


City Development Performance Indicators Quarter 1 2010-11

PI Type	Ref	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Quarter 1	Predicted Year End Result	Direction of Travel	Data Quality
1 Business Plan / LSP - Government Agreed	NI 185	CO2 reduction from local authority operations	Sustainable Development	Quarterly %	Rise	143,500 tonnes CO2*	3.70%	3.40%	12.40%	8.00%	↑	No Concerns with data
	<p>Overall quarter 1 2010/11 has seen a 12.4% decrease in emissions against quarter 1 2008/09, the baseline year, which is excellent performance. This compares to a 7.8% decrease reported in quarter 1 2009/10 and means that the indicator is well on track to achieve the year end target of a 3.4% reduction. In order of importance, building emissions have fallen by 14.6%; street lighting has increased by 4%; fleet vehicles have increased by 2.7%; outsourced fleet has fallen by 39.4% and staff travel has increased by 12.9%. The significant decrease in building emissions may be partly due to the allocation of emissions during the baselining year and, if last year's trend is repeated, quarter 2 will show a much less significant decrease but should remain on track to meet the annual target. The increase in streetlighting emissions is of concern as the PFI contract anticipated significant energy use reduction. It was expected that the early phases would increase emissions as lighting levels were improved in outlying areas, but this should have been offset by city centre reductions. This will be investigated further.</p> <p>*The baseline quoted above is the estimated baseline agreed with Government Office Yorkshire and Humberside. The true baseline for 2008/09 is 136,989 tonnes of CO2.</p>											
2 Leeds Strategic Plan Government Agreed	NI 188	Planning to adapt to climate change	Sustainable Development	Quarterly Level	Rise	Level 0	Level 1	Level 3	Level 1	Level 3	↑	No Concerns with data
	<p>Significant progress on Level 2 has been completed through a comprehensive risk assessment and the collaborative work with Kirklees to develop a template adaptation action plan which will complete the bulk of the work for Level 3. On 1st July, a project officer joined the service on a 6 month part-time (2 days per week) secondment to progress adaptation and specifically NI188. The outstanding Level 2 and Level 3 tasks will be packaged together and, with this resource in place, the service is confident that Level 3 is achievable by the end of the financial year.</p>											
3 Leeds Strategic Plan Partnership Agreed	NI 157 - MAJORS	Processing of planning applications as measured against targets for Major application types	Planning Services	Quarterly %	Rise	63.49%	60.49%	75.00%	65.12%	65.00%	↑	No Concerns with data
	<p>Performance this quarter did exceed the government's national target by over 5%, despite not meeting the LSP target of 75%. The recession has had a significant impact on the service's ability to meet agreed targets. During 2009/10, the number of new applications reduced by 19% and the continued reluctance of developers to sign S106 legal agreements (as they often trigger financial implications) have meant that those applications go out of time. The focus in 2009/10 was on meeting the national target of 60% in 13 weeks and reducing the number of out of time applications significantly, both of which have been achieved. The reduction in the number of out of time applications will provide a platform for achieving improved performance in the coming years. Also, with the expected recovery of the wider economy, it is anticipated that there will be an increase in the number of applications submitted and this together with the reduction of out of time applications during 2009/10 from 88 to 54, should assist the service to meet its 2010/11 target as well as the targets for future years.</p>											
4 Leeds Strategic Plan Partnership Agreed	LSP-EE1a	Support the establishment of 550 new businesses in deprived communities in Leeds by 2011.	Economic Development	Quarterly Number	Rise	12,397	12,883	12,947	12,991	13,100	N/A	No Concerns with data
	<p>The performance figure is reported by the Betamodel, an external web-based system which uses the Experian dataset to calculate the level of the business stock in a defined area. The LEGI sphere of influence, defined by postcode, is the geography which this report uses. The figure is ahead of target and showed an overall increase in the business stock of 108 in quarter 1. This is a stronger performance than quarter 1 2009/10, when the stock increased by 12. The increase in the number of businesses in quarter 1 reflects a national trend, mirroring current national economic performance.</p>											


