
Report of Director of City Development and Director of Children and Families

Report to Inclusive Growth, Culture and Sport Scrutiny Board

Date: 28th 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 Inclusive Growth, Culture and Sport Scrutiny Board within the annual 2016/17 part of the Best Council Plan 2015-20.

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 annual 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 other relevant indicators. 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 Inclusive Growth, Culture and Sport Scrutiny Board within the BCP 2015-20.
- 3.1.2 The year end results of the 2016/17 Key Performance Indicators within the Best Council Plan together with other relevant performance indicators are reported on the Performance Summary, together with a red/amber/green (RAG) rating, where appropriate, 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:

Percentage of Adult Population Active for 30 Minutes Once per Week

- 3.1.4 The percentage of the adult population active for 30 mins once per week in Leeds was 38.9% in 2016/17 and the target of an increase against the 2015/16 result of 36.5% was met. This increase of 2.4% represents an extra 23,750 people active for 30 mins at least once a week. There will be continued focus to further improve participation levels as currently 21.6% of the Leeds' population is classified as obese and 23% is inactive (i.e. less than 30 minutes of physical activity a week). These rates are higher than the national averages and there is also a correlation of those living in deprived areas with higher obesity and inactivity levels. In addition, there is an increasing prevalence in Leeds of long term conditions such as diabetes, with 39,635 people with diabetes, a rise of 13% over the last 3 years.
- 3.1.5 Leeds is experiencing continued growth in council leisure centre activities. During 2016/17, there were 3.75 million visits to leisure centres, a rise of 2.6% on the previous year, and in particular increases in visits for swimming lessons, fitness classes and gymnastics lessons. The greater growth is more noteworthy since John Smeaton Centre's pool was closed for refurbishment during the period.
- 3.1.6 85% of Leeds' schools now access the School Swimming Programme engaging 9,608 children. The leisure centres' own Learn to Swim Programme runs for 46 weeks a year and 10,302 children are currently enrolled, an increase of 4.3% on 2015/16. 213 'Looked After Children' are on the free swimming lessons scheme and 280 have a free junior health and

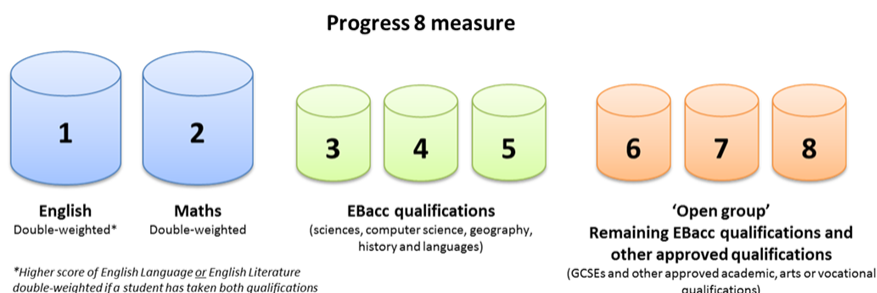
fitness membership. 4,015 Children have a junior health and fitness membership with council leisure centres.

- 3.1.7 101,960 people were registered with Leeds Let's Get Active (LLGA) at the end of 2016 of which 45% were 'inactive' before joining the scheme. A new paid for scheme replaced LLGA in Jan 2017. Between January and May this year there have been almost 50,000 visits by LLGA members which is 35,000 fewer than for the same period last year when it was free. However, the actual number of visits is encouraging as the overall reduction in the number of visits clearly reflects the impact of the introduction of the paid for scheme. Currently around 15% of the Leeds population have signed up to the LLGA scheme. During sign-up customers' contact details were collected and the next phase is to get in touch with customers to encourage continued usage of the scheme.
- 3.1.8 Targeted activator programmes also continue to be run to improve access and engagement across Leeds' communities. A recent success was a 'Leeds Girls Can' event 'Couch to 5K', held at Kirkstall Abbey, where 116 women participated in the first session. Progress has also been made on co-locating Adult Social Care into 10 leisure centres and further co-location of services within leisure centres is being explored.
- 3.1.9 In 2017/18, the Active People Survey (APS), which provides the result for the percentage of adult population active for 30 mins once per week, will be replaced by the Active Lives Survey (ALS). The ALS ran alongside the APS during 2016 and ALS result will form the baseline for 2017/18 reporting. The ALS uses slightly different measures to the APS and the "percentage of people who are active' (150+ minutes per week)" will be reported in 2017/18.

