome	Improvement Priority	Government Agreed or Partnership Agreed	Indicator	Baseline	LAA 3 Year Target 2010/11	Milestone 2008/09	Milestone 2009/10	LEAD/contributory partners
		Partnership Agreed	NI 9 Use of public libraries	2008/09 new data return – Baseline will be in place by March 2009	Proxy measure to be used in Year 1 -see below. Targets for Year 2 and Year 3 to be agreed by March 2009.			LEEDS CITY COUNCIL Museums, Libraries and Archives – Yorkshire  VCFS bodies through Leeds Voice Older People's Forum and CYP forum
			Number of visits to libraries (temporary proxy measure)	4,181,923 (2006-2007)	N/A	4,111,297 Library renovation programme will mean reduced capacity for 2008/9	N/A	LEEDS CITY COUNCIL Museums, Libraries and Archives - Yorkshire
		Partnership Agreed	NI 10 Visits to museums and galleries	2008/09 new data return – Baseline will be in place by March 2009	Proxy measure to be used in Year 1 -see below. Targets for Year 2 and Year 3 to be agreed by March 2009.			LEEDS CITY COUNCIL Museums, Libraries and Archives - Yorkshire
			The number of visits to museums and galleries (temporary proxy measure)	384,346	N/A	740,000	N/A	LEEDS CITY COUNCIL Museums, Libraries and Archives - Yorkshire

## DRAFT Memorandum of LAA

Note: Targets are in place for all indicators that will be measured during 2008/09. Negotiations are ongoing with Government Office to finalise targets in three areas.

Strategic Outcome	Improvement Priority	Government Agreed or Partnership Agreed	Indicator	Baseline	LAA 3 Year Target 2010/11	Milestone 2008/09	Milestone 2009/10	LEAD/contributory partners
		Partnership Agreed	NI 11 Engagement in the Arts	2008/09 new data return – Baseline will be in place by March 2009	New indicator – to be determined by Active People Survey by March 2009.			LEEDS CITY COUNCIL Arts Council Re'New
	Facilitate the delivery of major cultural schemes of international significance.	Partnership Agreed	Restore, refurbish & increase the cultural infrastructure of the city: a) amount spent on buildings/ refurbishing new & existing buildings of International significance	This is a new indicator which relates to specific projects - as such there is no baseline data.	Total 3 Year cumulative spend £38,460k	Year 1 Spend £10,519k	Total 2 Year cumulative Spend £37,530k	LEEDS CITY COUNCIL Arts Council English Heritage
		Partnership Agreed	b) number of physical infrastructure capital build projects of International significance that will increase and/or improve cultural provision	Not applicable	5 (cumulative)	2	3 (Cumulative)	LEEDS CITY COUNCIL Arts Council English Heritage Highways Agency

Note: Targets are in place for all indicators that will be measured during 2008/09. Negotiations are ongoing with Government Office to finalise targets in three areas.

Enterprise and the Economy									
Strategic Outcome	Improvement Priority	Government Agreed or Partnership Agreed	Indicator	Baseline	LAA 3 Year Target 2010/11	Milestone 2008/09	Milestone 2009/10	LEAD/contributory partners	
Increased entrepreneurship and innovation through effective support to achieve the full potential of people, business and the economy.  Increased international competitiveness through marketing and investment in high quality infrastructure and physical assets, particularly in the city centre.			To support the establishment of 550 new businesses in deprived communities in Leeds by 2011	12,751 (2006)	13,301	12,934	13,117	LEEDS CITY COUNCIL Leeds Chamber VCFS bodies through VCF Strategy Group (Lead forum)	
	Facilitate the delivery of major developments in the city centre to enhance the economy and support local employment	Partnership Agreed	Processing of major planning applications	63% (2007/08)	75%	65%	70%	LEEDS CITY COUNCIL Highways Agency West Yorkshire Fire and Rescue Service	
		Partnership Agreed	Result of annual satisfaction survey relating to planning performance agreements.	2008/09 new data return – Baseline will be in place by March 2009	New indicator – targets and milestones to be determined by March 2009			LEEDS CITY COUNCIL Highways Agency West Yorkshire Metro	
Increase international communication, marketing and		Partnership Agreed	a) Percentage of UK residents surveyed who regard Leeds as a 'great place to live'.	2008/09 to be used as baseline year.	New indicator – targets and milestones to be determined following calculation of baseline by March 2009.			LEEDS CITY COUNCIL	

Note: Targets are in place for all indicators that will be measured during 2008/09. Negotiations are ongoing with Government Office to finalise targets in three areas.

Strategic Outcome	Improvement Priority	Government Agreed or Partnership Agreed	Indicator	Baseline	LAA 3 Year Target 2010/11	Milestone 2008/09	Milestone 2009/10	LEAD/contributory partners
	business support activities to promote the city and attract investment.		b) Improve Leeds' image as a major centre for business.	(From Brahm Research Study)				
<b>Transport</b>								
Increased accessibility and connectivity through investment in a high quality transport system and through influencing others and changing behaviours	Deliver and facilitate a range of transport proposals for an enhanced transport system, including cycling and walking.	Government Agreed	N1 167 Congestion - average journey time per mile during the morning peak	222 seconds (3 mins 42 secs) - 2005	3 mins 57 secs (237seconds)	3 mins 54 secs (234 seconds)	3 mins 56 secs (236 seconds)	LEEDS CITY COUNCIL West Yorkshire Metro Highways Agency
		Partnership Agreed	Cycle Trips to the City centre in the morning peak period (0730-0930).	728 (2007)	880 (2010)	780 (2008)	840 (2009)	LEEDS CITY COUNCIL Leeds Cycling Action Group VCFS bodies through Leeds Voice Environment Forum
	Improve the quality, use and accessibility of public transport services in Leeds.	Partnership Agreed	Local bus passenger journeys originating in the authority area	Baseline being produced from data produced by Metro -	Data received from Metro being developed and will be in place by 30 May 2008.			WEST YORKSHIRE METRO Leeds City Council

Note: Targets are in place for all indicators that will be measured during 2008/09. Negotiations are ongoing with Government Office to finalise targets in three areas.

Strategic Outcome	Improvement Priority	Government Agreed or Partnership Agreed	Indicator	Baseline	LAA 3 Year Target 2010/11	Milestone 2008/09	Milestone 2009/10	LEAD/contributory partners
				will be agreed by 30 May 2008				
		Partnership Agreed	Percentage of non-car journeys into central Leeds in the morning peak period.	42.30% (2004)	45%	44.30%	44.70%	LEEDS CITY COUNCIL West Yorkshire Metro Highways Agency Leeds Partnership Foundation Trust
	Improve the condition of the streets and transport infrastructure by carrying out a major programme of maintenance and improvements.	Government Agreed	NI 169 Non-principal classified roads where maintenance should be considered	Currently awaiting 2007/08 data – by June 2008	Baseline –3%	Baseline –1%	Baseline –2%	LEEDS CITY COUNCIL
	Improve road safety for all our users,	Government Agreed	NI 47 People killed or seriously injured in road traffic accidents	364 (2005-07 3 year	-3.9% (2008-2010)	364 (2006-2008)	-2.5% (2007-2009)	LEEDS CITY COUNCIL Highways Agency

Note: Targets are in place for all indicators that will be measured during 2008/09. Negotiations are ongoing with Government Office to finalise targets in three areas.

Strategic Outcome	Improvement Priority	Government Agreed or Partnership Agreed	Indicator	Baseline	LAA 3 Year Target 2010/11	Milestone 2008/09	Milestone 2009/10	LEAD/contributory partners
	especially motor cyclists pedal cyclists and pedestrians.			average)				West Yorkshire Fire and Rescue Services VCFS bodies through Leeds Voice Environment Forum
<b>Environment</b>								
Reduced ecological footprint through responding to environmental and climate change and influencing others.  Cleaner, greener and more attractive city through effective environmental management and changed behaviours.	Increase the amount of waste reused and recycled and reduce the amount of waste going to landfill.	Government Agreed	NI 192 Percentage of household waste sent for reuse, recycling and composting	27.05% (2007/08)	41.32%	30.26%	33.94%	LEEDS CITY COUNCIL Environment Agency VCFS bodies through Leeds Voice Environment Forum
	Reduce emissions from public sector buildings, operations and service delivery, and encourage others to do so.	Government Agreed	NI 185 CO2 Reduction from Local Authority operations	Baseline to be set from 2008 Calendar year (1 January 2008 to 31 December 2008)	To be set when baseline has been calculated – January 2009.			LEEDS CITY COUNCIL West Yorkshire Fire and Rescue Service VCFS bodies through Leeds Voice Environment Forum Leeds Confederation of Further Education Colleges

Note: Targets are in place for all indicators that will be measured during 2008/09. Negotiations are ongoing with Government Office to finalise targets in three areas.

Strategic Outcome	Improvement Priority	Government Agreed or Partnership Agreed	Indicator	Baseline	LAA 3 Year Target 2010/11	Milestone 2008/09	Milestone 2009/10	LEAD/contributory partners
	Undertake actions to improve our resilience to current and future climate change.	Government Agreed	NI 188 Planning to Adapt to Climate Change	Level 0 (2007/08)	Level 3	Level 1	Level 2	LEEDS CITY COUNCIL Environment Agency Highways Agency West Yorkshire Fire and Rescue Service Natural England West Yorkshire Metro Leeds Confederation of Further Education Colleges VCFS bodies through Leeds Voice Environment Forum
	Improve the quality and sustainability of the built and natural environment.	Partnership Agreed	Percentage of parks and countryside sites assessed internally that meet the Green Flag criteria	10.8% (2004/05)	23%	19%	21%	LEEDS CITY COUNCIL Natural England VCFS bodies through Leeds Voice Environment Forum



## Senior Management Accountabilities and Responsibilities aligned to the Leeds Strategic Plan 2008-11

### Purpose of the document

To identify individuals in Leeds City Council who have lead Accountability and/or Responsibility for the Strategic Outcomes and Improvement Priorities in the Leeds Strategic Plan.

Note 1: At this stage individuals in partner agencies who have lead Accountability and/or Responsibility roles are not identified in this document, this information is being developed and will be part of this document at a later stage.

Note 2: Leeds City Council requires a lead or link individual on all targets and indicators that will deliver the Improvement Priorities as Leeds City Council is the overall accountable body for the Local Area Agreement requirements in the Leeds Strategic Plan.

Definition of Accountability and Responsibility are taken from RACI:

**Responsible** - individuals who perform an activity - responsible for action/implementation. The degree of responsibility is defined by the accountable person, R's can be shared.

**Accountable** - the individual who is ultimately accountable includes yes/no and power to veto. Only one A can be assigned to an activity/decision.

### The table assumes the following:

The Accountable Director is accountable for the Strategic Outcomes

The Accountable Officer is accountable for an Improvement Priority and linked national indicators

The Responsible Officer is responsible for relevant areas of activity that contribute to the Improvement Priority and linked national indicators.

Strategic Outcome	Accountable Director	Improvement Priority	Accountable Officer	Responsible Officer	National Indicators / Local Indicators
<b>Culture</b>					
Increase participation in cultural opportunities through engaging with all our communities	Jean Dent Director of City Development	Enable more people to become involved in sport and culture by providing better quality and wider ranging activities and facilities.	Jean Dent Director of City Development	Martin Farrington Acting Chief Recreation Officer  Catherine Blanshard Chief Officer Libraries, Arts and Heritage	* LKI-SC19 Number of sports facility types with a specified quality assured standard.  * NI 8 Adult participation in sport and active recreation  * NI 9 Number of visits to libraries  * NI 10 Visits to museums and galleries  * BV 170b - The number of visits to Local Authority funded, or part-funded museums and galleries that were in person, per 1,000 population  * NI 11 Engagement in the Arts
Enhance cultural opportunities through encouraging investment and development of high quality facilities of national and international significance	Jean Dent Director of City Development	Facilitate the delivery of major cultural schemes of international significance	Jean Dent Director of City Development	Steve Speak Chief Strategy and Policy Officer  Paul Stephens Chief Economic Services Officer  Martin Farrington Acting Chief Recreation Officer  Catherine Blanshard Chief Officer Libraries, Arts and Heritage	Restore, refurbish & increase the cultural infrastructure of the city: a) amount spent on buildings / refurbishing new & existing buildings  b) number of physical infrastructure capital build projects that will increase and/or improve cultural provision
<b>Enterprise and the Economy</b>					
Increase entrepreneurship and innovation through effective support to achieve the full potential of people business and the economy	Jean Dent Director of City Development	Increase innovation and entrepreneurial activity across the city  Facilitate the delivery of major developments in the city centre to enhance the economy and support local employment	Jean Dent Director of City Development	Stephen Boyle Chief Regeneration Officer  Paul Stephens Chief Economic Services Officer  Catherine Blanshard Chief Officer Libraries, Arts and Heritage  Phil Crabtree Development Services Officer  Gary Bartlett Chief Highways Officer  Steve Speak Chief Strategy & Policy Officer  Paul Stephens Chief Economic Services Officer	To support the establishment of 550 new businesses in deprived communities in Leeds by 2011  NI 157 - Processing of planning applications  Result of annual satisfaction survey relating to Planning Performance Agreements
Increased international competitiveness through marketing and investment in high quality infrastructure and physical assets, particularly in the city centre		Increase international communications, marketing and business support activities to promote the city and attract investment.		Paul Stephens Economic Services Officer  James Rogers Assistant Chief Executive (PP&I)	To develop a perception survey
<b>Transport</b>					
Increased accessibility and connectivity through investment in a high quality transport system and through influencing others and changing behaviours	Jean Dent Director of City Development	Deliver and facilitate a range of transport proposals for an enhanced transport system.	Jean Dent Director of City Development	Steve Speak Chief Strategy and Policy Officer  Gary Bartlett Chief Highways Officer	NI 167 Congestion – average journey time per mile during the morning peak  Cycle Trips to the City centre in the morning peak period (730-930)
Increased accessibility and connectivity through investment in a high quality transport system and through influencing others and changing behaviours	Jean Dent Director of City Development	Improve the quality, use and accessibility of public transport services in Leeds	Jean Dent Director of City Development	Steve Speak Chief Strategy and Policy Officer  Gary Bartlett Chief Highways Officer	NI 177 Local bus and light rail passenger journeys originating in the authority area  Percentage of non-car journeys into central Leeds in the morning peak period

Increased accessibility and connectivity through investment in a high quality transport system and through influencing others and changing behaviours	Jean Dent Director of City Development	Improve the condition of the streets and transport infrastructure by carrying out a major programme of maintenance and improvements.	Gary Bartlett Chief Officer Highways	Steve Speak Chief Strategy and Policy Officer	NI 169 Non-principal classified roads where maintenance should be considered
		Improve road safety for all our users, especially motor cyclists, pedal cyclists and pedestrians.	Jean Dent Director of City Development	Steve Speak Chief Strategy and Policy Officer Gary Bartlett Chief Officer Highways	NI 47 People killed or seriously injured in road traffic accidents
<b>Environment</b>					
Reduced ecological footprint through responding to environmental and climate change and influencing others.	Jean Dent Director of City Development	Increase the amount of waste reused and recycled and reduce the amount of waste going to landfill	Neil Evans Director of Environment and Neighbourhoods	Andrew Mason Chief Officer Environmental Services	NI 192 Percentage of household waste sent for reuse, recycling and composting
		Reduce emissions from public sector buildings, operations and service delivery, and encourage others to do so.	Jean Dent Director of City Development	Paul Brook Chief Asset Management Officer Steve Speak Chief Strategy & Policy Officer Gary Bartlett Chief Officer Highways	NI 185 CO2 Reduction from Local Authority operations
Reduced ecological footprint through responding to environmental and climate change and influencing others.	Jean Dent Director of City Development	Undertake actions to improve our resilience to current and future climate change.	Jean Dent Director of City Development	Steve Speak Chief Strategy & Policy Officer Paul Brook Chief Asset Management Officer Stephen Boyle Chief Regeneration Officer Gary Bartlett Chief Officer Highways	NI 188 Planning to Adapt to Climate Change
Cleaner, greener and more attractive city through effective environmental management and changed behaviours.	Jean Dent Director of City Development	Improve the quality and sustainability of the built and natural environment.	Jean Dent Director of City Development	Steve Speak Chief Strategy & Policy Officer Phil Crabtree Chief Planning Officer Andrew Mason Chief Officer Environmental Services Gary Bartlett Chief Officer Highways Paul Brook Chief Asset Management Officer Paul Stephens Chief Economic Services Officer Martin Farrington Acting Chief Recreation Officer	The percentage of parks and countryside sites assessed internally that meet the green flag criteria

# Leeds Strategic Plan 2008

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# Leeds Strategic Plan 2008

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Working in partnership through the Leeds Initiative

**LIST OF PARTNERS HERE**

**DRAFT**

Front Cover

Inside cover – logos of partner organisations

About this publication – other languages, formats

Foreword – (Leaders, Chief Executive) Background to plan, Our Values

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Section 1 – Making a Difference

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## Foreword - to include:

- Delighted to present the Leeds Strategic Plan for 2008-11;
- The Plan is a significant milestone in working together as partners across the city to agree the real changes we want to see in the lives of the people in Leeds and in the city by 2011 and how we will deliver these in partnership;
- Builds on a strong history of partnership working, co-ordinated through Leeds Initiative. This has brought together the Council, business, voluntary, community and faith groups and public bodies and produced a longer term strategy for the Leeds Community, the Vision for Leeds 2004-20;
- The Leeds Strategic Plan shows how these long term goals will be translated into practical action over the next three years - both in terms of what will be achieved and how it will be delivered;
- Key areas for improvement by 2011 have been informed by consultation both from Members and other stakeholders in different areas in the city and representatives of city wide networks who represent different 'interests' in the city. Also, analysis of the most up-to-date information about current conditions and prospects for Leeds and anticipated social and population changes;
- Leeds City Council has a key leadership role, with its partners, in both 'shaping' Leeds for now and future generations and in making sure that targets set are delivered.
- Recent government legislation reinforces this role, particularly enhancing the role of Councillors as leaders and shapers of local neighbourhoods and the city.
- The Council has recently been awarded the highest possible '4 star' grading in terms of its performance placing it in an excellent position to undertake this role in Leeds.



# SECTION 1

## MAKING A DIFFERENCE

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## **PROGRESS and CHALLENGES**

Leeds is recognised as one of Britain's most successful cities. It has transformed itself over the last 20 years from a mainly industrial city into a broad based commercial centre, the most important financial and legal and business service centre outside London. Leeds is the largest city in the Yorkshire and Humber region and is the biggest retail and employment centre.

Leeds is a quality place to live, work and raise families and has attracted the largest absolute increase in population in the country, 4.8% since 2001. This current population of over 750,000 embraces a rich diversity of over 130 different nationalities.

Economic, cultural and environmental factors have made major contributions to Leeds being a successful place. Over the past decade Leeds has benefited from continued and significant economic growth. Between 1996 and 2006 the City has seen Gross Value Added, a measure of wealth creation, increase by 36% and 59,000 new jobs created. Recent investment in the city has been impressive with £3.2bn invested in commercial property development and a further £7.2bn under construction or planned. The public sector has also invested significantly in new schools, health facilities and in new town and district centres. Investment in the planning service has assisted investors, developers and citizens in Leeds.

Culturally, Leeds continues to invest in its magnificent and growing collection of concert halls, theatres, galleries, museums, parks and sporting venues. There is lively participation in community festivals across the city and Leeds offers the widest range of free events in the country.

Environmentally, Leeds is a green city with two-thirds of its area green belt land. Improving local neighbourhoods is also a strong priority and real improvements have been made. Cleanliness has been improved in 28 of the 31 most deprived neighbourhoods as a result of partner agencies working together with local residents. There has also been considerable investment to bring all our homes in Leeds up to the national 'Decent Homes' standard and by 2010 this will be met.

People in Leeds are generally living longer and more safely. Life expectancy for both men and women has grown by over a year over the last 10 years. Crime has fallen by approximately 30% since 2003/4, the second highest fall in crime in the country.

More children are doing well at school than ever before with results at GCSE showing strong and sustained improvement. These changes are being achieved by an approach that engages children and young people and puts schools and childrens centres at the heart of the community. It is being supported by large scale investment in new and refurbished schools and childrens centres. Leeds is also a major centre of learning for further and higher education, with two leading universities and a student population of over 124,000.

However, despite these positive trends, many challenges still remain and recent developments such as a rising population and traffic present fresh challenges.

Too many children and young people still leave school with few or no qualifications, particularly from low income families, those with special educational needs, some black and minority ethnic groups and looked after children.

Health inequalities continue to exist. Children born into the most deprived neighbourhoods can expect to live almost 12 years less than those in areas that enjoy the best health. The

percentage of people over 60, currently 20% of the population, is forecast to grow raising issues of how older people's health, independence and contribution to the life of the community will be supported.

Some neighbourhoods and communities have not shared in the economic success enjoyed by much of the city. The numbers of people unable to work due to illness or injury remains a key issue for the city. Many local people are excluded from job opportunities or developing their careers due to a mismatch between their skills and aspirations and the skills now required. Only 50% of the Leeds workforce has level 2 skills (equivalent to five A\* to C GCSEs) against a national skills target of 90% by 2020.

A growing population and greater prosperity puts pressure on the housing market in Leeds. The impact of climate change can be clearly seen in Leeds and will be an increasingly important issue for the city. Parts of the city have been subject to flooding and are at high risk of further flooding in the future. There is an urgent need to reduce CO<sub>2</sub> and other greenhouse gas emissions to contribute to national and global targets. More people living and travelling to work in Leeds places greater strain on the transport system. Road traffic grew by 4.9% between 1996 and 2006 and further growth is predicted. Migration enriches our diversity but raises challenges for creating and sustaining a sense of belonging amongst all communities.

These are some of the key challenges facing the city and city region over the next three years and beyond. They are explained in fuller detail in section 2 of this Plan accompanied by an explanation of where we need to focus our efforts to overcome these challenges.

## **OUR AMBITION**

Leeds has an ambitious vision for the city and for the people who live, work and visit Leeds. This vision is captured in the Leeds' sustainable community strategy, the Vision for Leeds 2004 to 2020. This sets out our key ambitions of 'going up a league' both economically and in terms of quality of life and 'narrowing the gap' between the richer and poorer parts of the city.

The Council and its partners all share the desire 'to bring the benefits of a prosperous, vibrant and attractive city to all the people of Leeds'. Our ambitions for the next three years are to see:

- people happy, healthy, safe, successful and free from the effects of poverty;
- our young people equipped to contribute to their own and the city's future well being and prosperity;
- local people engaged in decisions about their neighbourhood and community and help shape local services;
- neighbourhoods that are inclusive, varied and vibrant offering housing options and quality facilities and free from harassment and crime;
- an environment that is clean, green, attractive and above all, sustainable; and
- a city-region that is prosperous, innovative and distinctive enabling individuals and businesses to achieve their economic potential.

## **REAL CHANGE**

The Vision for Leeds 2004 to 2020 sets out eight themes that provide a broad framework for our actions. These are Culture, Enterprise and Economy, Learning, Transport, Environment, Health and Wellbeing, Thriving Neighbourhoods and Harmonious Communities.

This plan sets out the outcomes - the real changes we want to see in the lives of people in Leeds and the city by 2011 in each of the Vision themes. It is based on a robust analysis of the strengths and weaknesses of the city and identifies the key areas where we want to focus our efforts to ensure we achieve results. These areas we describe as improvement priorities. Finally, it sets targets for what will be achieved and how we will measure progress over the three year journey.

## **VIEWS AND COMMITMENT**

The experiences and views of a wide range of people in the city have been taken into account in identifying the outcomes and improvement priorities in this plan. 71% of the population of Leeds were involved in establishing the themes and priorities of the Vision for Leeds during 2003 and 2004. As well as the consultation findings from that exercise we have updated our understanding of what the people of Leeds want by gathering fresh evidence. We consulted Councillors representing people of all communities in the City; we drew on the latest results of the Annual Citizen's Survey and we organised a series of focus groups representative of the gender, age, ethnic origin, disability and sexuality profile of the Leeds population.

We also consulted a wide range of city-wide networks and key partners who represent different interests in the city. These included black and ethnic minority communities, local businesses and voluntary sector networks and representatives and partners from education, health, community safety, culture, transport, economic and environmental sectors.

Our discussions have been informed by the latest information available on the changing context of Leeds in terms of social, economic, demographic and environmental data and progress in reaching established targets in areas such as education, crime, health and employment and the overall prosperity of the city. We have also considered the implications of national policies where relevant, such as the 'Every Child Matters' agenda, promoting the health and wellbeing of adults and economic, transport and housing policy developments.

We have a shared and inclusive vision of the changes we want to see over the next three years and with our partners we are committed to turning our long term vision into. We know too that there is a great commitment from those living, working, investing, volunteering and participating in organisations and communities that will also make a huge contribution to more positive changes in the city.

## **APPROACH**

Many people have raised the importance of how we approach what we need to do over the next three years. Below, are key areas that have been highlighted and will inform the spirit of implementation.

- **Interconnectivity and partnership working**

Getting to the root of many challenges in the city will require an awareness of the interconnection between our different outcomes and improvement priorities. For example, consistently raising achievement levels of young people in some of the most deprived areas of Leeds involves raising the quality of life for families living in those communities; finding solutions to, and engaging people in, employment opportunities; housing security and environmental and health issues.

Listening, sharing and learning from each other will help us identify where our efforts are best concentrated to achieve the best results. Such a partnership approach is something we are already proud of in the city and in many areas is mature and embedded as an approach to delivering services. It has contributed to some impressive results. For example, neighbourhoods in the city that are the most deprived according to recent results of a national measure of multiple deprivation have reduced from 31 to 22 neighbourhoods. However, it is important that we build on this strong basis and engage in more innovative thinking about how needs can be met and services improved, effectively and efficiently, through partnership working. A series of principles underpinning our approach to partnership working is outlined on page 32.

- **Equality, cohesion and integration**

We are committed to increasing equality for, and valuing the diversity of all communities in Leeds. We recognise that priorities and actions can affect some communities or groups of people who participate in the city differently. The plan has been reviewed in this respect and careful and thorough assessments of more detailed targets and actions in all areas will need to continue over its duration.

We also need to work more intensively to make sure that the implementation of our 'improvement priorities' supports and encourages a shared sense of belonging in all communities in the city and widely shared sense of the contribution of different individuals and groups to a future local vision. We recognise that people with different backgrounds should experience similar life opportunities and access to services and work to develop a strong sense of an individual's local rights and responsibilities.

- **Sustainability**

Finally, we need to ensure that any developments that meet the needs of the present do not compromise the ability of future generation to meet their own needs. The plan has been reviewed in terms of its impact on sustainable development, namely whether it promotes living within environmental limits; ensures a strong, healthy and just society; helps to achieve a sustainable economy; uses sound technology responsibly; and promotes good governance. The sustainability criteria used in the review are the same as those being used to review the city's other plans.

## **MAKING IT WORK**

The Council's lead role in helping to shape the future of Leeds has been strengthened by recent legislation - the Local Government and Public Involvement in Health Act 2007. The government has asked Council's to work with partners to ensure that they jointly agree the ambitions for their area over the next three years. Partners have also been asked to co-operate with Council's and other partners to agree and deliver targets that ensure the ambitions result in real change. These legal responsibilities are carried out in drawing up and implementing this Plan as it fulfills the statutory requirements for Leeds to have a local area agreement.

Leeds Initiative, the city's overarching partnership body in Leeds, is the forum effective partnership working, collectively monitoring and reviewing progress on the delivery of the priorities in the Leeds Strategic Plan. All target-setting and consequent financial, commissioning or contractual commitments agreed are put in place through Leeds City Council as the accountable body and principal partner and by partners through their own

strategic plans and decision making arrangements . These will be subject to the normal scrutiny by Councillors and openness to the public.