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5	Leeds Strategic Plan Partnership Agreed	LSP-CU1A(I)	Number of physical visits to libraries	Libraries and Information	Quarterly Number	Rise	4,181,923	3,823,562	4,100,000	892,689	4,100,000	↑	No Concerns with data
		The overall result for this quarter is lower than in previous years due to the continued closure of Compton Road Library. The Compton Centre, which incorporates the library, opened on 19th July and the new Chapeltown Library is programmed to open in Autumn 2010. The service anticipates that these 2 improved facilities will help the service to achieve its target.											
6	Leeds Strategic Plan Partnership Agreed	LSP-CU1A(II)	The total number of visits to Museums and Galleries.	Museums and Galleries	Quarterly Number	Rise	384,346	1,007,923	994,100	235,922	983,000	↓	No Concerns with data
		Overall numbers are down compared with previous quarters. There has been an introduction of admission charges for Leeds Card holders at Temple Newsam which may explain some of the loss of visitors and the City Museum is seeing the expected fall in visits following the initial opening of the site. The Art Gallery has also seen a drop in numbers possibly due to the prolonged dry and sunny weather, however the weather may have encouraged people to visit facilities outside the city centre such as Armley, Abbey House and Kirkstall, as visitor numbers have increased at these sites.											
7	Leeds Strategic Plan Partnership Agreed	LSP-TP1e	Increase the number of new customers on low incomes accessing credit union services (savings, loans and current accounts)	Economic Development	Quarterly Number	Rise	6,700	3,113	3,000	824	3,000	↓	No Concerns with data
		The annual target for this indicator is 3000 new customers on low incomes, quarter 1 performance is therefore, on target. The quarter 1 figure for 2010/11 of 824 new customers is the highest quarterly result since quarter 1 2009/10. The increase can be attributed to a variety of factors, firstly there has been an increase in the number of referrals from partnership organisations particularly from housing associations. Secondly, there has been an increase in the number of new clients who are reporting difficulties in accessing mainstream and sub-prime financial services, and who are therefore turning to the Leeds City Credit Union (LCCU) for these services. The drop in performance during 2009/10 was as a result of the rationalisation of the LCCU branch network including reduced hours of opening which was implemented during quarter 1 2009/10. However, over the year, it is hoped this will be compensated for by the introduction of some additional service points at the new Joint Service Centres in Chapeltown and Harehills, and within the One Stop Centres at Morley and Wetherby. Overall the LCCU's operational capacity during 2010/11 is likely to be more consistent in delivery as there are unlikely to be any significant changes to their branch network, collection points and staff numbers over the next year.											
8	Local Indicator	LEG1	To support the establishment of 550 new businesses in the LEG1 target communities by March 2013	Economic Development	Quarterly Number	Rise	0	244	366	263	366	N/A	Some Concerns with data
		The quarter 1 2010/11 performance result is slightly behind target due to the recent 23% cuts in government funding for the LEG1 Programme as well as staff turnover at the projects. The number of clients coming through the Programme continues to be relatively high - there were 172 referrals for business support in quarter 4 2009/10 - and the service is confident that the annual target will be met. The time lapse between making first contact with the Programme to supporting those individuals into becoming trading enterprises typically takes between 6-9 months. During this period clients will develop business plans and collect together all the necessary resources to start trading.											
9	Local Indicator	LEG2	To support the development and growth of 650 businesses in the LEG1 sphere of influence by March 2013	Economic Development	Quarterly Number	Rise	0	743	520	825	1,000	N/A	No Concerns with data
		The result remains well ahead of target because at the start of the Programme a decision was made to employ staff with strong business to business sales experience which proved to be particularly effective in engaging businesses with the LEG1 Programme. However, more recently, the Programme has witnessed a very high number of businesses actively seeking public support during the recession due to the difficult trading conditions, which should lead to the annual target being met.											