Average Progress 8 score (Key Stage 4) and Percentage of students achieving a good pass in English and in maths (Key Stage 4)

- 3.1.10 The 2016 headline results for Key Stage 4 are provided to support the Inclusive Growth, Culture and Sport Scrutiny Board's remit around 14-16 skills development. However, it is important to note that more detailed scrutiny of attainment levels at all key stages is undertaken by the Children and Families Scrutiny Board as part of its overall remit.
- 3.1.11 Major curriculum and assessment reform is taking place nationally, which means that changes to the reporting of key stages will also change. Two new attainment measures have been introduced by the government this year: Progress 8, and the percentage of pupils achieving a good pass in English and maths (Key Stage 4). As this is the first year of reporting, it is not possible to indicate a direction of travel; however, the use of quartile reporting is common for attainment indicators, so Leeds' quartile position is provided as context.
- 3.1.12 Assessment of young people's educational achievement has undergone significant change in recent years. Measures like 5 or more GCSEs were replaced in 2016 with Attainment and Progress 8. The curriculum offer in schools and the pathways available to young people will be increasingly structured around the requirements of Progress 8 which is the key accountability measure for institutions.
- 3.1.13 Attainment 8 measures the achievement of a pupil across eight subjects including maths (double weighted), English (double weighted if the combined English qualification, or both language and literature are taken), three further qualifications that count in the English Baccalaureate and three further qualifications on the DfE approved list. English and maths are double weighted to reflect that they are core subjects for all young people. Attainment 8 is a summary of young people's achievements at the end of statutory school age.

3.1.14 Progress 8 captures the progress a pupil makes from the end of key stage 2 to the end of key stage 4. This is done by comparing a pupil's Attainment 8 score to the average for all other pupils nationally who had the same key stage 2 prior attainment. As Progress 8 is a relative measure, the average Progress 8 score for all pupils nationally is zero. Institutions like the 14+ Apprenticeship Academy at Leeds City College and UTC Leeds will be held accountable against this measure accepting they only take pupils at key stage 4.



3.1.15 In 2016 the Progress 8 score for Leeds is -0.06. A Progress 8 score of 1.0 means pupils in the group make on average a grade more progress than the national average; a score of -0.5 means they make on average half a grade less progress than average. Performance in Leeds is better than the averages for core cities and Department for Education statistical neighbours, but remains below the national result.

3.1.16 In 2016 the average Attainment 8 score was 48.4 in Leeds, the England all school measure was 48.5. Attainment outcomes are what matter to individual pupils; these are their passport to future education and career opportunities. For this reason all academic, technical and vocational pathways need to include routes for young people to secure GCSEs in English and maths, in order to maximise their later success and enable them to contribute to the labour market.

3.1.17 Scrutiny of the 2016 Progress 8 data reinforces the fact that the gap between non-disadvantaged and disadvantaged pupils is too wide. Disadvantaged pupils has a formal definition but can also be viewed in a broader context. The formal definition is those pupils who attract government pupil premium funding: pupils claiming free school meals at any point in the last six years and pupils in care or who have left care. In 2016 among the cohort of pupils with the lowest Progress 8 scores in the city, around two thirds of this group was disadvantaged: almost double the rate of disadvantaged pupils found in the overall end of Key Stage 4 2016 cohort. Many of these pupils had left primary school with good prior attainment but did not go on to sustain good achievement in secondary schools.

3.1.18 There are some common approaches among schools that do well for disadvantaged children: teachers know who pupil premium children are and take responsibility for accelerating their progress; support staff are highly trained and understand their role; teaching for all is good or better; eligibility for pupil premium is never confused with low ability; designated senior school leaders and a governor have a clear overview of what difference is being made. This practice is being shared. Beyond the school community the need for all those who work with children and families to support and promote learning will be a key theme for a refreshed Children and Young People's Plan.