Leeds Initiative thematic partnerships contribute to the development of the supporting strategies and plans for the Vision for Leeds and for the Leeds Strategic Plan. Some of these strategies provide an in-depth and longer term expression of the objectives or aspects of a Vision theme, for example, Culture and Climate Change. Others are more specific, time limited thematic plans that contain more detail of what will be delivered and by whom during the lifespan of the Leeds Strategic Plan. Key strategies and plans are signposted in each theme in Section 2.

Section 3 outlines how the plan will be delivered in greater detail. It shows how the Leeds Strategic Plan fits into the overall framework of city-wide planning. It also sets out the partnership principles that will guide how partners will work together over the duration of the plan. Accountability is further clarified with an explanation of how performance will be reviewed and managed. Finally, it explains the arrangements for reviewing and revising the Plan as a whole.

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## **Section 2**

### **Priorities by Theme**

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## Culture

### Strategic Outcomes

#### What we want to see by 2011:

- Increased participation in cultural opportunities through engaging with all our communities.
- Enhanced cultural opportunities through encouraging investment and development of high quality facilities of national and international significance.

#### Context

Through culture in all its different forms, people can find enjoyment, enrich their lives, fulfil their potential and keep active. The benefits of culture are linked to improved health, wellbeing and educational attainment. A broad-based and diverse approach to culture can both help to regenerate communities and contribute to the standing and profile of a city. We seek to provide the widest range of opportunities for local people and visitors to experience and participate in.

Consultation on the priorities for this plan showed that Leeds people prioritise the participation by all groups and communities in cultural events. In the 2007 Annual Residents Survey, over a quarter of residents said those activities specifically for teenagers should be a priority for the council. Excellence, diversity and wider participation are also emphasised nationally and the run up to the 2012 London Olympics will focus attention particularly on participation in sport and broader cultural activities.

Leeds has a large and growing range of cultural events and facilities including, theatres, galleries and museums, sporting venues, parks and open spaces, an International Concert Season of more than 200 concerts per year, International Film Festivals, 53 Libraries and renowned opera and ballet companies. Leeds City Council also has a longstanding commitment to free events for local people such as Party and Opera in the Park and to community festivals such as Chapeltown Carnival.

Over the last three years, substantial investment in cultural facilities has resulted in the first phase of restoration of the Art Gallery and Central Library where we have seen an 85% increase in visitor figures, the opening of the Kirkstall Abbey visitor centre; refurbishment of the Grand Theatre, and opening of an Aquatics Centre at the John Charles Centre for Sport. Further opportunities will be created by the opening of Leeds' new museum in 2008, restoration of the City Varieties Music Hall; a major redevelopment of Garforth Library and two new leisure centres in Armley and Morley. Extensive consultation about parks and open spaces has resulted in an additional £4.5m of investment to improve community parks across the city.

However, there is still a great deal of progress to be made in ensuring that Leeds has the highest quality cultural facilities and activity that are accessible and inclusive of all its citizens. Some of Leeds' cultural facilities still do not match the quality of its events or fulfil their potential to help put Leeds on an international stage. A sustainable future also needs to be found for some of Leeds' most exciting cultural events, for them to thrive and grow.

We need to do more to increase people's access to cultural opportunities. We are working towards doubling visitor figures for Leeds' museums and galleries; creating initiatives to



bring more people to cultural buildings in the city centre and finding ways to better represent all sections of the community and consult people about what they want.

Leeds is working particularly hard to ensure that young people can enjoy the cultural opportunities on offer. The Breeze Card is an increasingly useful channel for children and young people to access cultural activities and facilities. Over 167,000 Breeze card holders participate in 100 holiday sports programmes while a further 15,500 attend Breeze on Tour activities across Leeds. We need to further develop ways of better coordinating opportunities for young people to engage in creative activity outside school, to ensure that no young people are left behind.

Our priorities listed below will enhance the cultural life of Leeds to reflect its status as a vibrant cosmopolitan city and enable everyone to participate in and enjoy what the city has to offer.

### **Improvement Priorities**

#### **What we want to deliver by 2011:**

- Enable more people to become involved in sport and culture by providing better quality and wider ranging activities and facilities.
- Facilitate the delivery of major cultural schemes of international significance.

#### **Supporting Strategies:**

##### Cultural Strategy\*

##### Informed by:

- Library Plan
- Renaissance in the Regions (Museums Strategy)
- Parks and Greenspace Plan
- Taking the Lead: A strategy for sport and active recreation in Leeds 2006 to 2012
- Physical Activity Strategy\*
- Children and Young People's Plan 2006-09

\*In development

## Enterprise and the Economy

### Strategic Outcomes

#### What we want to see by 2011:

- Increased entrepreneurship and innovation through effective support to achieve the full potential of people, business and the economy.
- Increased international competitiveness through marketing and investment in high quality infrastructure and physical assets, particularly in the city centre.

#### Context

The story of Leeds is an undeniable success and the renaissance of the Leeds economy underpins the city's success.

Between 1996 and 2006 the city has seen Gross Value Added increase by 36% and 59,000 new jobs, more than any city outside London. Recent investment in the city has been phenomenal with £3.2bn invested in commercial property development and a further £7.2bn under construction or in the pipeline. Major new developments such as the £800m Eastgate and Harewood Quarter, £300m Trinity Quarter, the regeneration of the Aire Valley and the completion of the East Leeds Link road (which will unlock 400 hectares of prime development land and a potential 30,000 jobs over the next 10-15 years) will build on the recent history of success.

However, we are not complacent about Leeds' future economic performance and significant challenges remain. Leeds has produced fewer new start up businesses than other cities and far fewer new businesses are set up in the poorest parts of the city. Similarly, consultation for this plan showed that spreading enterprise to the more deprived parts of the city and equipping the workforce with the skills to participate in the economy were key priorities. The business community also emphasised the need to make the most of private sector investment and enhance the city's reputation as a centre for knowledge and innovation.

The city council fulfils a pivotal role in guiding the city's renaissance and providing a supportive framework for investment and development including investing in the public realm – such as creating new public spaces like Millennium Square and redeveloping City Square. The council and its partners are supporting economic development and regeneration in neighbourhoods and local communities across the city in programmes such as the Town and District Centre Programme and Local Enterprise Growth Initiative which is specifically aimed at developing enterprise, creating new jobs and boosting prosperity in the city's most disadvantaged communities.

Leeds is also an engine of growth for the City Region and the region as a whole. In 2006, a Leeds City Region Development Plan was launched to accelerate the creation of new jobs in the area, particularly by enhancing transport links and the skills of the local workforce. A multi area agreement between Leeds, its neighbouring local authorities and government will help deliver the ambitious goals set out in the City Region Development Plan.

However, if Leeds is to achieve all it can for its residents and the wider region it must establish itself on the international stage and attract businesses and investment from further

afield. We are now developing a new Economic Development Strategy which will build on the current core aims and incorporate many recent changes. This includes the recognition of increasing globalisation and the growing consensus the significance and importance of climate change.

Our priorities listed below seek to support our aspiration to ensure Leeds' continued success and establish it as a leading European city which provides better outcomes for local people and narrows the gap between the most disadvantaged people and communities and the rest of the city.

### **Improvement Priorities**

#### **What we want to deliver by 2011:**

- Increase innovation and entrepreneurial activity across the city.
- Facilitate the delivery of major developments in the city centre to enhance the economy and support local employment.
- Increase international communications, marketing and business support activities to promote the city and attract investment.

#### **Supporting Strategies:**

Leeds Economic Development Strategy\*

Informed by:

- City Region Development Plan
- Regional Economic Strategy 2006-2015
- Leeds Renaissance Framework
- Regional Spatial Strategy to 2016 (Published December 2004)
- Local Development Framework, core strategy and other policies

\*in development

-

## Learning

### Strategic Outcomes

#### What we want to see by 2011:

- An enhanced workforce that will meet future challenges through fulfilling individual and economic potential and investing in learning facilities.

#### Context

Learning is central to achieving our aspirations for the city. A skilled and well-trained workforce is vital for the future prosperity of Leeds and for everyone to share in that success. In addition, learning and educational success helps to promote better wellbeing and health for individuals and communities and supports a culturally vibrant city. The foundations for this are laid in our schools but, increasingly, training to update and acquire new skills will be a lifelong activity for us all.

Leeds' schools and early year's providers have made great progress in recent years, strengthened by massive investment in award-winning new buildings and IT systems for schools and children's centres. Early year's provision is a strength of the city and the most recent results show strong improvements. Primary schools are good and results are in line with national averages and performance in similar areas. Secondary schools have improved strongly in recent years, particularly in those schools in the most challenging circumstances. Results for 14 year olds are now in line with national averages and similar authorities. Outcomes at GCSE have seen strong and sustained improvement so that results are now in line with similar areas, and are close to the national average. However, despite this progress significant challenges remain. Particular priorities include: increasing the progress made by learners throughout secondary school; raising attendance in secondary schools and reducing the number of students who are persistently absent; and lastly narrowing the gap in achievement for vulnerable groups of children and young people, especially those from low income families, those with special educational needs, some Black and Minority Ethnic groups and lastly, but importantly, Looked After Children and Young People.

Increasing participation and educational success for young people is a key priority. At present fewer young people continue in learning or employment after the age of 16 in Leeds than in similar areas or nationally. Vulnerable groups of young people are more likely to not be in learning and work. As such it is important that schools, colleges and partners continue to work together to develop better choice and better routes and pathways to learning so that all young people are engaged, successful and ready for adult life.

Around a fifth of the Leeds workforce were recorded as having no skills in 2005, and although a survey showed in 2005 that 63 per cent of respondents had undertaken some form of training in the previous year, more will have to be done if the workforce in Leeds is to meet the national targets set out in the government's review of skills needs published in 2006. This review set a target of 90% of the workforce having level 2 skills (equivalent to five good GCSEs) by 2020. The current figure for Leeds is around 50%.

Consultation on the priorities for this plan showed strong support among all groups for improving the results achieved by children and young people and raising the participation levels among our children and young people in education and training. The business community also emphasised the importance of the city's universities and colleges.

The priorities below address these issues and will measure the improvement achieved by our young people and across the workforce over the coming three years.

### **Improvement Priorities**

#### **What we want to deliver by 2011:**

- Enhance the skill level of the workforce to fulfil individual and economic potential.
- Improve learning outcomes for all 16 year olds, with a focus on narrowing the achievement gap.
- Improve learning outcomes and skill levels for 19 year olds.
- Increase the proportion of vulnerable groups engaged in education, training or employment.
- Improve participation and early learning outcomes for all children, with a focus on families in deprived areas.

#### **Supporting Strategies:**

Children and Young People's Plan 2006-2009  
People Centred Places\*

Informed by:

- Leeds 14-19 Strategy 2006-2010
- Education Leeds Strategic Plan 2004 – 2007
- HE/FE Plans

\*in development

## Transport

### Strategic Outcomes

#### What we want to see by 2011:

- Increased accessibility and connectivity through investment in a high quality transport system and through influencing others and changing behaviours.

#### Context

Whether a journey is in a car, on a bus or train, on two wheels, or on foot and whether it is to get to work, school or to the shops, quality of life is undoubtedly enhanced by being able to move around more easily. Similarly, moving people and goods within Leeds and beyond is key to the city being a good place to do business. Accessible, affordable, and convenient transport will make a big contribution to the city being a place where people want to live and work. Our aspirations are to deliver this goal and ensure that future growth is not constrained by transport difficulties.

Leeds has good transport links - the M1, M621 and A1 (M) provide good road links to other parts of the country; Leeds' railway station has the highest number of passengers of any station outside London with 90,000 passengers using the station every day and it has recently undergone refurbishment to meet this growing demand. Leeds also has an extensive bus network with about 90 million passenger journeys every year. Innovations like guided bus routes along converted central reservations have improved journey reliability and punctuality.

Transport is however, a major concern for local people. Consultation during the autumn of 2007 to identify priorities for this plan found that improving the quality, accessibility and use of public transport was a priority for all groups and improving access to job opportunities was a key issue for many. Similarly, the business community emphasised the need to improve international links and connectivity for the benefit of both local businesses and people. In 2007 residents said that road and pavement repairs were the most important issue in their local area and should also be a top priority for the council.

However, as more people live in and travel to work in Leeds, greater strain will be imposed on the transport system. Road traffic grew by 4.9% between 1996 and 2006 and further growth is predicted. In 2001 around 108,000 people commuted into Leeds daily for work and that number is estimated to have grown significantly in recent years; and in 2006 the total number of trips into the city averaged about 122,500 a day; consequently, further investment to boost the capacity of the transport system, particularly for buses and trains in Leeds will be needed to meet rising demand within the city and the surrounding area.

A proposal to upgrade the city's buses and develop a high grade transit system is under development and this could deliver a fast and convenient alternative to the car for many journeys, as well as reducing congestion and pollution. With our neighbouring local authorities and Metro, we are working together to improve rail and bus links within and around Leeds and have established an ambitious 25 year Transport Vision which will ensure that these improvements are City Region based rather than just within Leeds. We are also investing heavily in highways maintenance to significantly improve the network. Supplementing Central Government funding, we have made an extra £82m available to

complete hundreds of schemes across the city by 2012 which will significantly improve the condition of our streets.

The priorities below address these issues and also indicate how improving our streets and roads and public transport can contribute to reducing the number of people killed or seriously injured in traffic accidents as well as help to improve the city's environment.

### **Improvement Priorities**

#### **What we want to deliver by 2011:**

- Deliver and facilitate a range of transport proposals for an enhanced transport system, including cycling and walking.
- Improve the quality, use and accessibility of public transport services in Leeds.
- Improve the condition of the streets and transport infrastructure by carrying out a major programme of maintenance and improvements.
- Improve road safety for all our users, especially motor cyclists pedal cyclists and pedestrians.

#### **Supporting Strategies:**

West Yorkshire Local Transport Plan 2006-2011

Informed by:

- 25 year Leeds city-region Transport Vision
- Highways Asset Management Plan
- Traffic Management Action Plans
- Regional Transport Strategy as part of Regional Spatial Strategy

\* in development



## Environment

### Strategic Outcomes

#### What we want to see by 2011:

- Reduced ecological footprint through responding to environmental and climate change and influencing others.
- Cleaner, greener and more attractive city through effective environmental management and changed behaviours.

### Context

We are fully committed to being at the leading edge of responding to the challenge of climate change and so managing and adapting to this challenge is a key priority for Leeds. Fortunately, Leeds is well placed to meet this challenge. The council monitors its impact on the environment through the rigorous EMAS standard including issues relating to air quality and environmental noise, and with local partners working together to develop a Climate Change Strategy to mitigate the impact of climate change on the city.

Local residents also feel the environmental challenge is important. In 2007, 14% of local residents surveyed said that a clean neighbourhood (without litter or graffiti) was one of the five things most in need of improvement in their area. A third of residents said that rubbish and litter lying around was a local problem and over a quarter said that vandalism and graffiti were also local problems. Linked issues like the state of pavements and roads and access to parks and green space were also cited as issues of concern. A well maintained environment contributes to other important aspects of wellbeing like accessibility and opportunities for leisure and relaxation, and we are proud that two-thirds of Leeds' area is green space and a number of our parks have already achieved Green Flag status. Extensive consultation about parks and open spaces has resulted in an additional £4.5m of investment to improve community parks.

Waste and recycling is also important locally. Doorstep recycling collection and local recycling facilities have been used by virtually all local residents and there are generally high levels of satisfaction with the facilities provided in Leeds. However, Leeds' performance in terms of recycling and particularly waste going to landfill is average in comparison with other authorities and further progress will be needed to meet the ambitious targets we have set for recycling.

The environment is a key priority locally, nationally and globally. The UK Government is on track to reduce its CO<sub>2</sub> and other greenhouse gas emissions by 12.5 per cent (using 1990 levels as a baseline) as part of its commitment under the Kyoto Protocol. This has been achieved through greater energy efficiency; promoting less polluting and encouraging the use of renewable sources of energy; and also reducing the amount of pollution emitted from all energy sources. The current Climate Change Bill proposes a statutory framework for reducing greenhouse gas emissions and will set 'carbon budgets' to drive forward reductions in CO<sub>2</sub> emissions by households, businesses, local authorities and other public bodies.

We will all have an obligation to change our behaviour to mitigate the effects of climate change. The council, for example, is already reducing its impact on the environment by switching the majority of its electricity to 'green electricity', establishing schemes within its



buildings to involve staff in managing environmental impacts, and delivering and advising on energy efficiency in both privately owned and Housing Association homes. Through planning regulations, developers and partners are being encouraged to improve design quality and sustainability to reduce the environmental impact of their activities. For example, developers working in Holbeck Urban Village have produced a sustainability report to support planning applications which covers energy efficiency, waste management and the reduction of CO<sub>2</sub> emissions.

The impact of climate change can be clearly seen in Leeds and will be an increasingly critical issue for the city. Parts of the city were flooded, both in June 07 and January 08, and consequently we are working with our partners and actively participating in seeking to secure an effective flood defence system.

The priorities below set out where we are concentrating our efforts over the next three years to take on the challenge to improve the city's environment.

### **Improvement Priorities**

#### **What we want to deliver by 2011:**

- Increase the amount of waste reused and recycled and reduce the amount of waste going to landfill.
- Reduce emissions from public sector buildings, operations and service delivery, and encourage others to do so.
- Undertake actions to improve our resilience to current and future climate change.
- Address neighbourhood problem sites; improve cleanliness and access to and quality of green spaces.
- Improve the quality and sustainability of the built and natural environment.

#### **Supporting Strategies:**

- Local Development Framework
  - Regional Spatial Strategy to 2016
  - Climate Change Strategy
  - Integrated Waste Strategy 2006 - 2025
  - Leeds Strategic Flood risk assessment
  - West Yorkshire Local Transport Plan
  - Energy and Water Management Plan
  - Parks and Greenspace Strategy
- \*in development

## Health and Wellbeing

### Strategic Outcomes

#### What we want to see by 2011:

- Reduced health inequalities through the promotion of healthy life choices and improved access to services.
- Improved quality of life through maximising the potential of vulnerable people by promoting independence, dignity and respect.
- Enhanced safety and support for vulnerable people through preventative and protective action to minimise risks and maximise wellbeing.

#### Context

People in Leeds are growing healthier and living longer. At birth men can expect to live for 76.2 years compared to 74.6 years in 1997. Life expectancy at birth for women has increased from 80.1 years to 81.2 in the same period.

A challenge for Leeds is that this increase is not evenly spread across the city. The gap between richer and poorer areas of Leeds can be counted in extra years of life and it is not narrowing. Despite the death rate falling in Leeds during the last ten years, the fall has been faster in the wealthier parts of the city. Children born today in the city's most disadvantaged neighbourhood can expect to live almost twelve years less than those in areas of Leeds which enjoy the best health.

As people live longer they should also enjoy more years of good health. Again this is more likely in the wealthier parts of the city. It is inevitable that longer life and the increasing number of older people will increase the need for additional services or support to maximise the capacity of elderly or vulnerable people to continue living independently.

Health is influenced by many different factors. Some of these will be improved by action undertaken within other themes, particularly culture through sport and physical activity and the environment through cleaner air and noise reduction. Our lifestyles and choices around issues like smoking, drinking or exercise have an impact not just on our health as individuals but also on the health needs of Leeds as a whole. People with poor diets or who do not take enough exercise are much more likely to become overweight or obese which brings with it a higher risk of diabetes, stroke or heart disease. Excessive drinking also contributes to ill health and increases the risk of injury or accidents. The rate of sexually transmitted diseases is rising among young people in Leeds.

Leeds is rising to the challenge to have active lifestyles that encourage improved health and well-being. In 2007, there were over four million visits to Leeds City Council leisure centres and 36,470 visits to 'Active Life' classes, for people aged over 50, across the city.

Through schemes such as Keeping House which has assisted over 2,000 older and disabled people in Leeds to find practical support and help in the home, the council and its partners are working hard to help adults and particularly older adults to live happy and independent lives. Adult care services in Leeds have recently been commended for achieving quality of life improvements for vulnerable adults and helping them to get better access to services.

By giving direct payments to more people we are working to give more choice to people so that they can choose for themselves the services they want. Take up of direct payments have more than doubled over the past 12 months resulting in over 300 more people having greater choice and control over the services they receive.

To meet the challenge of reducing health inequalities in Leeds, the Council working with our key partners in the health service we will work to increase the number who quit smoking, and increase their rate of physical activity across all age groups. In partnership the Council will also tackle drug and alcohol misuse co-ordinated action to reduce the number of teenage conceptions. We want to give greater independence to vulnerable people by supporting them to choose the services to improve their opportunity and quality of life. Direct payments and individual budgets will help to achieve this alongside improved access to mainstream services, such as training for a job or enjoying local community and recreational facilities.

There remains much more to do to reduce health inequalities for local people and improve their physical, mental and social wellbeing. Our new priorities set out below detail how we will meet these challenges in the coming years.

### Improvement Priorities

#### By 2011:

- Reduce premature mortality in the most deprived areas.
- Reduce the number of people who smoke.
- Reduce rate of increase in obesity and raise physical activity for all.
- Reduce teenage conception and improve sexual health.
- Improved assessment and care management for children, families and vulnerable adults.
- Improved psychological mental health and learning disabilities services for all who need it.
- Increase the number of vulnerable people helped to live at home.
- Increased proportion of people in receipt of community services enjoying choice and control over their daily lives.
- Improve safeguarding arrangements for vulnerable children and adults through better information, recognition and response to risk.

### **Supporting Strategies:**

Health and Wellbeing Plan\*

Children and Young People's Plan 2006-9

Informed by:

- Leeds Tobacco Control Strategy 2006-2010
- Food Matters: a food strategy for Leeds 2006-2010
- Leeds Childhood Obesity Strategy 2006-2016
- Leeds Alcohol Strategy 2007-2010
- Older Better Strategy 2006-2011
- Leeds Emotional Health Strategy 2008/11
- Leeds Mental Health Strategy 2006-2011
- Supporting People Strategy 2005-2010
- Physical Activity Strategy
- West Yorkshire Local Transport Plan

\*in development



## Thriving Neighbourhoods

### Strategic Outcomes

#### What we want to see by 2011:

- Improved quality of life through mixed neighbourhoods offering good housing options and better access to services and activities.
- Reduced crime and fear of crime through prevention, detection, offender management and changed behaviours.
- Increased economic activity through targeted support to reduce worklessness and poverty.

#### Context

The priorities in this theme are key concerns of local people. Low crime, low levels of anti-social behaviour and affordable, decent housing are the three most important things for making somewhere a good place to live according to Leeds residents in 2007. Tackling crime and anti-social behaviour were also cited as two of the top five priorities for the Council to tackle.

Stakeholders consulted on priorities for this plan echoed the views of residents: crime, housing and reducing worklessness were chosen as the top priorities in that exercise. Councillors in particular saw this theme as vital for 'narrowing the gap' in the city between areas with low crime, good housing and high employment and more deprived parts of Leeds.

Partnership work with West Yorkshire Police to reduce crime, anti-social behaviour and the fear of crime in those neighbourhoods with the highest crime levels has proved successful with crime falling by more than a quarter over the last three years, the second highest fall in crime in the country. However, there is more to do to reduce crime further by targeting persistent offenders and addressing anti-social behaviour and the problems that arise from alcohol and drug misuse.

The council has made significant progress in improving council housing to ensure that by 2010 it will meet the national 'Decent Homes' standard. Work with private sector landlords has resulted in over 2,300 empty homes being brought back into use in the last year and we have provided grants and advice to enable lower income households to heat their homes as cheaply and efficiently as possible. However, many households are finding it increasingly difficult to buy or rent a home in the city and higher fuel bills mean that an increasing number of residents find it difficult to heat their homes.

The Council will work with its partners to deliver more new housing at a level that is affordable to buy and rent to ensure that we can meet the housing needs for all residents and not just those on high incomes. Work is underway to improve existing homes and build new homes through our existing PFI scheme in Swarcliffe with further work planned for Little London and Beeston Hill. The East and South East Leeds Project (EASEL) will deliver over 5,000 new homes, along with community facilities and businesses over the next 15-20 years, helping to create strong and sustainable communities in those areas.

There are neighbourhoods where too many people do not have a job, households are dependent on benefits and children grow up in poverty. Many residents do not have a bank account or can not borrow or save money at reasonable rates. The Council will work with its partners to support residents to obtain the right skills to secure work and progress in existing and new jobs. We will extend our award winning programmes to give households greater control over their money and access to trustworthy and reliable savings and credit so that families can be financially secure.

The priorities below build on these successful programmes to create the conditions for thriving neighbourhoods over the next three years.

### Improvement Priorities

#### By 2011:

- Increase the number of “decent homes”.
- Increase the number of affordable homes.
- Reduction in the number of homeless people.
- Reduce the number of people who are not able to adequately heat their homes.
- Increased financial inclusion in deprived areas.
- Reduce crime and fear of crime.
- Reduce offending.
- Reduce the harm from drugs and alcohol to individuals and society.
- Reduce anti-social behaviour.
- Reduced bullying and harassment.
- Reduce worklessness across the city with a focus on deprived areas.
- Reduce the number of children in poverty.
- Develop extended services, using sites across the city, to improve support to children, families and communities.

### **Supporting Strategies:**

Leeds Housing Strategy 2005/06 – 2009/10

Regional Spatial Strategy

Local Development Framework

Children and Young People's Plan 2006-9

Safer Leeds Strategy 2005 -2008

Regional Spatial Strategy - 2016

Local Development Framework

Informed by:

- Leeds Affordable Warmth Strategy 2007-2016
- Leeds Domestic Violence Strategy 2004-2007
- Leeds Alcohol Strategy 2007-2010

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## Harmonious Communities

### Strategic Outcomes

#### What we want to see by 2011:

- More inclusive, varied and vibrant communities through empowering people to contribute to decision making and delivering local services.
- Improved community cohesion and integration through meaningful involvement and valuing equality and diversity.

#### Context

Local pride, a sense of belonging and neighbourliness are key ingredients for the sorts of places people want to live in. Leeds residents report high levels of belonging and satisfaction with where they live. In the 2007 Annual Residents Survey three quarters of respondents said they feel they belong to their neighbourhood and nearly half (46%) said they feel that local people work together to improve their neighbourhood. Two thirds of residents said that people of different backgrounds got on well together and three fifths of residents said that people respected ethnic difference where they lived. Overall 81% were satisfied with their neighbourhood as a place to live.

However, not all parts of the city share this sense of belonging and neighbourliness in equal measures. Residents in the south of the city were less likely to say they belonged to their neighbourhood or that people worked together to improve their neighbourhood. Young people were less likely than older people to say that people of different backgrounds got on well together where they lived or that people respected ethnic differences where they lived. Although a third of residents said they were satisfied with the way they could influence public services in their area, over a third said they would like more say in making decisions that affected their local area.

In parts of the city the Council has put in place Neighbourhood Managers to encourage local people to speak out and work with those delivering services to make the changes needed in their neighbourhood. Results show that people in these areas feel that they can make themselves heard and that they are listened to. Satisfaction with the way that problems like litter, graffiti or anti-social behaviour are dealt with has risen. Other services like the Police have also put in place neighbourhood teams so that they are closer to the local community they serve.

There are numerous groups and organisations in the city, known collectively as the Voluntary, Community and Faith sector, that support a wide range of activity and services needed in local communities. These organisations provide opportunities for local people to volunteer their time and skills to help others in their community and foster good relationships. Groups such as these are often community led and supported by grant funding and are vulnerable to changes in the way public services are delivered and grant funding is provided. The council is committed to working in partnership with this sector to ensure that it can continue to offer locally based services and opportunities for local citizens to take an active part in community life.

