

Report of Assistant Chief Executive (Customer Access and Performance) / Director of City Development

Report to Sustainable Economy and Culture Scrutiny Board

Date: 20th September 2012

Subject: 2012/13 Q1 Performance Report

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

Summary of main issues

1. This report provides a summary of performance against the strategic priorities for the council and city related to Sustainable Economy and Culture Scrutiny Board.

Recommendations

2. Members are recommended to
 - Note the Q1 performance information and the issues which have been highlighted and consider if they wish to undertake further scrutiny work to support improvement over the coming year in any of these areas.

1 Purpose of this report

- 1.1 This report presents to Scrutiny a summary of the quarter one performance data for 2012-13 which provides an update on progress in delivering the relevant priorities in the Council Business Plan 2011-15 and City Priority Plan 2011-15.

2 Background information

- 2.2 The City Priority Plan 2011 to 2015 is the city-wide partnership plan which sets out the key outcomes and priorities to be delivered by the council and its partners.

There are 21 priorities which are split across the 5 strategic partnerships who are responsible for ensuring the delivery of these agreed priorities.

- 2.3 The Council Business Plan 2011 to 2015 sets out the priorities for the council - it has two elements - five cross council priorities aligned to the council's values and a set of directorate priorities and targets.
- 2.4 Members will note that the delivery of City Priority Plan priorities are shared with partners across the city while the Council Business Plan sets out the Council's contribution to these shared priorities. This report provides an overview of the performance relating to both plans enabling the Scrutiny Board to directly challenge the council's performance as well as seeking to influence and challenge partners contributions through existing partnership arrangements.
- 2.5 This report includes 2 appendices:
- Appendix 1 – Performance Reports for the City Priority Plan Priorities relevant to the board
 - Appendix 2 – Directorate Priorities and Indicators relevant to the Board
- 2.6 Each quarter every priority within the City Priority Plans and Council Business Plan are rated either green, amber or red according to overall progress against their achievement. These are allocated as follows:
- Green - progress is as planned/expected over the last 3 months. All, or most, of the relevant actions/activities are on track and most targets are being met for the aligned performance measures.
 - Amber - positive progress is being made but not as much as planned/expected. Only some of the relevant actions/activities are on track. Only some of targets are being met for the aligned performance measures.
 - Red =-progress is not being made as planned/expected. Few of the relevant actions/activities are on track. Few of the targets are being met for the aligned performance measures.

A review of this process is currently underway to ensure that all priorities are rated in a consistent manner.

In addition, performance indicators within the Council Business Plan are also rated green, amber or red according to progress against the target laid out in the plan.

3 Main issues

Quarter 4 Performance Summary

City Priority Plan

- 3.1 The Sustainable Economy and Culture Board have undertaken further development work on their priorities and performance reporting. The seven priorities have been combined into three with Q1 reports based on these three revised priorities. This has removed the repetition between the performance reports particularly for major projects that contribute to a number of the old priorities especially for economic growth, skills and jobs. The revised priorities can be seen in the table below. Work is on-going to similarly sharpen and reduce the headline indicators but in the interim the results for the agreed headline

indicators will be cycled throughout the year. It is anticipated that these changes will be developed and finalised in time for the mid-term refresh of the City Priority Plan.

Existing Priority	New Priority
Create more jobs	Driving the sustainable growth of the Leeds economy to support the creation of new jobs and skills
Improve skills	
Support the sustainable growth of the Leeds economy	
Improve journey times and the reliability of public transport	Promote low carbon businesses, buildings, energy generation and connectivity across the City
Improve the environment through reduced carbon emissions	
Get more people involved in the city's cultural opportunities	Raise the profile of Leeds and its cultural opportunities
Raise the profile of Leeds nationally and internationally	

3.2 The 3 revised priorities in the City Priority Plan relevant to Sustainable Economy and Culture Board are all assessed as amber at Q1.

