

Report of Director of City Development; Director of Communities and Environment; and Chief Executive

Report to Infrastructure and Investment Scrutiny Board

Date: 20th December 2017

Subject: Quarter 2, 2017/18 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 Quarter 2, 2017/18 performance against the Best Council ambitions, outcomes and priorities for the council relevant to the Infrastructure and Investment Scrutiny Board, within the annual 2017/18 part of the Best Council Plan 2015-20, and any additional areas to be reported as previously requested by the City Development Scrutiny Board.

Recommendations

- Members are recommended to:
 - Note the Best Council Plan Quarter 2, 2017/18 performance information and to consider if they wish to undertake further scrutiny work to support improvement in any of these areas.

1.0 Purpose of this report

1.1 This report presents a summary of the Best Council Plan (BCP) performance data for Quarter 2, 2017/18 in relation to progress against the delivery of the BCP 2017/18 ambitions, outcomes and priorities within the BCP 2015-20 together with additional items which the City Development Scrutiny Board previously asked to be monitored.

2.0 Background information

2.1.1 This report has one appendix:

- Appendix 1: Best Council Plan Performance Summary Quarter 2, 2017/18

3.0 Main issues

3.1 Quarter 2, 2017/18 Best Council Plan Performance

3.1.1 The attached Best Council Plan (BCP) Performance Summary for Quarter 2, 2017/18 (Appendix 1) shows progress against the BCP 2017/18 ambitions, outcomes and 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 key performance indicators within the BCP 2017/18 are reported on Appendix 1, the BCP Performance Summary, together with red/amber/green (RAG) ratings to reflect progress against the 2017/18 annual targets.

3.1.3 A number of the key performance indicators within the BCP 2017/18 are reported annually, as shown on the BCP Performance Summary, but for some an interim result can be reported at quarter 2. If this has not been possible, within-service proxy information/indicators have been used to provide an indicative update on performance as well as RAG ratings, where available.

3.1.4 The Board's attention is drawn to the key performance indicators on Appendix 1 relating to:

Growth in New Homes in Leeds

3.1.5 The Growth in New Homes performance indicator combines the net reduction in long term empty homes (empty for longer than 6 months) together with the number of newly built/converted homes, and reports this figure quarterly.

3.1.6 Net reduction is reported as the difference in the number of long term empty homes at the end of the quarter, compared with the number at the end of the last financial year, since long term empty homes can increase or decrease over time.

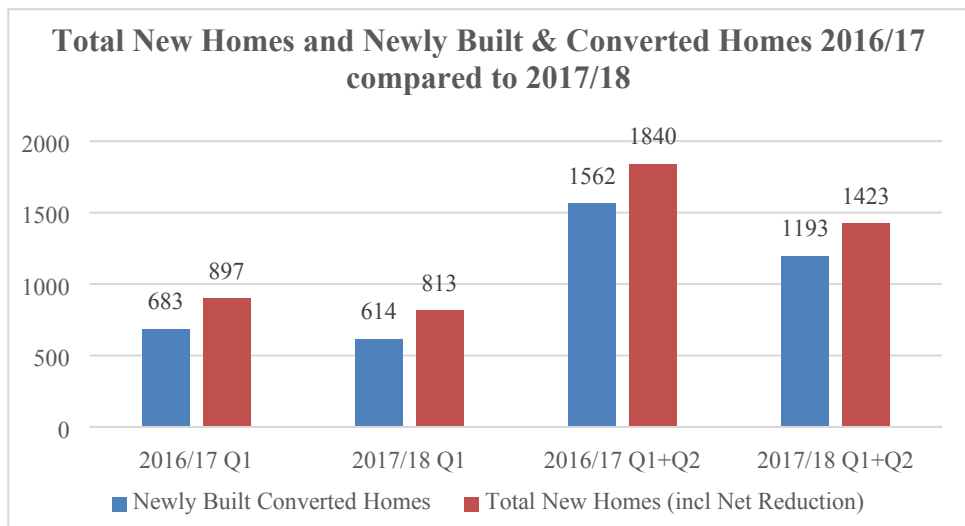
3.1.7 Newly built/converted homes includes newly built homes; net conversions of existing homes; C2 elderly homes; with in-year demolitions taken off in the final quarter of the year.