A growing and increasingly diverse population creates new challenges as well as opportunities for creating strong cohesive communities. Integrating new migrants from



Eastern Europe as well as long established communities will enrich the city over time but perceptions of disadvantage or unfairness need to be addressed immediately. Fostering more ways for people to engage in and shape the life of their communities will be a vital part of the process of creating strong, sustainable and harmonious communities.

The priorities and targets below will measure progress towards these goals over the next three years.

### **Improvement Priorities**

#### **What we want to deliver by 2011:**

- An increased number of local people engaged in activities to meet community needs and improve the quality of life for local residents.
- An increase in the number of local people that are empowered to have a greater voice and influence over local decision making and a greater role in public service delivery.
- Enable a robust and vibrant voluntary, community and faith sector to facilitate community activity and directly deliver services.
- An increased sense of belonging and pride in local neighbourhoods that help to build cohesive communities.

#### **Supporting Strategies:**

Community Engagement Framework 2006

Community Cohesion Action Plan

Children and Young People's Plan 2006-9

**SECTION 3**  
**MAKING IT HAPPEN**

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## **STREAMLINING THE CITY'S PLANNING FRAMEWORK**

The Leeds Strategic Plan sets out the goals that Leeds City Council and its partners have agreed to achieve over the next three years to help achieve the longer term objectives contained in the Vision for Leeds 2004 to 2020. The Leeds Strategic Plan is effectively the delivery plan for the long term Vision for Leeds.

We have used the legal requirement to develop a new Local Area Agreement (LAA) for Leeds as an opportunity to make the planning process in the city simpler. The Leeds Strategic Plan replaces two plans, the Council's Corporate Plan, which contained the Council's priorities for the City (and itself as an organisation) and the Leeds Regeneration Plan which focused on 'narrowing the gap' between the poorest and wealthiest parts of Leeds.

Leeds City Council and its partners have also revised the structural arrangements of the Leeds Initiative to ensure that the partnership is fit for purpose to deliver the ambitions laid out in our Vision for Leeds and our outcomes and priorities in the Leeds Strategic Plan.

The council has produced its own Business Plan which will describe how the council will organise itself to deliver what it has agreed to do in the Leeds Strategic Plan. Other partners will also have their own business and action plans to deliver what is agreed in this plan and integrate their other goals.

City wide plans will be translated into action at an area level and for particular services. Area delivery plans (ADPs) will provide the local interpretation of the Leeds Strategic Plan reflecting and shaping the partnership activities for each area. The Area Delivery Plans are developed by each of the ten area committees. These committees are led by councillors representing local citizens embedding democratic accountability into partnership activities at an area level. Local councillors have extensive knowledge of local conditions and can articulate priorities from different perspectives.

On a different scale, it is increasingly an accepted fact that the Leeds economy works on a wider scale than the administrative boundaries of the city, and the success of Leeds also brings greater prosperity to neighbouring towns and cities. Therefore, to complement the targets in the Leeds Strategic Plan we have also agreed a Multi Area Agreement (MAA) for Leeds and its neighbouring authorities.

We have also taken into account other local and regional plans, including the Local Development Framework and the Regional Spatial Strategy and the Regional Economic Strategy.

## **EFFECTIVE DELIVERY THROUGH PARTNERSHIP WORKING**

Leeds has a good record of partnership working. Since 1990 Leeds Initiative has brought together public agencies, private businesses and voluntary, community and faith groups to develop a shared vision of a successful, prosperous and inclusive Leeds. Leeds Initiative has also developed a 'Compact for Leeds' to support the work of the city's voluntary, community and faith groups. This recognises the role and value and community activity. It encourages the effective use of resources and promotes equal partnerships through good communication, consultation and sharing of information.

Building on these foundations Leeds City Council and its partners have adopted a set of partnership principles to make sure that our joint efforts really do achieve our common ambition:

**to bring the benefits of a prosperous, vibrant and attractive city to all the people of Leeds**

through:

- focusing on the partners' common purpose and community needs;
- having clear responsibilities and arrangements for accountability;
- good conduct and behaviour, treating all partners and stakeholders equally, fairly and respectfully;
- informed, transparent decision-making and managing risk;
- developing skills and capacity individually and as a partnership to deliver the outcomes and priorities in this plan; and
- engaging stakeholders in drawing up our outcomes, priorities and targets and keeping people informed on how well we are delivering.

The challenge for the Leeds Strategic Plan is to apply these principles to deliver real improvements for local people. This requires new ways of partnership working in Leeds, sharing information and pooling resources among partners where this brings benefits through greater effectiveness and efficiency. The Local Government and Public Involvement in Health Act 2007 creates a new duty for partners to cooperate in the delivery of targets in this Plan and this sets a context for us to deepen partnership working. Closer partnerships may be the right solution in many cases and the Council and its partners will explore the potential of extending joint service delivery and joint commissioning to deliver services more efficiently and effectively.

## **MEASURING AND MANAGING PERFORMANCE**

Delivering on our targets is essential if the Leeds Strategic Plan is to achieve our ambitions for Leeds and its residents. This will be a collective endeavour for all the partners to this agreement. Senior council officers will have lead accountability for each of themes, improvement priorities and targets in the Leeds Strategic Plan and will work with similar senior officers in partner organisations. Every partner will have regard to all the targets in the Plan when drawing up their own budgets and business plans. Partners will commit to leading or contributing to the achievement of specific targets in the Plan and will then be held to account for doing the things needed to meet those targets.

We have developed reliable measures for each target and have put in place robust processes for regularly reporting performance. These processes will measure progress against each target as well as the Plan's impact on wider objectives like equality, community cohesion and sustainability. For some targets, measures will be broken down by their impact on particular areas of the city and on the basis of gender, ethnic origin, age, disability, religion or belief and sexual orientation.

The Council is ultimately accountable for working with its partners to draw up and deliver the Plan. The Executive Board (of senior councillors) will receive regular reports on performance and recommend actions and changes to plans where performance is not on target. The council's Scrutiny Boards will also receive regular performance reports and have an opportunity to discuss issues of concern, call-in council officers and partners to account for their work to deliver targets in the plan and make recommendations to the council and its partners to improve performance.

The Leeds Strategic Plan is a partnership plan and the Council will, through the Leeds Initiative, agree its contents with and engage partners to monitor and manage the performance of the plan. The Leeds Strategy Group will bring together the Council and its partners to monitor performance against the targets in the plan, allocate resources, develop new ways of delivering more effectively for Leeds and regularly review the contents of the plan.

Other thematic groups in the Leeds Initiative will also be kept informed of progress in relevant areas and contribute to the delivery of the Leeds Strategic Plan through developing more in-depth strategies and action plans. Local business representatives and representatives from voluntary, community and faith groups are involved alongside public sector partners in the work of these groups.

The ten area committees across the city will also be reviewing progress towards achieving targets identified at an area level. They will be particularly vigilant in assessing improvements at a neighbourhood, as well as an area, level. The achievement of these targets will make a fundamental contribution to achieving the overall city wide targets and outcomes.

Local people will receive regular updates on performance through stories in About Leeds, the Council newspaper, on the Council and Leeds Initiative websites and elsewhere. For example, progress will be reported to the Leeds Youth Council. Everyone will have opportunities to give their views on how well the Leeds Strategic Plan is being delivered.

Up to 35 targets in this plan have been negotiated and agreed with Government Office and reflect shared priorities with national government. Progress against these targets must be reported annually to the government who must agree to any changes to these targets.

## **REVIEWING AND REVISING THE LEEDS STRATEGIC PLAN**

Leeds' priorities will inevitably change over time and the priorities and targets in the Leeds Strategic Plan will be regularly reviewed and updated to ensure this plan is still relevant and addresses the city's real needs.

The council and its partners will collect and use information on social, economic and environmental conditions and trends, including performance data against the targets in this plan, to change priorities and set new targets as necessary. Already, the council and the PCT are working jointly to assess current and future health needs in Leeds through a Joint Strategic Needs Assessment. The findings from this assessment will inform future health priorities in this plan.

Public opinion, gained through regular resident surveys will also feed into the setting of priorities and targets in future versions of this plan. The views of council Scrutiny Boards, Area Committees and other partners and stakeholders will also be taken into account before the council and its partners agree any changes to the contents of the Plan.

The Audit Commission will assess on an annual basis conditions and prospects for the city through a new Comprehensive Area Assessment process. Achievement of the targets in the Leeds strategic plan will form part of the Audit Commission's annual assessment of how well Leeds is improving. Further, more specific reviews on particular issues can be required where the Comprehensive Area Assessment suggests there is a risk of underperformance. Where the Audit Commission feels that performance in Leeds is unsatisfactory it will recommend new priorities for the Leeds Strategic Plan and the council and its partners will negotiate with the Government whether a target should be set to address that issue. Government Office will monitor performance and initiate discussions where performance is not on track and can intervene where performance is significantly below what is expected.

At every stage the Council will inform, consult and involve local people, representatives of geographical communities and communities of interest, partners and stakeholders in the city and beyond where relevant, and draw on expert analysis to ensure that the priorities and targets in the plan have been rigorously challenged, are truly robust and are relevant to the achievement of our ambitions for Leeds.

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# **COUNCIL BUSINESS PLAN 2008-11**

# Our Values



## Looking After Leeds

We are committed to improving the quality of life in Leeds and want to inspire pride in our city and communities. We will work with our partners, build on our successes and protect our city for future generations.



## Putting Customers First

We will make sure our services meet the needs of our customers and communities. We will communicate clearly and work hard to find out and respond to our customers' needs. We are committed to providing excellent services that are value for money.



## Treating People Fairly

We value the diversity of our communities and strive to ensure that everyone shares in the city's success. We will tackle discrimination and improve access to our services - especially to those with the greatest need.



## Valuing Colleagues

We know that the good work of our colleagues is key to providing excellent services. We will support colleagues and encourage them to work creatively.





## Foreword

We are delighted to present the Council Business Plan which covers the period from 1 April 2008 until 31 March 2011. This is the sister plan to the Leeds Strategic Plan 2008-11 and its successful delivery is vital to the delivery of our shared outcomes and priorities detailed in that plan. It may be helpful to think of the Council Business Plan as the **smarter working** that helps us to achieve the **better results** in the Leeds Strategic Plan.

There are a number of challenges ahead. Not only do our citizens expect us to deliver excellent services that meet their needs and are good value for money; but this is in the context of a tight financial settlement from Government. We will need to be more efficient and to deliver more for less.

This plan is structured around a set of business outcomes and improvement priorities which set the roadmap for our business transformation and organisational change over the next three years. We feel our vision for the organisation is very well expressed in our outcomes which are:

- **We are a values led organisation and our people are motivated and empowered.**
- **We are an intelligent organisation, using good quality information to deliver better outcomes.**
- **Our resources are clearly prioritised to provide excellent services and value for money.**

The delivery of this plan will set us well on the way to realising our vision.

The plan also includes the principles underpinning our financial planning and methodology we will use to allocate our resources to support the delivery of the Leeds Strategic and Council Business Plans.

This plan has been prepared through a process of consultation and we are pleased that many of you have already had the opportunity to input your ideas for improvement. However, we know that the real challenge is in the translation of this plan from paper into reality. This will require each and every one of our people, staff and elected members alike, to take on these challenges and make the changes happen on a day-to-day basis. We need everyone to play their part in putting our values at the heart of what they do and in all their interactions with each other, our customers and partners.

We would like to take this opportunity to thank everyone in advance for the hard work and dedication that will go into making this plan a reality.

Cllr Andrew Carter, Leader of the Conservative Group  
Cllr Richard Brett, Leader of the Liberal Democrat Group  
Paul Rogerson, Chief Executive

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## SECTION 1 – Introduction and Context

"Our Mission is to bring the benefits of a prosperous, vibrant and attractive city to all the people of Leeds"

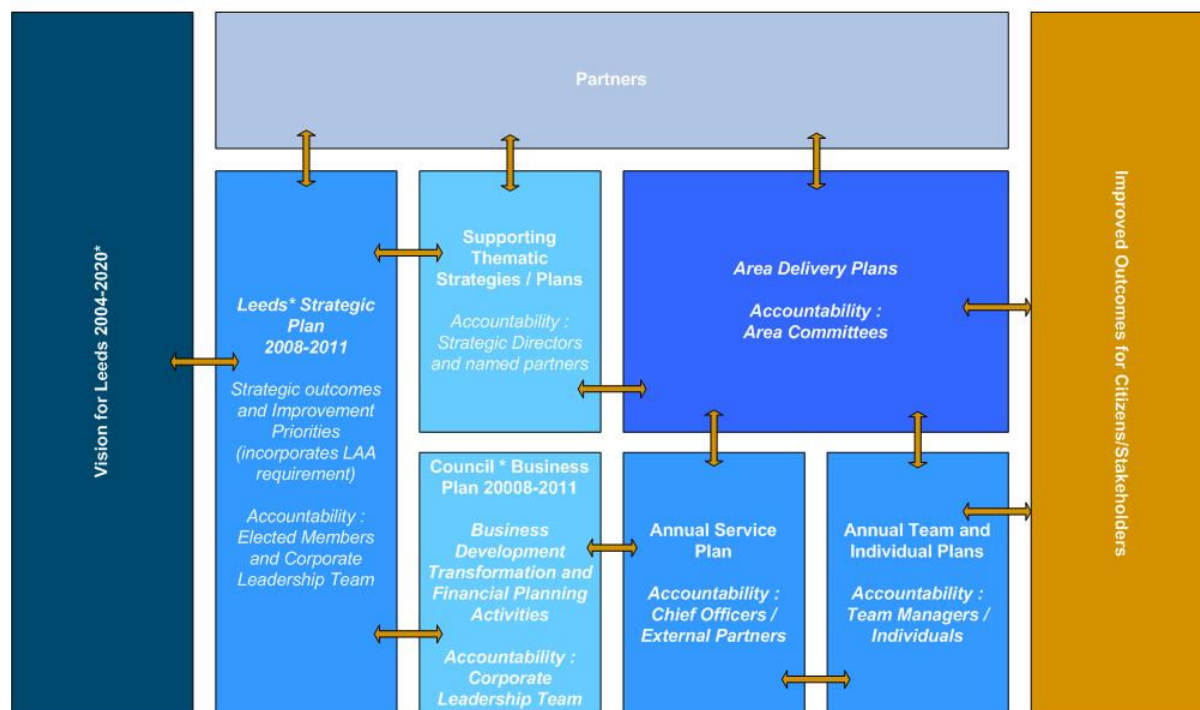
### Introduction

Leeds City Council is already a high performing authority and has been consistently judged in recent years as a high performer when compared against other local authorities. However, we recognise that in order to continue to be a top performing organisation we need to carry on changing and adapting. We must be flexible, responsive and confident in order to rise effectively to the challenges provided by the changing needs of our citizens and the public service landscape we work within. We must make sure that our staff perform well, are constantly learning and that there is effective leadership at all levels. This needs to happen whilst we also transform our services so our customers receive excellent services which are efficient, effective and meet their needs.

### Our Planning Framework

This plan, the **Council Business Plan 2008-11**, forms a key part of our planning framework which is illustrated in the diagram below:

Corporate Planning Framework (2008-11)



\*forms part of the council's Budget and Policy Framework

The **Leeds Strategic Plan 2008-11** sets out the outcomes and improvement priorities that Leeds City Council, either on its own or in partnership with others, has agreed to achieve over the next three years to help deliver the longer term objectives contained in the Vision for Leeds 2004 to 2020. Or put another way the Leeds Strategic Plan is the delivery plan for the long term Vision for Leeds but also includes within it our obligations to prepare and agree a Local Area Agreement<sup>1</sup> (LAA).

This plan, the **Council Business Plan 2008-11**, plays a key role as it sets out our business development, organisational change, business transformation and financial planning activities for the next three years. The successful delivery of the Council Business Plan will make sure that we, as an organisation, are in good shape to be able to deliver on the Leeds Strategic Plan 2008-11.

Area delivery plans (ADPs) provide the local interpretation of the Leeds Strategic Plan reflecting and shaping the partnership activities for each area. The ADPs are developed by each of the ten area committees. These committees are led by councillors representing local citizens embedding democratic accountability into partnership activities at an area level.

In addition, individual service plans provide information on the specific tasks, actions and resources required to achieve the high level priorities and targets set out in the Leeds Strategic Plan and the Council Business Plan. They are developed annually at service level and are monitored throughout the year. These plans provide the link through to team and individual plans.

### ***The Challenges for Local Government***

There are many challenges facing local government, arising from the changing needs of our citizens and communities, as well as from central government's reform agenda. We will have to be flexible and responsive in order to rise to these challenges and deliver the improvements needed. Some of these key challenges include:

**Place shaping role** – under new legislation the council's role to provide strategic leadership for the city is further enhanced. At the heart of this is the Local Area Agreement (LAA) which includes a single set of improvement priorities to ensure that we and our partners are all working closely together on the things that matter to local people. In Leeds we have incorporated the requirements to prepare a Local Area Agreement into the Leeds Strategic Plan 2008-11 and through this improvements will be monitored and co-ordinated across the city.

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<sup>1</sup> The LAA is an agreement we sign with Government which sets out a limited number of improvement areas that reflect national and local priorities.

**Choice and personalisation** – “one size fits all” is no longer an acceptable approach to delivering services. Citizens expect more choice, they expect services to be tailored to their needs, joined up and delivered in convenient ways and at a time that suits them. Clearly this is a two way process where we consult and engage with local people and they are empowered to get involved. Also key to this is the strengthening of the role of local councillors and local democratic arrangements.

**Value for Money/Efficiency** – the 2007 Comprehensive Spending Review presents an important challenge as we are being asked to deliver high quality services within a tight budget settlement. This will require us to be more efficient and innovative and up the pace of improvement and transformation - making the most of a variety of tools and techniques including:

- Business process improvement to re-design services around customer needs;
- Collaborative approaches to service delivery;
- Smart procurement and use of competition;
- Better use of technology; and
- Improved asset management.

**Comprehensive Area Assessment <sup>2</sup>(CAA)** – the CAA will focus on the outcomes being delivered in the city, not only by us, but also jointly with our partners. It will be based much more on the priorities which are important locally as set out in the Leeds Strategic Plan 2008-11. This new regime has fewer indicators and targets through a single National Indicator set of 198 indicators, supported by locally defined indicators where appropriate, focusing much more on the outcomes delivered for local people.

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<sup>2</sup> The CAA is the new performance management regime being introduced by the Audit Commission to assess the councils' performance against the outcomes and improvement priorities it, along with its partners, have agreed for Leeds.

## Section 2 – What we want to achieve

### *Our Vision for the Future*

Ultimately we want to be an organisation that ensures the delivery of improved outcomes for the city of Leeds and its people; has a strong culture of 'One Council' represented through the behaviours of our colleagues and forges effective partnerships for the good of the city and its citizens. In order to achieve this we will need to embrace new ways of working, make best use of technology, innovate and collaborate, continuously improve and deliver real customer focus.

We have already started this journey of transformation - in 2006 the Council's Executive Board received a report outlining proposals in respect of the next phase of the Council's change programme. Branded **Smarter Working: Better Results** its objectives are to:

- Create an organisation that is flexible and responsive, clearly focused on delivering improved outcomes for local people;
- Increase organisational capacity to provide more effective strategic leadership and direction for both the organisation and the city;
- Maximise the contribution of senior and middle managers to increase capacity and creativity within the organisation to better enable service improvement and modernisation;
- Organise Council services in the most appropriate and effective way having regard to the outcomes being sought for the city and its people, and
- Create an ethos of a **one council** approach.

This change programme has already delivered some significant pieces of work including: the creation of four new thematic directorates and the alignment of the new Leeds Strategic Plan with the Local Area Agreement. We recognise that it will take some time to fully achieve some of these objectives, particularly those that relate to changes in culture and behaviours which need time to become fully embedded. Two of the most important strands of work already underway include:

- Our leadership challenge '**From Good to Great**' which was launched in September 2007. This sets out the behaviours and culture we are aspiring to create and covers both Council and partner representatives recognising the need to respond to the challenge of leadership across the city.
- We are developing a one council approach which ensures that our Chief Officers and senior managers have greater accountability for service delivery and service performance. This includes developing arrangements that ensures we work effectively in partnership with others and establish mechanisms to ensure the Council operates as a single, coherent whole.

We are aiming to create an organisation that is fit for purpose on an ongoing basis, and is able to make continuing and sustainable improvements in service performance and become recognised as an exemplar of modern Local Government. Therefore, the transformation programmes initiated within **Smarter Working: Better Results** form a key part, and are central to the delivery of, the Council Business

Plan. Where there are key linkages these are highlighted in relation to each of the business plan outcomes and improvement priorities set out below.

### **Our Outcomes, Improvement Priorities and Big Ideas**

In an organisation as large and complex as ours there are a significant number of changes and improvements which we will need to make over the next three years. This detailed change agenda will touch the whole organisation and support us in the achievement of the Leeds Strategic Plan 2008-11 and our long term vision for the organisation.

These changes are structured around a set of business outcomes and improvement priorities - where the outcomes state where we want to be and the priorities are the high level business improvement activities which need to be delivered in order to achieve the outcomes. In addition, for each of the three outcomes we have also identified an overarching **big idea** which represents a major transformational activity. These big ideas cut across several improvement priorities and encapsulate the essence of what we are trying to achieve in each area. In effect they are some of the really big changes that you will see delivered by March 2011.

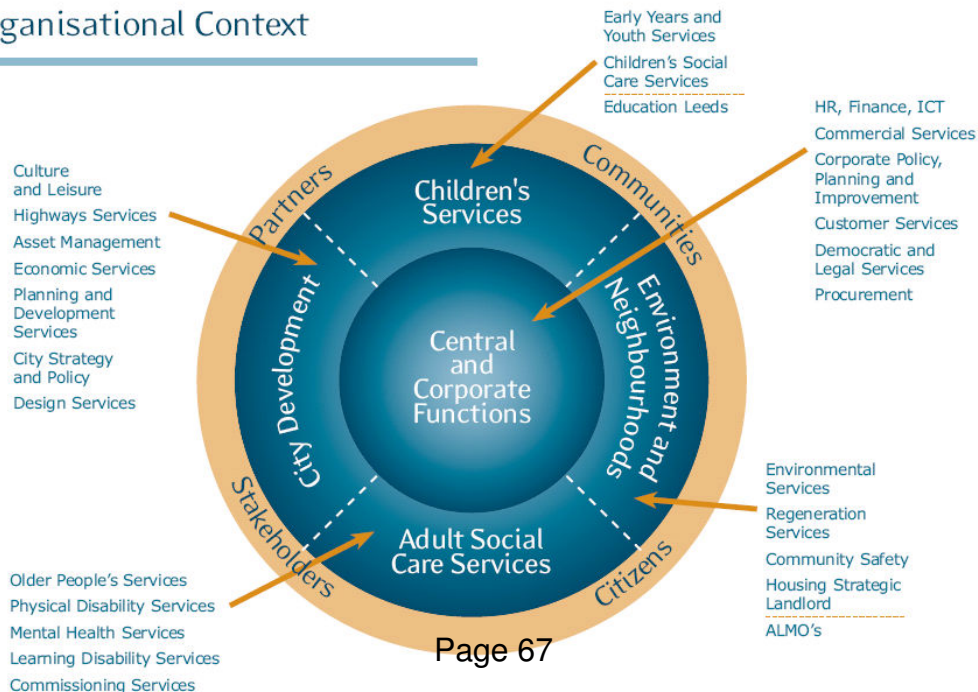
**Business Outcome 1**

**We are a values led organisation and our people are motivated and empowered**

#### **Context**

Our most important asset is our people who are at the heart of what we do. We recognise that a well led, capable, effective and empowered workforce are needed to ensure we achieve our mission. In total, the council employs approximately 35,000 people, either directly or through arms length arrangements such as our Housing Arms Length Management Organisations (ALMOs), Education Leeds and schools. These staff are organised under four thematic directorates, supported by a group of central and corporate functions (as illustrated below):

#### Organisational Context



Our staff are employed in the following areas:

<b>Area</b>	<b>No. Employed *</b>
Leeds City Council	17081
Schools	15287
Education Leeds	1079
ALMO's	1106
TOTAL	34553

\*Permanent and temporary staff employed as at 31 March 2008

In addition to these directly employed staff, we are also supported in delivering the city's priorities by significant capacity from the private sector, including for example, design services, street lighting, grass cutting and property maintenance.

Without the right people, it is unlikely that even the most comprehensive of plans will deliver the step change in performance being demanded of local government. We have the potential to make huge improvements by ensuring we have the right people with the right knowledge, skills and behaviours employed in the right place in the organisation. Workforce planning can help us to achieve this and we acknowledge that this is an important issue for us going forward. We need to improve our longer term thinking about future service pressures and needs, and what we need to do now to ensure we are fit for purpose in the future. Through this plan we are ensuring that the links are made between the Leeds Strategic Plan 2008-11 and our plans for recruitment and retention, staff development and training.

Effective employee engagement will continue to be a priority ensuring that the council's employees continue to be ambassadors for the city and the authority, bringing tangible benefits to workforce recruitment and retention, morale and productivity and, ultimately, organisational performance.

We are committed to increasing equality for, and valuing the diversity of, all communities in the city. Irrespective of background everyone should experience similar life chances, access to services and work opportunities in order to develop a strong sense of an individual's local rights and responsibilities. Equality, diversity and cohesion and integration remains a key improvement issue for the council and whilst we have made massive strides in the last few years, much more needs to be done. Not only is there a complex legal framework for equality but understanding our changing communities is a key challenge for our city. It is essential that equality and diversity is embedded within the culture of the organisation. We also recognise that balanced diversity within our own organisation serves the council and local people well by providing a wider talent pool for recruitment; improving our knowledge of different communities and supporting our social inclusion aspirations. Although we have made good progress in this regard our workforce still does not fully reflect the changing diversity of the city at all levels of our organisation.

Our Elected Members represent and provide a voice for the community across the 33 wards of the Leeds district. They contribute to policy and strategy and make key decisions on behalf of the people of Leeds. They do this through a 'Leader Cabinet' model (known locally as the Executive Board) and this is the council's principal decision making body. The Board meets in public session approximately 12 times a



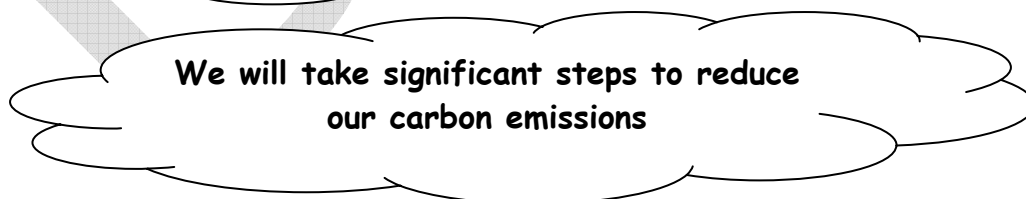
year. These arrangements are supported by our Scrutiny Boards which examine the decisions and policies of the council and act in a 'watchdog' role. Scrutiny makes sure that the people of Leeds are getting the best out of their public services.

Good governance is key to the corporate health and success of the council and is therefore high on the agenda. Our governance arrangements comprise the systems and processes for the direction and control of the organisation. This brings together our political and officer arrangements to ensure robust and transparent policy development and decision-making. We set ourselves high standards and seek to embed the principles of good corporate governance in both the culture and systems of the council. The Local Government and Public Involvement in Health Act 2007 requires us to review our 'Leader Cabinet' operating model by December 2009. This coupled with a white paper motion in June 2007 from Full Council has initiated a review of our democratic arrangements, including officer delegations, going forward. At the centre of this review is the issue of how councillors can be better involved in decision making.

