
Report of Director of City Development

Report to Infrastructure and Investment Scrutiny Board

Date: 21st June 2017

Subject: 2016/17 Best Council Plan Performance Report

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

- This report provides a summary of performance against the strategic objectives for the council relevant to the Infrastructure and Investment Scrutiny Board and within the annual 2016/17 part of the Best Council Plan 2015-20, as well as any other areas being monitored as previously requested by the City Development Scrutiny Board.

Recommendations

- Members are recommended to:
 - Note the Best Council Plan 2016/17 performance information and to consider if they wish to undertake further scrutiny work to support improvement work in any of these areas.
 - Note the new Best Council Plan Key Performance Indicators to be reported during 2017/18.

1.0 Purpose of this report

1.1 This report presents a summary of the performance data for 2016/17 in relation to progress against the delivery of the council's 2016/17 priorities within the Best Council Plan (BCP) 2015-20 together with additional items which the City Development Scrutiny Board previously asked to be monitored. It also provides details on the new Best Council Plan performance indicators to be reported in 2017/18.

2.0 Background information

2.1.1 This report has two appendices:

- Appendix 1: Best Council Plan Performance Summary 2016/17
- Appendix 2: Best Council Plan Performance Summary 2017/18

3.0 Main issues

3.1 2016/17 Best Council Plan Performance

3.1.1 The attached Best Council Plan (BCP) Performance Summary 2016/17 (Appendix 1) shows progress against the 2016/17 priorities relevant to the Infrastructure and Investment Scrutiny Board within the BCP 2015-20 together with additional performance indicators previously requested by the City Development Scrutiny Board.

3.1.2 The year end results of the 2016/17 Key Performance Indicators within the Best Council Plan are reported on the Performance Summary, together with a red/amber/green (RAG) rating to reflect if the 2016/17 targets have been met.

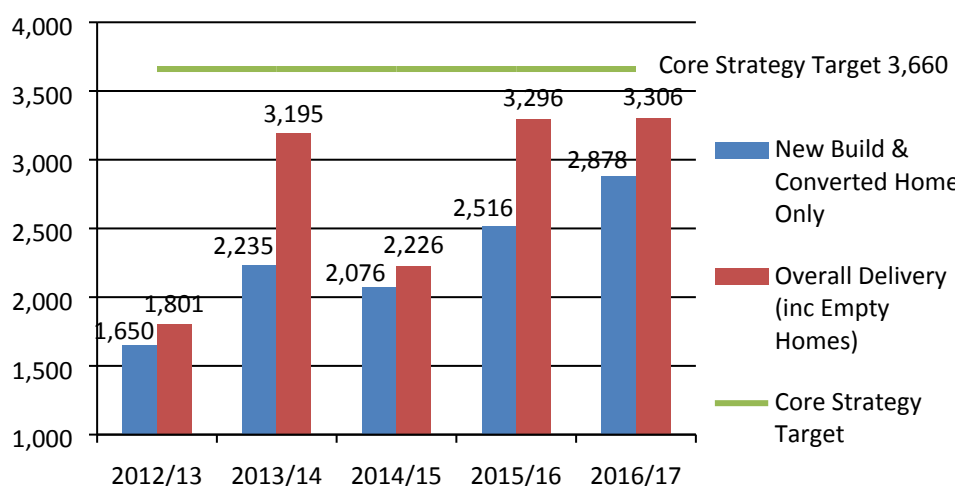
3.1.3 The Board's attention is drawn to the Key Performance Indicators on Appendix 1 relating to:

Housing Growth Target

3.1.4 Despite a combined total of 3,306 new build, converted and empty homes returned to use being delivered in 2016/17, the Core Strategy (CS) target of 3,660 was not met. 2016/17 saw the highest number of total new homes provided in Leeds as well as the highest number of new build (and converted) homes since the CS was adopted in April 2012. There was a 15% increase in the delivery of new build (and converted) homes compared with the previous year.

3.1.5 The 2016/17 breakdown is 2,878 new build (and converted) homes, 45 older person units and 437 empty homes returned to use, although the overall figure is reduced by 54 in-year demolitions. There has been a steady overall increase in new and converted homes since the CS began in April 2012 as shown in the graph below:

Housing Growth since Start of Core Strategy



3.1.6 Homes currently under construction at larger sites include: Sweet Street And Manor Road, Holbeck; East Street XI Aire; Land At Owlars Farm, Wide Lane, Morley; Horsforth Mill, Low Lane, Horsforth; Green Lane Dyeworks, Green Lane, Yeadon; and Bruntcliffe Road, Morley, with up to a total capacity of 1,546 new homes.