3.1.8 At the end of quarter 2, net reduction of long term empty homes was 230 fewer long term empty homes than on the 31st March 2017. However, the net reduction in empty homes figure does have a tendency to fluctuate throughout the year and would normally increase substantially during quarter 3.

3.1.9 The quarter 2 newly built/converted homes figure is 579, i.e. a cumulative total of newly built/converted homes since the 1st April 2017 of 1,193 homes.

3.1.10 Overall by quarter 2, 1,423 new homes were delivered in total, of which 230 were long term empty homes returned to use and 1,193 homes were newly built/converted homes. The newly built/converted element is the key underlying factor for housing growth and this remains at a lower level than is needed to demonstrate quarter by quarter improvement.

3.1.11 When compared with 2016/17, cumulative performance for quarters 1 and 2 2017/18 for New Homes has fallen at 1,423 versus 1,840 in quarters 1 and 2 in 2016/17. The graph below shows the newly built/converted element and total New Homes both in quarter 1 and cumulatively to quarter 2 for both 2016/17 and 2017/18:



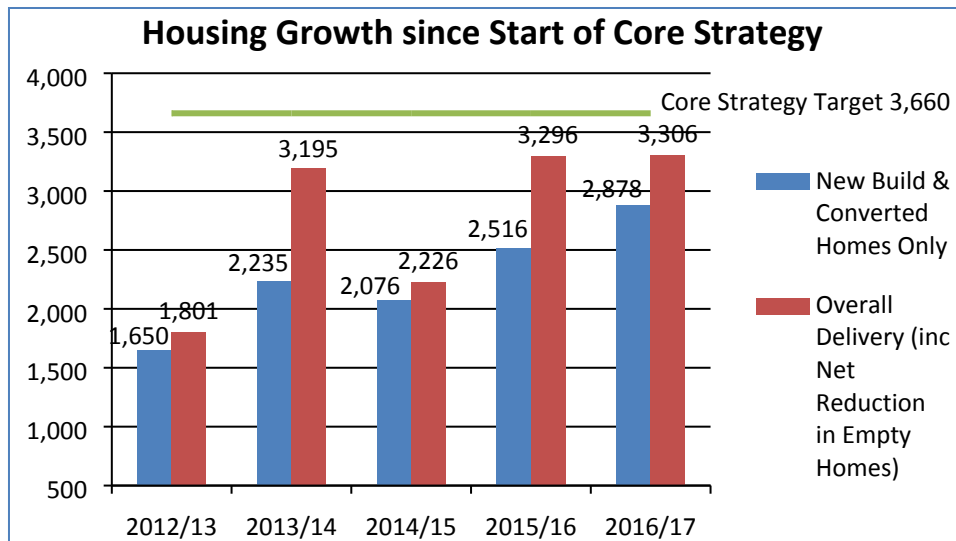
3.1.12 When compared to the current Core Strategy combined (newly built/converted homes together with the net reduction in long term empty homes) 'step up' target of 4,700 new homes (applicable from the 1st April 2017), the indicator is not on track. Given that net reduction of empty homes is also anticipated to reduce, it is very likely that delivery will not meet the 4,700 new homes target by the end of the 2017/18 year.

3.1.13 It must however be noted for context that the selective Core Strategy Review, which includes a review of the annual New Homes target, shows early indications of a possible target around the 3,247 mark. Comparison with this revised target, should it be the final outcome of the Review, would show that it may be possible for New Homes to meet the target if newly built/converted homes delivery accelerates during the remaining part of the year.

3.1.14 The Core Strategy Selective Review outcomes will be subject to Executive Board approval in December 2017 with Submission, Examination and final Adoption by Winter 2018.

3.1.15 In addition, a recently published government consultation suggests that the base housing need figure for Leeds is even less, at 2,649 dwellings per annum or 42k for a 16 year plan period, which will be achievable given current new homes delivery levels.