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10	Local Indicator	LEGI4i	To create 1,100 jobs and move 800 people from deprived communities in Leeds into employment or self-employment by 2013. Part i: To create 1,100 jobs.	Economic Development	Quarterly Number	Rise	0	484	730	504	700	N/A	Some Concerns with data
<p>The quarter 1 2010/11 performance result is slightly behind target, due to the recent 23% cuts in government funding on the LEGI Programme as well as staff turnover at the projects. The number of clients coming through the Programme continues to be relatively high - there were 422 people engaged in the programme in quarter 4 2009/10 - and the service is confident that the end of year total will be close to target. The time lapse between making first contact with the Programme into creation of a job typically takes between 6-9 months for both self-employment through start-up and business expansion. To support more job growth, the service is planning to reopen the Business Growth Fund towards the end of the year as this was very helpful in supporting new employment opportunities in 2009/10.</p>													
11	Local Indicator	LEGI4ii	To create 1,100 jobs and move 800 people from deprived communities in Leeds into employment or self-employment by 2013. Part ii: Move 800 people from deprived communities in Leeds into employment or self-employment	Economic Development	Quarterly Number	Rise	0	391	555	410	530	N/A	Some Concerns with data
<p>The quarter 1 2010/11 performance result is slightly behind target, due to the recent 23% cuts in government funding on the programme as well as staff turnover at the projects. The number of clients coming through the programme continues to be relatively high - there were 422 people engaged in the programme in quarter 4 2009/10 - and the service is confident that the end of year total will be close to target. The time lapse between making first contact with the programme into supporting a resident into work typically takes between 6-9 months for both self-employment through start-up and business expansion. To support more residents into work, the service is planning to reopen the Business Growth Fund towards the end of the year which was very helpful in supporting new employment opportunities in 2009/10.</p>													
12	Local Indicator	CP-CU50b	Visits to the City Council's cultural facilities - Sport & Active Recreation	Sport and Active Recreation	Quarterly Numerical	Rise	4,552,263	4,497,638	4,571,920	1,048,042	4,571,920		No Concerns with data
<p>In quarter 1 2010/11, 22.92% of the target has been met but the results are down by 76,392 visits compared with quarter 1 2009/10. This fall is mainly due to facilities such as Armley only being open for part of quarter 1 when compared to last year. The full year target reflects the opening of Armley on 18th May 2010 and Morley on 22nd June 2010, so it is expected that less than 25% of the annual target would be met in quarter 1.</p> <p>Numbers attending gym and fitness activities in June have been reducing due to the hot weather and the World Cup. The cancellation of the Government's free swimming initiative from 31st July 2010 will also inevitably reduce visits compared to the original target, estimated at around 100,000 in a full year, as the cessation of the programme was not anticipated when the targets were agreed.</p>													
13	Local Indicator	LKI-47	People killed or seriously injured in road traffic accidents	Transport Policy	Quarterly Numerical	Fall	365	N/A	332	64	332	N/A	No Concerns with data
<p>The figure reported is the actual number of people killed or seriously injured between January and March 2010.</p> <p>The killed or seriously injured total of 64 is a significant improvement on previous years and is the lowest figure so far recorded. This local version of the National Indicator (NI 47) is currently comfortably below the desired target line at this stage of the year.</p>													

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14	Local Indicator	LKI-48	Children killed or seriously injured in road traffic accidents.	Transport Policy	Quarterly Numerical	Fall	51	N/A	46	9	46	N/A	No Concerns with data
<p>A total of 9 children were seriously injured and there were no fatalities. Although this local version of National Indicator (NI48) is just on the projected target line, the present short term trend is fairly flat and it would only need a small upward swing in the total, for the end of year target to be missed.</p>													
15	Leeds Strategic Plan- Partnership Agreed	LSP-TR1b(i)	Increase the percentage of inbound, non-car journeys in the morning peak-period	Transport Policy	Annually %	Rise	42.30%	44.30%	45.00%		43.9% (final result for 2010/11)		Some concerns with data
<p>Data for this indicator are obtained from both the Leeds Central Cordon Modal Split Roadside Survey and rail passenger counts undertaken by Metro. There are concerns over the robustness of this indicator as the survey methodology for rail passenger counts has been changed recently by Metro, and any change in the number of rail passengers directly affects the percentage mode share of other modes. Metro are in the process of commissioning a review of their data requirements and have been requested by Leeds City Council to include the collection of bus and rail passenger numbers in this process. Please note that the confidence intervals on this indicator are +/-2%, and therefore the indicator has fallen only 0.8% below the highest reported result in 2008/09 of 44.7%.</p>													