3.1.7 From the 1st April 2017, the new 'step up' CS annual target is applicable of 4,700 new homes (inclusive of new build, converted and empty properties returned to use). However, there is an accumulated under-delivery of 4,476 homes from 2012/13 to date, which must also be delivered alongside the higher CS target from April 2017.

3.1.8 On the 22nd November 2016, Development Plan Panel agreed to a proposal to review selective policy areas of the CS. The original CS housing requirement was based primarily on 2008-based population projections, however, these have since been updated three times, each time showing lower levels of projected growth than in 2008. Work is now underway on the Strategic Housing Market Assessment with one of the main purposes being to update the objectively assessed needs for housing and its distribution across the District i.e. the quantity of new dwellings needed in Leeds overall between 2017 and 2033, including:

- The amount of affordable housing needed, including housing of different sizes, types and levels of affordability
- The sizes and types of housing needed in different geographical housing market areas of Leeds, including housing needed by particular population groups (e.g. older people)
- The housing requirement (i.e. the CS target) in line with more recent 2014-based household projections.

3.1.9 Also, the Council is currently unable to demonstrate a 5 Year Land Supply (5YLS) and has under a 4 year supply, short by around 9,000 dwellings. The precise gap will be considered through the Strategic Housing Land Availability Assessment (SHLAA), a list of possible sites for future housing development, and the subsequent 5YLS review (currently underway) which is due to report in the summer. The 2017 update of the SHLAA will consider (amongst other things): the effects of economic growth; age of retirement; local demographic trends; migration/commuting; implications of Brexit; housing need backlog; affordable housing need; and the relationship between the current housing stock and current and future needs.

3.1.10 The Council will be in a position to remedy the 5YLS when adoption of the Site Allocations Plan (SAP) releases the necessary amount of greenfield (including Green Belt) land. The SAP will identify sites to ensure that sufficient land is available in appropriate locations to

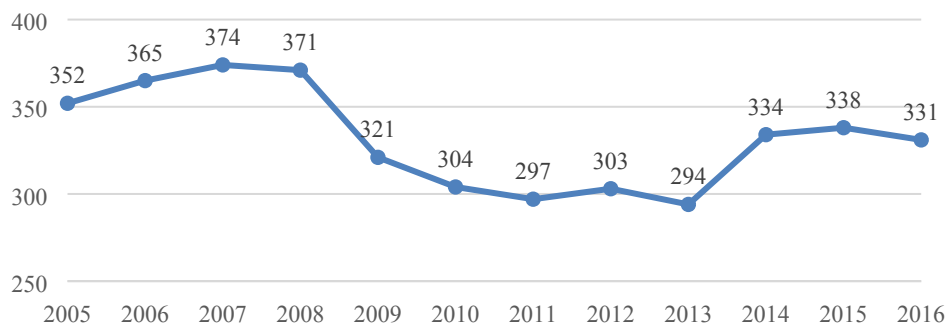
meet the growth targets set out in the CS. It is a key document in the Local Plan for Leeds in identifying allocations for housing, employment, retail and greenspace. The SAP Submission Draft Plan was submitted to the Secretary of State on the 5th May 2017. Examination is anticipated later in 2017 and should post-Examination modifications be requested by the Inspector, a further 6 weeks period of consultation will be required before the Plan's adoption which is expected in early 2018.

Reduce Number of People Killed or Seriously Injured (KSI) in Road Traffic Accidents

3.1.11 331 People were killed or seriously injured (KSI) in the calendar year 2016, 7 fewer than the previous year (338 in 2015), however the target of 263 was not met for 2016/17. In 2016, there were fewer fatalities, 9 compared with 16 in 2015. Therefore, overall there has been a reduction in both KSIs and fatalities in 2016.