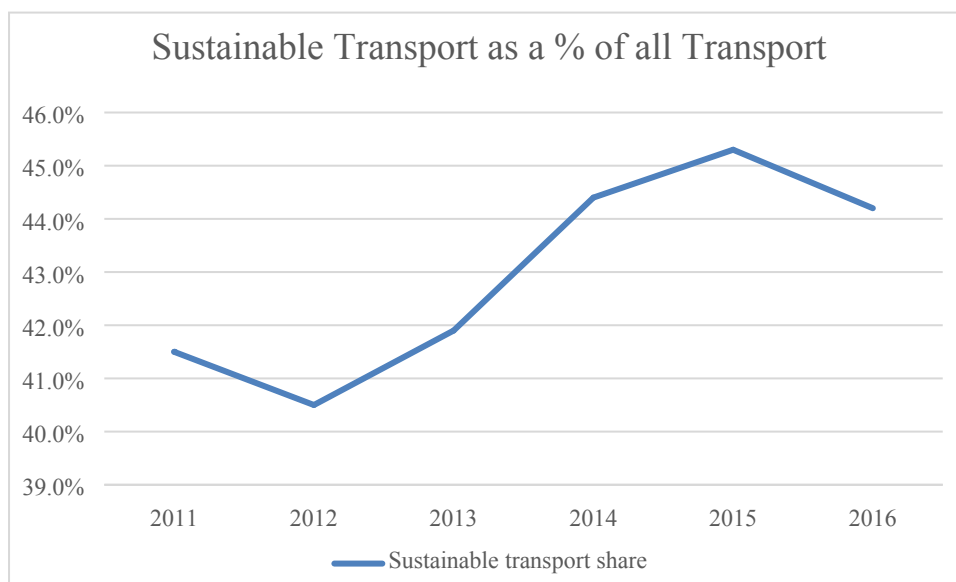
3.1.16 There is also the residual amount to consider, a result of under-delivery since the 1st April 2012, which stood at 4,476 homes on the 31st March 2017 and which also needs to be delivered over the plan period of the Core Strategy. The graph below shows in which years under-delivery has taken place since the adoption of the Core Strategy, however it also demonstrates that the newly built/converted homes element has been increasing steadily since 2012/13:



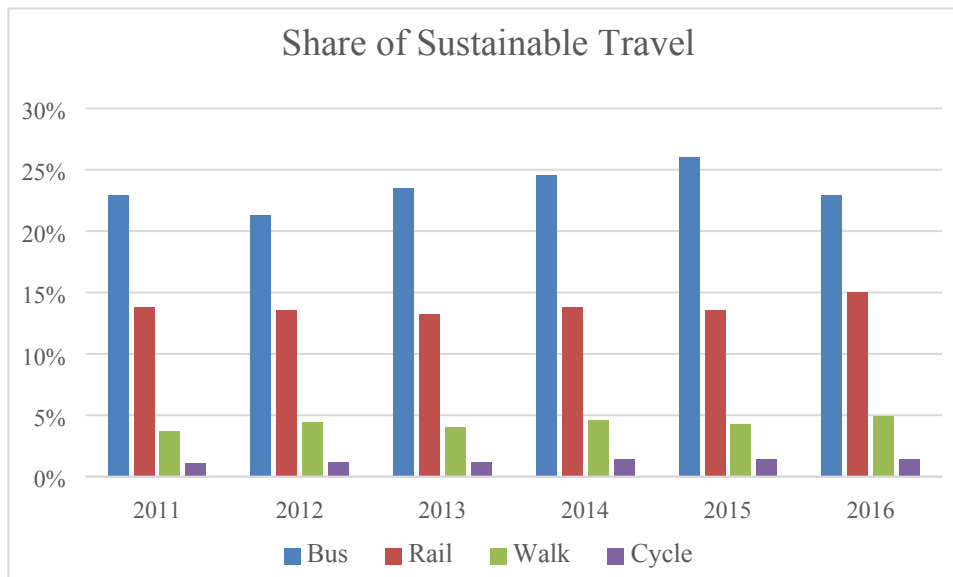
3.1.17 Homes currently under construction at larger sites include: Land At Owlars Farm, Wide Lane, Morley; Skinner Lane; Green Lane Dyeworks, Yeadon; Pollard Lane; Spofforth Hill, Wetherby; Station Road, Allerton Bywater; Leeds Girls High School, Headingley; and Bruntcliffe Road, Morley with a total capacity of up to 1,759 homes.

Increase in City Centre Travel by Sustainable Transport (bus, train, cycling, walking)

3.1.18 The Increase in City Centre Travel by Sustainable Transport indicator is calculated annually by counting the number of journeys into the city centre by each type of transport through a city centre cordon. This has been completed for 2017/18, however the result will not be available until later in the year once rail passenger data has been incorporated. The graph below shows how sustainable travel, as a proportion of all travel, has increased since 2011.



