

**2011/12 Directorate Priorities**

			Reporting Period :	Quarter 4 2011/12			
Directorate Priorities	Progress Summary	Overall Progress	Supporting Measures	Q1	Q2	Q3	Q4
Create the environment for effective partnership working	The second meeting of the SEC Board took place on 30th January 2012. At this meeting the board agreed to establish a Performance Steering Group consisting of a small number of members from the SEC board. The next meeting of the SEC Board will take place on 30th April and the agenda will include: proposals for the Leeds Health Hub; a new investment fund for Yorkshire's creative and digital industries and the Mini-Stem report.	↔	None applicable				
Deliver the Sustainable Economy and Culture Board City Priority Plan	The Performance Steering Group held their inaugural meeting on 16th March 2012 where the group received an overview of OBA. The minutes from the groups meeting will be shared with the SEC board and include a proposal for future reporting on performance to be trialled at Q1 2012/13.	↔	None applicable				
Market and promote the city	Leeds fell 5 places in the European cities monitor 2011. The supporting measure result is 21.4% lower than targeted due mostly to a reduction of 42.9% in the number of enquiries being recieved from start-up businesses in 2011/12 (529 enquiries) compared to 2010/11 (925 enquiries) Enquiries from established businesses however, remain relatively static year on year. Despite this significant progress has been made; £700K of RGF funding was successfully secured for the tourism service. £1.2m of bookings were taken via the conference desk against a target of 1m. The Leeds City Region was successfully promoted by the Council and key partners at MIPIM 2012. A full scale installation of solar panel signs within the city centre has now begun and a formal launch was hosted by the developers of Trinity (Land Securities) and attended by key dignitaries. A success which was commended by key private sector partners. In addition, the new Marketing Leeds chief officer will be in post from April 2012 which will further strengthen and coordinate Leeds' marketing activity.	↔	Number of enquiries received from businesses seeking to locate in Leeds* (Annual Target - 1,800)	325	708	1033	1415
Develop the council's cultural events and facilities including changes to sport centres and Libraries	The Lotherton Hall development plan has been fully consulted on and is currently being implemented including; the single site charge, developments within the house and early work on the road. Since opening in March 2012 the Hall has seen an increase in visitors of 187% on the same time period year, successfully maintaining visitor numbers and meeting budget income targets for both culture and recreation despite staff reductions and the current economic climate. It has been agreed that Leeds Cards will now be issued at Council sites other than Great George Street which includes leisure centres and some libraries. Work will commence on a programme to identify suitable sites for late Summer 2012. Work on the proposed Community Asset Transfers of Bramley Baths, Rawdon and Shadwell Libraries are being finalised and a report is to be presented at Exec Board in May 2012.	↔	Maintain number of visits to leisure centres* (Annual Target - 4,200,000)	1063070	2062059	3,06,7008	4207268
	Small inaccuracies have been discovered on the figures reported in previous quarters for the indicator 'maintain the level of use of libraries'. Errors arose not from the data collection but from data selection which included libraries which have now closed and also from discontinued services which were excluded from the baseline. The full year figure includes corrections from the previous quarters.		Maintain the level of use of libraries (including for example book lending and e-lending)* (Annual Target - 3,049,119)	720,515	1524567	2309140	3031522

