

Appendix 2
Draft City Development Best Council Plan 2013-17 Performance Summary:
Year End 2013/14

Objective	Priority	Our Measures (PI = Performance Indicator)	Target/ Milestone	Quarter 1 Result	Quarter 2 Result (*cumulative)	Quarter 3 Result (*cumulative)	Year End 2013/14 (*cumulative)	Red/Amber/ Green	
Ensuring High Quality Public Services	Ensuring High Quality Public Services	PI: Significant reduction in the running costs of the asset base (compared to 2012/13)	<£41,457,704 (2012/13 result)	Reported annually			4.8% cost reduction		
		PI: Increase the number of buildings in good or excellent condition	84% Buildings (82% in 2012/13)	84% Buildings	84% * Buildings	85% * Buildings	85%* Buildings		
		PI: Reduce carbon footprint of our buildings (compared to 2012/13)	3% Reduction pa	Reported annually			Data under review		
	Development and implementation of Asset Rationalisation Plan	Asset Management Plan developed and approved	By March 2014						
		Ward Members engaged and involved throughout process	By March 2014						
	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 (reported Jan- Dec 2013)	<=280 People (300 in 2012/13)	70 People	127* People	208* People	294* People		
		PI: Maintain the percentage of roads assessed as in need of structural repair	5% (8% in 2012/13)	Reported annually			4% of roads		
		PI: Reduce the percentage of highways' structures in need of essential repair	34.5% (34.8% in 2012/13)	Reported annually			37.4% of structures		
	Promote sustainable and inclusive economic growth	Promote sustainable and inclusive economic growth	PI: Optimise the current amount of the business rates base level	% Growth to Equate to £5.28m	Reported annually			2.09% growth (£7.68m)	
PI: Optimise amount of New Homes Bonus secured (Reporting period: 01/10/12-30/09/13)			2,000 Homes (Band D equivalent)	Reported annually			1,997* Homes		
PI: Increased number of jobs in Leeds (10/11 - 09/12)			>2010/11 (397,300 jobs in 2010/11)	Reported annually			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%	68.2%		
PI: Maximise income from Capital receipts			£12m	£4,467k	£6,067k*	£9,633k*	£12.8m*		
Maximise employment opportunities for local residents		PI: 250 apprenticeship starts	250 Apprenticeship Starts	51 Starts	131* Starts	174* Starts	324* Starts		
		PI: 2700 residents supported into jobs	2,700 Residents	747 Residents	1,882* Residents	2,628* Residents	3,886* Residents		
		PI: 6000 people with improved skills	6,000 People	2,007 People	6,431* People	6,431* People	6,504* 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	Complete		
		Site Allocations	Site Allocations Issues and Options to Development Plan Panel April 2013 and Executive Board May 2013	Complete	Complete	Complete	Complete		
		Community Infrastructure Levy (CIL)	CIL Examination Winter 2013						
Develop a coherent approach to housing need		PI: 407 affordable homes provided	407 Homes	98 Homes	240* Homes	503* Homes	690* Homes		
		PI: 2200 new homes delivered	2200 Homes	518 Homes	1,134* Homes	1,594* Homes (amended since Q3)	2,235* Homes		
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	This has changed to: Initiate a city wide conversation to determine whether to bid to become Capital of Culture in 2023					
			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		This has changed to: Develop proposal Local Enterprise Partnership Strategic Economic Plan/Local Growth Fund funding					
Attract large scale external investment in low-carbon technologies to Leeds		Successful bid for technical assistance funding							
		Establish Leeds City Region Green Deal partnership							