3.1.19 The graph below shows how sustainable travel is split across the different types of sustainable transport and how their relative percentage shares have changed since 2011.



- 3.1.20 For quarter 2, Park & Ride (P&R) usage is reported here as a proxy measure since it is an indication of a shift in the mode of transport used, and also has the consequential benefits of both reduced congestion (on the roads and in the city centre), and on reducing emissions and hence improving air quality. Cars are counted at Elland Rd P&R by an automated counter and at Temple Green P&R manually by the attendants, an automated counter is due to be installed at Temple Green shortly. The number of people using the P&R sites is calculated by dividing the total number of bus journeys to and from the sites each day by two.
- 3.1.21 Between April and September 2017, there has been an increase in the number of people using the P&R facility at Elland Rd, amounting to a year on year increase of 22,851 people, a rise of 32% compared to the same period in 2016. Since the end of August, Elland Rd P&R was operating at almost full capacity. The 1,000 space Temple Green P&R opened on 19th June 2017, and by the end of October 2017 is now showing an average usage of in excess of 500 cars per day.
- 3.1.22 Journeys on the Cycle Superhighway have now been included here as an additional measure as cycling is a sustainable form of transport and therefore usage levels of the superhighway can provide an indication of a shift in the mode of transport people use.
- 3.1.23 The City Connect Cycle Superhighway uses automated cycle counters at a number of locations along the West and East sections and the canal towpath to measure cycling activity. Usage is measured by comparing average weekday usage with pre-scheme data collected in 2014, with all counts being two way, i.e. counting travel in both directions. The data uses automatic counters built into the Superhighway and therefore does not include cyclists who travel on the highway or the footpath.
- 3.1.24 In September 2017, the two counters along the canal section showed a 59% and 57% increase against the 2014 baseline, this represents an average of 346 cyclists at Kirkstall Forge and 592 at Armley Mills per weekday. Annual rolling monthly data shows that there was an average of almost 9,800 monthly cycle trips at Kirkstall Forge, while at Armley Mills there were over 15,200 monthly cycle trips.
- 3.1.25 On the western section of the Superhighway for the month of September 2017, the counter at Stanningley Rd showed an increase of 1%, an average 251 cyclists per weekday. The counter at Armley Rd showed an increase of 45%, an average of 285 cyclists per weekday. Stanningley Rd saw a monthly average of almost 6,400 trips whilst Armley Rd recorded over

7,100. The counter at Bradford Rd showed an increase in usage of 15% which is an average of 179 cyclists per weekday which is equivalent to around 4,700 trips per month.

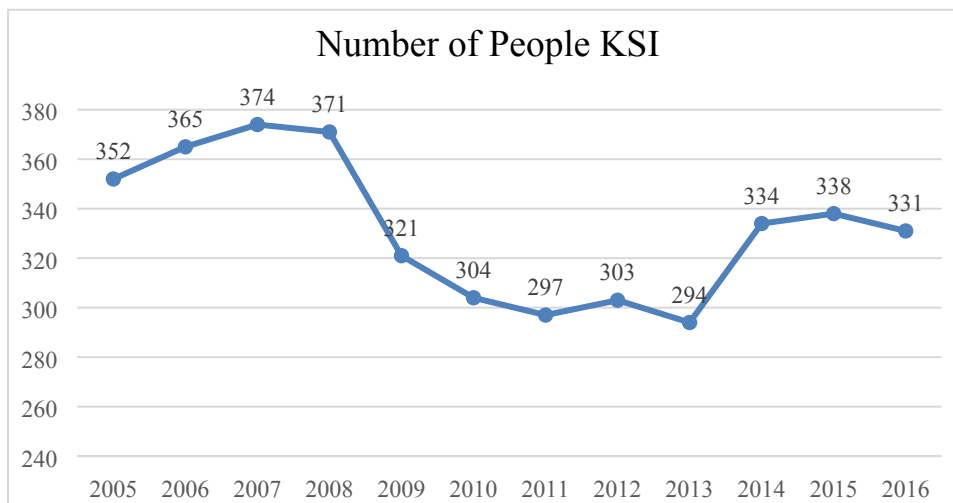
3.1.26 The September count for the eastern section shows a 25% reduction in cyclists passing the counter at Burmantofts compared to the 2014 baseline count, however, an average of over 4,750 trips per month indicates that usage across the eastern sites is now approaching the levels on the western section.