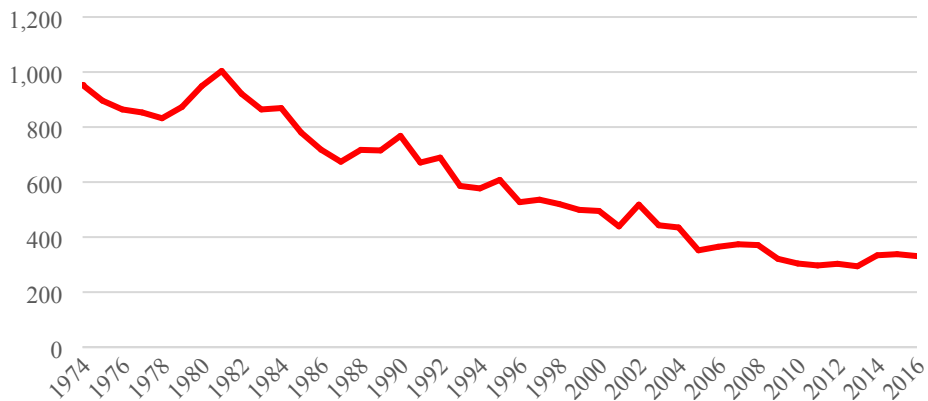
3.1.12 The 2016/17 target is based on a 50% reduction compared with the average number of KSIs between 2005 and 2009. This target commenced in 2011 to be achieved by 2026, and links with the period of the West Yorkshire Transport Plan 2011-2026. The graph below shows the KSI figures over the previous 11 years, and shows in spite of a more recent rise, there has been a general levelling off in KSIs since 2014.

Number of People KSI



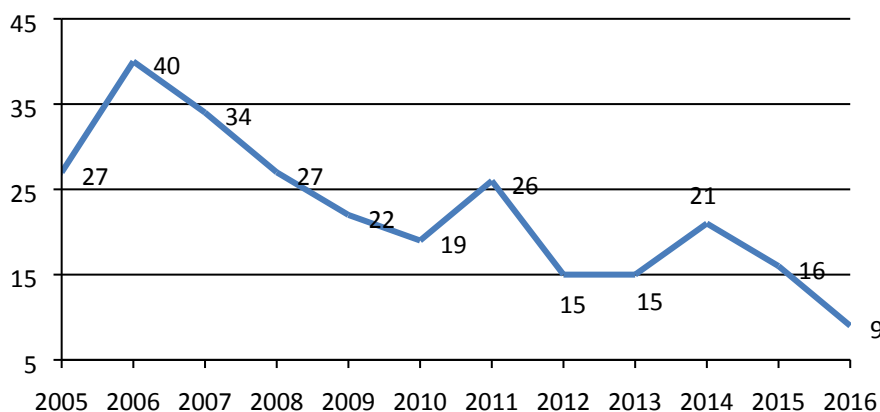
3.1.13 Despite not meeting the target in 2016/17, the graph below shows the substantial reduction made in the number of KSIs since 1974.

Number of People KSI



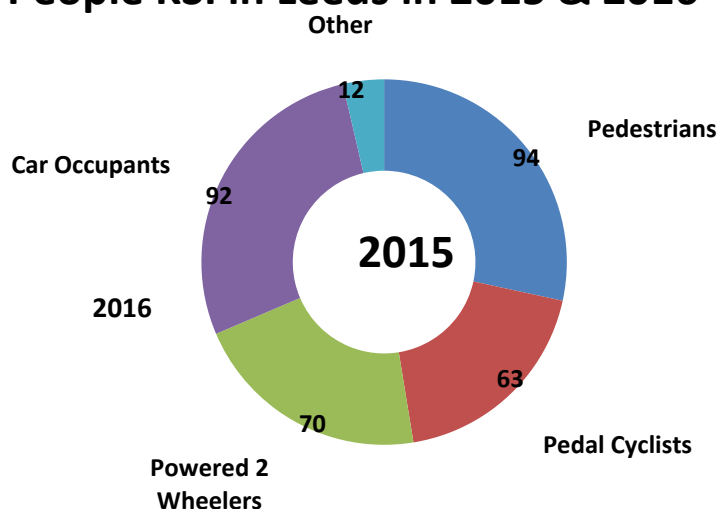
3.1.14 Over the past 11 years, the impact of the Highways and Transportation Service's programme of interventions has also seen a significant driving down of fatalities, with a record low in the number of fatalities in 2016 of 9.

Number of Fatalities in Leeds



3.1.15 The slight fall in KSI in 2016 is largely due to a reduction in the number of KSI car occupants and 'others' (good vehicles, bus occupants and other road users) relative to 2015, as seen on the pie chart below. However, there were increases in cyclist and powered two wheeler KSIs. Pedestrian KSIs have largely remained unchanged and this group of road users will continue to be targeted through road safety initiatives, especially the most vulnerable age groups.