The climate change agenda will have a big impact on us all in the future and we recognise that we need to act now to ensure effective mitigation and adaptation. Our biggest contribution to this agenda is our ability to influence the city through our policies and activities eg transport policies, planning policies and regeneration investment to create sustainable communities. Our Climate Change Strategy and the Leeds Strategic Plan 2008-11 set out our ambition to lead a city-wide solution. However, our partners are clear that in order to lead we have to demonstrate that we are reducing our own significant CO<sub>2</sub> footprint. Whilst we already monitor our environmental impact through the international EMAS standard we need to more closely integrate this with our performance management system in order to deliver the reductions in our CO<sub>2</sub> emissions over the next three years and beyond.

## **Our Priorities for Improvement**

### **The Big Idea**



The vast majority of our CO<sub>2</sub> emissions come from our buildings and we want to take action now to shrink our carbon footprint far into the future. By doing this we will be making our contribution to reducing the carbon footprint of the city and the region and setting an example to encourage others to do the same. We recognise that there is no one solution to achieve this but we are undertaking to:

- ensure all new and refurbished buildings commissioned by the council meet Building Research Establishment Environmental Assessment Method (BREEAM) “excellent” standards with maximum ‘energy credits’;
- invest strategically in energy efficiency and renewable energy technologies to reduce CO<sub>2</sub> emissions from the existing estate;
- reduce our overall office floorspace eg by the delivery of a corporate document records facility; and
- explore new ways of working that are more flexible and efficient to reduce CO<sub>2</sub> emissions, particularly from travel.

## **Our Improvement Priorities**

### **By 2011 we want to:**

#### **Organisational Design and Workforce Planning**

- Ensure we have the right staff, in the right place with the right skills at the right time
- Empower, support and develop our staff and members by embedding core skills and behaviours with performance based appraisals
- Improve understanding and transparency of our decision-making and accountability processes

#### **Leadership**

- Improve leadership at all levels including officers and elected members
- Enhance our leadership of the city
- Strengthen communication (skills and mechanisms) at all levels

#### **Democratic engagement**

- Strengthen our democratic processes to improve governance and policy making
- Maximise member involvement in policy development, decision making and accountability

#### **Equality Diversity and Cohesion and Integration**

- Ensure colleagues reflect the diversity of our communities at all levels
- Ensure fair access to all our services
- Embed equality and diversity throughout the organisation

#### **Sustainability**

- Reduce the carbon emissions arising from our buildings, vehicles and operations
- Increase the proportion of socially responsible goods and services that we procure
- Support the achievement of our strategic outcomes through our corporate social responsibility programme

## Delivering the priorities

A variety of work is required in order to deliver these improvement priorities some of which has already commenced and some of which are still to be scoped and agreed. In particular there are a wide range of projects within the **Smarter Working: Better Results** programme which support the delivery of this outcomes including:

- Implementation of One Council accountability, support and intervention framework to include core competency framework, performance based appraisals and personalised training and development
- Development of a one council approach to organisational design
- Delivery of “**From Good to Great**” leadership challenge
- Delivery of one council approach to equality and diversity
- Development and implementation of one council approach to cohesion and integration
- Development and implementation of a one council approach to communication
- Development and Implementation of a clear and coherent officer governance framework
- Development of a one council approach to commissioning

Other programmes of work are set out within other supporting strategies, action plans and within service plans across the organisation. At the high level this includes:

### Supporting Delivery Strategies/Programmes:

- People Strategy
- Equality and Diversity Scheme
- Climate Change Strategy
- Member Development Strategy
- Ethical Audit Action Plan
- ‘Leeds By Example’ programme

## Business Outcome 2

**We are an intelligent organisation, using good quality information to deliver better outcomes**

### Context

Local Government is being asked to define its role as a place shaper. In order to do this effectively we need know about our population, their needs and wants and understand how these are likely to change over time. This involves looking at the data we gather from our customers and stakeholders and the way we manage this to ensure we get the maximum value from this strategic asset. Evidence has identified that whilst our services are being successfully integrated and brought together to facilitate the delivery of positive outcomes to local people, the lack of joined-up and integrated information and knowledge to support this change is becoming a barrier to progress. It also does not support the One Council approach we are seeking through the change programme. Given this, we have already established a strategic Information and Knowledge Management (IKM) vision and the next three years will see the delivery of some of its early milestones including many underlying systems and processes.

Our customers and service users provide an important source of information and intelligence for us. Whilst “Putting Customers First” is already one of our core values, we recognise that we have more work to do to embed the wider customer agenda - our challenge is to meet the rising expectations of our customers whilst improving overall efficiency in the way services are designed and delivered. The Local Government and Public Involvement in Health Act 2007 pays particular attention to public accountability, community engagement and customer satisfaction in meeting local needs.

Research has demonstrated the strong connection between how informed people feel about council services and how satisfied they are with those services. There is a clear link between council communication and reputation, highlighting the value of good communications in building a strong reputation for local authorities. In addition, the Local Government and Public Involvement in Health Act 2007 has emphasised the importance of community engagement and two-way communications. This ‘localism’ agenda requires greater levels of resident involvement and inevitably that requires both more and different forms of communication with local stakeholders. All this means we need to look carefully at our future communication and engagement activity to ensure these are focused on local areas and communities, and to provide co-ordinated information with opportunities for residents to get involved in ways which meet their needs. Local people will need to have more of a say in the way in which their services are delivered.

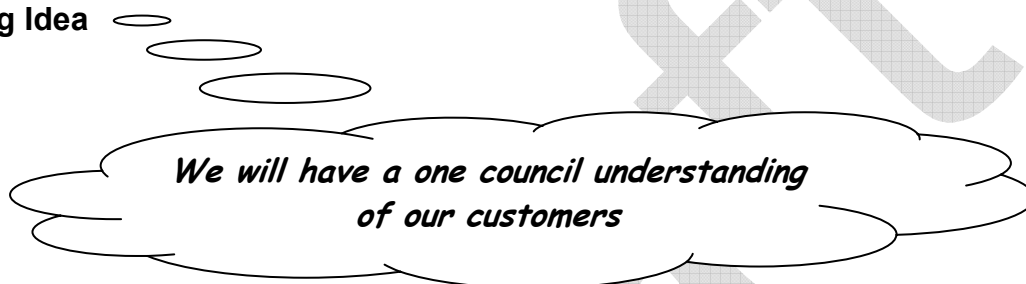
The media and the ways in which people get information are changing dramatically. There is an increasing fragmentation of the mass media, with traditional channels being less effective at reaching broad audiences. Traditional communications channels, such as the news media and websites, are evolving and changing to meet the demand for 24 hour information, local issues and quicker responses. New forms of communication, many based on innovative technology, present us with

opportunities to target different audiences with tailored information for relatively low costs. Over the next few years we need to exploit new social media tools whilst maintaining a focus on traditional written and face to face methods of communication. We also need to ensure our communication channels and messages take account of the diversity of our communities and ensure access for all residents.

Leeds City Council branded communications will continue to be a fundamental part of building relationships with residents and communities, as the council will only gain credit if stakeholders recognise that the council is providing these services. Work to ensure that the council brand is consistently linked to council services will continue to be vital in building support, trust and reputation.

## **Our Priorities for Improvement**

### **The Big Idea**



We currently do not have a single consistent view of our customers and this prevents us from fully understanding our customers' needs and wants. The problem is not a lack of information, as we already have many council computer systems that have customer information included on them. The issue is, we are not currently able to bring this information together to analyse and share it, and to help us improve our understanding of what our customers want and need. Over the next three years we will start to manage our customer information in a way that allows us to deliver a one council understanding of our customers.

This will mean staff who deal directly with customers will have access to this core information and will be confident that it is up to date and correct. This will enable us to provide better services and be a more customer focused organisation. We will be able to plan, deliver and monitor our service provision more efficiently and effectively. Our customers will benefit from all services having access to their information leading to a simpler and more consistent experience when they contact the council.

## Our Improvement Priorities

By 2011 we want to:

### Information and knowledge management

- Improve our systems and processes to enable us to use our information effectively and efficiently
- Use our information to shape service provision, provide constructive challenge and improve our decision making at all levels
- Ensure we have the right intelligence to inform our strategic planning
- Develop arrangements to protect and share information in line with legislative and regulatory requirements

### Customer involvement, choice and satisfaction

- Improve our understanding of our customers
- Increase choice so customers can access services in more convenient ways
- Improve our services based on customer feedback
- Manage customer expectation and deliver on our promises
- Develop joined up and person centred services designed around the needs of our customers
- Enhance the links between front and back office services to deliver excellent end-to-end services

### Stakeholder Engagement

- Increase involvement, engagement and participation of all communities especially under-represented groups
- Build trust with local communities to encourage greater engagement

## Delivering the priorities

A variety of work is required in order to deliver these improvement priorities, some of which has already commenced and others which are still to be scoped and agreed. In particular there are a wide range of projects within the **Smarter Working: Better Results** programme which support the delivery of this outcome including:

- Development and implementation of a one council approach to communication
- Develop a one council approach to community engagement and involvement
- Development of a one council approach to customer relations

Other programmes of work are set out within other supporting strategies, action plans and within service plans across the organisation. At the high level this includes:

**Supporting Delivery Strategies/Programmes:**

- Information and Knowledge Management Strategy
- ICT Strategy
- Equality and Diversity Scheme

Draft

## Business Outcome 3

**Our resources are clearly prioritised to provide excellent services and value for money**

### Context

The Comprehensive Spending Review 2007 sets out the expenditure across the public sector for the three years of this business plan. The rate of growth for local government equates to 1% in real terms which represents a tight settlement in a climate of increasing demands. Some specific grants are still available for areas like housing, waste and planning and will be more generous. Fewer of our grants will be ringfenced and there are new freedoms and flexibilities which can be used to raise funding. However government has been clear that it expects Council Tax increases to be below 5% and for local government to deliver 3% annual cashable efficiency gains. In response to this the council has developed a new approach to the allocation of resources - based on need, efficiencies and priorities which ensures our budget setting is policy-led. Section 3 sets out the detailed financial plan which underpins the delivery of the Leeds Strategic and Council Business Plans 2008-11 but in order to stay within this resource allocation we will need to deliver improvements, efficiencies and value for money. Our aim is to do this at the same time as delivering improvements in our services.

Of particular concern in terms of our internal efficiency is our high level of staff sickness. This issue affects everyone, it puts more pressure on the staff who are at work, means we have to call in agency staff to cover absence and can delay the delivery of key services to the public. However, we recognise that people do get ill and in particular we need to support those with long term illnesses and ensure that they only return to work when they are fit to do so. We are aiming to address this through our People Strategy and have set ourselves key targets to drive this improvement.

All this must also be seen in the context of demographic changes which will increase the demand on Council services, therefore, leading to greater financial pressures, including an aging population and changes in migration patterns. Also, our service user expectations are rising, they expect to receive excellent services in an efficient and effective manner.

The delivery of value for money services in a tight budget situation requires us to look again at the way we commission services. A robust and transparent commissioning process requires us to understand the needs of our citizens. We also need to ensure that we are both user and outcome focused, that we understand the market and have the most effective provider arrangements in place. We have recognised the need to develop a one council approach to commissioning but more than that we also recognise the efficiency that working jointly with our partners may bring. We also need to consider further opportunities for improvement and efficiency through collaboration or provision of shared services. Delivery of this agenda will enable us to not only deliver better services but also to maximise efficiencies.



In order to ensure as much of our resource as possible goes into the provision of frontline services we need to make sure our back office functions are as efficient and effective as possible. We have an excellent record here with both our procurement and asset management services having been awarded beacon status. Again we are not resting on our laurels and want to do more - for example during 2007-8 we procured about £550m worth of goods, works and services from the private, voluntary and other public sector organisations and we are confident that this huge buying power can be further harnessed. We are also well placed to deliver further efficiencies by offering services to other organisations or by collaborating with others. Similarly our large asset base can also be used to support our priorities eg the sale of our stake in Leeds Bradford International Airport in 2007 generated income which we have re-invested in the delivery of our priorities. In support of this we recently brought together our corporate property management resources into one service and over the next few years these economies of scale will deliver savings whilst also allowing managers to focus on the delivery of their own services.

Technology has the potential to help us to deliver service improvement and value for money by enabling the provision of services in new and innovative ways. We recognise that ICT is a key enabler for improving current business processes, reducing organisational costs and raising workforce performance. We have already identified in outcome two a huge area where ICT can enable such improvements – in our information knowledge management agenda - but it can also enable closer working and collaboration across agencies and other partners at a local level. We recognise that we need to focus on developing and using our ICT more proactively over the next few years in order to support the delivery of our priorities.

Efficiency, improvement and service transformation go hand-in-hand and are allied to our ambitions on value for money and service improvement. Service improvement already occurs on an on-going basis at all levels across the organisation. Improvements vary from small, incremental improvements carried out as part of the day to day management processes through to major transformation programmes like **Smarter Working: Better Results**. We recognise that as a large organisation we have many major change processes occurring at the same time. These are not always co-ordinated and prioritised in such a way that enables/supports services like ICT to align their resources to corporate priorities. We need to take steps to manage and co-ordinate this better. It is also important to understand that much change happens within services and again as an organisation we need to support and facilitate this better through the provision of specialist skills and support to managers.

Good service planning is essential to delivering excellent services and to ensuring the delivery of the Leeds Strategic and Council Business Plans. They provide the link between the corporate vision and values and the team and individual plans to ensure there is a golden thread running through the organisation. Since 2002 we have had a corporate service planning approach. This has resulted in huge improvements in the quality and consistency of these key documents. However, there is still room for further improvement and in particular we need to ensure that better links are made within these documents to key corporate agendas like workforce planning, risk, financial and performance management.

## Our Priorities for Improvement

### The Big Idea



The delivery of an ambitious efficiency and service improvement agenda is essential for our long term financial security. More specifically we have set ourselves targets for the delivery of 10% efficiency savings across our support services. However, since we are starting from a relatively efficient baseline, having already delivered £1 m of savings, we know that we will not be able to deliver this target through incremental change alone. We need to look at more radical solutions and, in particular, to explore the opportunities for collaboration and shared service provision with both the private sector and other public bodies. Whilst efficiency is a key driver any collaboration would also need to deliver improvements in service delivery and fit with our overall vision and values.

At this stage we are committing to explore these opportunities with an open mind in order to identify and quantify where collaboration could add value, generate the required efficiencies and drive business improvement, including the possibilities for business growth through shared service provision.



## Our Improvement Priorities

### By 2011 we want to:

#### Resource Prioritisation

- Deliver our 5 year financial strategy to align resources to our strategic priorities
- Embed sustainability in our resource management processes
- Consider all additional sources of funding available to support our priorities

#### Efficiency/Value for Money

- Improve the efficiency of our services including maximising savings delivered through procurement, ICT and asset management.
- Embed value for money at all levels

#### Commissioning

- Implement a commissioning approach which is based on need, delivers value for money and ensures the best provider.

#### Service Improvement and Transformation

- Ensure strategic business transformation/improvement activity is prioritised and co-ordinated
- Enhance service improvement capacity to support business change at directorate/service level
- Embed a consistent approach to service planning which clearly links workforce planning, risk, financial and performance management.
- Explore opportunities for collaboration with private and public sector bodies

#### Partnerships

- Develop sustainable and effective partnership governance framework

#### Support services

- Improve quality and efficiency of support services

## Delivering the priorities

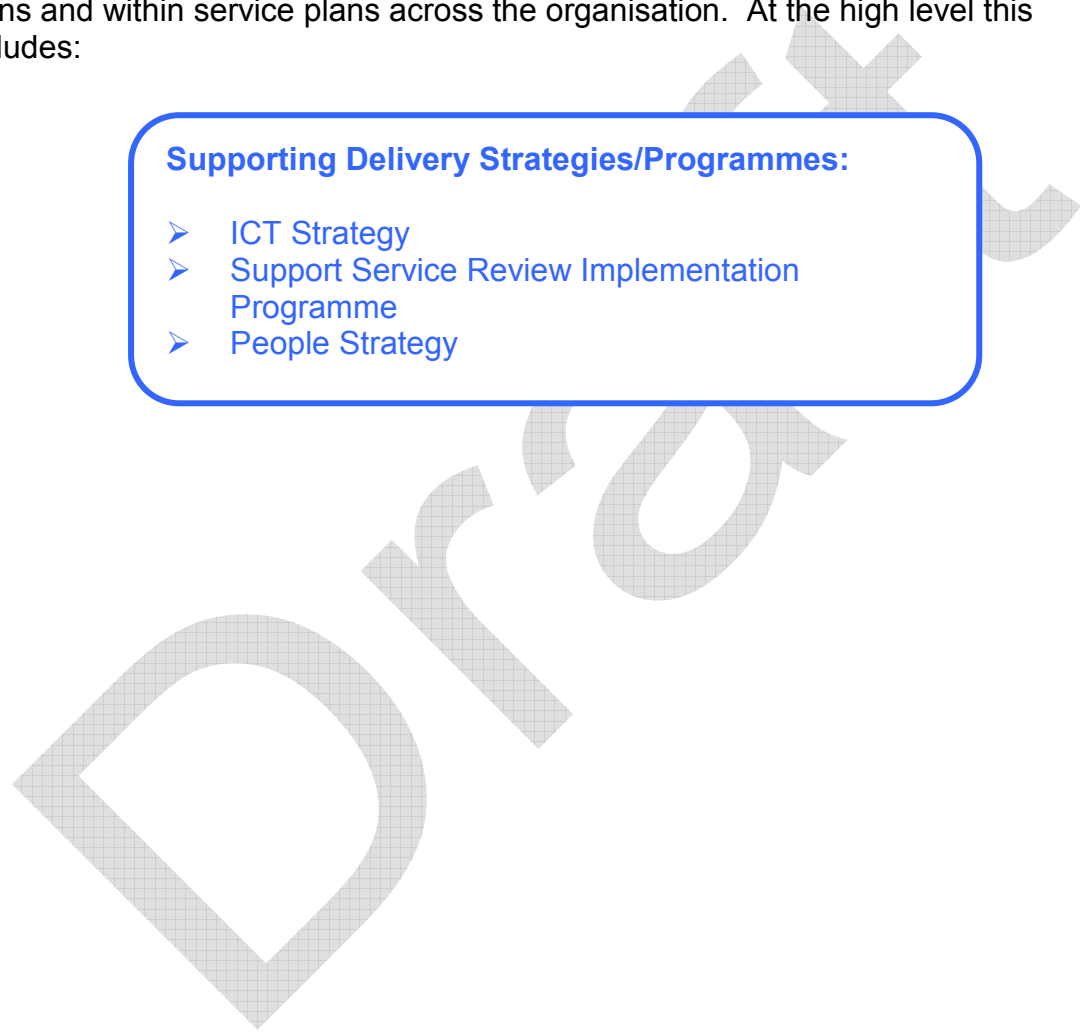
A variety of work is required in order to deliver these improvement priorities some of which has already commenced and others which are still to be scoped and agreed. In particular there are a wide range of projects within the **Smarter Working: Better Results** programme which support the delivery of this outcomes including:

- Development and Implementation of an officer governance framework
- Development of one council approach to commissioning

Other programmes of work are set out within other supporting strategies, action plans and within service plans across the organisation. At the high level this includes:

### Supporting Delivery Strategies/Programmes:

- ICT Strategy
- Support Service Review Implementation Programme
- People Strategy



## Section 3 – Resourcing our priorities

### Context

This section of the Council Business Plan sets out the principles underpinning our methodology for allocating resources to the priorities we have agreed in the Leeds Strategic Plan and Council Business Plan. The basis of the allocation of resources to services was approved by Executive Board in December 2007. This plan outlines the key issues and priorities over the planning period and provides an update to resource allocations in light of the Comprehensive Spending Review 2007 (CSR 07) and the three year Local Government Financial Settlement. These overarching principles are supported by a more detailed Financial Plan which is published separately and subject to annual review through the budget process.

The final Local Government Finance Settlement 2008/09 to 2010/11 was announced on Thursday 24th January 2008. This is the first three year settlement (following a two-year settlement for 2006/07 and 2007/08) and marks the Government's move to align Local Government' funding announcements with the Comprehensive Spending Review cycle. The increases in Revenue Support Grant (RSG) at the national and local level are summarised below:-

#### Increase in Revenue Support Grant

Year	National	Leeds	
	%	%	£m
2008/09	3.5	2.7	7.6
2009/10	2.8	2.1	6.2
2010/11	2.6	1.8	5.4

Although there are significant variations between authorities, Leeds' percentage increases are substantially below the average of the Core Cities, the West Yorkshire districts, the metropolitan districts and England as a whole:

	Increase 2008/09	Increase 2009/10	Increase 2010/11
Leeds	2.7%	2.1%	1.8%
Average Core City	3.5%	2.5%	2.2%
Average West Yorkshire District	4.3%	3.1%	2.7%
Average Metropolitan District	3.9%	2.9%	2.5%
Average England	3.5%	2.8%	2.6%

Taking account of the three year RSG settlement, the estimated level of additional resources that will be available is likely to be less than £20m per annum over the life of the plan.

## ***Development of our Financial Plan***

A new approach to the allocation of revenue resources to services has been developed and represents a substantial shift towards policy-led budget setting. This new approach integrates corporate planning, accountability, financial and performance management arrangements and applies to all that the Council delivers, either on its own or in partnership with others. This policy led approach was an explicit recommendation of the Overview and Scrutiny Committee review of the 2007/08 budget.

In developing a new approach to resource allocation, greater emphasis has been placed on directing resources to Council priorities and divesting from areas that are considered to be lower priority. The level of resources to be allocated to services has been determined by considering three components;



Analysis of these three areas has shaped the overall resource planning framework which not only takes into account the relative importance of services but ensures that they are deliverable within the overall level of resources available to the Council.

### **Needs**

The first aspect of the new methodology has been to consider how the allocation of resources could best reflect the needs of services. To help achieve this, the Relative Needs Formulae (RNF) used by government in distributing funding to local government through the Formula Grant has been used as a basis. To put this into context approximately 54% of the Council's net expenditure is funded by Formula Grant with the remaining 46% coming from our own Council Tax revenues.

Around 70% of Formula Grant is driven by relative needs. Whilst there can be no absolute determination of need, this is considered to be a comprehensive and robust analysis which determines the relative needs between services and between authorities. The indicators of need are complex and varied but typically are made up of a basic amount driven by population data which is then adjusted for a number of factors which reflect deprivation or other measures of specific pressures on services.

Detailed analysis of the RNF shows that for some services the Council spends more than its needs would imply, whereas for other services it would appear to be spending too little. It is difficult to be too precise with the value of these variations given the nature of the analysis, however it would suggest that, in some instances, significant realignment between services is required.

## **Local Priorities**

The national comparative needs analysis should, however, be balanced against local priorities as it would be inappropriate for the Council's plans to be solely driven by the national needs agenda. The local prioritisation element is, therefore, a further significant contribution to setting our Financial Plan.

Whilst individual Directors, Chief Officers and, where appropriate, partners, will need to prioritise their existing resources in support of delivering agreed improvement priorities, it is important that future strategic decisions regarding resource allocation also take account of the Council's overall stated priorities.

The Council is currently in a period of transition in developing a robust commissioning based approach to support the delivery of strategic outcomes and improvement priorities. The new Financial Plan provides stability over this transitional phase by setting out a framework for resource allocation over the next five years which is sufficiently flexible to support a policy led approach to outcomes. It will be supported by the new Area Based Grant and will allow the development of more comprehensive and consistent methodologies across the Council and, where appropriate, its partners, with regard to commissioning and strategic investment planning.

## **Efficiency Agenda**

The third component of the new approach is to establish appropriate bases for assessing the relative efficiencies of services. The Government has placed significant emphasis on efficiency in its financial settlements for Local Government in the last few years. For the period 2004/05 to 2007/08 Local Government was required to deliver efficiencies equivalent to 2½% per annum; the CSR 07 assumes that local authorities should be able to achieve a further 3% per annum saving over the next three years whilst at the same time delivering service growth.

In the past, Leeds City Council savings targets have taken little account of the relative efficiency of each service. A different approach has been adopted which uses an analysis of the unit cost of services and how they compare to other authorities (mainly Core Cities). In this way it is possible to target efficiencies at specific services where comparisons imply lower value for money.

## ***Overall Shape of the Financial Plan***

This new methodology has been used to determine the overall shape of our financial plan and indicative resource allocations to services over a five year period were approved by Executive Board in December 2007.

Initially the 2007/08 Relative Needs Formulae data was used to achieve a full realignment of resources by 2012/13, reflecting needs, local priorities and efficiencies. The Government has subsequently provided details of formula grant for the three years 2008/09 to 2010/11 through the local government finance settlement. Using this information, the initial five year resource allocation will be updated in order to achieve a full realignment over the next five years, but this time based on the most up to date information.

It is acknowledged that the delivery of the Financial Plan will require a significant review of some of the Council's services and activities and achievement of the planned shape will not be an easy task. The plan therefore assumes a phased implementation of the realignment in order to minimise the impact on services during the transitional period.

### ***Allocation of Resources***

Based on the new methodology the adapted allocation of resources reflects the following:

- 2% per annum targeted savings in Support Services, rising to a cumulative 10% by 2012/13. This applies to all central and local provision of administrative and support activities. Efficiencies will be generated through a variety of means including investment in Information Technology and through the rationalisation of office accommodation.
- Cash standstill over the life of the plan for Central and Corporate Functions in order to maximise resources available to front line services.
- Additional capital investment of £100m, above the approved programme, over the period of the plan enabling investment in priority projects and providing funding for invest to save projects, income generating projects, investment in technology and physical infrastructure to deliver efficiencies and improvements in services over the period of the plan.
- Funding for significant areas of need which include addressing base budget pressures, and directing resources to key local service priorities such as the Integrated Waste Strategy, and increasing the number of Direct Payments in Adult Social Care.
- Efficiency savings targeted at areas of the Council's services which appear relatively high compared to other authorities, primarily Children's Services including the Local Education Authority and Youth and Community. Pricing policies and service provision will be reviewed where appropriate.
- A sustainable funding solution to meet the ongoing cost of the Council's pay and grading review will be identified over the life of the plan.
- General reserves will be maintained at or above the minimum level in accordance with the risk based reserves strategy.

These assumptions combined with an estimate of available resources over the life of the plan will underpin the annual review of our Financial Plan.

### ***Service Implications***

Over the remaining life of the plan, it is estimated that pay and price inflation alone could be in excess of £85m with significant service pressures over and above this. It is therefore clear from the above that substantial efficiencies will need to be achieved over the life of the plan which will require a detailed review of the Council's services and activities. These reviews are key to achieving value for money in service delivery thereby helping the achievement of better outcomes for all services.