3.1.19 The annual standards reports provides further details on 2016 outcomes and on the strategy going forward. This includes shared approaches involving Teaching School Alliances, the local universities, the Leeds Learning Partnership and other school partners that will:

- Support subject networks that will enable good practice to be disseminated across the vast majority of schools and academies in the city. These will cover the majority of subject areas within the progress 8 'baskets'.
- Ensure apprenticeships are both known about and accessible to young people
- Support schools to offer good quality Careers Education, Information, Advice & Guidance
- Promote the LEP's Enterprise Adviser programme to our schools;
- Promote the Enterprise Adviser programme to Leeds' businesses and to regularly engage with schools to understand the impact and value of the Enterprise Adviser programme.
- Meet the need for high quality technical routes to employment that meet the needs of local employers to support sustained economic growth.
- Work with partners to offer an extensive range of opportunities to schools and academies for young people to engage with people from businesses to enhance their employability and enterprise skills.

Percentage of young people NEET (not in education, employment or training) / not known

- 3.1.20 The Department for Education changed the definition of the statutory NEET indicator in September 2016; the new indicator reports on young people in academic years 12 and 13, and no longer uses an 'adjustment formula' used in the previous definition. Furthermore, both NEET and not known young people are reported in one single, combined headline indicator. This is a more accurate measure of who needs support: those who are NEET and those whose status is not known. NEET rates alone no longer suggest high performance when in reality there may be many young people whose activity is not known. It is also more transparent where local authorities have efficient tracking processes and low not known rates, but whose NEET rate appears to be high. The new measure shows performance at both tracking young people and managing the proportion who are NEET.
- 3.1.21 Our estimated result for 2016 (average of November 2016, December 2016 and January 2017) is 6.7 per cent (2.8 per cent NEET and 3.9 per cent not known), but in the absence of comparative national data for the same period we cannot draw conclusions about relative performance. What we do know is that based on the same year groups last as year, the not known rate has increased.
- 3.1.22 Whilst the headline indicator provides context on a relatively small, closely defined cohort it should be noted that the term 'NEET' can be used in a wider sense as a proxy for young people seeking long-term, sustainable employment and training opportunities. This is affected by: the opportunities available to young people at 14; the range of academic, technical and vocational pathways that contribute to local labour market needs; and business engagement in schools and colleges through high quality Careers Education, Information, Advice And Guidance.

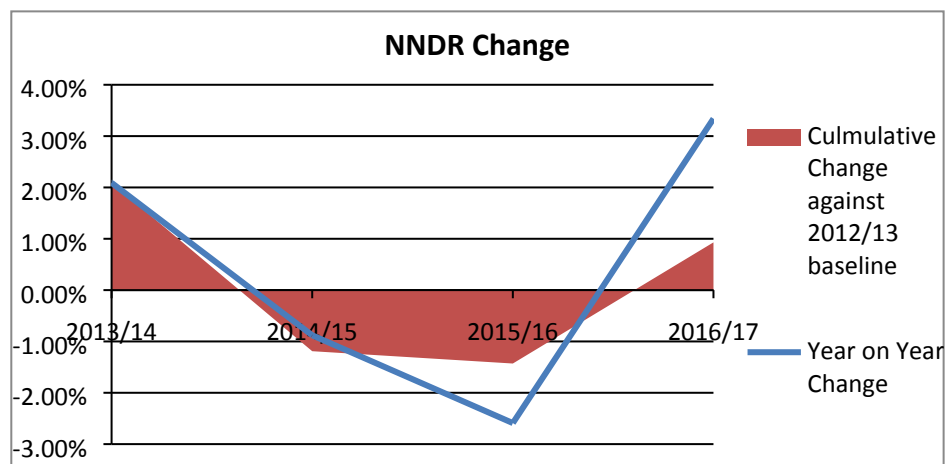
Business Rate Growth

- 3.1.23 In 2016/17, there was 0.93% growth in National Non-Domestic Rates (NNDR) relative to the 2012/13 government provided baseline at the commencement of the Rates Retention Scheme (on the 1st April 2013) and therefore the target was met. The result reflects the continued growth in the take up of business properties across Leeds. During this period, a number of developments have been added to the ratings list, the most notable being: Trinity Shopping Centre in March 2013; the First Direct Arena in July 2013; Kirkstall Bridge in October 2015; Sovereign Square; and Victoria Gate in October 2016.