People KSI in Leeds in 2015 & 2016



3.1.16 The priorities for the delivery of the current Road Safety Action Plan (RSAP) during 2017/18 will be:

- Town Centre Schemes at Harehills Rd and Dewsbury Rd which are both currently on site
- Targeted Vulnerable User Schemes such as pedestrian crossings and 20mph schemes
- Average Speed Cameras
- Emerging Casualty Locations
- Road Safety education and training focused in 'priority' areas where KSIs are highest and on the School Transition age (11-13/14 years)

3.1.17 The RSAP will see increased partnership working, in particular between engineering schemes targeting specific locations and education and promotion initiatives. This follows the success of the Harehills Lane (town centre) scheme where there has been a reduction in all casualties (not just KSI) from 10/11 per year to 3/4 per year over the 20mph scheme

area. In parts, where there were more significant changes, there has been a reduction from 17 casualties (all types) in the five years before the scheme to only 1 in the two years since the scheme was implemented.

3.1.18 During 2017/18, this comprehensive approach has been rolled out to include Harehills Road and Dewsbury Road and together with the A65 Kirkstall Road aims to reduce cyclist KSIs, such as raised junctions designed to give greater priority to cyclists and pedestrians, and forms the main delivery elements of the road safety engineering programme and the concurrent promotional focus. These schemes are already being augmented by targeted information and publicity, and the engineering programme will include the delivery of schemes concentrating on junctions with higher collisions, e.g. Oakwood Lane/Oakwood Drive junction.

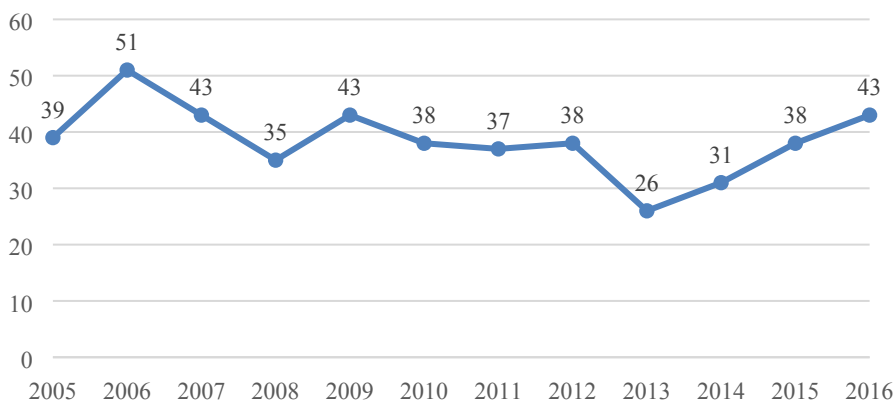
3.1.19 Another innovation for 2017/18 is the Emerging Casualty Locations which is a new initiative aiming to tackle specific locations with prevalent collision patterns or types of collision where a solution is readily identifiable and a scheme can be delivered relatively easily.

Reduce Number of Children and Young People (C&YP) Killed and Seriously Injured (KSI) on the City’s Roads

3.1.20 The number of children and young people (CYP) killed and seriously injured in 2016 was 43, an increase of 5 compared with 2015 and the target of 32 for 2016/17 was not met.

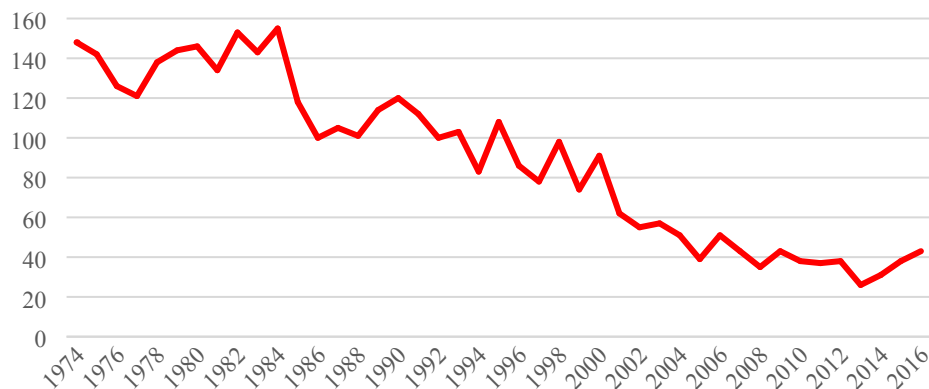
3.1.21 Similarly to KSIs above, the target is based on a 50% reduction against the 2005-09 average to be delivered between 2011 and 2026. This target commenced in 2011 to be achieved by 2026, and links with the period of the West Yorkshire Transport Plan 2011-2026. The graph below shows that although some progress has been made on reducing C&YP KSIs since 2005, over the last 4 years there has been a steady rise in KSI numbers to the 2007 level.