In carrying out this work a number of principles have been agreed as follows:

- The Council will aim to achieve best in class in respect of cost, quality and performance;



- The Council will commission services according to need and taking account of fairness and equity;
- The Council will aim to maximize its potential to gain from its purchasing power;
- The Council will make best use of technology to deliver efficiency and customer focus in the delivery of services;
- Income opportunities will be maximized and where income levels are set below the optimal rate, this should be identified as a transparent subsidy;
- Opportunities will be explored to rationalise physical assets in order to achieve value for money and better outcomes for service users;
- The Council's role as a provider will be challenged and alternative means of provision should be considered where this will generate better value for money and/or better outcomes;

### **Financial Risk Assessment**

In developing this methodology we have had to make a number of assumptions and therefore it is important that we highlight the principal risks that are relevant to the delivery of our Financial Plan. These have been identified as follows:

- Additional resources will not be as great as assumed;
- Pay awards and inflation vary from the levels assumed in the plan;
- Legislative changes are not anticipated;
- Forecasts of demographic trends vary from those assumed;
- Income targets are not achieved; and
- Savings from service reviews will not be sufficient

The Financial Plan is reviewed annually as part of the preparation of the annual budget. There are a number of controls embedded in this process to ensure that the principal risks are mitigated and the approved budget in any given year is robust. These controls include:

- A risk based reserves strategy which ensures that reserves are maintained at an appropriate level to secure long term financial stability
- Budget action plans in place for each directorate which set out key actions to deliver the budget and how variations will be addressed during any given year up to 2% of budget
- Rigorous budget monitoring mechanisms to ensure early identification of emerging issues
- A central contingency for items not foreseen and for items where there is a risk of variation during the year
- A risk assessment of key budgets documented in the form of formal budget risk registers

### **Summary**

It is recognised that the funding available to the Council over the planning period will be severely restricted, and clearly not sufficient to meet all the spending pressure that the Council will face. Given this, a strategy which places resource allocation in a strong policy framework based on an analysis of needs, both nationally and locally determined, and focuses on delivering efficiencies and an understanding of local priorities has been developed.

It is however clear that delivering a realignment of resources to focus on Council priorities, within the current financial context, will be challenging and require difficult decisions.

The analysis which underpins this approach is based on the latest information available, but we will continuously review needs, efficiency and local priorities throughout the life of our Financial Plan to reflect more up to date information as it becomes available.

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## Section 4 – Making it happen

### *Underlying principles and linkages*

So far we have covered **what** we want to achieve but equally important to the delivery of the Business Plan is **how** we will approach this over next three years. There are a number of core themes or key principles which run all the way through this implementation process.

### **Interconnectivity and a ‘One Council’ Approach**

We recognise that getting to the ‘root’ of many of our challenges as an organisation requires an awareness of the ‘interconnection’ between our different business outcomes and improvement priorities. For example, in order to improve leadership we need to ensure our leaders have good leadership skills, value diversity, are supported by the right performance framework, have insight into the needs of their customers, have good HR policies and procedures etc. Through our **Smarter Working: Better Results** programme we are developing and implementing a number of **one council** approaches where we feel it is important to have a common approach. Our officer governance framework also ensures that all the right people are involved in developing the policy and making the key decisions about how to implement this plan, linking into our well established political governance arrangements.

### **Our Values**

Our values illustrate how we operate and what we represent - fairness, equality and commitment to our customers. Our values are drawn from the ideas and beliefs of people throughout our organisation. They define us by saying clearly who we are, what we do and how we do it. These values influence every aspect of our business and show staff and customers what we believe in and how we choose to operate.



Our values are reflected in both the Leeds Strategic Plan and Council Business Plan but are really brought to life through the behaviours of our staff and the way we design and deliver services. We will work hard over the next three years to make sure that the implementation of our strategic and business ‘improvement priorities’ supports and embeds our values even further.

## ***Measuring and managing performance***

Effective performance management requires co-ordinated planning and review systems that enable key decision makers, at both political and officer level, to take appropriate action based on reliable and timely performance information. A key part of the development of this plan has been the identification of a set of suitable Performance Indicators (PIs) for which robust and challenging targets have been set. This allows us to measure progress towards achieving the business outcomes and improvement priorities and thus to drive improvement across the organisation.

An individual accountable officer has been assigned for each of the business improvement priorities, however, many other officers will be responsible for contributing to the delivery of each of these priorities. Arrangements are in place for the performance indicators to be regularly reviewed in order to assess whether progress against our targets is adequate. These arrangements also include independent and robust challenge by our elected members to ensure the public are getting the best out of their public services. Where progress is not sufficient we have developed a support and intervention framework which will be used to bring progress back on track. The business plan performance indicators and targets are shown in appendix 1

Some of the indicators in the business plan will also be measured on a directorate and/or service basis to ensure that all parts of the organisation are making sufficient contribution to the overall delivery of the Council Business Plan. Where appropriate, and if possible, we will also analyse our performance results by gender, ethnic origin, age, disability, religion or belief and sexual orientation. Full detail of these arrangements are set out in our performance management framework which is available on the intranet. We will be publishing regular performance reports and our balanced scorecard on the intranet and internet and annually we will publish a performance update for the public in the city's newspaper 'About Leeds'.

In addition to our own internal performance management arrangements we are also independently assessed by the Audit Commission through the Comprehensive Performance Assessment which is due to be replaced by the Comprehensive Area Assessment in 2009. Within this framework is a Use of Resources assessment which is particularly relevant to the improvement and transformation agenda within this plan. The Use of Resources is an annual assessment which looks at how well we manage our money, our business and our other resources. We are required to provide evidence that we are managing our finances effectively to deliver value for money; that we have good corporate governance, internal control and risk management; have good leadership and commission our services to deliver better outcomes and manage our natural resources, physical assets, people and technology to meet current and future need. It provides an independent judgement across all these areas with an overall scoring from 1 – 4 (where 1 is poor and 4 is excellent). The outcomes from these assessments are available to the public.

## Integration with Leeds Strategic Plan – Our Balanced Scorecard

Together the Leeds Strategic Plan and Council Business Plan represent our high level strategy for the period 2008 -11. These plans are closely linked and indeed the successful delivery of the Leeds Strategic Plan is dependent upon the delivery of the Council Business Plan. It is important that we are able to track the progress against both these plans and we intend to do this using our corporate balanced scorecard. This provides a high level traffic lighted summary of progress and signposts any problem areas for further investigation. Our corporate balanced scorecard is shown below and again we will publish regular updates through the intranet and internet.

Citizen / Strategic Outcomes	
LAA (35 +16) & LSP local PIs eg	
NI 132 Timeliness of social care assessment	●
NI 154 Net additional homes provided	●
NI 16 Serious acquisitive crime rate	●
Customer	Resources
KPI's drawn from Business Plan eg	KPI's drawn from Business Plan eg
NI 140 - Fair treatment by local services ●	NI 179 efficiency savings ●
NI 14 Avoidable customer contact etc ●	BP 3 Variance of overall budget ●
	BP 7 Maintain EMAS accreditation ●
Excellence (Internal Processes)	People & Learning & Growth
KPI's drawn from Business Plan	KPI's drawn from Business Plan eg
BP 4 Direction of travel score ●	BP 1 Number of working days lost to the authority due to sickness absence ●
BP 6 Delivery of Intelligent Organisation programme ●	BP 2 Maintain our IIP accreditation across whole organisation ●
	BP 5 Increase % staff who feel valued as an employee etc ●

Need to add in proper graphic here

## Section 5 – Managing Our Risks

Good risk management will support us in fulfilling our strategic objectives. Risk management already forms a key part of our policy-making, governance, internal control, decision-making and budget-setting arrangements. These detailed arrangements are set out in our Risk Management Policy, Strategy and Toolkit which have been developed to reflect current industry standards and good practice. In line with this, risk management is applied across directorates/services and for significant business change with risk registers in place at the corporate and directorate level, as well as for many significant projects, which are monitored and reviewed on a regular basis. Through this formal process our key strategic and operational risks are identified and managed.

This risk-based approach will be implemented to support the Leeds Strategic Plan 2008 - 11 and the Council Business Plan 2008 -11. Through this process the key cross-cutting threats and opportunities relevant to the achievement of these plans will be identified and evaluated. These risks will form part of the Corporate Risk Register. Similarly all projects, as defined under the Council's Delivering Successful Change (DSC) Framework also identify risks both prior to the start of the project, as part of the options appraisal, and throughout the lifecycle of the project. The level and rigour that is applied will depend on how critical the risk is and its potential impact.

We recognise that increasingly our services and projects are being delivered through partnerships and good risk management across our partnerships is integral. We will apply, where appropriate, our robust risk management approach to our partnerships. It is our intention to ensure our corporate risk register includes any key partnership risks which have a council wide impact.

We recognise that one of our key risk relates to our financial plan and therefore an overarching financial risk assessment is included in this document in section 3.

## **Section 6 – Review and Revision**

Our priorities will inevitably change over time and the outcomes, improvement priorities and targets in the Council Business Plan 2008-11 will be regularly reviewed and updated to ensure this plan is still relevant and continues to address our needs. In doing this we will use performance data, both relating to the targets in this plan and supporting indicators, to monitor priorities and where necessary to set new targets. The views of elected members and Scrutiny Boards and feedback from our external auditors and the Audit Commission will also be taken into account before we make any changes to the contents of the Plan. Any updates or changes will be published alongside our performance information on our intranet and internet sites

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Appendix 1 Business Plan Indicators and Targets

	Indicator	Baseline Info		Targets				
		2006/7 Year End	2007/08 Result	2008/09	2009/10	2010/11		
<b>Value for Money/Resources</b>	NI 185	CO2 emissions from Local Authority operations	New indicator - no historical information. Guidance states to use 2008 (Jan - Dec) as a baseline and set targets after this		<b>Baseline to be set</b>	<b>tbc</b>	<b>tbc</b>	
	EMAS	Maintain our external EMAS accreditation	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	
	New	Delivery of Financial Plan	New indicator - no historical information		<b>95%</b>	<b>95%</b>	<b>95%</b>	
	CAA	Use of Resources Score	<b>3 (2006)</b>	<b>3 (2007)</b>	<b>3 (2008 - old framework)</b>	<b>3 (2009 new framework)</b>	<b>4 (2010 new framework)</b>	
	New	Variation to overall council budget	New indicator - no historical information		<b>100%</b>	<b>100%</b>	<b>100%</b>	
	New	Income Collection: income collected by authority in year through:						
		a) % Council Tax collected in year (BV 9)		<b>96.38%</b>	<b>96.41%</b>	<b>96.65%</b>	<b>96.70%</b>	<b>96.75%</b>
		b) % Non-domestic rates collected in year (BV 10)		<b>98.58%</b>	<b>98.72%</b>	<b>96.60%</b>	<b>98.65%</b>	<b>98.70%</b>
		c) % housing rents collected in year (BV 66a)		<b>96.69%</b>	<b>96.53%</b>	<b>97.00%</b>	<b>97.50%</b>	<b>98.00%</b>
		d) % Sundry Debtors income collected within 30 days of invoice issued		<b>97.00%</b>		<b>97.00%</b>	<b>97.50%</b>	<b>97.75%</b>
NI 179	Value for money total net value of on-going cash releasing value for money gains that have impacted since the start of the 2008-9 financial year		New indicator - no historical information		<b>£28,759 k (3%)</b>	<b>£58,476 k (6.1%)</b>	<b>£89,152 k (9.3%)</b>	
CP-P51	Assess and increase % of our total budget spent through corporate framework agreements and corporate contracts – <b>indicator to be amended to include departmental and one off contracts awaiting revised version due before 30<sup>th</sup> May</b>		<b>3.73%</b>		<b>3.86%</b>	<b>4.00%</b>	<b>4.17%</b>	

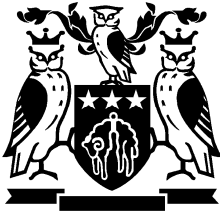


		Indicator	Baseline Info		Targets		
			2006/7 Year End	2007/08 Result	2008/09	2009/10	2010/11
<b>Customers First</b>	NI 14	Avoidable customer contact - the proportion of customer contact that is of low or no value to the customer	New indicator - no historical information		<b>Baseline to be set</b>	tbc	<b>National target is for 50% reduction by Mar 2011</b>
	Annual Survey	Overall Resident Satisfaction levels	<b>55% (2005)</b>	<b>61% (2007)</b>	<b>No survey</b>	<b>65%</b>	<b>No survey</b>
	NI 140	% people who say that they have been treated with respect and consideration by local public services – gathered through new Place Survey	New indicator - no historical information		<b>Baseline to be set</b>	n/a	<b>tbc once baseline established</b>
	CP-AS54	Increase the volume of total transactions delivered through customer self service	<b>317,954</b>	<b>467,054</b>	<b>513,759</b>	<b>565,135</b>	<b>621,649</b>
	LKI-CUS15a	Increase % complaints responded to within 15 days	<b>46%</b>	<b>69%</b>	<b>76%</b>	<b>86%</b>	<b>95%</b>
	LKI-CUS17a	% letters from the public that are responded to within 10 working days	Incomplete baseline data		<b>75%</b>	<b>85%</b>	<b>95%</b>
	LKI-CUS17b	% emails from the public that are responded to within 10 working days	Incomplete baseline data		<b>75%</b>	<b>85%</b>	<b>95%</b>
	CP-AS51	% calls answered as a proportion of calls offered	<b>85%</b>	<b>78%</b>	<b>80%</b>	<b>85%</b>	<b>90%</b>
	Annual Survey	% those making a complaint who are satisfied with the handling of their complaint	<b>Q not asked in 2005</b>	<b>62% (2007)</b>	<b>No survey</b>	<b>65%</b>	<b>No survey</b>
		Accessibility of council buildings – <b>replacement indicator for BV156 still being discussed and agreed</b>	<b>BV 156 49.56%</b>	<b>Result tbc</b>	<b>tbc</b>	<b>tbc</b>	<b>tbc</b>
	Annual Survey	% people who are satisfied that they think LCC allows residents a say in what it does	<b>36% (2005)</b>	<b>43% (2007)</b>	<b>No survey</b>	<b>50%</b>	<b>No survey</b>
	Annual Survey	% people who think the council keeps them well informed about services and benefits it supplies	<b>48% (2005)</b>	<b>51% (2007)</b>	<b>No survey</b>	<b>55%</b>	<b>No survey</b>

	Indicator	Baseline Info		Targets			
		2006/7 Year End	2007/08 Result	2008/09	2009/10	2010/11	
<b>Valuing our Colleagues</b>	BV 12	Number of working days lost to the authority due to sickness absence (average per FTE)	12.00 days	12.18 days	11.5 days	11 days	10 days
	LKI PE2	Voluntary leavers as a percentage of staff in post	9.61%	8.90%	9%	9%	9%
	CP-ES51	Increase % staff who feel valued as an employee	61% (from 2007 staff survey)		No survey	63%	65%
	CP – PE59	% staff who have had an appraisal	70% (from 2007 staff survey)		No survey	72%	74%
	CP-PE54	Increase % staff who feel they are involved in contribution to the direction of the organisation	70% (from 2007 staff survey)		No survey	74%	76%
	CP-ES 54	% of staff who feel that the council communicates well with them	59% (from 2007 staff survey)		No survey	64%	69%
	BV 17a	% local authority staff from BME communities – compared to local community	7.0%	7.7%	8.0%	8.5%	9.0%
	BV 16a	% local authority staff with disability – compared to local community	3.2%	3.2%	3.6%	3.7%	3.8%
	BV11 a-c	% of top earners who are:					
		a) women	36.47%	36.83%	39%	40%	41%
		b) From BME communities	5.75%	5.96%	6.25%	6.5%	6.75%
		c) Disabled (excluding maintained schools)	3.60%	4.05%	4.2%	4.4%	4.6%
IIP	Level of IIP accreditation across whole organisation	N/A	N/A	Level 1	Level 1	Level 1	

	Indicator	Baseline Info		Targets			
		2006/7 Year End	2007/08 Result	2008/09	2009/10	2010/11	
<b>Business Improvement/Excellence</b>	BV2a CP- EO50	Equality standard level	<b>Level 3</b>	<b>Level 3</b>	<b>Level 4</b>	<b>Level 4</b>	<b>Level 5</b>
	New	Implementation of Equality and Diversity Scheme	New indicator - no historical information		<b>Baseline to be set</b>	<b>tbc</b>	<b>tbc</b>
	CP-LE50	Voter turn out in local elections	<b>37.52%</b>	<b>35.76%</b>	<b>Targets to be confirmed shortly</b>		
	New	% of projects independently assured by the Project Assurance Unit where there are significant concerns with the effectiveness of overall project management	<b>2% (Q4 2007/8)</b>		<b>0%</b>	<b>0%</b>	<b>0%</b>
	CAA	Direction of Travel Score	Improving Adequately (2006)	Improving Well (2007)	Improving Well (or better) (2008)	Improving Well (or better) (2009)	Improving Well (or better) (2010)
	New	Delivery of IO programme through % project milestones achieved vs those planned	New indicator - no historical information		<b>Baseline to be set</b>	<b>tbc</b>	<b>tbc</b>
	New	% of colleagues who have an understanding of the Council's approach to the management, use and sharing of its information and knowledge	New indicator - no historical information		<b>No survey</b>	<b>Baseline to be set</b>	<b>tbc</b>
	New	% of service areas audited where Information Governance Arrangements are assessed as being 'compliant' with corporate policy.	New indicator - no historical information		<b>Baseline to be set</b>	<b>tbc</b>	<b>tbc</b>
	New	Data Quality measured by: a) number of key systems using a corporately agreed monitoring framework and defined metrics to measure data quality	New indicator - no historical information		<b>Baseline to be set</b>	<b>tbc</b>	<b>tbc</b>
		b) % strategic indicator set (LSP, CBP & NI) where we have "no concerns" on data quality	New indicator - no historical information		<b>Baseline to be set</b>	<b>tbc</b>	<b>tbc</b>
New	% key decisions which did not appear in the forward plan	<b>n/a</b>	<b>33%</b>	<b>15%</b>	<b>10%</b>	<b>5%</b>	

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## Report of the Head of Policy, Performance and Improvement

Meeting: City Development Scrutiny Board

Date: 10th June 2008

Subject: Performance Report Quarter 4 2007/08

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**Electoral Wards Affected:**

**Specific Implications For:**

Equality and Diversity

Community Cohesion

Narrowing the Gap

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### 1 Executive Summary

- 1.1 This report discusses the key performance issues considered to be of corporate significance identified for each of the Directorates as at 31<sup>st</sup> March 2008.

### 2 Purpose of the Report

- 2.1 The purpose of this report is to highlight key performance issues at the end of Quarter 4 (1<sup>st</sup> January to 31<sup>st</sup> March 2008) and to provide additional contextual information where relevant.

### 3 Background Information

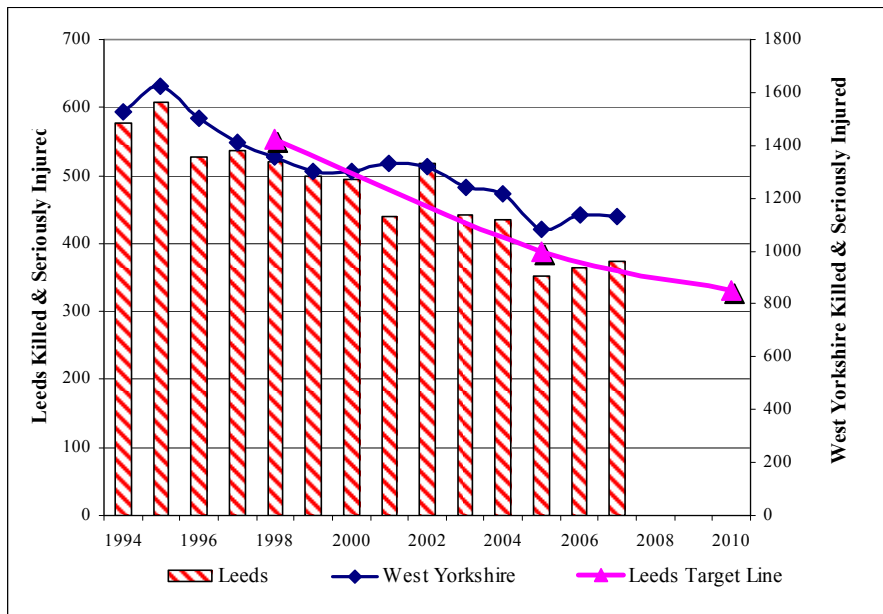
- 3.1 This 'highlight report' has been prepared following the Accountability process, which includes the CLT meeting on 20th May and Leader Management Team on 22<sup>nd</sup> May 2008. Separate reports have been prepared for each of the scrutiny boards.
- 3.2 Scrutiny board arrangements have been slightly amended this year which has meant that performance information has had to be split differently between boards. For some PI's this split is not straightforward, for example, is teenage conception a health issue or a children's issue? For this reason we have decided for quarter 4 to report such indicators to both relevant boards. As the new arrangements bed-in greater clarity may emerge, although in theory there would appear to be no reason why dual reporting could not continue.
- 3.3 The issues discussed in this report have been identified because performance in these areas impacts upon one or more of the following; the delivery of effective services, the delivery of our corporate priorities; our CPA score; or our ability to deliver efficiency savings. This report is supported by detailed PI information.

## 4 Directorate Performance Issues

### 4.2 City Development

#### BV99 a-c Road traffic collision casualties

Best Value Indicator 99 was reported on the basis of financial years. The number of people killed or seriously injured (KSI) in road traffic collisions in 2007/08 was 365. This figure is better than the target (376), but does represent an increase against performance in the previous year (352). The latter result was quite exceptional, however, and the overall trend still shows a decline in those killed or seriously injured on our roads.



Killed or Seriously Injured

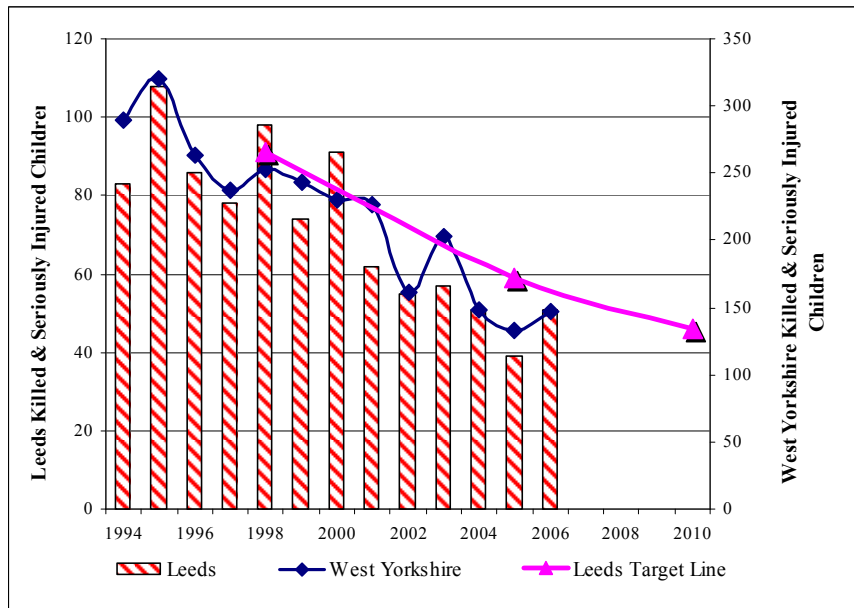
The reporting requirements for this Best Value indicator mean that data is reported 15 months in arrears; the 'actual' result for the 2007 calendar year is 374. Again, this would have been within the target set for the year and is in line with an overall downward trend.

Although the long term trend in high severity casualties does continue to be downward, the rate of progress has slowed down. This is particularly noticeable amongst car occupants, who form the largest proportion of the killed and seriously injured total, accounting for 34%. A slow down in this group, therefore, has an adverse affect on the overall total. Further affecting progress towards the target is a recent upsurge in the numbers of motor cyclists and pedal cyclists who were killed or seriously injured.

In 2007, 34 people were killed on the roads, a reduction from the five year average of 40 (n.b. a five year average is used for comparison purposes due to the annual variability within the data). 56% of those killed were in cars, 26% were pedestrians and 15% were motorcyclists. Of the motorcyclist fatalities, the vast majority of accidents involved motor bikes with engines greater than 500cc.

No cyclists were killed, but 28 adult cyclists were seriously injured; there has been an upsurge in high severity cycling casualties over the last two years, with the majority of accidents happening during week day commuting periods, largely during the summer. The casualty data correlates with traffic census counts of pedal cyclists which show increasing numbers of commuting cyclists.

The number of children aged under 16 killed or seriously injured in traffic collisions rose to 51, following another exceptionally good result of 39 reported in 2006/07. The 'actual' figure for 2007 was 43; this figure includes no fatalities. Again, the overall trend is downwards and we are still on course to achieve our longer term target of 46 by the end of 2010.



Children Killed or Seriously injured

Continued measures aimed at reducing the number killed or seriously injured are still based around speed management. These measures include:-

- Traffic calming and the introduction of 20mph zones
- The introduction of Safety Cameras in collaboration with the West Yorkshire Safety Camera Partnership where speeding can be clearly linked to the road injury data.

A dedicated, full-time, motorcycle road safety officer has recently been appointed in the road safety promotion unit and is currently developing a motorcycle strategy for Leeds in line with the national motorcycle policy guidelines.

High risk routes for motorcyclists have already been identified, from previous road traffic collision data, and action is being taken to focus all motorists' attention to this particular problem by the use of large posters along some of these routes.

Additional publicity is also being considered with the possibility of using bus-back advertising to alert motorists to the vulnerability of motorcyclists.

All the promotional work aimed primarily at motorcycling issues, should also have a positive impact in reducing pedal cycle casualties as many road traffic collisions for both these modes of transport follow similar patterns i.e. drivers of other vehicles failing to see oncoming cycles or motorcycles particularly in heavy traffic flow conditions and near junctions.

A program of education for child pedestrians and cyclists is continuing and is heavily focussed on those areas of the city which have seen the highest casualty rates for these user groups i.e. Harehills, Wortley and Armley. Over 7,000 children were involved in pedestrian or cycle training across the city in 2007.

Of particular concern is seatbelt wearing by drivers and passengers and mobile phone use by drivers. Recent initiatives in Calderdale and Bradford have both resulted in those local authorities paying for police enforcement action on overtime and this has seen improvements locally and is something that we are currently considering for Leeds, funds permitting.

## 5 Recommendation

That Members note the content of this report and comment on any particular performance issues of concern.