3.1.27 The initial 2014 pre-scheme data represents an estimate of cycling levels based on a seven day survey at each site and whilst this approach is more robust than typical one day counts, there remains a level of uncertainty in the data. However, some automated counter data enables adjustments to be made to the overall usage to account for weather and seasonality variations, whilst usage is based on manual counts there is confidence that they are an appropriate way to measure change from the pre-scheme situation. Additionally as mentioned, the current cycle counts do not include those riding on the highway, a full manual count scheduled for Spring 2018 will provide a better understanding of this aspect. The West Yorkshire Combined Authority has not yet declared the eastern section open and has therefore not done any real promotion to advertise and encourage usage. The service is continuing to promote and encourage the use of both the western and eastern sections of the cycle superhighway through localised public events, advertising material and maps, and promotion in schools.

3.1.28 Work has now begun on the city centre extension of the superhighway which is hoped to be completed by summer 2018. As with the already completed sections, work is being funded by the Department for Transport Cycle City Ambition Grant. The works are due to be carried out in three sections: York St, Marsh Ln, Duke St, Kirkgate and Crown Point Rd (Oct 17 – Summer 18); Wellington St (Oct 17 – Summer 18); and Queen St and Park Square East (Mar 18 – Summer 18).

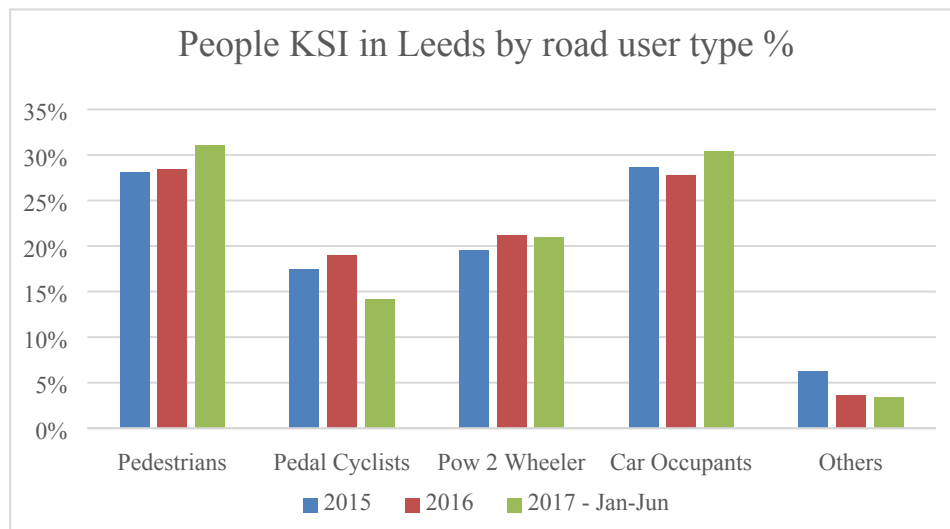
Reduce Number of People Killed or Seriously Injured (KSI) in Road Traffic Accidents

3.1.29 This indicator measures the number of individuals who have been killed or seriously injured in road traffic accidents in Leeds. The Local Transport Plan target for people Killed and Seriously Injured (KSI) is a reduction by 50% between 2011 and 2026, of the average KSI figure for 2005-09. For 2017/18 this is no more than 250 people. The graph below shows the change in the number of people KSI since 2005.



3.1.30 There were a total of 148 people KSI in quarter 1 and quarter 2 2017 (Jan - Jun), this compares with 147 people KSI for the same period in 2016.

3.1.31 Of the 148 people KSI, 46 were pedestrians, 21 were cyclists, 31 were two wheeled motor cyclists and 45 were occupants of private motor vehicles (of which 23 were drivers and 22 were passengers), 2 were bus passengers and 3 were aboard goods vehicles. There were 6 fatalities in total of which 4 were pedestrians and 2 were two wheeled motor cyclists. The graph below shows the KSI split as a % compared to 2015 and 2016.