Number of Child KSI



3.1.22 However, the graph below does show the significant reduction in the number of Child KSIs in Leeds between 1974 and 2016, and the marked progress made over the long term.

Number of Child KSI



3.1.23 Road safety education and promotion will focus primarily on 'priority areas' identified on the basis of child KSI locations and pattern analysis. Initiatives targeting children aged 11 to 13/14 years, during the transition between primary and secondary schools when children are particularly at risk of becoming a casualty, will continue. This will include work with Year 6 pupils in the summer term before they move on to secondary school, workshop sessions in Year 7/8 and Theatre in Education performances in 20 schools. Information resources to support these educational initiatives will also be further developed and distributed to all pupils and parents, including a Transition DVD (prepared by Year 7 pupils and aimed at Year 6 pupils) produced in 2016, which will be used again in 2017, with a view to creating more DVDs at additional schools over the coming 24 months.

3.1.24 The Influencing Travel Behaviour Team will continue to support national campaigns e.g.: mobile phone use to link with the change in legislation on 1st March 2017; in car safety campaigns to link with the recent change to safety standards for child booster seats; driver – cyclist interaction on busy arterial routes, with the trial of a 'close pass' initiative planned for spring; and 'Look Look Look again' messaging to tie in with the three key road safety schemes being implemented on Harehills Road, Dewsbury Road and Kirkstall Road.

Access to Employment by Public Transport

3.1.25 The latest available result for Access to Employment by Public Transport is the 2015 result which is 83.8%, an improvement on the 2014 result of 81.3%. The indicator reports the percentage of the working population able to access key employment centres across West Yorkshire within 30 minutes using the core public transport service: i.e. a five minute walk to a bus stop with 4 buses per hour, or a 10 minute walk to a train station offering 2 trains per hour, both linking to main centres of employment (1,000 + jobs) between 7:30-9:30 am. The 2016 result should be available for reporting towards the end of 2017.

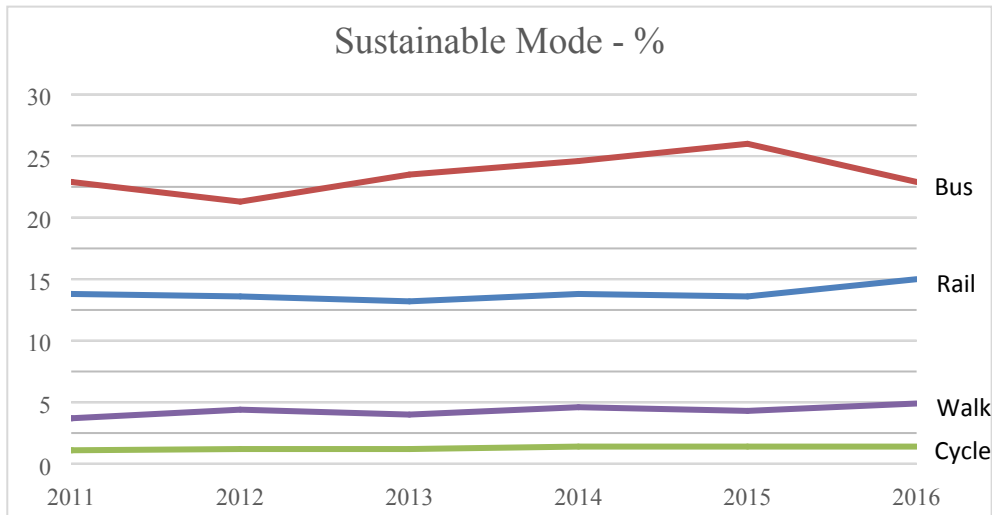
3.1.26 Although the Leeds' 2015 figure of 83.8% is an increase on the 2013 and 2014 results of 81.3%, the increase has not been sufficiently consistent to indicate an improving trend. Overall, the West Yorkshire regional figure (Bradford, Calderdale, Kirklees, Leeds and Wakefield) shows a discernible rise over the last 3 years which may be an indication that there has been a genuine improvement over this period.

