

Directorate Priorities	Progress Summary	Overall Progress	Supporting Measures	Target	Q1	Q2	Q3	Q4	Executive Portfolio	
Create the environment for effective partnership working	The next meeting of the SEC Board will take place on 4th Feb 2013 when Martin Farrington and Nigel Foster will present a report outlining progress and achievements of the SEC Board so far. This will be followed by a workshop aiming to clarify and agree the partnership's 3 obsessions and seek to identify some 'big ideas' to take forward to support and drive them.	↔ Green	None applicable							
Deliver the Sustainable Economy and Culture Board City Priority Plan	In December the SEC Board reported to the Leeds Initiative Board on its progress in delivering against its CPP priorities. The Partnership's Performance Steering Group continues to review performance reports and to identify key messages for Board members to then disseminate throughout the wider network.	↔ Green	None applicable							
Market and promote the city	<p>The council measures the volume of enquiries which it receives from businesses seeking commercial premises in the city. The level of total enquiries has been falling for a number of years and based on the current year to date results, this fall is set to continue. The drop in enquiries has been due to a decline in the number of start up enquiries reflecting reduced confidence in the economy. As part of the move of Council services for location enquiries and marketing to Leeds and Partners, work is ongoing to develop more accurate measures of our performance in encouraging businesses to locate in the city.</p> <p>Progress has been made in changing the way in which Leeds markets and promotes itself. Leeds and Partners is now established as the key delivery body for raising the profile of the city; In Nov 12 it unveiled its new strategy for attracting inward investment focusing on four key sectors (Healthcare and meditech, digital, professional services and financial services) and in Dec 12 it successfully delivered the biggest ever Festive Leeds event in the city centre. In addition, the Leeds City Region 'Unfold 2012' event, which showcased the regions land/property assets to prospective investors, was successfully held in Oct 12; Terms of reference between Leeds and Partners and the Council are being agreed.</p>	↔ Amber	Number of enquiries received from businesses seeking to locate in Leeds*	1400	292	475	612		Development and the Economy	
Produce a new Local Development Framework and Core Strategy	<p>Good progress is being made in advancing development plan documents (DPD) and other related documents through their various statutory stages. Executive Board (EB) and Full Council approved the proposed changes to the LDF Core Strategy and agreed to proceed with the final public consultation, inviting representations on those changes, prior to formally submitting it to the Secretary of State in Spring 2013. The Natural Resources and Waste DPD has been deemed 'Sound' after examination in public by an independent Inspector in Dec 12 and has now been formally adopted by Planning Board, Scrutiny Board, EB and full Council.</p> <p>During the quarter, we have continued to reduce the number of out of date major planning applications to just 35. This is a 10.2% improvement on last quarter, a 44.5% improvement since Jan 12 and represents the lowest number of out of time applications ever achieved. In addition, there is a targeted action plan to reduce this further and improve decisions made in time during the remainder of the year.</p> <p>The Planning Service is continuing to work closely with developers including establishing early dialogue and confirming s106 expectations and timescales. In addition, the action plan derived from the 'Outcome Based Accountability' workshop held in May is now in place with a number of measures being pursued to further improve performance.</p>	↑ Amber	Majors*	75%	54.17%	54.65%	57.14%		Neighbourhoods, Planning and Support Services	
			Minors*	80%	83.09%	81.41%	77.67%			
Support people to improve skills and move into jobs	The Employment and Skills Service have supported 2,388 people into employment in quarters 1-3 (Q3 Outcomes from externally commissioned activity available Feb 13) across sectors and a number of occupation types including retail, financial, manufacturing, health services and logistics. The Council has supported 70 businesses from April to Dec 2012 to take on 129 apprentices; the Apprenticeship Training Agency (ATA) was launched on 29th Nov 12, with 40 businesses engaged up until the end of Dec; Partners in the City have supported a total of 4,373 Apprenticeships starts (16-24yrs) from Aug 2011 to Jul 2012.	↑ Amber	Number of additional apprenticeship starts for young people (16-24 yrs)	1000	300	371	Data not available from NAS until Q4.		Leisure and Skills	