3.1.32 Work is currently underway to identify vulnerable groups within those killed or seriously injured. Analysis indicates that the 16-24 age range is a particularly vulnerable group; since 2011 this age range has had the highest number of KSI each year, and within that group young men account for a significantly higher proportion. Following the identification of this trend, further detailed analysis of the data is underway in order to determine what actions are appropriate.

3.1.33 The main road schemes and interventions are progressing well. Kirkstall Rd is substantially complete with the relocation of a bus stop being the only outstanding work, Harehills Rd is progressing at a reduced pace to minimise the impact on local businesses and is due to be complete in January 2018. Phase 2 of the Dewsbury Rd scheme began at the end of October 2017 and is due to complete in March 2018. The Roundhay Rd scheme, the major priority in 2018/19, is currently undergoing extensive modelling and is likely to be considered by Executive Board in the Spring.

3.1.34 An additional smaller scale scheme is being planned for Chapletown Rd and is expected to go before the Highways Board before the end of the year. Although each of the schemes focuses on local issues, the underlying concern of reducing casualties is the primary focus and includes interventions that improve cycling and pedestrian safety through dedicated cycle lanes, pedestrian islands and speed reduction measures. Additional measures to influence inconsiderate parking, and including a central medium to the roadway to reduce U turns by vehicles, are being introduced where appropriate.

3.1.35 Radio and bus-back advertising raising awareness of cycling issues is on-going and the Close Pass initiative continues to be trialled on the A660 by the Police, further rollout of this initiative will occur as resources allow. Individual Close Pass publicity and promotion events are being delivered in conjunction with West Yorkshire Police.

3.1.36 Following the formation of the West Yorkshire Safer Roads Executive, a West Yorkshire Safer Roads Working Group was formed including members from Leeds and other West Yorkshire Authorities. The working group's purpose is to provide technical support and advice, and to carry out investigatory work and make subsequent recommendations for actions on new

issues as they arise. Following the initial meeting in July there have been some operational issues which we are seeking to address.

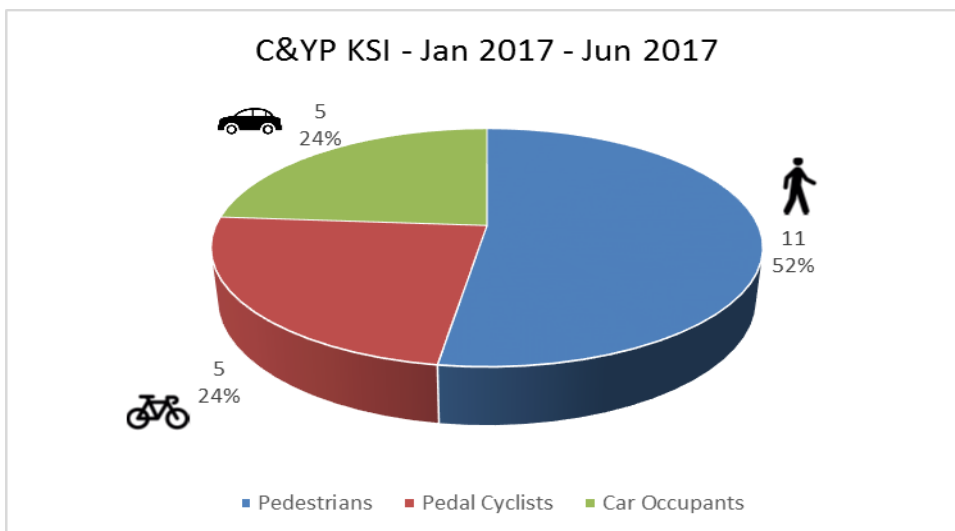
3.1.37 Work on the Emerging Casualty Locations initiative continues. Locations which have been identified as sites for inclusion in the Sites for Concern document (15 accidents in 5 years or 4 accidents in the last year between 2011 and 2015) have been submitted to traffic engineers to identify if any remedial work/ actions are appropriate. Work is now underway to analyse Lower Order Sites (10 – 14 accidents) to identify accident patterns which may be suitable for low cost interventions. Vulnerable road users including Children & Young People (C&YP) will be considered as part of the analysis.

