







## Appendix 1

City Development Best Council Plan Performance Summary, 2015/16							
No.	Objective	Outcome	Priority	Key Performance Indicators (KPI) & Deliverables (*= cumulative)	2015/16 Target	2015/16 Result	
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	<b>KPI: Reduce number of people killed or seriously injured (KSI) in road traffic accidents*</b> (Reported quarterly using calendar year quarters 3 months in arrears)	<=263	<b>338* people</b> 	
2		Live longer and have healthier, active lives	Encouraging healthy lifestyles and reducing health inequalities <i>(breakthrough project)</i>	<b>Annual KPI: Increase percentage of adult population active for 30 minutes once per week</b>	>39.5% (2014/15 result)	<b>36.5% of adults</b> 	
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	<b>Annual KPI: Year on year private sector job growth</b> (BRES – Business Register and Employment Survey)	>336,300 (2013 Prov Result)	<b>343,700 jobs</b> 	
4			Supporting businesses to secure and retain business investment and grow to their full potential & Rethinking the city centre <i>(breakthrough project)</i>	<b>Annual KPI: Optimise Enterprise Zone (EZ) receipts*</b> (gross, reported cumulatively from commencement of EZ)	>2.76% increase (2014/15 result)	<b>26%* increase</b> 	
5			Increased engagement in decision making through greater freedom and devolution	Securing more devolved powers and freedoms	<b>Annual KPI: Increase number of new jobs created by Leeds City Council / LEP programmes*</b>	Not Set	<b>601* jobs</b> 
6a		Housing growth and transport that meets their needs	Facilitating key infrastructure projects to deliver economic and housing growth & Housing growth and jobs for young people <i>(breakthrough project)</i>	<b>Annual KPI: Achieve housing growth target*</b>	3,660* homes in total	3,260* new homes	<b>3,296* Homes</b> 
6b			Making Leeds the best place to grow old <i>(breakthrough project)</i>				
7			Improving transport connectivity to connect people to jobs and services and expand travel choice & Cutting carbon in Leeds <i>(breakthrough project)</i>	<b>Annual KPI: Reduce percentage of A roads where structural maintenance should be considered</b>	<=3% (2014/15 result)	<b>3% of roads</b> 	
8		A rich cultural offer that surpasses the aspirations of Leeds' residents and visitors	Increasing involvement and participation in cultural activities across the city	<b>Annual KPI: Increase overall visitor numbers for Leeds City Council events and cultural activities</b> (compared with 2014/15)	>5,071,084 (2014/15 result)	<b>1.8% decrease</b> 	
9			Enhancing the confidence and profile of the city by hosting world class events & Hosting world class events <i>(breakthrough project)</i>	<b>Annual KPI: Maintain overall satisfaction with cultural provision in Leeds</b>	>=84.4% (2014/15 result)	<b>73% satisfaction</b> 	
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	<b>Annual KPI: Maximise business rates growth*</b> (Reported cumulatively from 1st April 2013)	Increasing Growth	<b>1.43%* decrease</b> 
11		Building a child-friendly city (Objective 3)	All children and young people (CYP): Are safe from harm	Ensuring the most vulnerable are protected	<b>KPI: Reduce number of CYP killed and seriously injured (KSI) on the city's roads*</b>	<=33	<b>38* CYP</b> 