3.1.24 Growth relative to 2015/16 is 3.34% and is somewhat misleading due to retail relief, which was available in 2015/16 but not in 2016/17. Factoring this in reduces the growth to 2.13%. During 2016/17, large office developments on Wellington Place have completed, the Recycling and Energy Recovery Facility is now included on the ratings list and the Victoria Gate shopping centre opened.

3.1.25 Also, since 1st April 2013, there have been significant reductions particularly in three areas: city centre shops resulting from appeals based on the impact of Trinity especially on the Albion St/Lands Lane area; large city centre office reductions; and 70% reductions in purpose built medical centres backdated 10 years. There have also been a number of schools converting to academies, which attracts 80% relief, thereby further reducing the NNDR payable.

3.1.26 Due to the impact of appeals, even where there is positive growth in NNDR this can show as a fall or lesser growth. Other factors have also impacted in some years, such as a high number of demolitions to make way for new development e.g. Victoria Gate, Wellington St, Queen St and Kirkstall Bridge, which have a detrimental impact on the reported NNDR payable. The graph below shows the year on year change as well as the cumulative NNDR compared with the 2012/13 baseline since 1st April 2013, demonstrating that growth in one year can be offset the following year:



3.1.27 28.4% of appeals in Yorkshire and the Humber are successful and there are 2 main types. The first is reductions backdated to when the valuation came into effect (April 2010), and are to correct errors made by the Valuation Office Agency (VOA). These appeals can mask Leeds' achievements in attracting growth to the city due to the effect of losses being backdated several years. Therefore, if Leeds suffers a loss of £1 in rateable value (RV) in 2016/17 from a successful appeal, £7 in RV growth in the current year is needed to compensate. Such appeals, therefore, can have a disproportionately large and significant impact on the current year's business rates. Recent examples would be the 2016 Halifax Headquarters appeal which led to a £400k p.a. reduction, backdated 7 years as well as the Medical Centres' appeal mentioned above.

3.1.28 The second type of successful appeal is a "material change in circumstance" following changes in specific buildings or the surrounding area e.g. reductions in RV following the opening of the Trinity shopping centre. The VOA considers that a city centre only has a certain capacity for retail and further retail space therefore leads to reductions in RV elsewhere in the city centre.

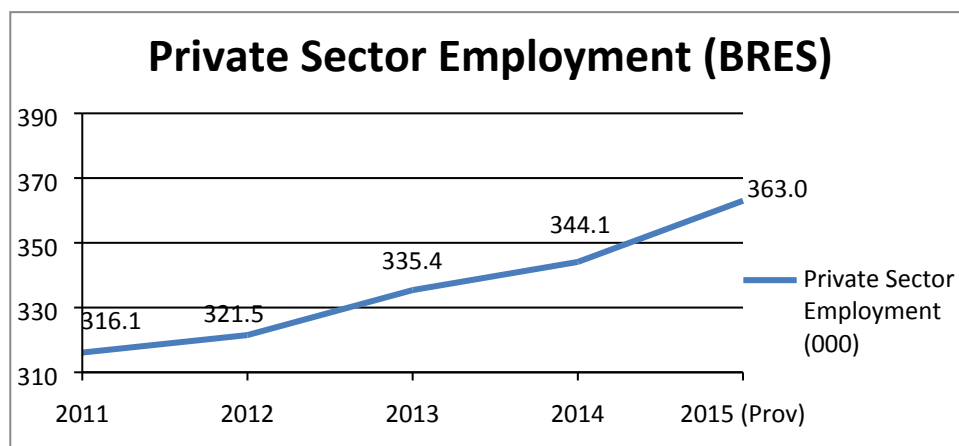
3.1.29 There are currently in excess of 4,000 outstanding appeal cases mostly lodged prior to April 2015 (which can be backdated to April 2010), however appeals lodged after the 1st April

2015 can only be backdated to 1st April 2015. In Leeds, RV of over £400m has least one appeal, i.e. over 40% of the total RV of the city.