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1	2	3	4	5	6	7	9	10	11	11a	12	13	14
Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 Year-End data)	Data Quality Issues
1	CP-ADE50	Arts and Events	Survey %	Rise	79	N.A.	89	↑	N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>													
2	CP-EN52	Asset Management	Annually %	Fall	-5	-10	-14	↑	N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>													
3	BV-216a CP-EN50	Contaminated Land	Annually Numerical	Rise	1687	4191	2865	↑	N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>													
4	BV-216b	Contaminated Land	Annually %	Rise	6	4	5	↓	10	2	18	5	No concerns
<b>Comments</b>													
5	LAA-EDE26a	Culture	Annually £	N.A	31992300.00	24015000.00	21109400.00		N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>													

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Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 Year-End data)	Data Quality Issues
6	LAA-EDE26b Restore, refurbish and increase the cultural infrastructure of the city : b) Number of physical infrastructure capital build/ refurbishment projects that will increase and/or improve cultural provision.	Culture	Annually Number	N.A.	9.00	15.00	15.00		N.A.	N.A.	N.A.	N.A.	No concerns
<p>The target set for 07/08 was based on the development of an additional six facilities on top of the 9 that were developed in previous years. All of these have taken place with the exception of the temporary Arena as a decision was made by the project board to not progress with its development due the potentially negative impact it may have on the Major Arena project.</p> <p>The result for this indicator however is brought back up to 15 as a replacement library was developed in in Beeston which wasn't originally taken into account when setting the target.</p> <p>It is not appropriate to set 'Good Performance' as 'Rise' for this indicator as it is based upon planned projects. Due to the nature of the PI, 'Good Performance' should reflect whether the result meets the target within reasonable margins as slippage in projects may occur.</p> <p>Please note this indicator has been replaced by an LSP indicator that will measure the number of physical infrastructure capital build projects of national or international significance that will increase and/or improve culture provision.</p>													
7	CP-ED53 Achieve recognition in the European Cities Monitor as an important business location	Economic Development	Annually Numerical	Fall	28	N.A.	30	↓	N.A.	N.A.	N.A.	N.A.	No concerns
<p>This indicator is collected from Cushman and Wakefields annual European Cities Monitor which is published in September of each year. The survey collects the opinions of 500 European businesses on Europe's leading business centres. As the methodology for this indicator is survey based fluctuations on year on year performances are expected. Up until 2006 Leeds did not rank within the top 30 European business centres and instead figured in the 'other cities' achieving recognition category. It is anticipated that the continued efforts of Marketing Leeds and the Inward Investment Team in promoting the city as a good business location, will contribute to addressing the fall in the city's ranking.</p>													
8	CP-JS55 Increase the percentage of the population of working age qualified to NVQ level four and five	Economic Development	Annually %	Rise	26.2	N.A.	27.3	↑	N.A.	N.A.	N.A.	N.A.	Some concerns
<p>Data is from Annual Population Survey for Jan - Dec 2006, which is the most up to date survey available.</p>													
9	LKI-ED10 Regeneration Support Projects- investment secured from private sector/ public grants by current projects	Economic Development	Annually £	Rise	253.40	232.70	173.20	↓	N.A.	N.A.	N.A.	N.A.	No concerns
<p>The (approximate) £25 million shortfall between the Property Services result and target was caused by the numerous sales planned for 2007-08, which were subsequently not completed due to complications arising during the year. Sales which are not completed are re-programmed for a later date.</p> <p>Yearly targets are set which reflect planned development for the forthcoming year. However, due to the variability of private sector investment and public grants the expected level of investment may not be achieved.</p> <p>The original PPPU target included the New Leaf Project, which will not be completed until 2008-09. It is estimated that this investment will be £22,491,576.</p>													

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10	LKI-ED3 Assisting local and new companies to invest in Leeds: Total number of enquiries dealt with	Economic Development	Annually Numerical	Rise	2277	2000	3009	↑	N.A.	N.A.	N.A.	N.A.	No concerns
	<p>Target for 2007-08 = 2000.</p> <p>The number of enquiries received in 2007-08 was 32% higher than the number received in 2006-07 and 51% above target. The number of online enquiries received increased by 45% over the last year and, although the number of direct enquiries received has fallen by 11%, the upward trend in terms of the overall numbers received has continued because of the number of enquirers using the online service.</p> <p>In October 2007, a new improved online service was launched which uses professionally developed software. The new service was promoted to agents and partners and there was a dramatic surge in enquiries during the third quarter of 2007-08 that has been attributed in large part to agents and partners trialling the new system. Enquiries in the fourth quarter fell back to a more normal level, albeit 17% higher than last year. This indicator has now been discontinued; however performance will be monitored via the service plan, and a target of 2,500 enquiries has been set for 2008-09.</p>												
11	BV-156 The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	Equal Opportunities	Annually %	Rise	49.56	50.00	49.56	↔	N.A.	N.A.	N.A.	N.A.	Some concerns
	<p>Because of the service's concerns regarding the current method of assessment for this indicator, work is still in progress to formulate a more effective process to calculate this indicator by working with disability groups and by using a 'mystery shopper' approach to assess accessibility to the local authority's buildings which are open to the public. The five year rolling programme of Suitability Surveys run by Asset Management also reports on general access issues. This will no longer be a best value indicator after March 2008 but will be kept as a local indicator when a new process of assessment has been finalised.</p>												
12	BV-165 CPA-E 16 The percentage of pedestrian crossings with facilities for disabled people	Highways	Quarterly %	Rise	77	82	83	↑	99.9	71.1	55.4	4	Some concerns
	<p>The revised end of year target (following the external audit in July 2007) of 82% compliance was achieved. The improved performance took the audit outcome of 77.3% to 83% at 2007/08 year end, which exceeds the target outcome of 82%. Additional funding will be required to increase the percentage of crossings that comply with the BV165 performance indicator. The target set for the end of 2008/09 is 84%. We will keep BV165 as a local indicator for this forthcoming year. Some data quality concerns remain due to the potential differences in interpretation of the 'fit for purpose' criteria which have been applied for these results.</p>												
13	BV-220 CP-LI50 Compliance against the Public Library Service Standards (PLSS)	Libraries, Arts and Heritage	Annually Numerical	Rise	7	N.A.	See Comments		N.A.	N.A.	N.A.	N.A.	No concerns
	<p>No Comments Supplied</p>												
14	CP-CSP52a Increase the take up of cultural and sporting opportunities amongst 5-19 year olds - Libraries, Museums & Galleries, and Arts & Events	Libraries, Arts and Heritage	Annually Numerical	Rise	227429	229443	202394	↓	N.A.	N.A.	N.A.	N.A.	Some concerns
	<p>A number of factors led to the 07/08 target not being met which include: flood damage at Thwaite Mills leading to the cancellation of the Teddy Bears Picnic; reduced learning support for schools visits to museums and galleries due to a lack of educational staff; the temporary closure of the Art Gallery; and a fall in the number of the age group borrowing books, etc.</p> <p>It should be noted, however, that some of the other areas covered by this PI saw significant increases. These included attendance at 'Light Night'; more tickets being sold at the Carriageworks and increased attendance at the Leeds International Film Festival and the Christmas Light Switch On.</p>												
15	CP-CU50a LAA-EDE23a Visits to the City Council's cultural facilities - Libraries, Arts and Events & Museums and Galleries	Libraries, Arts and Heritage	Annually Numerical	Rise	4966299	4987827	5090697	↑	N.A.	N.A.	N.A.	N.A.	Some concerns
	<p>Performance has exceeded target this year, primarily due to the popularity of the refurbished Art Gallery. The success of the Art Gallery made up for losses in visits in the Libraries and other parts of the Museums and Galleries service caused by issues such as the partial closures in the central library; temporary closures of two large branch libraries; the impact of two bank holidays falling in the same accounting periods reducing the no. of days available for library provision; no concerts being held in Millennium Squar; and the adverse weather conditions for Party in the Park which significantly affected attendance.</p>												



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<b>16</b>	CPA-C11ai PLS5	Libraries, Arts and Heritage	Annually %	Rise	64.10	66.00	66.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	The target for this PI was achieved and exceeds the public library service standards. This has been influenced by staff following good practice procedures developed at larger service points.												
<b>17</b>	CPA-C11aii PLS5	Libraries, Arts and Heritage	Annually %	Rise	79.50	81.00	80.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	The Public Library Service Standard for this indicator is 70%. Last year the service significantly exceeded the standard therefore they decided to stretch the target for 07/08 to 81% however this was marginally missed with it attaining 80.4%.												
<b>18</b>	CPA-C11aiii PLS5	Libraries, Arts and Heritage	Annually %	Rise	89.70	91.00	91.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	The target for this PI was achieved and exceeds the public library service standards. This has been influenced by staff following good practice procedures developed at larger service points.												
<b>19</b>	CPA-C11b PLS9	Libraries, Arts and Heritage	Annually Numerical	Rise	223.00	224.00	209.00	↓	N.A.	N.A.	N.A.	N.A.	Some concerns
<b>Comments</b>	The target for this PI was not met due to the significant increase in the population result. If the population figure that was used to calculate the result was the same as that used to set the target, the result would have been 216 items which is the Public Library Service Standard for this PI.												
<b>20</b>	CPA-C11c PLS10	Libraries, Arts and Heritage	Annually Numerical	Fall	5.02	5.70	5.20	↓	N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	The Public Library Service Standard of 6.7 years has been exceeded with the library service taking 5.2 years to replenish lending stock on open access or available for loan reflecting the efficient use of the lending stock and subsequent need to replace it faster.												
<b>21</b>	CPA-C13 LKI-L19	Libraries, Arts and Heritage	Annually £	Fall	3.30	3.72	See Comments		N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	This information is currently unavailable until the financial accounts have been finalised.												
<b>22</b>	CPA-C2ai PLS1	Libraries, Arts and Heritage	Annually %	Rise	90.10	N.A.	See Comments		N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	Result not available at present as provided by CIPFA. The result may be affected by the library closing in Oulton.												
<b>23</b>	CPA-C2aii PLSA1	Libraries, Arts and Heritage	Annually %	Rise	98.20	N.A.	See Comments		N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	Result not available yet as provided by CIPFA. The result may be affected by the library closing in Oulton.												
<b>24</b>	CPA-C2b PLS2	Libraries, Arts and Heritage	Annually Numerical	Rise	126	129	125	↓	N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	The mid year population estimate increase (from 723,100 to 750,200) was not anticipated and accounts for the change in performance. If the population figure that was originally used during target setting had been used to calculate the result there would be a full year actual of 129.4 exceeding the local target of 129 and the PLSS of 128.												

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<b>25</b>	CPA-C2c PLS6	Number of library visits per 1,000 population (standard is 6,000)	Libraries, Arts and Heritage	Rise	5605.00	5815.00	5344.00	↓	N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	<p>Partial closures in central library, temporary closures of 2 large branch libraries and the fact that two Easter bank holidays fell within the accounting period resulting in a net loss of 1.7% days of provision all had an adverse impact on the result. Had these not taken place results would likely have been approximately 4,080,000 visits resulting in an Actual of 5439. The higher than expected mid year population estimates also had a negative impact on this result.</p>												
<b>26</b>	CPA-C3a PLS3	Percentage of static libraries providing access to electronic information resources connected to the internet (standard is 100%)	Libraries, Arts and Heritage	Rise	100	100	100	↑	N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	All static service points retain internet access												
<b>27</b>	CPA-C3b PLS4	Electronic workstations with access to the internet and the libraries catalogue available to users per 10,000 population (standard is 6)	Libraries, Arts and Heritage	Rise	7	7	7	↔	N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	<p>The target for this indicator was met. The outcome only marginally affected by the new population figure.</p> <p>Originally the finance received from central government to install the peoples network led to the allocation of computers at libraries according to their catchments areas. Due to the number of libraries in Leeds the number of work stations allocated equated to 7 per 10,000 population. As a workstation can not be divided the figures were rounded up at each site.</p>												
<b>28</b>	CPA-C4	Active borrowers as a percentage of the population (using 1 issue per annum)	Libraries, Arts and Heritage	Rise	15.00	15.70	14.20	↓	N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	<p>There was a slight decline in performance as experienced by other local authorities. However the new population figure had a greater bearing on the outcome of this PI. The population figure saw a 3.7% increase compared to the average increase of 0.5% since 2001. The rise in population was not anticipated by the service. The target should have been revised for this performance indicator when the mid year population figure was released.</p> <p>It should be noted that the indicator does not measure modern library usage. Library services now offer more services than just the lending of materials such as books and audio &amp; visual materials for example internet access, reading groups, computer training, schools classes, library skills courses for schools and further study facilities for all age groups.</p>												
<b>29</b>	CP-MG50	The percentage of residents satisfied with Museums and Galleries.	Museums and Galleries	Rise	79	N.A.	85	↑	N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	The 2007/08 results have been taken from the 2007 annual survey and compared to the last annual survey undertaken in 2005, this result is in the 2006/07 year end column												
<b>30</b>	BV-170a	a. The number of visits/enquiries/website hits to museums per 1,000 population.	Museums and Galleries	Rise	942	935	1104	↑	1067	180	2218	7	No concerns
<b>Comments</b>	The year end result is the best the service has ever achieved due to the popularity of the Art Gallery despite it being closed for three months of the year & despite the service's new web site launch being deferred until April 2008.												
<b>31</b>	BV-170b	The number of those visits that were in person per 1,000 population	Museums and Galleries	Rise	534	530	697	↑	620	104	1408	7	No concerns
<b>Comments</b>	The year end result is the best the service has ever achieved due to the popularity of the Art Gallery despite it being closed for three months of the year & despite the service's new web site launch being deferred until April 2008.												

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<b>32</b>	BV-170c The number of pupils visiting museums and galleries in organised school groups	Museums and Galleries	Quarterly Numerical	Rise	26151	27900	23939	↓	8866	831	33365	5	No concerns
<b>Comments</b>	Vacant educational posts is the primary reason why this indicator has not met its target. During 2007/08 the service was unable to meet its monthly targets until the third quarter when the appointments of staff started to have an impact on service delivery. As all posts have now been filled, there should be an increase in the number of organised school groups visiting museums and galleries in 08/09. It should be noted that there is a maximum number of school groups that can be accommodated at sites due to the number school days available in the year; the number of spaces for learning activity that can be offered at each visit; and the capacity of the sites.												
<b>33</b>	CPA-C15 Museums accreditation (where applicable)	Museums and Galleries	Survey Level	Rise	2	2	2	↔	N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	Level 2 sustained.												
<b>34</b>	CP-PC51 The percentage of residents satisfied with parks and open spaces	Parks and Countryside	Survey %	Rise	72	N.A.	81	↑	N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	The 2007/08 results have been taken from the 2007 annual survey and compared to the last annual survey undertaken in 2005, this result is in the 2006/07 year end column												
<b>35</b>	BV-178 CPA-C1 The percentage of the total length of footpaths and other rights of way which were easy to use by members of the public	Parks and Countryside	Annually %	Rise	58.2	81.0	76.6	↑	90.7	66.8	77.0	7	Some concerns
<b>Comments</b>	The survey is based on a random 5% sample of the total length of the path network in Leeds. As this sample is random the result can vary to year to year despite the service undertaking significant work on the network.												
<b>36</b>	LKI-GF1 CP-PC50, LAA-SSC5 The percentage of Parks and Countryside sites assessed internally that meet the Green Flag criteria	Parks and Countryside	Annually %	Rise	16.00	17.00	17.02	↑	N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	All the planned sites for 07/08 were measured against the standard. The target for 08-09 is 19% based on a 2% yearly increase which was set when the indicator was first introduced.												
<b>37</b>	BV-109a CP-PL50 CPA-E2 Percentage of planning applications determined in line with the Government's new development control targets to determine a) 60% of major applications in 13 weeks	Planning	Quarterly %	Rise	61.01	60.00	63.49	↑	80.65	65.22	69.88	7	No concerns
<b>Comments</b>	Leeds City Council's targets have been set to match the Government's published targets. Performance management measures are in place to ensure targets are met whilst at the same time, enabling us to deliver high quality development for the city. Additional staff have been appointed and will undertake the complex major casework supported by administrative support to maximise the capacity of planning officers. The number of out of time undetermined applications has been reduced by 20% in the last year.												
<b>38</b>	BV-109b CP-PL50, CPA-E2 Percentage of planning applications determined in line with development control targets to determine b) 65% of minor applications in 8 weeks.	Planning	Quarterly %	Rise	69.94	65.00	78.15	↑	83.38	71.4	77.5	7	No concerns
<b>Comments</b>	Leeds City Council targets have been set to match and maintain the Government's published targets although we are performing above target. We need to concentrate on improving the quality of the service provided, including negotiating to produce high quality development and full consultation particularly on revised proposals.												
<b>39</b>	BV-109c CPA-E2 Percentage of planning applications determined in line with development control targets to determine c) 80% of other applications determined within 8 weeks	Planning	Quarterly %	Rise	83.63	80.00	86.47	↑	92.46	84.81	86.15	5	No concerns
<b>Comments</b>	Targets have been set to match and maintain the Government's published targets.												



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<b>40</b>	BV-200a CPA-E41  <b>Comments</b> Did the local planning authority submit the Local Development Scheme (LDS) by 28 March 2005 and therefore maintain a 3 year rolling programme?  Following the submission of the LDF Annual Monitoring Report to GOYH in December 2005, the City Council were advised to submit a revised and updated LDS in March 2006. The purpose of this was to reflect changes to milestones and targets. This was a consequence of the bedding in of the new system, the slippage of the Regional Spatial Strategy and the demands for earlier and greater level of consultation. Whilst the Statement of Community Involvement has been adopted (consistent with the original milestones), the production of other DPD & SPD documents have been reviewed and rolled forward as part of an updated LDS submitted to the Secretary of State in March 2007. Following consideration by the SoS, the revised LDS was brought into effect by the City Council from the 5th July 2008.	Planning	Annually Yes/No	Yes/No	Yes	Yes	Yes	↑	N.A.	N.A.	N.A.	N.A.	No concerns
<b>41</b>	BV-200b CPA-E44  <b>Comments</b> Has the Local Planning Authority met the milestones which the current Local Development Scheme (LDS) sets out?  There is a lack of co-ordination between local government planning and national government planning. This results in a constant review of local plans, with amendments where necessary. This means that it is not possible to achieve the milestones within the Local Development Scheme, as they are constantly being revised. The Local Development Scheme is reviewed and approved by the Government Office for Yorkshire & Humberside, who often request minor revisions prior to approval. This is reflected in the target of 'no'.	Planning	Annually Yes/No	Yes/No	No	No	No	↓	N.A.	N.A.	N.A.	N.A.	No concerns
<b>42</b>	BV-204 CPA-E42  <b>Comments</b> The percentage of appeals allowed against the authority's decision to refuse on planning applications  The indicator rose in the first half of the year, however performance improved during the 3rd and 4th Quarters, reflecting the downward trend of this indicator. There is, however, a significant time delay inherent within the appeals process as there is a six-month period after a decision, for an appeal, to be lodged. Following this, the length of time taken by the Planning Inspectorate to come to a final decision can vary from a number of weeks to a number of months, depending on the complexity and form of the appeal (there may be a public inquiry, or written representations made for example). This, therefore, has a direct impact on the performance of this indicator; there will be a significant timelag after the compulsory training for members, officer training and other improvements before these cases filter to the Planning Inspectorate. At this point, it is anticipated that performance will begin to improve. In the meantime the situation is being closely monitored and any learning points which emerge are being acted upon. Following detailed analysis of appeals allowed it is clear that it reflects the Council taking a harder line on development proposals on 'garden sites', an approach which is now showing some signs of success.	Planning	Quarterly %	Fall	37.4	30.0	45.4	↓	25.6	37.9	33.3	5	No concerns
<b>43</b>	BV-205 CP-PL51 CPA-E43  <b>Comments</b> Quality of the planning services checklist  Progress has been made against this indicator with the development of the information and guidance of pre-application advice on the website. In addition the adoption and introduction of 1APP validation criteria for submitting applications and the development of the project managed approach to major applications together with the Planning Performance Agreements also contribute to our improved performance.	Planning	Quarterly %	Rise	N.A.	N.A.	88.8		100.0	88.9	93.6	4	No concerns
<b>44</b>	BV-187 CP-RM54  <b>Comments</b> Percentage of the category 1, 1a and 2 footway network where structural maintenance should be considered  This performance indicator is produced annually. In line with the definition, the service surveys half the network in one year and the other half in the following year. As such, the score achieved in 2007/08 needs to be compared to the score achieved in 2005/06.  In 2005/06 we achieved 30%. As such, although we didn't meet our target for 2007/08 we have made significant improvements particularly in the old Landmark Leeds area and Briggate. It should also be noted that because of the way this indicator is calculated, improvements made may not always be evident due to the natural deterioration of the footway network which may negate the improvements made. □	Road Maintenance	Annually %	Fall	19	17	19	↔	1	3	3	2	No concerns
<b>45</b>	BV-100  <b>Comments</b> Number of days of temporary traffic controls or road closure on traffic sensitive roads caused by local authority road works per km of traffic sensitive roads  Over the year there have been two major schemes which have contributed to the higher than targeted score. These are Stage 7 of the Leeds Inner Ring Road and the East Leeds Link Road which have contributed 624 days to figures used to calculate the BVPI.  Also, it is proposed that one of the roads (Pontefract Lane) should remain permanently closed to through traffic and if this closure were to be removed from the BVPI calculation the result would be 2.7 days.  Overall, closures have been kept to a minimum, conducive to carrying out the works in a cost effective manner.	Road Maintenance	Annually Days	Fall	2.90	2.50	4.36	↓	0.10	1.4	1.1	8	No concerns

## Scrutiny Board - City Development Quarter 4 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 Year-End data)	Data Quality Issues
<b>46</b>	BV-223 CP-RM50	Percentage of the local authority principal road network where structural maintenance should be considered	Road Maintenance	Annually %	Fall	7.00	See Comments		6.00	13.00	13.00	1	No concerns
<b>Comments</b>	The Department for Transport have not yet approved the Babtie software used to calculate this performance indicator and as such, the results for this indicator are not yet available. This is an issue recognised by the Audit Commission which will also affect other authorities.												
<b>47</b>	BV-224a CP-RM51	Percentage of the non-principal classified road network where maintenance should be considered	Road Maintenance	Annually %	Fall	14.00	See Comments		9.00	18.00	14.00	4	No concerns
<b>Comments</b>	The Department for Transport have not yet approved the Babtie software used to calculate this performance indicator and as such, the results for this indicator are not yet available. This is an issue recognised by the Audit Commission which will also affect other authorities.												
<b>48</b>	BV-224b CP-RM52, CPA-E11	Percentage of the unclassified road network where structural maintenance should be considered	Road Maintenance	Annually 4 Yearly Average	Fall	21.00	22.00	↑	10.00	19.00	14.00	7	No concerns
<b>Comments</b>	Although we have missed our target, performance has improved significantly from 26.19% in 2006/07 to 22%. This much improved performance on 2006/07 was possible due to the capital funding provided which was largely directed towards this category of road. During the year we have performed work on 125km of carriageway which represents 5.5% of the total network. However, due to the randomness of the sample survey only 22% of this has been inspected this year and therefore not all the improvements made are reflected in the result. It should be noted that performance on this indicator is calculated using a 4 year average, therefore the data being used to calculate this PI is up to 3 years old however, the score achieved in the 2007/08 financial year was 18%.												
<b>49</b>	LKI-224b	Percentage of the unclassified road network where structural maintenance should be considered in that year.	Road Maintenance	Annually %	Fall	N.A.	18	↔	N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	This is a local measure used to track improvements made in reducing the percentage of the unclassified road network where structural maintenance should be considered in that year. As such, no specific targets were set. This indicator follows the old BV-224b definition (the definition changed during the 2006/07 financial year) and measures the condition of 25% of local roads. For the third year running improvements have been made on this PI. This is due to the extensive work undertaken by Highways Services.												
<b>50</b>	LKI-HM1	Percentage of repairs to urgent damage to roads and pavements which were carried out within 14 days from the time the Authority first becoming aware of the damage	Road Maintenance	Quarterly %	Rise	96.50	98.85	↔	N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	Performance remains strong on this indicator, and the year end target has been achieved. Despite an increase in the number of defects reported compared to the same period last year, overall only 74 out of the 6424 'CAT 2's' were dealt with outside the 14 day time window. In terms of the year on year improvement trend, this has been affected by the heavy rainfall and flooding experienced. When setting targets, we need to take account of the fact that the weather is outside of our control and set the target accordingly, hence why the target is set at less than the score achieved last year.												
<b>51</b>	LKI-HM2	The percentage of repairs to dangerous damage to roads and pavements which were carried out within 24 hours from the time of the authority first becoming aware of the damage.	Road Maintenance	Quarterly %	Rise	97.00	98.61	↔	N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	In spite of the changing weather conditions experienced throughout the year and a 30.22% overall increase in the number of dangerous defects reported compared to the same period last year, the service has exceeded its target. This increase equates to an additional 2978 reports of dangerous defects this year, compared to last. In terms of the year on year improvement trend, this has been affected by the heavy rainfall and flooding experienced. When setting targets, we need to take account of the fact that the weather is outside of our control and set the target accordingly, hence why the target is set at less than the score achieved last year.												



## Scrutiny Board - City Development Quarter 4 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 Year-End data)	Data Quality Issues
<b>52</b>	BV-99A1 CP-TM52 LAA-SSC27 Number of people KSI in road traffic collisions	Road Safety	Annually Numerical	Fall	352	376	365	↓	77	248	278	7	No concerns
<b>Comments</b>	<p>The figures recorded for BV 99 in 2007/08 relate to calendar year 2006, as this is the reporting requirement. Information provided for the 2007 calendar year (374) shows an increase in casualties against calendar year 2006 and 2005, however the calendar year 2007 figure would still meet the target for 2008-09.</p> <p>Although there was an increase against the previous year (an exceptionally low number were reported in 2005), the underlying trend does show that the number of casualties continue to fall, although the results for pedestrians and pedal cyclists caused the total number to rise in 2006.</p> <p>The indicator will continue to be monitored as a National Indicator and will change to a 3 year rolling average instead, although there can be no direct comparison where the methodology changes. Using the 3 year rolling average would remove any yearly fluctuations and will better demonstrate the trend of the indicator and any impact of long term improvements.</p>												
<b>53</b>	BV-99A2 CP-TM52 CPA-E 12 Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the previous year	Road Safety	Annually %	Fall	-19.1	-2.8	3.7	↓	-14.0	5.0	-5.1	3	No concerns
<b>Comments</b>	<p>The figures recorded for BV 99 in 2007/08 relate to calendar year 2006 as compared with 2005, as this is the reporting requirement. Information provided for the 2007 calendar year (+2.5%) shows a slight increase on calendar year 2006. The indicator reports performance for the current year against the previous year and because an exceptionally low number of casualties were reported in 2005, the indicator reflects this increase. The underlying trend does show that the number of casualties continue to fall, although the disappointing results for pedestrians and pedal cyclists caused the total number to rise in 2006.</p> <p>The indicator will continue to be monitored as a National Indicator and will change to a 3 year rolling average instead, although there can be no direct comparison where the methodology changes. Using the 3 year rolling average would remove any yearly fluctuations and will better demonstrate the trend of the indicator and any impact of long term improvements.</p>												
<b>54</b>	BV-99A3 CP-TM52 CPA-E 12 Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the 1994-98 average	Road Safety	Annually %	Fall	-36.5	-32.1	-34.1	↓	-44.0	-19.7	-19.3	2	No concerns
<b>Comments</b>	<p>The indicator reports performance for the calendar year 2006 against the 1994-1998 average. The underlying trend shows that the number of casualties continue to fall against the 1994-1998 average.</p> <p>The figures recorded for BV 99 in 2007/08 relate to calendar year 2006, as this is the reporting requirement. Information provided for the 2007 calendar year (-32.49%) shows a that casualties are continuing to fall but by less than in 2006. The indicator will continue to be monitored as a National Indicator and will change to a 3 year rolling average instead, although there can be no direct comparison where the methodology changes.</p>												
<b>55</b>	BV-99B1 CP-TM53 CPA-E 12 Number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions.	Road Safety	Annually Numerical	Fall	39	52	51	↓	10	24	44	4	No concerns
<b>Comments</b>	<p>The figures recorded for BV 99 in 2007/08 relate to calendar year 2006, as this is the reporting requirement. Information provided for the 2007 calendar year (43) shows a downward trend and indicates that we are still on course to achieve our 2010 target (46).</p> <p>Although there was an increase in the number of casualties against the previous year (an exceptionally low number were reported in 2005), the underlying trend does show that the number of casualties continue to fall, although the results for pedestrians largely and pedal cyclists to a lesser extent, caused the total number to rise in 2006.</p> <p>The indicator will continue to be monitored as a National Indicator and will change to a 3 year rolling average instead, although there can be no direct comparison where the methodology changes. Using the 3 year rolling average would remove any yearly fluctuations and will better demonstrate the trend of the indicator and any impact of long term improvements.</p> <p>The figures recorded for BV 99 in 2007/08 relate to calendar year 2006. Information provided for the 2007 calendar year (43) shows a downward trend and indicates that we are still on course to achieve our 2010 target (46).</p> <p>The baseline for this indicator is the average figure from 1994-1998 (91).</p>												