3.1.27 As public transport is commercially operated there is little influence that WYCA and LCC can have on transport provision in respect of route and timetable changes that can affect this indicator. The council's main area of influence is through ensuring that new developments

conform to standards set out in the adopted Core Strategy defining requirements enabling residents' access to public transport as defined in 3.1.25 above.

Percentage of City Centre Travel by Sustainable Modes (bus, train, cycling, walking)

3.1.28 The percentage of travel by sustainable modes for 2016 was 44.2% and as it is a slight fall against the 2015 figure of 45.3%, the target was not met. Analysis shows a marked increase in the proportion of rail journeys compared with 2015 and a fall in bus share, while the proportion of other travel modes has largely remained static. Rail usage has been increasing for a number of years now, with the 2016 morning peak (7-9.30 a.m.) patronage 18% higher than in 2011. The graph below shows the change in the percentage of journeys by the different sustainable modes since 2011:



3.1.29 The total number of journeys into the city centre during the morning peak period has increased by 9%, i.e. 11,000 more journeys compared with 2011. After consistent increases between 2012 and 2015, the number of bus journeys has fallen over the last year, but still remains 9% above the 2011 numbers. In contrast, the numbers of cycling and walking journeys have increased markedly since 2011, up 39% and 46% respectively, although the growth in cycling appears to have levelled off since 2014. The proportion of car use has been falling fairly consistently, although the number of car trips in 2016 was 4% above the level recorded in 2011. It should be noted that the survey records journeys made on radial routes approaching the city centre and not all these trips will have a city centre destination. The different mode of transport options for cross city journeys are likely to be more limited than for those where the destination is the city centre.

3.1.30 The modal split indicator is influenced by a number of initiatives: the supply and cost of city centre parking including commuter parking on cleared sites; the delivery and promotion of cycling schemes; bus priority measures; and bus based park & ride schemes. Rail capacity is less influenced by council intervention, however the 2016 change in rail franchise included a commitment by the new operators to substantially increase the number of carriages on both Northern and Trans-Pennine Express trains by the end of 2019, equivalent to a 50% increase above autumn 2015 patronage levels.

3.1.31 There are a number of projects which have and are being delivered to support travel by sustainable modes across Leeds. The western section of Phase 1 of the City Connect Cycle Superhighway between Bradford and Leeds City Centre opened on 30th June 2016 and the eastern section is substantially complete. Proposals for the City Centre Phase 2 section have been developed and work is expected to commence on site in July, with an anticipated completion date of July 2018.

3.1.32 The new Kirkstall Forge Station opened in June 2016 and its increasing usage is being monitored. The new public Transport Investment Programme is in development and work continues with West Yorkshire Combined Authority and Transport for the North on an integrated ticketing system to facilitate easier passenger transition between different types of public transport.

3.1.33 Work started on the Temple Green Park and Ride site during September which will provide 1,000 parking spaces when it opens on 19th June 2017. The Elland Road Park and Ride scheme was awarded silver in the Local Authority Bus Project of the Year in 2016 and its extension was completed in December 2016 doubling its capacity to 800 spaces with usage now exceeding 700 cars on week days. Provision for a further extension is included within the public transport programme.

3.2 2017/18 Best Council Plan Performance

3.2.1 The attached Best Council Plan (BCP) Performance Summary for 2017/18 (Appendix 2) reflects the 2017/18 update to the BCP 2015-20. The Performance Summary shows the key performance indicators arising from the Best Council Plan which will be reported during 2017/18.

4.0 Corporate Considerations

4.1 Consultation and Engagement

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

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 This is an information, rather than a decision-making, report so demonstrating due regard is not necessary.

4.3 Council Policies and City Priorities

4.3.1 This report provides an update on progress in delivering the council objectives for the city in line with the council's performance management framework.

4.4 Resources and value for money

4.4.1 There are no specific resource implications from this report.

4.5 Legal Implications, Access to Information and Call In

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

4.6 Risk Management

4.6.1 There is a comprehensive risk management process in the Council to monitor and manage key risks. This links closely with performance management.

5.0 Conclusions

5.1 This report provides a summary of performance against the objectives for the council related to the City Development Scrutiny Board.

6.0 Recommendations

6.1 Members are recommended to:

- Note the 2016/17 performance information and to consider if they wish to undertake further scrutiny work to support further improvement work in any of these areas.
- Note the new Best Council Plan Key Performance Indicators to be reported during 2017/18.

7.0 Background documents¹

7.1 Best Council Plan 2015 – 20

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