- 3.1.30 The NNDR revaluation, which applies from 1st April 2017, may result in better, more robust valuations, better able to resist appeals and a new appeal “Check, Challenge, Appeal” process where appeal evidence is made available at an early stage, may also assist in reducing the amount of backdated repayments that have to be made.

Jobs Growth

- 3.1.31 Private sector employment grew again in 2015 (the latest result available) to 363,000, and the target of increasing growth in jobs was met. This annual indicator reports the result of the Business Register and Employment Survey (BRES) which provides details of the number of employees (including working proprietors) in the private sector in Leeds.
- 3.1.32 The latest (provisional) result from the BRES shows that the number of people employed in the private sector in 2015 was 363,000, an increase of 18,900 jobs when compared with the 2014 result of 344,100 i.e. 5.5% growth. The total is made up of 254,500 full time and 100,600 part time employees and 7,900 working proprietors. The growth of 18,900 comprises an increase of 16,800 full time and 2,800 part time employees, together with a decrease of 700 in working proprietors. 72% of all private sector employment in Leeds is in full time jobs.
- 3.1.33 The BRES shows that private sector employment in Leeds has increased year on year since 2011, as show in the graph below:



- 3.1.34 Outside of London, only 16 centres had more than 150,000 private sector employees in 2015. Leeds, with 363,000 employees, was the second largest after Birmingham (389,000) with the other key centres being Glasgow (315,500), Manchester (289,100) and Edinburgh (249,700). Leeds had the highest proportion of employees (and working proprietors) in the private sector of all the core cities. The main areas of growth were the financial and professional services.
- 3.1.35 Leeds has key strengths in financial and business services, advanced manufacturing, health and creative and digital industries, with a strong knowledge-rich business base that makes it the only major city in the North of England categorised as a “large, high-knowledge export base” city in a recent Centre for Cities report. Outside of London, Leeds ranked as first in financial and business services; professional, scientific & technical services; digital LCC; export intensive; creative DCMS; publishing & broadcasting; other business services; and business admin and support. After London, major centres with over 30,000 in employment in

financial and related professional services include Birmingham, Bristol, Edinburgh, Glasgow, Leeds and Manchester.

- 3.1.36 Across the whole of employment (public and private sector), there has been an increase in wage levels across the board. Average pay for full time employees rose by 6% in 2015 (from £498.40 per week to £528.70 per week), and for part time employees, by 5.3% from £171.00 to £180.10 per week. However, low pay is also an issue, with an estimated 11.9% of full time working residents (27,993) and 44.3% of part time working residents (36,361) in Leeds earning below the Real Living Wage in 2015. Estimates suggest 19.6% of all Leeds' employees (public and private sector) earned less than the Living Wage of £8.25 in 2016, i.e. 76,000 employees. Of these, 44,000 were women, and 31,000 were men. Those with part time jobs were more likely to earn less than the Living Wage, with 41,000 people affected. Women working part time were the worst affected group with 29,000.
- 3.1.37 Looking further ahead, the delivery of the second leg of HS2 into Leeds will deliver further economic stimulus, with the potential to create 20,000 jobs and provide a catalyst for development around the station. The regeneration and development of the South Bank could provide up to 35,000 new jobs and the Enterprise Zone is expected to act as a stimulus for the regeneration of the wider Aire Valley which, when fully developed, could deliver over 9,500 new jobs by 2025.

