




















Appendix 1: City Development Best Council Plan Performance Summary, Quarter 2, 2015/16

No.	Best Council Plan Objective	Outcome	Priority	Key Performance Indicators (* = cumulative)	2015/16 Target	Q1 2015/16 Result	Q2 2015/16 Result	Direction of Travel	Comments
1	Supporting Communities and Tackling Poverty (Objective 1)	Are safe and feel safe in their homes, in the streets and the places they go	Strengthening local accountability and being more responsive to the needs of local communities	Reduce number of people Killed or Seriously Injured (KSI) in road traffic accidents* (Reported quarterly using calendar year quarters, 3 months in arrears)	<=263*	74 	161* 	↓	The current year end projection is 300+ KSIs, which would fail to meet the annual target. More about the current position and relevant remedial action is detailed in the covering report.
2		Live longer and have healthier, active lives	Encouraging healthy lifestyles and reducing health inequalities	Annual Indicator: Increase percentage of adult population active for 30 minutes once per week (Active People Survey)	>39.5% (2014/15 result)		42.7% (Mid-Year) 	↑	As expected, the mid-year result is far higher than the target, although the year end result is likely to be close to the annual target.
3	Promoting Sustainable and Inclusive Economic Growth (Objective 2)	A thriving economy, with more and better jobs	Creating jobs through strong leadership and co-ordinated investment	Annual Indicator: Year on year private sector job growth (BRES – Business Register and Employment Survey)	>336,300 (2013 prov result)	P r o x y 		↑	Proxy indicator used - Leeds Chamber of Commerce Quarterly Economic Survey (QES). Although the QES indicates a slowing growth rate, it identifies there is continued growth in employment.
4			Supporting businesses to secure and retain business investment and grow to their full potential	Annual Indicator: Optimise Enterprise Zone receipts	>2.76% growth (2014/15 result)				
5		Increased engagement in decision making through greater freedom and devolution	Securing more devolved powers and freedoms	Annual Indicator: Increase number of new jobs created by Leeds City Council / LEP programmes*	Not Set	Not reported		↑	431 jobs have been contracted, to the end of October 2015.
6		Housing growth and transport that meets their needs	Facilitating key infrastructure projects to deliver economic and housing growth	Achieve housing growth target* (Core Strategy target = 3,660 homes)	New homes built /converted 3,260* homes	663 	1,286* 	↔	The projected shortfall is 93 homes against the Core Strategy target if Net Reduction in Empty Homes achieves the anticipated 700. The 2015/16 budget assumed £18.5m for New Homes Bonus, as at the end of Oct the confirmed shortfall was £0.85m.
			FYI Only: Net Reduction in Empty Homes	400* homes	706	966*		Delivered by Environments and Housing directorate, and shown here due to its contribution to meeting the overall Core Strategy target.	
7		Improving transport connectivity to connect people to jobs and services and expand travel choice	Annual Indicator: Reduce percentage of A roads where structural maintenance should be considered	<=3% (2014/15 result)			↑	Proxy indicator used: Change in Number of Damage Claims There has been a 11.4% reduction in the number of claims submitted for damage to vehicles caused by A roads when compared to the same period in 2014/15.	
8	A rich cultural offer that surpasses the aspirations of Leeds' residents and visitors	Increasing involvement and participation in cultural activities across the city	Annual Indicator: Increase overall visitor numbers for Leeds City Council events and cultural activities*	TBC			↔	Proxy indicators used: Unique visitors to cultural webpages & Attendance at Annual Events There has been an 12.81% increase in unique visitors to LCC's cultural webpages when compared to the same period last year, but when comparing attendance at annual events, there were no comparable (repeated) annual events in Q2.	
9		Enhancing the confidence and profile of the city by hosting world class events	Annual Indicator: Maintain overall satisfaction with cultural provision in Leeds	>=84.4% (2014/15 result)			↔	Proxy Indicators used: Klout Score & Number of Complaints Leeds Inspired's Klout Score improved from 57 in Q1 to 67 in Q2, but there was a 38% increase in complaints compared with 2014/15.	
10	Increased income to the council through a growing economy and tax base	Maximising the potential of the city's collective land and property assets	Annual Indicator: Maximise business rates growth* (National Non-Domestic Rates) (Reported as cumulative growth between 2013/14 and 2019/20)	Increasing Growth			↔	The projected NNDR has increased by 0.58% against the 2012/13 baseline however, when compared with 2014/15, there was a decrease of 0.6%. Whilst there is growth in the NNDR base reflecting the continuing improvement of the economic climate in the city, there has been a significant negative impact from the large volume of appeals that have been upheld and this has caused a budget pressure in future years which the financial strategy has had to fund.	
11	Building a child-friendly city (Objective 3)	All children and young people (CYP): Are safe from harm	Ensuring the most vulnerable are protected	Reduce number of CYP killed and seriously injured (KSI) on the city's roads*	<=33*	6 	15* 	↑	Anticipated to meet the target.