

	A	B	C	D	E	H	I	J	K	L
1	<b>DRAFT CITY DEVELOPMENT DIRECTORATE OUTLOOK Q2 2013/14</b>									
2	<b>Area</b>	<b>Priorities / Boards</b>	<b>Our Priorities</b>	<b>Actions</b>	<b>Our Measures</b>	<b>Target/Milestone</b>	<b>Q1 Result</b>	<b>Q2 Result (*cumulative)</b>	<b>RAG</b>	<b>Direction Of Travel</b>

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8	Partnership Performance	Sustainable Economy and Culture Board	Best City for Business (CPP)	Deliver the Sustainable Economy and Culture Board City Priority Plan	N/A	N/A	SEC Board Meeting arranged for 9th Sept	Sec Board Meeting arranged for 25th Nov.	<span style="color: green;">■</span>	↔																
9				BUS 1 – Driving the sustainable growth of the Leeds economy to support the creation of new jobs and skills	PI: In development	N/A	See below																			
10				BUS 2 – Promote low carbon businesses, buildings, energy generation and connectivity across the city - (Neil Evans)	PI: In development	N/A	See below																			
11		BUS 3 – Raise the profile of Leeds and its cultural opportunities (Cluny MacPherson)	PI: In development	N/A	PI in development/ under review.	PI in development/ under review.																				
12		Housing and Regeneration Board	Best City to Live (CPP)	LIV 1 - Maximise regeneration investment to increase housing choice and affordability (Christine Addison)	PI: Increase the number of new homes built each year	>1650 Homes (Result for 2012/13)	518	1134*	<span style="color: green;">■</span>	↑																
13				PI: Increase the number of affordable homes built per year	>360 Affordable Homes (Result for 2012/13)	98	240*	<span style="color: green;">■</span>	↑																	
14				PI: Increase the number of long-term empty properties brought back into use	>3265 Empty Properties (Result for 2012/13)	E&H working to resolve data issues. Result expected Q2.	1752*	<span style="color: green;">■</span>	↑																	
15				LIV 2 - Enable growth of the city whilst protecting the distinctive green character of the city. (Christine Addison)	PI: Minimum ratio of 65:35 development of new homes on brownfield:greenfield land.	>=65:35 Ratio	67:33 ratio	73:27* Ratio	<span style="color: green;">■</span>	↑																
16				17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39
18		Within Council Performance (Best Council Plan)	Promoting sustainable and inclusive economic growth (BCP)	Improving the Economic Wellbeing of Local People and Businesses.	Boosting the local economy	PI: Optimise the current amount of the Business Rates base level (% growth)	% Growth to Equate to £5.28m	PI in development	Reported Annually																	
19	PI: Increased number of jobs in Leeds				TBC	PI in development	PI in development																			
20	PI: 250 apprenticeship starts				250 Apprenticeship Starts	-42-51 (amended)	131*	<span style="color: green;">■</span>	↑																	
21	PI: 2700 residents supported into jobs				2700 Residents	747	1882*	<span style="color: green;">■</span>	↑																	
22	PI: 6000 people with improved skills				6000 People	2007	6431*	<span style="color: green;">■</span>	↑																	
23	PI: Increased percentage of working age population that is economically active				>67.5% (Result for 2012/13)	69.0%	68.8%	<span style="color: green;">■</span>	↓																	
24	Generating income for the Council				PI: Maximise income from Capital receipts	£12m	£4,467k	£6,067k*	<span style="color: green;">■</span>	↔																
25	Develop a coherent approach to meeting housing need				PI: 3200 empty properties brought back into use	3200 Properties	E&H working to resolve data issues. Result expected Q2.	1752*	<span style="color: green;">■</span>	↑																
26					PI: There will be a 300 net reduction in long term empty homes (Baseline: 5,627)	5,327	E&H working to resolve data issues. Result expected Q2.	4,457	<span style="color: green;">■</span>	↓																
27					PI: 407 affordable houses provided	407 Houses	98 Houses	240* Houses	<span style="color: green;">■</span>	↑																
28			PI: 2200 new housing units delivered	2200 Units	518 Units	1134* Units	<span style="color: green;">■</span>	↑																		
29	Becoming an efficient and enterprising Council (BCP)		Maximising Income and Trading	Keep within budget	PI: Optimise amount of New Homes Bonus secured	2,000 (Band D Equivalent Homes measured 1st Oct 2012 - 30th Sept 2013)	1,692 Homes (Band D Equivalent Homes as at 31/07/13)	1,997* Homes (Band D Equivalent Homes as at 30/09/13)	<span style="color: green;">■</span>	↑																
30					PI: Reduce the number of people killed or seriously injured	<=280 (Reported Jan-Dec 2013)	70	127* (Q2-57)	<span style="color: green;">■</span>	↑																
31	Ensuring High Quality Public Services (BCP)		Improving Roads	Quality highways assets	PI: Maintain the percentage of roads assessed as in need of structural repair	5%	Reported Annually																			
32					PI: Reduce the percentage of highways' structures in need of essential repair	34.5%	Reported Annually																			
33					PI: Significant reduction in the running costs of the asset base (Baseline £43.5m)	No target set	Reported Annually																			
34	Improving Quality and Efficiency		Asset Rationalisation Plan		PI: Over 90% of buildings in good or excellent condition (Baseline 82% 2012/13)	>90% Buildings	84%	84%*	<span style="color: green;">■</span>	↔																
35		PI: Reduce Carbon Footprint of Our Buildings			3% reduction pa (2012/13 CO tonnage?)	7.8% increase compared with Q1 2012/13	Expected late-Nov																			
36																										