## Scrutiny Board - City Development Quarter 4 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 Year-End data)	Data Quality Issues
<b>56</b>	BV-99B2 CP-TM53 CPA-E12  Percentage change in the number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions since the previous year.	Road Safety	Annually %	Fall	-23.5	-7.1	30.8	↓	-31.6	20.0	-5.3	1	No concerns
<b>Comments</b>	<p>The figures recorded for BV 99 in 2007/08 relate to calendar year 2006 as compared with 2005, as this is the reporting requirement. Information provided for the 2007 calendar year against 2006 (-15.7%) shows a fall in casualties. The indicator reports performance for the current year against the previous year and as an exceptionally low number of casualties were reported in 2005, the indicator reflects this increase. The underlying trend does show that the number of casualties continue to fall, although the disappointing results for pedestrians largely, and to a lesser extent pedal cyclists, caused the total number to rise in 2006. The indicator will continue to be monitored as a National Indicator and will change to a 3 year rolling average instead, although there can be no direct comparison where the methodology changes. Using the 3 year rolling average would remove any yearly fluctuations and will better demonstrate the trend of the indicator and any impact of long term improvements.</p>												
<b>57</b>	BV-99B3 CP-TM53 CPA-E12  Percentage change in the number of children killed or seriously injured (KSI) in road traffic collisions since the 1994-98 average.	Road Safety	Annually %	Fall	-57.1	-42.9	-44.0	↓	-60.6	-33.3	-38.5	2	No concerns
<b>Comments</b>	<p>The indicator reports performance for the calendar year 2006 against the 1994-1998 average. The underlying trend shows that the number of casualties continue to fall against the 1994-1998 average. The figures recorded for BV 99 in 2007/08 relate to calendar year 2006, as this is the reporting requirement. Information provided for the 2007 calendar year (-52.75%) shows a that casualties are continuing to fall. The indicator will continue to be monitored as a National Indicator and will change to a 3 year rolling average instead, although there can be no direct comparison where the methodology changes.</p>												
<b>58</b>	BV-99C1 CP-TM52  Number of people slightly injured in road traffic collisions	Road Safety	Annually Numerical	Fall	3440	3708	3369	↑	654	1793	2525	7	No concerns
<b>Comments</b>	<p>The figures recorded for BV 99 in 2007/08 relate to calendar year 2006, as this is the reporting requirement. Information provided for the 2007 calendar year (3023) shows a decrease in casualties against calendar year 2006 and 2005. The trend shows that slightly injured casualties continue to fall, but the slow down in the reduction of car passenger casualties has affected the overall figure. The indicator will continue to be monitored as a National Indicator and will change to a 3 year rolling average instead, although there can be no direct comparison where the methodology changes. Using the 3 year rolling average would remove any yearly fluctuations and will better demonstrate the trend of the indicator and any impact of long term improvements.</p>												
<b>59</b>	BV-99C2 CP-TM52 CPA-E12  Percentage change in the number of people slightly injured in road traffic collisions since the previous year	Road Safety	Annually %	Fall	-6.8	-2.7	-2.1	↓	-10.0	0.7	-2.6	2	No concerns
<b>Comments</b>	<p>The figures recorded for BV 99 in 2007/08 relate to calendar year 2006 as compared with 2005, as this is the reporting requirement. Information provided for the 2007 calendar year (-10.27%) shows a decrease in casualties on calendar year 2006. The underlying trend does show that the number of casualties continue to fall, but the slow down in the reduction of car passenger casualties has affected the overall figure caused the total number to be higher than expected in calendar year 2006. The indicator will continue to be monitored as a National Indicator and will change to a 3 year rolling average instead, although there can be no direct comparison where the methodology changes. Using the 3 year rolling average would remove any yearly fluctuations and will better demonstrate the trend of the indicator and any impact of long term improvements.</p>												
<b>60</b>	BV-99C3 CP-TM52 CPA-E12  Percentage change in the number of people slightly injured in road traffic collisions since the 1994-98 average	Road Safety	Annually %	Fall	-17.5	-11.1	-19.2	↑	-24.8	-5.0	-5.7	3	No concerns
<b>Comments</b>	<p>The indicator reports performance for the current year (calendar year 2006) against the 1994-1998 average. The underlying trend shows that the number of casualties continue to fall against the 1994-1998 average. The figures recorded for BV 99 in 2007/08 relate to calendar year 2006, as this is the reporting requirement. Information provided for the 2007 calendar year (-27.49%) shows a that casualties are continuing to fall. The indicator will continue to be monitored as a National Indicator and will change to a 3 year rolling average instead, although there can be no direct comparison where the methodology changes.</p>												

## Scrutiny Board - City Development Quarter 4 Performance Report 2007/08


Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 Year-End data)	Data Quality Issues
61	CP-CSP52b Increase the take up of cultural and sporting opportunities amongst 5-19 year olds - S&AR	Sport	Quarterly Numerical	Rise	1031050	1000000	1132851	↑	N.A.	N.A.	N.A.	N.A.	No concerns
	<b>Comments</b> This indicator exceeded target in 07/08. The success of John Smeaton Leisure Centre, the reopening / establishment of South Leeds Sports Centre and the increase in take up of Breeze Cards have influenced the outcome of this indicator.												
62	CP-CU50b LKI-SP9c LAA-EDE23b Visits to the City Council's cultural facilities - Sport & Active Recreation	Sport	Quarterly Numerical	Rise	4152075	4100000	4366068	↑	N.A.	N.A.	N.A.	N.A.	No concerns
	<b>Comments</b> The success of John Smeaton Leisure Centre has been one of the key factors for the good performance of this indicator. Although there has been some displacement at the other sites, the overarching position has improved in East Leeds (Fearnville, East Leeds and John Smeaton) boosting the overall city result.												
63	CPA-C16 Percentage of 5-16 year olds in school sports partnerships engaged in two hours per week minimum of high quality PE and school sport within and beyond curriculum	Sport	Annually %	Rise	84.00	N.A.	See Comments		N.A.	N.A.	N.A.	N.A.	No concerns
	<b>Comments</b> The result for this indicator is collected via a survey and will be available in July. This indicator forms part of the CPA and will be reported via an update later in the year.												
64	CPA-C19 Percentage of the population that are within 20 minutes travel time (urban areas by walk; rural areas by car) of a range of three different sports facility types, of which one has achieved a specified quality assured standard	Sport	Annually %	Rise	24.07	30.00	33.20	↑	N.A.	N.A.	N.A.	N.A.	Some concerns
	<b>Comments</b> Following the C19 Comprehensive Performance Assessment deadline at the end of September 07 an additional 3 sites were put through accreditation in 07/08 (Wetherby, East Leeds Sports Centre and John Smeaton Leisure Centre). 13 sites resulted in 33.2% of the population being able to access a range of 3 different sport facility types of which 1 had achieved a specified quality assured standard. This exceeded the 30% CPA lower threshold. It should be noted however that there is a budgetary and resource pressure to maintain the 13 leisure centres and implement any additional accreditations.												
65	LKI-SP9a The number of swims and other visits (to sport/leisure centres) per 1,000 population	Sport	Quarterly Numerical	Rise	5742	5670	5819	↑	N.A.	N.A.	N.A.	N.A.	No concerns
	<b>Comments</b> Performance is up due to high throughput at John Smeaton Leisure Centre, the reopening / establishment of South Leeds Leisure Centre and the increase in take up of Breeze Cards. However pressure on numbers will continue as the Leeds population rises. The positive effect of this though is that the service will have a larger market available.												
66	BV-106 CPA-E23 Percentage of new homes built on previously developed land	Strategy and Policy	Quarterly %	Rise	96.92	92.00	92.19	↓	96.92	65.93	96.18	3	No concerns
	<b>Comments</b> Brownfield output remained high in 2007-8, but was a little down on last year's peak rate of 97%. This was mainly because of development on the large greenfield site at Sharp Lane, Middleton. Continuing development here will also moderate brownfield rates in years to come.												
66	BV-215a The average number of days taken to repair a street lighting fault which is under the control of the local authority	Street Lighting	Quarterly Days	Fall	12.11	5.00	6.54	↑	3.07	6.71	6.13	8	Some concerns
	<b>Comments</b> Although performance has improved significantly compared to last year, the target set for 2007/08 has not been achieved, and performance deductions have been applied. This is due to a number of factors including a backlog of jobs from the previous year, and SEC staff being moved from maintenance work, to work on the core investment programme. Both of these factors led to an increase in the number of calendar days used to calculate this indicator. Also, the volume of column knockdowns being reported has caused concern over recent months and SEC's ability to react to them has been hindered due to issues with their contractors. This issue is being addressed by SEC and monitored closely by the Contracts Team through the SEC improvement plan. With regard to the quality of the data being used to calculate this PI, this has improved significantly since last year through the development of new processes and regular auditing of the work undertaken. However, the rating of 'some concerns' will remain until Internal Audit verify the improvements made. Although this indicator no longer features in the national set, the PFI Contracts Team will continue to monitor SEC's performance on this indicator locally.												



## Scrutiny Board - City Development Quarter 4 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 Year-End data)	Data Quality Issues
67	BV-215b The average time taken to repair a street lighting fault where response time is under the control of a Distribution Network Operator (DNO)	Street Lighting	Quarterly Days	Fall	27.87	14.00	26.80	↑	14.83	34.82	31.48	4	Some concerns
<b>Comments</b>	The 14 day target agreed to by SEC is dependent on the performance of YEDL. Although there has been a slight improvement on last year's performance and we are performing better than the core city average score for 2006/07, we are well below the target set for this indicator. Despite some process improvements, issues with YEDL have persisted and SEC are currently in discussion with YEDL to resolve them. In the longer term, this situation may get worse as OFGEM propose a national service level of 25 days. Although this indicator no longer features in the national set, the PFI Contracts Team will continue to monitor SEC's performance on this indicator locally. With regard to data quality, as with part 'a' of this indicator, the rating of 'some concerns' will remain until Internal Audit have verified the improvements made.												
68	LKI-SL2 Percentage of street lamps not working as planned	Street Lighting	Quarterly %	Fall	1.02	1.50	1.09	↓	N.A.	N.A.	N.A.	N.A.	Some concerns
<b>Comments</b>	SEC have achieved their target, however some minor concerns have been raised over the number of street lights surveyed to establish this figure. This is being monitored by the PFI Contracts Team.												
69	CP-TM50 CPA-E1 LAA-EDE19 Ensure the assessment of our Local Transport Plan scores an "excellent" progress report assessment	Traffic Management	Annually Yes/No	Yes/No	Yes	N.A.	See Comments		N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	There is no score reported at year end as the first progress report for the LTP will be submitted in July 2008 to cover 2006-2008 and scored in December 2008. It is not yet known whether further assessment will be on an annual or two yearly basis.												
70	LKI-TM2 CP-TM51, LAA-EDE21 Increase the percentage of inbound, non-car journeys in the morning peak-period	Traffic Management	Annually %	Rise	43.50	43.90	43.40	↓	N.A.	N.A.	N.A.	N.A.	No concerns
<b>Comments</b>	The minor under-performance against the target is due to the slippage of Chapeltown Road bus priority scheme. This scheme will now be delivered in 2008/09 rather than 2007/08. Surveys undertaken in early summer each year for 4 weekdays on a cordon around Leeds City Centre. Formally reported as part of LTP process and timings of surveys governed by LTP timetable. The indicator will continue to be reported in the new LAA.												
71	TM-E19 Intervention by the Secretary of State under Traffic Management Act powers	Traffic Management	Annually Yes/No	No	0.00	N.A.	0.00	↔	N.A.	N.A.	N.A.	N.A.	Some concerns
<b>Comments</b>	No intervention during 2007-08. LTP interim report to be produced later in Q2.												

**Corporate Assessment Actions 2008**  
**City Development Scrutiny Board**

<b>Issue</b>	<b>Plan within which actions sits</b>	<b>Current Position April 08</b>	<b>CO Responsibility</b>	<b>RAG status</b>
<p><b>Ambition</b></p> <p>No clear measurable outcomes relating to ambition of becoming a successful European city.</p>	<p>Vision for Leeds, Leeds Strategic Plan 2008-11 supported by Leeds Economic Development Strategy</p>	<p>We have set up a new Leeds Initiative Going up a League Board whose remit is to drive forward outcomes which meet our aim to become a successful European city. The Board met for the first time in March 2008 chaired by Councillor Andrew Carter, Leader, Leeds City Council. It has on it representation from all three main political parties; the Chief Executive and Director of the council's City Development Directorate; representatives of the private sector; and the Vice Chancellors of both universities.</p> <p>The Board and its members will champion this agenda and in driving the city's approach to going up a league and becoming a successful European city. It will provide challenge and support to the council and other partners in achieving measurable outcomes</p>	<p>Kathy Kudelnitzky</p>	

Issue	Plan within which action sits	Current Position April 08	CO Responsibility	RAG status
<b>Performance Management</b>				
<b>Lack of consistency for review and setting of individual targets and objectives.</b>	Council Business Plan 2008-11	New Senior Manager appraisal scheme based on core competencies and greater accountability piloted with Directors now being rolled out to Chief Officers. Middle Manager scheme being developed for Autumn 2008.	Lorraine Hallam	
Presentation of service plans was inconsistent up until this year, therefore embedding of performance management culture is yet to happen.	Council Business Plan 2008-11	Corporate Service Planning workshops held Feb/March 08. Quality assurance review in May 08 with report to CLT	Steve Clough	
<b>Achievement in Sustainable Communities and Transport</b>				
Not yet made significant impact on our target to reduce worklessness.	Leeds Strategic Plan 2008-11 supported by Leeds Economic Development Strategy*	City partnership group on worklessness established. Targets to reduce worklessness included in LAA. Strategy and action plan being developed through partnership group to deliver LAA targets	Stephen Boyle	

Issue	Plan within which action sits	Current Position April 08	CO Responsibility	RAG status
<p>Planning performance is below average but has recently improved.</p>	<p>Leeds Strategic Plan 2008-11 supported by Local Development Framework</p>	<p>We have introduced performance management procedures and reduced the backlog of old applications. We have introduced 'standard' performance targets for major applications and a Planning Performance Charter for major development proposals. Performance against all BV109 indicators improved: 2007/08 compared with the previous year.</p>	<p>Phil Crabtree</p>	<p style="background-color: #00FF00;"></p>
<p>Sustainability is not yet embedded in planning processes.</p>	<p>Leeds Strategic Plan 2008-11 supported by Climate Change Strategy* and Local Development Framework</p>	<p>A process has been established for undertaking Sustainability Appraisal of new planning policy documents. This should ensure that the policies against which applications are judged are inherently sustainable. A Sustainable Design and Construction SPD is nearing completion. A range of information is required from developers to support their planning applications that address sustainability issues e.g. transport assessments and green travel plans</p>	<p>Phil Crabtree</p>	<p style="background-color: #00FF00;"></p>

<b>Issue</b>	<b>Plan within which action sits</b>	<b>Current Position April 08</b>	<b>CO Responsibility</b>	<b>RAG status</b>
<p>There remains a recognised need to develop the public transport strategy further.</p>	<p>Leeds Strategic Plan 2008-11 supported by West Yorkshire Local Transport Plan 2006-11</p>	<p>The following core strategy approaches are identified in the West Yorkshire LTP in relation to public transport.</p> <ul style="list-style-type: none"> <li>• Improve physical accessibility by making public transport more accessible.</li> <li>• Maintain and develop public transport networks through our bus and rail strategies.</li> <li>• Raise awareness of public transport and improve and target information and marketing.</li> <li>• Encourage modal switch to public transport by encouraging more travel by bus and rail and improving ticketing and information.</li> </ul> <p>Measures to address the issues related to buses are taken forward in partnership with Metro and the bus operators and coordinated by the Leeds Bus Partnership Group. A programme of interventions has been identified through to the end of LTP2 in March 2011 and this is monitored by the partnership group.</p>	<p>Steve Speak</p>	



Issue	Plan within which action sits	Current Position April 08	CO Responsibility	RAG status
		<p>Rail measures are led by Metro and involve partnership working with the rail industry. Bids are made to the Regional Transport Board for funding to support selected rail improvements.</p>		

\* Plans in development

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## Draft External Audit Plan 2008/2009

## Document E

### Extract relating to Scrutiny Board (City Development)

Significant risks identified	Mitigating action by audited body	Residual audit risk	Action in response to residual audit risk	Link to auditor's responsibilities
<p>The Council may not be engaged with other agencies, including Metro, in developing and delivering priorities relating to public transport.</p>	<p>The Council has established joint working arrangements in place with other agencies.</p>	<p>Yes</p>	<p>We will undertake cross-cutting work on how the PTE is engaged in developing and delivering LAA priorities. We propose to use a common LAA priority - for example Children and Young people as a tracer.</p>	<p>KLOE 5.1 The Council currently achieves good value for money.</p>

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# Scrutiny Board(City Development)

## Terms of Reference

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### **Scrutiny Board (City Development)**

1. In relation to **City Development**,<sup>1</sup> to exercise the functions of a Scrutiny Board including the following:
  - (a) to review or scrutinise the exercise of any council or executive function, or any other related matter<sup>2</sup>;
  - (b) to make reports or recommendations to Council or the Executive in connection with the exercise of any functions of the Council or the Executive including proposals for changes to policies and practices;
  - (c) to receive and review external audit and inspection reports;
  - (d) to act as the appropriate Scrutiny Board<sup>3</sup> in relation to the Executive's initial proposals for a plan or strategy within the Budget and Policy Framework; and
  - (e) to review corporate performance indicators and to make such reports and recommendations as it considers appropriate;
  - (f) to review outcomes, targets and priorities within the Leeds Strategic Plan and to make such reports and recommendations as it considers appropriate; and
  - (g) to review or scrutinise executive decisions made but not implemented.<sup>4</sup>
  
2. To receive and monitor formal responses to any reports or recommendations made by the Board.

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<sup>1</sup> These are

- the functions delegated to the Director of City Development under (the officer delegation scheme (council functions) and of the officer delegation scheme (executive functions);
- the functions delegated to the Chief Planning Officer under the officer delegation scheme (council functions); and
- the functions delegated to the Chief Highways Officer under the officer delegation schemes (council and executive functions).

<sup>2</sup> including matters pertaining to outside bodies and partnerships to which appointments have been made by the authority

<sup>3</sup> under the Budget and Policy Framework Procedure Rules

<sup>4</sup> which have been called-in under Rule 22 of the Scrutiny Board Procedure Rules.

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LEEDS CITY COUNCIL

FORWARD PLAN OF KEY DECISIONS

Document G

For the period 1 June 2008 to 30 September 2008

<b>Key Decisions</b>	<b>Decision Maker</b>	<b>Expected Date of Decision</b>	<b>Proposed Consultation</b>	<b>Documents to be Considered by Decision Maker</b>	<b>Lead Officer (To whom representations should be made)</b>
Allocation of the Materials Spend for Libraries To allocate the library book supply tender to Holt Jackson et al following the formal tender process.	Chief Officer Libraries, Arts and Heritage	2/6/08	Corporate Procurement	Tender documents	Director of City Development
New Leaf Leisure Centres - New Leaf Well Being Centre Holt Park PFI - Approval of Expression of Interest and Submission to Department of Health Approval to submit the Expression of Interest to the Department of Health	Executive Board (Portfolio: Leisure)	11/6/08	Ward Members, Leisure Centre users, Executive Members	The report to be issued to the decision maker with the agenda for the meeting	Director of City Development

<b>Key Decisions</b>	<b>Decision Maker</b>	<b>Expected Date of Decision</b>	<b>Proposed Consultation</b>	<b>Documents to be Considered by Decision Maker</b>	<b>Lead Officer (To whom representations should be made)</b>
The future ownership and management of the Council's Small Industrial Unit Portfolio with specific reference to St Ann's and Abbey Mills To instruct officers as to the way forward in terms of the future ownership and management of the SIU portfolio following the receipt of proposals from potential partners.	Executive Board (Portfolio: Development and Regeneration)	11/6/08	Ward Members in affected wards.	The report to be issued to the decision maker with the agenda for the meeting	Director of City Development
Quarry Hill, Leeds 9 To consider options relating to the sale of Quarry Hill following the receipt of a substantial unsolicited unconditional offer.	Executive Board (Portfolio: Development and Regeneration)	11/6/08	Members of the Council	The report to be issued to the decision maker with the agenda for the meeting	Director of City Development
Kirkgate Market Consultation To note the outcome of the public consultation on Kirkgate Market and to consider options for moving the preferred redevelopment option forward.	Executive Board (Portfolio: Development and Regeneration)	11/6/08	Consultants report on public consultation	The report to be issued to the decision maker with the agenda for the meeting	Director of City Development

Key Decisions	Decision Maker	Expected Date of Decision	Proposed Consultation	Documents to be Considered by Decision Maker	Lead Officer (To whom representations should be made)
<p>New Leaf Leisure Centres - Approval of Final Business Case, Affordability and off site Capital Works</p> <p>Approval to submit the final business case to the Department of Culture Media and Sport for approval.</p> <p>Approval to an injection into the Capital programme and authority to spend in respect of off site highway works at Morley and Armley leisure centres and a multi use games area at Armley. Notification of the securing of third party funding to part off set the highway costs.</p>	<p>Executive Board (Portfolio: Leisure)</p>	<p>16/7/08</p>	<p>Ward members, Leisure centre users, Executive Member for Learning and Leisure.</p>	<p>The report to be issued to the decision maker with the agenda for the meeting</p>	<p>Director of City Development</p>
<p>Pudsey Bus Station Redevelopment</p> <p>Approval to construct the highway works associated with the redevelopment of Pudsey Bus Station</p>	<p>Executive Board (Portfolio: Development and Regeneration)</p>	<p>16/7/08</p>	<p>As this is a joint LCC/Metro scheme, joint consultation is ongoing</p>	<p>The report to be issued to the decision maker with the agenda for the meeting</p>	<p>Director of City Development</p>

<b>Key Decisions</b>	<b>Decision Maker</b>	<b>Expected Date of Decision</b>	<b>Proposed Consultation</b>	<b>Documents to be Considered by Decision Maker</b>	<b>Lead Officer (To whom representations should be made)</b>
<p>Otley - Heavy Goods Vehicle Traffic To seek approval for proposals for HGV Management in the Otley area.</p>	<p>Executive Board (Portfolio: Development and Regeneration)</p>	<p>16/7/08</p>	<p>Ward Members, Neighbouring Local Authorities</p>	<p>The report to be issued to the decision maker with the agenda for the meeting</p>	<p>Director of City Development</p>
<p>Parks and Green Space Strategy To seek approval for the publication of the Parks and Green Space Strategy.</p>	<p>Executive Board (Portfolio: Leisure)</p>	<p>16/7/08</p>	<p>Extensive consultation has taken place throughout the development of the strategy with a range of stakeholders and members.</p>	<p>The report to be issued to the decision maker with the agenda for the meeting</p>	<p>Director of City Development</p>
<p>Camera Enforcement of Bus Lanes Approval to the imposition of penalty charges and undertake civil enforcement in respect of bus lane contraventions.</p>	<p>Executive Board (Portfolio: Development and Regeneration)</p>	<p>16/7/08</p>	<p>Key stakeholders have been involved in the development of the scheme and have backed the proposals. Ward members will be consulted as part of preliminary design. A publicity campaign will be carried out prior to the scheme being brought online.</p>	<p>The document to be issued to the decision maker with the agenda for the meeting</p>	<p>Director of City Development</p>

<b>Key Decisions</b>	<b>Decision Maker</b>	<b>Expected Date of Decision</b>	<b>Proposed Consultation</b>	<b>Documents to be Considered by Decision Maker</b>	<b>Lead Officer (To whom representations should be made)</b>
Leeds Sports Trust Approval to proceed with the Leeds Sports Trust project and the transfer of the current Sport and Active Recreation Service.	Executive Board (Portfolio: Leisure)	27/8/08	Considerable consultation already undertaken and ongoing with key stakeholder groups including - Service staff; Service users; the Unions; the general public; various LCC Members/officers.	The report to be issued to the decision maker with the agenda for the meeting	Director of City Development

## **NOTES**

Key decisions are those executive decisions:

- which result in the authority incurring expenditure or making savings over £500,000 per annum, or
- are likely to have a significant effect on communities living or working in an area comprising two or more wards

### **Executive Board Portfolios**

### **Executive Member**

Central and Corporate	Councillor Richard Brett
Development and Regeneration	Councillor Andrew Carter
Environmental Services	Councillor Steve Smith
Neighbourhoods and Housing	Councillor John Leslie Carter
Leisure	Councillor John Procter
Children's Services	Councillor Stewart Golton
Learning	Councillor Richard Harker
Adult Health and Social Care	Councillor Peter Harrand
Leader of the Labour Group	Councillor Keith Wakefield
Leader of the Morley Borough Independent Group	Councillor Robert Finnigan
Advisory Member	Councillor Judith Blake

In cases where Key Decisions to be taken by the Executive Board are not included in the Plan, 5 days notice of the intention to take such decisions will be given by way of the agenda for the Executive Board meeting.

LEEDS CITY COUNCIL

BUDGET AND POLICY FRAMEWORK DECISIONS

Decisions	Decision Maker	Expected Date of Decision	Proposed Consultation	Documents to be considered by Decision Maker	Lead Officer

**NOTES:**

The Council's Constitution, in Article 4, defines those plans and strategies which make up the Budget and Policy Framework. Details of the consultation process are published in the Council's Forward Plan as required under the Budget and Policy Framework.

Full Council ( a meeting of all Members of Council) are responsible for the adoption of the Budget and Policy Framework.

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# Scrutiny Board(City Development)

## Executive Board Minutes of Meetings held on 16<sup>th</sup> April & 14<sup>th</sup> May 2008

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## EXECUTIVE BOARD

WEDNESDAY, 16TH APRIL, 2008

**PRESENT:** Councillor A Carter in the Chair

Councillors R Brett, J L Carter, R Finnigan,  
S Golton, R Harker, P Harrand, J Procter,  
S Smith, K Wakefield and J Blake

Councillor Blake –Non-voting Advisory Member

### 207 Exclusion of Public

**RESOLVED** – That the public be excluded from the meeting during consideration of the following parts of the agenda designated exempt on the grounds that it is likely, in the view of the nature of the business to be transacted or the nature of the proceedings, that if members of the public were present there would be disclosure to them of exempt information so designated as follows:

- (a) Appendix 2 to the report referred to in minute 211 under the terms of Access to Information Procedure Rule 10.4(3) and on the grounds that the public interest in maintaining the exemption outweighs the public interest in disclosing the information by reason of the fact that disclosure could prejudice negotiations to the effect that there would be potentially increased cost to the Council at public expense and therefore be prejudicial to the public interest.
- (b) The appendix to the report referred to in minute 215 under the Terms of Access to Information Procedure Rule 10.4(3) and on the grounds that the public interest in maintaining the exemption outweighs the public interest in disclosing the information because the information is not publicly available from statutory registers of information kept in respect of certain companies and charities.

To release full details of these matters into the public domain would almost certainly prejudice landowners and the Council's commercial interests as there may be interventions by rival parties at this stage of the land assembly process. In addition, these kind of interventions would lead to serious prejudice to the Council's commercial interests and could damage the process of negotiations with the owners.

- (c) Appendix 1 to the report referred to in minute 221 under the terms of Access to Information Procedure Rule 10.4(5) and on the grounds that the Appendix contains legal advice the disclosure of which prior to the commencement of any legal proceedings may prejudice the Council in progressing the matter and therefore the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

### 208 Declaration of Interests

Minutes approved at the meeting  
held on Wednesday, 14th May, 2008

Councillor A Carter declared a personal interest in the item relating to 'Council House Building' (Minute 217) due to his respective positions on the Outer West ALMO Area Panel and the Strategic Housing Board.

Councillor Brett declared a personal interest in the item relating to 'Council House Building' (Minute 217) due to his position on the Affordable Housing Strategic Partnership.

Councillor J L Carter declared a personal interest in the item relating to 'Council House Building' (Minute 217) due to his position on the Affordable Housing Strategic Partnership.