3.3 Economic Growth: Unemployment rose in the last quarter and enquiries from businesses seeking to locate in Leeds remains below target - mostly due to a continuing reduction in the number of enquiries from start-up businesses since 2010/11 - which is consistent with a contracting economy. However, the recently announced City Deal should enable significant progress in a number of priority areas including skills and apprenticeships, initiatives to boost inward investment and create jobs, and transport. This includes the trolleybus scheme that is currently awaiting statutory consent with additional funding required, and developers publicly announcing their intention to develop a John Lewis store in Leeds.

Council Business Plan

3.4 **Directorate Priorities and Indicators** – there are currently 9 directorate priorities relevant to the Board and 5 are assessed as green and 4 are amber. The amber priorities are:

- Produce a new Local Development Framework and Core Strategy
- Support people to improve skills and move into jobs
- Develop the council's cultural events and facilities including changes to sport centres and Libraries
- Reduce carbon emissions and water usage in council buildings

3.5 In terms of performance indicators 4 are green, 4 are amber and 4 are red. Red indicators are:

- Number of enquiries received from businesses seeking to locate in Leeds – 292 (annual target – 1,400). The result is 17% lower than targeted, mostly due to a continuing reduction in the number of enquiries from start-up businesses since 2010/11, which is consistent with a contracting economy.
- Increase percentage of major planning applications that are completed on time – 54.17% (Target 75%). The percentage of major planning applications completed on time has continued to fall and is worst than the Q4 result mainly because of the impact of the economic situation which has led to delays in applicants completing legal agreements (s106) and negotiations on detailed proposals to achieve high quality schemes causing planning applications to go 'out of time'. The overall level of performance mirrors the national picture (57%) Following an OBA workshop in May to review and refine processing of applications to determine how these might be improved, an action plan is being developed.
- Maintain the level of use of libraries (including for example book lending and e-lending) – 703,446 (Annual target – 3,079,309). The use of libraries both in person and on-line has seen a reduction of approx 2.4% compared to the same period last year. Yet visitors are up by approximately 2% on the same period. Some of the smaller libraries are those affected by the biggest % reductions in issues, whereas the mobile library service has seen an increase in issues of nearly 27% compared to the same period last year. The Library Service have begun a program of Community Engagement to build a libraries service that more closely reflects the communities needs and aspirations.
- Reduce our energy and water bills - £1,136,444 (Annual Target – £8,377,220). At Q1, there is a projected overspend of approximately £560k as a result of continually increasing energy costs. Work continues with other Directorates to progress the Asset Rationalisation Programme however there has been significant slippage, specifically with Bramley Baths, Garforth Sports Centre and the continued delays within Adult Social Care.

4 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's and Leeds Initiative websites and is available to the public.

4.2 Equality and Diversity / Cohesion and Integration

- 4.2.1 This is an information report and not a decision so due regard is not relevant. However, this report does include an update on equality issues as they relate to the various priorities.

4.3 Council policies and City Priorities

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

4.4 Resources and value for money

4.4.1 There are no specific resource implications from this report.

4.5 Legal Implications, Access to Information and Call In

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

4.6 Risk Management

4.6.1 The Performance Report Cards include an update of the key risks and challenges for each of the priorities. This is supported by a comprehensive risk management process in the Council to monitor and manage key risks. These processes also link closely with performance management.

5 Conclusions

5.1 This report provides a summary of performance against the strategic priorities for the council and city related to Sustainable Economy and Culture Scrutiny Board.

6 Recommendations

6.1 Members are recommended to:

- Note the Q1 performance information and the issues which have been highlighted and consider if they wish to undertake further scrutiny work to support improvement over the coming year in any of these areas.

7 Background documents¹

7.1 City Priority Plan 2011 to 2015

7.2 Council Business Plan 2011 to 2015

¹ The background documents listed in this section are available for inspection on request for a period of four years following the date of the relevant meeting. Accordingly this list does not include documents containing exempt or confidential information, or any published works. Requests to inspect any background documents should be submitted to the report author.