3.1.38 Work is currently ongoing to identify sites, within the monitored lengths of road, which do not reach the criteria for the Lengths for Concern document, to identify if accidents are clustered and consider if these 'hot sections' demonstrate any patterns which may benefit from low cost remedies. Additionally, part year significance testing is underway to look at accident rates for the current year compared to the previous five years in order to identify any sudden changes in frequency. Cluster site analysis is also being undertaken to identify accidents occurring under similar circumstances, with common attributes, or which share common cited causation factors. Vulnerable road users including C&YP will be considered as part of the analysis.

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

3.1.39 There were a total of 21 Children & Young People (C&YP) Killed or Seriously Injured (KSI) between January and June, during the same period in 2016 there were 17 C&YP KSI, an increase of 4. Although, there is no numerical target for C&YP KSI, the objective is to achieve a reduction compared to the previous year and an overall downward trend.

3.1.40 Of the C&YP KSI, 11 were pedestrians and 5 were cyclists, the remaining 5 were car passengers. There has been 1 fatality during the period who was a pedestrian aged under 5. The chart below shows the split of C&YP KSI highlighting that the significant majority of



incidents were pedestrians.

3.1.41 Bikeability Levels 1, 2 and 3 have been delivered to 4,125 pupils whilst pedestrian Skills Training has been delivered to 2,781 individuals during quarters 1 and 2. The main influence upon vulnerable road users is through education and enforcement and whilst the Educational Programme continues to be rolled out successfully, the enforcement aspect is currently being impacted upon by reduced Police resources. The programme of the creation of 20mph zones

and pedestrian crossings is progressing with a number of schemes in consultation, design or on site.

Operation and Maintenance of On and Off Street Car Parking Provision

- 3.1.42 The number of pay parking spaces available has remained static at 5,151, comprising 2,407 on street and 2,744 in car parks. There are a further 3,031 spaces in free car parks operated by the service. The main issue at present is the theft of parking machines with 96 incidents so far. This has meant an increasing reliance on cashless parking which is available in every space. The service is currently trialling new machines, card payment and cashless only payment methods to inform decisions on provision in the future. Due to the advances in metal cutting tools, it is likely that it will not be feasible to offer cash payment in some locations.
- 3.1.43 The service also supports the City's cultural offer by using parking spaces for other purposes. In the first two quarters, the pedestrianisation of Greek Street, the City Centre Park and the transition areas for Triathlon are all sited on pay and display parking areas.

Decriminalised Parking Functions including:

- 3.1.44 Issuing of Parking Contravention Notices -
The number of penalty charge notices has been broadly stable at about 95,000 per year for the last 4 years and this has continued in 2017/18. The Council has purchased a CCTV enforcement vehicle to issue PCNs for stopping in bus stops and on school zigzags and it has had a noticeable effect especially in deterring waiting in bus stops by private hire drivers in the evenings.
- 3.1.45 Camera Operated Bus Lanes -
The Council currently enforces 29 bus lanes using cameras. This has been very effective in reducing offence levels with up to 98% reductions in some locations. As a result of this, the number of offences is below estimate by about 20% at 37,000. There are two further installations planned, the priority areas are now all covered and there are no plans to introduce further sites until new bus lanes are created.
- 3.1.46 Provision of Commercial and Residential Parking Permits -
Two new large permit zones have been created this year in Garforth and Holbeck and the total number of residential permits is now about 50,000. There have been some delays in processing applications due to staff shortages, this is now improving. Online permit applications have now been introduced which has benefits for both the Council and the customer.
- 3.1.47 Monitoring and Enforcement of Disabled 'Blue Badge' Parking Use –
The team have been operating a zero tolerance policy on blue badge abuse for the past three years. We carry out more prosecutions than any other local authority and have been commended by Department for Transport for our approach. This has had a real impact on offence levels, we prosecuted 213 offences in 2015/16, 156 in 2016/17 and the quarter 2 figure for this year is 62, a reduction of 42% from the peak.

Devolution

- 3.1.48 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, a meeting with the Secretary of State is being sought with a coalition of Yorkshire authorities, including Leeds, to progress the proposal for a One Yorkshire Devolution Deal. At the recent Autumn Budget, a number of other city

regions have negotiated secondary deals to their mayoral deals agreed in 2016, namely Greater Manchester and West Midlands.

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 best council plan

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

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.

7.1 Best Council Plan 2015 – 20