Councillor Smith declared a personal and prejudicial interest in the item relating to the 'Proposed Assembly of Land at Elland Road' (Minute 215) due to the occupation of a Business Unit on the site by a close relative.

Councillor Wakefield declared a personal interest in the item relating to 'Strategies to address Comparative Underachievement in Leeds Schools' (Minute 218) due to being a member of the Learning and Skills Council.

## **LEISURE**

### **209 Roundhay Mansion - Progress Update**

Further to minute 88 of the meeting held on 17<sup>th</sup> October 2007 the Director of City Development submitted a report providing an update on progress with the letting of the Roundhay Mansion as a Restaurant/Function facility and on the proposed evaluation methodology to be used to evaluate bids.

**RESOLVED** – That the progress with the marketing of the Roundhay Mansion be noted and that the evaluation methodology proposed for assessing bids, as outlined in Section 3 of the submitted report, be approved.

### **210 Minutes**

**RESOLVED** – That the minutes of the meeting held on 12<sup>th</sup> March 2008 be approved.

## **CENTRAL AND CORPORATE**

### **211 ICT "Applications Infrastructure"**

The Director of Resources submitted a report on a proposed ICT Software Applications Infrastructure strategy and associated governance arrangements and a proposed strategic partnership with Microsoft for the future provision, development and deployment of the Applications Infrastructure components.

Following consideration of Appendix 2 to the report designated as exempt under Access to Information Procedure Rule 10.4(3) which was considered in private at the conclusion of the meeting it was

**RESOLVED** –

- (a) That Microsoft and Microsoft approved partners be selected as the strategic partners of Leeds City Council for the development and

Minutes approved at the meeting  
held on Wednesday, 14th May, 2008

deployment of the 'One Council' Applications Infrastructure as defined in Appendix 1 to the submitted report.

- (b) That all business requirements that have a potential ICT element be directed through Corporate ICT Services, who, in partnership with the particular business area concerned will decide on what is the best value technology solution to meet those requirements.

## **212 Equality and Diversity Scheme 2008-2011**

The Assistant Chief Executive (Planning, Policy and Improvement) submitted a report on a proposed new single Equality and Diversity Scheme incorporating the Council's race, disability and gender equality schemes.

### **RESOLVED –**

- (a) That the report be noted and that the Equality and Diversity Scheme 2008-2011 as attached at appendix 1 to the report be approved.
- (b) That the Equality and Diversity Scheme be referred to Overview and Scrutiny Committee for consideration, with Overview and Scrutiny Committee being requested to monitor progress of the scheme against the action plan.

## **213 Progress Report on the PPP/PFI Programme in Leeds**

The Deputy Chief Executive submitted a report providing a 6 monthly update on progress of the authority's PPP and PFI projects and implementation of the governance framework.

**RESOLVED –** That the report be noted.

## **214 Access to Counsel's Opinions**

Further to minute 166 of the meeting held on 8<sup>th</sup> February 2008 the Assistant Chief Executive (Corporate Governance) submitted a report in response to recommendation 2 in relation to the availability of Counsel's advice to the public as contained in the report of the Scrutiny Board (Culture and Leisure) in regard to their enquiry into the decision of this Board to erect fencing at Wharfemeadows Park, Otley.

**RESOLVED –** That the response of this Board to recommendation 2 of the Scrutiny Board report be as follows:

"in considering requests for external legal advice contained by the Council to be made publicly available, the Council's Monitoring Officer:

- (a) will apply a presumption in favour of disclosure
- (b) will only reject a request where she is satisfied that, in all of the circumstances of the case, the public interest in disclosure is outweighed by the public interest in maintaining the confidentiality of the advice; and
- (c) will give full reasons for the rejection of any request."

## **DEVELOPMENT AND REGENERATION**

## **215 Proposed Assembly of Land at Elland Road, Leeds**

Minutes approved at the meeting held on Wednesday, 14th May, 2008

Further to minute 66 of the meeting held on 11<sup>th</sup> September 2007 the Chief Asset Management Officer submitted a report outlining the range of development and regeneration opportunities at Elland Road, and on a proposal to enter into negotiations for the acquisition of land at Elland Road by agreement and, in principle, by use of Compulsory Purchase Powers if the acquisition by agreement is not successful.

Following consideration of the appendix to the report designated as exempt under Access to Information Procedure Rule 10.4(3) which was considered in private at the conclusion of the meeting it was

**RESOLVED** – That approval be given in principle for the acquisition of land identified in the report either by one to one negotiations or entering into partnership agreements for the land around the Elland Road area and, in principle, and subject to a more detailed report to this Board, by use of compulsory purchase powers if the acquisition of the land by such agreements is not successful.

(Councillor J L Carter left the meeting during the consideration of this item in order to avoid any perception of predetermination at such time as this matter may be considered by the West Yorkshire Police Authority, of which he was a member).

(Having declared a personal and prejudicial interest, Councillor Smith left the meeting during the consideration of this matter).

## **NEIGHBOURHOODS AND HOUSING**

### **216 Safer Leeds Partnership Plan**

The Director of Environment and Neighbourhoods submitted a report seeking approval of the Safer Leeds Partnership Plan setting out the strategic outcomes and annual improvement priorities and activities for the next three years.

#### **RESOLVED –**

- (a) That Council be recommended to approve the Safer Leeds Partnership Plan as attached to the submitted report.
- (b) That a further report be brought to this Board on the Council's policy in respect of alcohol abuse with particular reference to sales by telephone order/home delivery and on any controls currently exercised in this respect.

### **217 Council House Building**

Further to minute 131 of the meeting held on 19<sup>th</sup> December 2007 the Director of Environment and Neighbourhoods submitted a report providing an update on the progress made in developing options for building council houses in line with the previous decision.

#### **RESOLVED –**

- (a) That officers be instructed to proceed with the scheme as set out in the submitted report.
- (b) That in order to enable delivery of the scheme the following be authorised:
  - (i) Disposal of the former Waterloo Primary School site at less than best as set out in the report
  - (ii) Disposal of the Evelyn Place and Silver Royd Hill sites as identified in the report on the open market and that first call on the capital receipts, and the payment from the Registered Social Landlord should be to meet the needs of this scheme
  - (iii) Borrowing of up to £1,000,000 through the Housing Revenue Account to meet any shortfall in financing the scheme

## **CHILDREN'S SERVICES**

### **218 Strategies to Address Comparative Underachievement in Leeds Schools**

Further to minute 182 of the meeting held on 28<sup>th</sup> February 2008 the Chief Executive of Education Leeds submitted a report summarising the strategies employed to target underachieving young people and schools in Leeds, so that the gap in achievement between the most and least successful groups is narrowed.

#### **RESOLVED –**

- (a) That the strategies being employed to address comparative underachievement in Leeds be noted.
- (b) That the programmes and projects in Leeds which focus on underachievement continue to be supported.

### **219 Academy Protocols**

Further to minute 155 of the meeting held on 23<sup>rd</sup> January 2008 the Chief Executive of Education Leeds submitted a report on the outcome of consultation on the Academy Protocols proposed to inform the City Council's response to requests to establish academies in Leeds and on the proposed development of a corresponding memorandum of understanding to be signed by prospective sponsors, the DCSF and the local authority.

In presenting the report the Executive Member (Learning) referred to the following amendments to the report sought by Education Leeds:

- (i) deletion of the words "and to secure agreement on protocols" from the report
- (ii) deletion of the words "these are captured separately in section annex 4" from paragraph 3.1 of the main report and
- (iii) the deletion of the words "that reflects the contents of annex 4" from recommendation (ii) of the report.

#### **RESOLVED –**

- (a) That the outcomes of consultations to date be noted.
- (b) That Education Leeds and the Assistant Chief Executive (Corporate Governance) be invited to further develop the memorandum of understanding to the submitted report as a document that can be

accepted and signed by representatives of both the DCSF, any prospective academy sponsor in Leeds and the local authority.

- (c) That a further report on the matter be brought to the Board in Autumn 2008.

## **220 Expression of Interest to Establish an Academy to Serve the Bramley Area**

The Chief Executive of Education Leeds submitted a report on a proposal to progress an expression of interest into a detailed feasibility and consultation process that will allow a full examination of the issues surrounding the establishment of an academy to serve the Bramley area in inner West Leeds.

### **RESOLVED –**

- (a) That approval be given to a detailed feasibility and consultation process that will allow a full examination of the issues surrounding the establishment of an academy to serve the Bramley area in inner West Leeds.
- (b) That a further report be brought to this Board in Autumn 2008 that will explain the outcome of this feasibility and consultation process and enable members to come to a final decision on the value of establishing an academy to replace Intake High School and serve the Bramley area in inner West Leeds.

## **221 School Admission Appeals Code**

The Assistant Chief Executive (Corporate Governance) submitted a report on the potential to challenge the paragraphs within the School Admissions Appeals Code which currently limit the ability of elected members to represent or act as witnesses for parents who appear before school admission appeals panels.

Appendix 1 to the report was designated as exempt under Access to Information Procedure Rule 10.4(3)

The Assistant Chief Executive (Corporate Governance) reported that since the circulation of the report the Department for Children, Schools and Families had indicated that consultation would be undertaken on a proposal that the paragraphs referred to be withdrawn from the Code and that in the interim Councillors could represent appellants providing that there was no conflict of interest.

**RESOLVED -** That the current situation be noted and that all Admission Appeal panellists be informed of the position.

DATE OF PUBLICATION: 18<sup>TH</sup> APRIL 2008  
LAST DATE FOR CALL IN: 25<sup>TH</sup> APRIL 2008 (5.00 PM)

(Scrutiny Support will notify Directors of any items called in by 12.00 noon on Monday 28<sup>th</sup> April 2008)



## EXECUTIVE BOARD

WEDNESDAY, 14TH MAY, 2008

**PRESENT:** Councillor A Carter in the Chair

Councillors R Brett, J L Carter, R Finnigan,  
S Golton, R Harker, P Harrand, J Procter,  
S Smith and K Wakefield

**222 Occupation of the Chair**

In the absence of Councillor Andrew Carter, Councillor Brett assumed the Chair.

**223 Substitute Member**

Under the terms of Executive Procedure Rule 2.3 Councillor R Lewis was invited to attend the meeting on behalf of Councillor Blake.

**224 Exclusion of the Public**

**RESOLVED** – That the public be excluded from the meeting during consideration of the following parts of the agenda designated exempt on the ground that it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the public were present there would be disclosure to them of exempt information so designated as follows:

- (a) Appendices A and B to the report referred to in minute 234 under the terms of Access to Information Procedure Rule 10.4(3) and on the grounds that the public interest in maintaining the exemption outweighs the public interest in disclosing the information by reason of the fact that disclosure could prejudice the interests of all parties concerned and therefore be prejudicial to the public interest.
- (b) The appendix to the report referred to in minute 235 under the terms of Access to Information Procedure Rule 10.4(3) and on the grounds that the public interest in maintaining the exemption outweighs the public interest in disclosing the information by reason of the fact it contains commercially sensitive information which, if disclosed, could be prejudicial to contract confidentiality.
- (c) Appendices 1 and 2 and plans 1 and 2 to the report referred to in minute 236 under the terms of Access to Information Procedure Rule 10.4(3) and on the grounds that the public interest in maintaining the exemption outweighs the public interest in disclosing the information as disclosure may prejudice the outcome of the procurement process and the financial offer made by the proposed preferred operator to manage the arena.

**225 Declaration of Interests**

Councillor Wakefield declared a personal and prejudicial interest in the item relating to 'Raising Expectations – White Paper Consultation Response' (minute 227) due to being a member of the Learning and Skills Council.

Councillor Finnigan declared a personal interest in the item relating to 'Raising Expectations – White Paper Consultation Response' (minute 227) due to being a governor at Joseph Priestley College.

**226 Minutes**

**RESOLVED** – That the minutes of the meeting held on 16<sup>th</sup> April 2008 be approved.

**CHILDREN'S SERVICES**

**227 Raising Expectations - White Paper Consultation Response**

The Chief Executive of Education Leeds submitted a report briefing the Board on the Government's White Paper 'Raising Expectations: Enabling the System to Deliver' and suggesting how the authority might respond to the consultation. An updated version of the consultation response form was circulated at the meeting.

**RESOLVED –**

- (a) That the draft consultation response be noted and the relevant Executive Member and Chief Executive of Education Leeds be authorised to finalise the document and forward it to the DCSF by the deadline of 9<sup>th</sup> June 2008.
- (b) That the early work on sub-regional co-ordination be noted and that an update be provided in October 2008

(Having declared a personal and prejudicial interest Councillor Wakefield left the meeting during consideration of this matter)

**228 Vacation and Occupation of the Chair**

Councillor Andrew Carter entered the meeting and assumed the Chair.

**229 Temple Newsam Halton Primary School**

The Chief Executive of Education Leeds submitted a report on a proposal to carry out capital works and to incur expenditure in respect of a scheme to construct an extension and carry out alterations at Templenewsam Halton Primary School.

**RESOLVED –**

- (a) That the access of 100% of the capital receipt arising from the sale of the Templenewsam Halton Primary School Victorian stone annexe building be approved.
- (b) That the design proposals in respect of the scheme to extend the main school building be approved.

- (c) That expenditure of £850,000 from capital scheme number 14748/00/000 be authorised.

### **230 Phase 3 Children's Centre Programme**

The Director of Children's Services submitted a report updating members on the success of phases 1 and 2 of the Children's Centre Programme, outlining the statutory guidance for the planning and delivery of phase 3 of the programme, and providing details of the allocation made to Leeds, the caveats upon the allocation and the outcomes of the consultation work on the location of the final centres. The report also sought approval for the location of the centres, the order in which they will be constructed and the injection of £3,610,487 into the capital programme to implement the plan.

#### **RESOLVED –**

- (a) That phase 3 of the Children's Centre Implementation Plan be approved.
- (b) That the phasing of the centres as recommended by Education Leeds and the Early Years Service be approved.
- (c) That the injection of £3,610,487 into the capital programme to design and construct the phase 3 centres be approved.

### **LEISURE**

### **231 Leeds Public Rights of Way Improvement Plan - Consultation Draft**

The Director of City Development submitted a report proposing the commencement of the twelve week public consultation process for the Leeds Public Rights of Way Improvement Plan.

#### **RESOLVED –**

- (a) That the contents of the report and the draft Executive Summary and Action Plan appended to the report be noted and the commencement of a twelve week public consultation period for the Rights of Way Improvement Plan be approved.
- (b) That following the conclusion of the consultation period, officers bring back a final version of the Public Rights of Way Improvement Plan for approval.

### **CENTRAL AND CORPORATE**

### **232 Numbering Strategy and Golden Number**

The Assistant Chief Executive (Planning, Policy and Improvement) submitted a report seeking approval for the development of a new telephone numbering strategy and providing an update on the development of a 'golden number' for customers accessing principal Council services by means of the Corporate Contact Centre.

#### **RESOLVED –**

- (a) That the 0113 prefix as Leeds City Council's telephone numbering strategy be adopted.

- (b) That the Assistant Chief Executive (Planning, Policy and Improvement) be authorised to take steps to implement the telephone numbering strategy and introduce a range of 'silver' telephone numbers for principal Council services, making it possible for customers to get through to the right person first time and, a 'golden' number to enable easier access to Council services.

**233 Leeds Strategic Plan 2008 - 2011: Approval of Local Area Agreement Responsibilities**

The Assistant Chief Executive (Policy, Planning and Improvement) submitted a report presenting the draft indicators and targets selected to support the delivery of the strategic outcomes and improvement priorities in the Leeds Strategic Plan, which also represent the draft Local Area Agreement for Leeds. The report also sought approval of the draft indicators and targets prior to their submission to the Secretary of State and Full Council as part of the Leeds Strategic Plan. An updated version of the proposed indicators and targets for Leeds' local area agreement was circulated at the meeting.

**RESOLVED –**

- (a) That Appendix 1 be approved as Leeds' local area agreement prior to its submission to the Secretary of State for formal sign off.
- (b) That the Assistant Chief Executive (Policy, Planning and Improvement) be authorised to make minor amendments, if required, to Leeds' local area agreement prior to its submission to the Secretary of State on 30<sup>th</sup> May 2008. If any revisions are required then the Assistant Chief Executive (Policy, Planning and Improvement) should inform members of the Executive prior to submission.
- (c) That the full and final version of the Leeds Strategic Plan incorporating the agreed indicators and targets, be submitted to the July meeting of full Council for final approval as required by the Council's budget and policy framework.

**234 Yorkshire County Cricket Club**

The Director of Resources submitted a report on consents and variations requested by Yorkshire County Cricket Club in relation to their loan agreement with the Council.

Following consideration of the appendices designated as exempt under Access to Information Procedure Rule 10.4(3) which were considered in private at the conclusion of the meeting it was

**RESOLVED –**

- (a) That the necessary consents and agreements to vary the Council's loan agreement to facilitate Yorkshire County Cricket Club entering into the transactions referred to in this report be granted.
- (b) That the proposals in respect of dealing with future requests for consents or variations under the loan agreement with Yorkshire County Cricket Club as detailed at paragraph 5.1 of the report be agreed.

**DEVELOPMENT AND REGENERATION**

Draft minutes to be approved at the meeting to be held on Wednesday, 11th June, 2008

**235 Advertising on Lamp Posts - Proposals for Distribution of Income**

The Director of City Development submitted a report proposing a scheme relating to the distribution of income received from lamp post advertising as described in the report.

Following consideration of the appendix designated as exempt under Access to Information Procedure Rule 10.4(3) which was considered in private at the conclusion of the meeting it was

**RESOLVED** – That the arrangements for distribution of income from lamp post advertising as described in the report be approved.

**236 Proposed Leeds Arena Development - Selection of Preferred Operator**

The Director of City Development submitted a report on the selection of the preferred and reserve operators for the proposed Leeds Arena, and seeking authority for the Director of City Development to enter into a legal agreement with the preferred operator (or reserve operator, should the need arise) of the Leeds Arena on the terms contained within the report.

Following consideration of appendices 1 and 2 and associated plans to this report designated as exempt under Access to Information Procedure Rule 10.4(3) which were considered at the conclusion of the meeting it was

**RESOLVED** –

- (a) That Bidder B be approved as the preferred operator for the proposed Leeds arena as detailed in Appendix 1 of the report.
- (b) That the Director of City Development be authorised to enter into a legal agreement with the preferred arena operator on the terms outlined in Appendix 2 of the report.
- (c) That Bidder A be approved as the reserve operator for the proposed Leeds arena as detailed in Appendix 1 of the report
- (d) That the Director of City Development be authorised to enter into a conditional legal agreement with bidder A on the terms outlined in Appendix 2 of the report.
- (e) That in the event that the preferred operator for the arena as detailed in Appendix 1 of the report withdraws from the project or varies their submission in a manner which results in the reserve bidder's submission being more advantageous to the Council, the Director of City Development be authorised, with the concurrence of the Executive Member for Development and Regeneration, to take appropriate action to secure the reserve bidder pursuant to the conditional agreement previously entered into with bidder A as the preferred operator for the arena.

**237 Main Street, Thorner - Over 55s Association**

The Director of City Development submitted a report on discussions which have taken place with the Thorner Over-55's Association and seeking support for a transfer of a 'Community Asset' as a less than best consideration disposal on the terms recommended within the report.

Draft minutes to be approved at the meeting  
to be held on Wednesday, 11th June, 2008

**RESOLVED** – That a 50 year lease at nil rent be granted to the Thorner Over-55's Association and for the Council to continue the rental subsidy, in line with the basis upon which funds were granted by the Council and other bodies.

### **ENVIRONMENTAL SERVICES**

**238 Graffiti Strategy**

The Chief Environmental Services Officer submitted a report seeking approval of a graffiti strategy for Leeds.

**RESOLVED** – That the Graffiti Strategy be approved.

DATE OF PUBLICATION: 16<sup>TH</sup> MAY 2008  
LAST DATE FOR CALL IN (5.00 PM ) 23<sup>RD</sup> MAY 2008

(Scrutiny Support will notify Directors of any items Called In by 12 noon on Wednesday 28<sup>th</sup> May 2008)

**Other Outstanding Issues**

Shared Spaces – Street Design Guide	The Board on 19 <sup>th</sup> February 2008 supported the request for scrutiny from a group representing the blind, partially sighted & disabled on the proposed expansion of the use of shared spaces between pedestrians and vehicles and recommended the successor Board in the next municipal year consider an inquiry on this issue.	DP
Local Economic Impact of Students at Leeds Two Universities	The Board on 19 <sup>th</sup> February 2008 requested a paper on the impact to the Leeds economy of overseas students and the indirect economic impact of students on the city.	RP/DP
Multi Purpose Arena	To receive a paper on progress with regard to this development.	B
Planning Compliance Service	Update report requested for Autumn 2008 on this Service. Requested by the Board on 22 <sup>nd</sup> April 2008	RP

- Key:
- CCFA / RFS – Community call for action / request for scrutiny
  - RP – Review of existing policy
  - DP – Development of new policy
  - MSR – Monitoring scrutiny recommendations
  - PM – Performance management
  - B – Briefings (Including potential areas for scrutiny)
  - SC – Statutory consultation
  - CI – Call in

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## Outstanding Items from Culture & Leisure Scrutiny Board

Item	Description	Notes	Type
Wharfmeadows Scrutiny Inquiry	To receive the Executive Board's response to the Board's report and recommendations.	Subject to Executive Board's further consideration and response.	MSR
Middleton Park Equestrian Centre	To consider the implications of any future proposals for the operation and funding of the Centre.	Subject to the outcome of negotiations between the Council and the Centre	RP
Sports Trust Proposals	To consider the proposals and implications for the Council and service users.	Future activity to be determined	DP
Roundhay Mansion	To consider a progress update regarding any future proposals.	An on-going issue for the Board and may be incorporated into the Major Projects monitoring report (see below)	PM
Arts Grants	To consider the overall provision of Arts grants allocated and administered by the Council.	Identified as an item for more detailed consideration at the Board meeting in March 2008	RP
Leeds Half Marathon	To consider proposals and arrangements for the Leeds Half Marathon in 2008 and future years	Identified by the Overview and Scrutiny Committee	RP
Parks and Green Space Strategy	To consider the development of a revised strategy.	Identified as an item for more detailed consideration	DP
Major Projects	To identify and review all major projects, at various stages of development, relevant to the work of the Board.	Development of quarterly monitoring established during the current municipal year.	PM
Provision of Cemeteries	To consider the level of current provision and any future proposals.	This issue has been a regular feature on the 'Letters Page' of the YEP over recent weeks.	B/RP

Key:			
CCFA / RFS	Community call for action / request for scrutiny	PM	Performance management
MSR	Monitoring scrutiny recommendations	B	Briefings (Including potential areas for scrutiny)
RP	Review of existing policy	SC	Statutory consultation
DP	Development of new policy	CI	Call in

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Originator: Richard Mills

Tel: 247 4557

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**Report of the Head of Scrutiny and Member Development**

**Scrutiny Board: City Development**

**Date: 10<sup>th</sup> June 2008**

**Subject: Determine Work Programme 2008/09**

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**Electoral Wards Affected:**

Ward Members consulted  
(referred to in report)

**Specific Implications For:**

Equality and Diversity

Community Cohesion

Narrowing the Gap

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**1.0 Purpose of Report**

1.1 The purpose of this report is to determine the Board's work programme for 2008/09.

**2.0 Introduction**

2.1 The previous Agenda item provided inputs to the development of the Board's work programme. Having considered the written information and having discussed relevant issues with officers, the Board is now asked to consider formulating a draft work programme.

2.2 Members are reminded that if additional information is required in order to determine the programme this can be obtained via the use of informal meetings of the Scrutiny Board.

2.3 In formulating work programme the Scrutiny Board shall determine;

- how the proposed inquiry meets criteria approved from time to time by the Scrutiny Advisor Group (Attached as Appendix 1)
- whether the programme can be adequately resourced and timetabled.

**3.0 Initial Draft Work Programme**

3.1 Appendix 2 attached provides Members with a copy of the Board's initial draft outline of its Work Programme for 2008/09 incorporating specific issues it needs to consider.

**4.0 Recommendations**

4.1 Members are requested to consider the Board's work programme.

## SCRUTINY BOARD PROCEDURE RULES GUIDANCE NOTE 7

### INQUIRY SELECTION CRITERIA

#### 1.0 INTRODUCTION

- 1.1 The Scrutiny Board Procedure Rules require Scrutiny Boards, before deciding to undertake an Inquiry, to:

*Consider how a proposed Inquiry meets criteria approved from time to time; and*

*Consult with any relevant Director and Executive Member*

- 1.2 This is to ensure that Scrutiny Boards, when agreeing to undertake an Inquiry, have considered carefully the reasons for that Inquiry, its objectives, whether it can be adequately resourced in terms of Member and Officer time and have sought the views of the relevant Director and Executive Member.
- 1.3 The decision whether to undertake an Inquiry or not rests with the Scrutiny Board.

#### 2.0 INQUIRY SELECTION CRITERIA

- 2.1 At the time of deciding to undertake an Inquiry, the Scrutiny Board will refer to the Inquiry Selection Criteria within this Guidance Note and formally identify which of the agreed criteria the proposed Inquiry meets. The Board will also record the comments of the relevant Director and Executive Member. This process will be recorded in the Scrutiny Board minutes.

## INQUIRY SELECTION CRITERIA

**Scrutiny Board** \_\_\_\_\_

**Inquiry Title** \_\_\_\_\_

**Anticipated Start Date** \_\_\_\_\_

**Anticipated Finish Date** \_\_\_\_\_

**The Inquiry meets the following criteria**

- It addresses the Council's agreed Strategic outcomes by reviewing the effectiveness of policy to achieve strategic outcomes as defined by the Leeds Strategic Plan
- Shaping and developing policy through influencing pre-policy discussion



It fulfils a performance management function by

- Reviewing performance of significant parts of service
- Addressing a poor performing service
- Addressing a high level of user dissatisfaction with the service
- Addressing a pattern of budgetary overspends
- Addressing matters raised by external auditors and inspectors


- Addresses an issue of high public interest
- Reviews a Major or Key Officer decision
- Reviews an Executive Board decision
- Reviews a series of decisions which have a significant impact \_\_\_\_\_
- Has been requested by the Executive Board/Full Council/Scrutiny Advisory Group
- looks at innovative change


Comments of relevant Director and Executive Member (Attach additional sheet if necessary)

Date

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Item	Description	Notes	Type of item
<b>Meeting date – June 2008</b>			
Performance Management Information	To receive performance information relating to City Development.		PM
<b>Meeting date – July 2008</b>			
Tracking Recommendations	To consider a report on progress in implementing the previous Board's recommendations	The Board in 2007/08 agreed a number of recommendations which need following up	MSR
<b>Meeting date – September 2008</b>			
Performance Management Information	To receive performance information relating to City Development.		PM
<b>Meeting date – October 2008</b>			
<b>Meeting date – November 2008</b>			
Performance Management Information	To receive performance information relating to City Development.		PM

Key:

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SC – Statutory consultation

CI – Call in

<b>Meeting date – December 2008</b>			
<b>Item</b>	<b>Description</b>	<b>Notes</b>	<b>Type of item</b>
<b>Meeting date – January 2009</b>			
<b>Meeting date – February 2009</b>			
Performance Management Information	To receive performance information relating to City development.		PM
<b>Meeting date – March 2009</b>			
<b>Meeting date – April 2009</b>			
Annual Report	To approve the Board's contribution to the Scrutiny Boards Annual Report 2007/08		
<b>Working Groups</b>			
<b>Working group</b>	<b>Membership</b>	<b>Progress update</b>	<b>Dates of meetings</b>

Key:  
 CCFA / RFS – Community call for action / request for scrutiny  
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