Provide, manage and maintain a safe and efficient transport network for the city	In 2011 we achieved our target for KSI reduction. Within these figures it is important to note that the number of fatalities has increased compared to 2010 (lowest result recorded) but overall, the figures continue to show a downward trend and, as part of the West Yorkshire Local Transport Plan we have committed to a further 40% reduction in fatalities by 2026. In terms of maintenance on the road network although we haven't hit our target, due to tolerance intervals applied to this result the 8% achieved means that there is no material difference in the condition of the network compared to last year. All planned maintenance schemes that were scheduled to be completed were by the year end and any schemes carried forward will be completed early in 2012-13. The key issue moving forward is the lack of certainty over funding for schemes such as New Generation Transport and the Cities Deal announcement. Announcements are expected by end of May, possibly early June.	↑	Reduce percentage of non-main roads where maintenance may be needed (Annual Target - 7%)	Annually Reported at Q4				8%
			Reduce number of people killed or seriously injured on the roads (Based on a 5 year rolling average)* (Annual Target - 344)	74	157	220	296	
Deliver major projects and make sure these help to deliver the city's priorities; – Arena; Eastgate; Trinity; City Park & South Bank; New Generation Transport; Flood Alleviation Scheme; Aire Valley; South Leeds; Leeds-Bradford corridor; Kirkgate Market	All major projects continue to progress well. All key milestones within the Aire Valley (AV) have been achieved to date and Executive board (EB) agreed to establish the AV Enterprise Zone (EZ) as well as provide funding to bring part of the zone (Logic Leeds site) into production to help facilitate development. Progress hasn't been made as anticipated on a small number of schemes which were expected to create jobs however, the 1st user of the AV EZ will be signed up by autumn and work on the site preparation package for the Logic Leeds site will commence in autumn. This will bring forward 92 hectares of development for new jobs.  Both the Arena and Trinity Leeds developments are still on-track to complete in spring 2013 creating 1000's of jobs. EB have also approved a revised commercial agreement with the developer of Eastgate to facilitate development and, agreed expenditure of £500k on further work to support a bid for further funding for the FAS. A tender process has commenced to appoint consultants to develop an outline business case for a new City Centre Park now that the South Bank Planning Statement has been formally adopted by EB. Kirkgate Market has been given EB approval to commission specialists to conduct feasibility and design work on its future.	↔	Increase the number of new jobs	Data in development. Expected in 2012/13				
Produce a new Local Development Framework that identifies targets for new housing and supports their delivery *	Work is continuing across several workstreams concurrently in progressing development plan documents and other related documents through their various statutory stages. A number of key milestones have been achieved including agreement of changes to the Natural Resources and Waste DPD and completion of public consultation of the Core Strategy. Delays in the core strategy timetable are anticipated however, as a result of policy changes arising from the National Planning Policy Framework which may result in further public consultation. Leeds has been successful in securing £80k funding towards Piloting Neighbourhood Planning in four areas in Leeds (Boston Spa, Holbeck, Kippax and Otley).  The processing of major planning applications has not met the target again this quarter, mainly because of the impact of the economic situation which has led to delays in applicants completing legal agreements (s106) causing planning applications to go 'out of time'. The Planning Service is continuing to work closely with developers including establishing early dialogue and confirming s106 expectations and timescales. In addition, an 'Outcome Based Accountability' workshop will be held to review and refine processing of applications to determine how these might be improved.	↔	Increase percentage of major and minor planning applications that are completed on time	Majors* (Annual Target - 70%)	60.53%	56.76%	56.65%	56.33%
				Minors* (Annual Target - 75%)	78.95%	78.27%	76.01%	76.91%
Support people to improve skills and move into jobs (Service realigned from Environment & Neighbourhoods)	The number of apprenticeships starts over 2010-11 compared to last year increased by 93%. The most current data available for 2011-12 is for the period August to July, this data shows a yearly increase on the same period in 2010-11 of 32%. Actions to support increased business engagement and apprenticeship starts include an apprenticeship information evening held in Leeds Town Hall which was attended by over 800 young people and their parents; Employment Leeds continues to engage with businesses, contractors and developers to promote and support the delivery of apprenticeships; the Leeds Apprenticeship Awards ceremony was held in February ten award categories recognised apprentices, employers, learning providers and schools and the event generated a wide range of media interest. Currently in dialogue with NAS re data quality & availability to verify the impact of implemented strategies this year with employers Target 7.2%	↑ Amber (from Green to reflect data issue)	Increase the number of employers offering apprenticeships	6.1% April 2011 Latest available	6.1% April 2011 Latest available	6.1% April 2011 Latest available	6.1% April 2011 Latest available	

\* This priority is shared with the Housing and Regeneration Scrutiny Board