	This compares to 4,002 in the same period the previous year, an annual increase of 9%; A further 125 apprenticeship starts in the Council; The Community Learning Trust Board has been established with partners across the city, 4 projects progressing as a result of first Board consultation exercise to identify gaps in provision and establish innovative pilot activity.		Number of people supported into work	1800	487	527	1374		
			Number of additional businesses supported to take on apprentices	150	25	5	40		
Develop the council's cultural events and facilities including changes to sport centres and Libraries	The slight reduction in visits to leisure centres, as a result of budget reductions and temporary closures, has been partly offset by a 6 week post Olympic boost. Executive Board (EB) approval to the 'Olympic Legacy' fund should help to increase these figures over time. Leeds has submitted an application to Sport England for £0.5m as a pilot to encourage inactive people to become active.	↔ Green	Maintain number of visits to leisure centres*	4,200,000	1,021,835	2,043,393	3,063,393		Leisure and Skills
	The target for the level of library usage has been altered and agreed at EB however, over the Christmas and New Year period, (18.12.12 - 6.1.13) libraries were closed for an additional 400 hours compared to the same period in the previous year, resulting in lower levels of lending than previously expected. (^the red ratings at quarters one and two were measured against the previous target) In Q3 it was announced that Leeds will host the 2014 Grand Depart of the Tour De France.		Maintain the level of use of libraries (including for example book lending and e-lending)*	3,079,309	703,446	1,445,974	2,119,808		
Provide, manage and maintain a safe and efficient transport network for the city	All major transport projects are on track. The Leeds Station Southern Entrance Public Inquiry was closed on 7th Dec with results of this expected during Q1 2013/14. If approved, work on the scheme is expected to start this year for completion in summer 2014. Work continues on the Transport & Works Act Order for NGT which is due for submission in summer 2013. Work on the Inner Ring Road continues to progress as planned, with the New York Road viaduct complete, Lovell Park Bridge on schedule for completion Mar 2013 and phase 2 Woodhouse Tunnel on schedule. The UTMC move was a success, with the team moving into Middleton in Nov. In addition, with Councillor agreement, positive progress has been made on the Core Cycle Network and the issues relating to shared surfaces.	↑ Green	Reduce percentage of non-main roads where maintenance may be needed	8%	Annually Reported at Q4				Development and the Economy
	Provisional figures for 2012 indicate the number of people killed and seriously injured is slightly above the challenging target of 289. However, the number of fatalities has continued to reduce, with 14 fatalities recorded to date in 2012; the lowest on record. Overall, we are still on track for achieving the long term stretch target of a 50% reduction in KSIs by 2026.		Reduce number of people killed or seriously injured on the roads (Based on a 5 year rolling average)*	289	75 (Jan-Mar)	141 (April - June)	216* (Jul - Sep)	291 (Oct-Dec)	
Deliver major projects and make sure these help to deliver the city's priorities; – Arena; Eastgate/Harewood; Trinity; City Park & South Bank; New Generation Transport; Flood Alleviation Scheme; Aire Valley; South Leeds; Leeds /Bradford corridor/Kirkgate Market	Overall, the majority of Major Projects continue to progress well. The Arena construction is on track to complete in Mar 2013 and the first tickets went on sale. Trinity Leeds is now 84% pre-let and on schedule to open its doors in Mar 2013. The Eastgate anchor tenant (John Lewis) signed their agreement for lease and the developers have approved the funding required to progress with phase 1 of the scheme. The Transport Works Act Order required to progress NGT is on track for formal submission in Summer 2013. The Flood Alleviation Scheme received planning consent in Jan 13 and Phase 1 of the scheme (moveable weirs) is progressing as planned and a new First Hyperlink 72 bus service was launched on the Leeds/Bradford corridor;	↔ Green	% major projects key milestones delivered on time	95%	75%	58.82%	70.00%		Development and the Economy
	The stage 2 stakeholder engagement on the future of Kirkgate Market was completed and a decision on its future will be taken by EB in Mar 13. The Public Inquiry into Leeds Station Southern Entrance ended in Dec 2012 and results are due in Summer 13. If approved, work will start this year for completion by Summer 2014.								
Reduce carbon emissions and water usage in council buildings	Revised projections for the cost of premises indicate an overspend at year end of approximately £250k, with the biggest overspends in Children's Services (£172k) and Adult Social Care (80k) due to delays on relocating staff from Roundhay Road offices and White Rose House in Headingley however the transfer of Bramley Baths to a community group was completed successfully in quarter 3.	↑ Amber	Reduce running costs of our buildings*	£34,600,396	£15,404,580	£22,620,457	£28,624,787		Environment
	In terms of energy consumption, issues relating to estimated billing with N Power have been resolved and the programme of installing automated meter readings is on track. With regard to void properties, an action plan		Reduce our energy and water bills*	£8,377,220	£1,136,444	£3,040,849	£5,171,111		

	<p>is being drawn up as a result of an audit undertaken which should improve the process for dealing with such properties. Budget has been allocated from central resources to cover the overspend highlighted in previous reports, potentially resulting in a small saving.</p>		Reduce our carbon emissions*	-9.40%	-18.98%	-17.91%	-17.31% Reduction		
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