

Objective	Priority	Our Measures (PI = Performance Indicator)	Target/ Milestone	Quarter 1 (Q1) Result (=cumulative)	Quarter 2 (Q2) Result (=cumulative)	Quarter 3 (Q3) Result (=cumulative)	Direction Of Travel		
Ensuring High Quality Public Services	Ensuring High Quality Public Services	PI: Significant reduction in the running costs of the asset base	No target set (£43.5m in 2012/13)			Reported annually			
		PI: Increase the number of buildings in good or excellent condition	>90% Buildings (82% in 2012/13)	84% Buildings	84%* Buildings	85%* Buildings	↑		
		PI: Reduce carbon footprint of our buildings (cumulatively compared to 2012/13)	3% Reduction pa (Target = 70,913t CO2 in 2013/14)	29.1% reduction (11,685t CO2)	7.5%* increase (29,565* CO2)	Expected Mid-March			
	Development and implementation of Asset Rationalisation Plan	Asset Management Plan developed and approved					↑		
		Ward Members engaged and involved throughout process					↑		
	Quality highways assets, including carriageways and structures (e.g. tunnels and bridges)	PI: Reduce the numbers of people Killed or Seriously Injured (KSI) on the city's roads	<=280 People (300 in 2012/13)	70 People	127* People	208* People	↑		
		PI: Maintain the percentage of roads assessed as in need of structural repair	5%			Reported annually			
		PI: Reduce the percentage of highways' structures in need of essential repair	34.5%			Reported annually			
	Promote sustainable and inclusive economic growth	Promote sustainable and inclusive economic growth	PI: Optimise the current amount of the business rates base level (% growth)	% Growth to Equate to £5.28m			Reported annually		
			PI: Number of new homes delivered and empty properties brought back into use.	TBC			Reported annually		
PI: Optimise amount of New Homes Bonus secured (Reporting period: 01/10-30/09)			2000 Homes (Band D equivalent)		1,997* Homes	Reported annually			
PI: Increased number of jobs in Leeds (10/11 - 09/12)			TBC (397,300 jobs in 2010/11)			395,100 jobs	↔		
PI: Increased percentage of working age population that is economically active			>67.5% (67.5% in 2012/13)	69.0%	68.8%	69.2%	↑		
PI: Maximise income from Capital receipts			£12m	£4,467k	£6,067k*	£9,633k*	↑		
Maximise employment opportunities for local residents		PI: 250 apprenticeship starts	250 Apprenticeship Starts	51 Starts	131* Starts	174* Starts	↑		
		PI: 2700 residents supported into jobs	2700 Residents	747 Residents	1882* Residents	2628* Residents	↑		
		PI: 6000 people with improved skills	6000 People	2007 People	6431* People	6431* People	↔		
Progressing key infrastructure projects including: Arena NGT Victoria Gate/John Lewis Leeds Station Flood Alleviation East Leeds Extension / Thorpe Park Aire Valley (inc South Bank) Kirkgate Market West Yorkshire Transport Fund		All projects on track to agreed timetables with milestone met					↔		
		Deliver Local Development Framework	Core Strategy	Core Strategy submitted April 2013; Examination Autumn 2013			Complete		
			Site Allocations	Site Allocations Issues and Options to Development Plan Panel April 2013 and Executive Board May 2013	Complete				
			Community Infrastructure Levy (CIL)	CIL Examination Winter 2013				↑	
		Develop a coherent approach to housing need	PI: 407 affordable houses provided	407 Houses	98 Houses	240* Houses	503* Houses	↑	
			PI: 2200 new housing units delivered	2200 Units	518 Units	1134* Units	1791* Units	↑	
		Enjoy an active and creative city where:	All cultural organisations feel they have a voice and influence over cultural direction; and	Establish an Elected Cultural Executive by October 2013					
				Produce delivery plans for major events in 2013/15 including Tour de France, Rugby League World Cup and British Art Show 8				↔	
			Inactive people have become active	Contribute to reduced health inequalities through Leeds Lets Get Active project					↑
				Development of a cycling legacy by March 2014					↑
		Submit application for Cycle City Ambition Grant by April 2013		N/A			↑		
City Growth Deal		Develop a City Growth Deal proposal by March 2014		N/A			↑		
Attract large scale external investment in low-carbon technologies to Leeds		Successful bid for technical assistance funding							
		Establish Leeds City Region Green Deal partnership							