Overall Satisfaction with Cultural Provision in Leeds

- 3.1.38 In 2016/17, satisfaction with cultural provision in Leeds was 75%, an increase on the 2015/16 result of 73% and the target was met. The survey results continue to show a consistent year on year increase with 2016/17 representing the fifth consecutive annual rise from 71.2% in 2012/13. There was a higher result of 84.8% in 2014/15, however, this may have been due to the impact of the Tour de France in 2014. It is encouraging that 76% of the respondents support the 2023 Capital of Culture bid which was publically launched in March 2017 at an event at the Royal Society of Arts.
- 3.1.39 Alongside the provision of the traditional range of events, Leeds once again hosted the International Triathlon Union world triathlon event on the 10th and 11th June 2017. This follows the success of the 2016 Triathlon which featured some of the world's top competitors, 80,000 roadside spectators and extensive world-wide television coverage including over 5 hours live coverage by the BBC. As part of the 2016 event and in conjunction with British Triathlon and Sport England, the Go Tri scheme was launched providing the public with an opportunity to try out the 3 components of the triathlon through a range of free activities at 4 sites across Leeds. To the end of May 2017 there have been 1,124 people attend the Go Tri sessions, of which 58% were women, with a total throughput of 2,877 to all sessions. This also includes a specific session working with Adult Social Care where 21 people with severe learning difficulties took part. It is planned to continue running the Go Tri scheme following the 2017 Triathlon in June.
- 3.1.40 Additional resources have been identified to support the landmark 50th anniversary of Leeds West Indian Carnival which is again being held over the August bank holiday and promises to be the biggest and best yet. Conversations are ongoing between City Development and Communities and Environment to ensure the event is sustainable in future years.
- 3.1.41 Work to create a collaborative Cultural Strategy for the city continues, and the Draft Cultural Strategy was presented to Executive Board in February and gained approval to move onto a more formal consultation period with publication expected in July 2017. A City Centre Strategy is also being progressed, to develop the city centre's public realm focussing on

considering how spaces will be used for events and general animation. Summer 2016 saw a pop-up park hosted on Cookridge Street and this was successfully repeated in front of the Town Hall. In addition, there has been the managed closure to traffic of both Greek Street and a part of Merrion Street, to allow greater pedestrian access to the bars and restaurants in these areas. Work is also due to start on the Events Strategy.

- 3.1.42 Other successes during 2016/17 include the second stage of the 2016 Tour de Yorkshire, with 35 top teams and 223 world class riders participating and the race itself drawing 2 million roadside spectators. Leeds Town Hall was awarded a TripAdvisor 2016 Certificate of Excellence; which is only awarded to places which consistently earn great reviews from travellers.
- 3.1.43 Work continues to develop Leeds' bid for the 2023 European Capital of Culture. Plans to showcase, enhance and create a small selection of cultural events during the bidding phase have been agreed and some funding has been secured from Leeds City College and LCArt. A number of events have already taken place during April and May 2017, and several more are already arranged for the coming months. There is confirmed funding support for the bid of £340k against the £500k target and once all the Event Partners and Backers Slots are finalised, this will total £470k. In addition, the aim is to attract at least 25 businesses at the £2k level with a target of achieving 50 businesses in total which would amount to a further £100k, and work is underway to attract potential supporting businesses.
- 3.1.44 In September, Leeds' first European Day of Languages' celebration was successfully held; the outcome and lessons learnt have been fed back to the European Advisory Group. Further work to strengthen the European dimension of the bid vision is underway; and the Leeds 2023 team has met with representatives from a number of Hungarian bidding cities to develop partnerships with Hungary which will be the other European Capital of Culture host nation in 2023.

3.2 Other Performance

3.2.1 Devolution

Leeds City Council continues to play a full and active part in the work of the city region and progress towards further devolution. A Full Council report on devolution and city region matters is received for each Full Council session and used as a basis for elected members to consider issues of importance for Leeds. Whilst there isn't currently an agreed timetable with central government for further devolution to Leeds, the West Yorkshire Combined Authority continue negotiations with Whitehall officials regarding the freedoms and flexibilities of a possible devolution deal that would build on those deals previously concluded, most recently in March 2015.

3.3 2017/18 Best Council Plan Performance

- 3.3.1 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 together with other relevant performance indicators.

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 Inclusive Growth, Culture and Sport 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 and other 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.