

**City Development PI Report Quarter 3 2010/11**

|  | PI Type                                   | Ref             | Title   | Service                 | Frequency & Measure | Rise or Fall | Baseline           | Last Year Result | Target  | Quarter 1 | Quarter 2 | Quarter 3 | Predicted Year End Result | Direction of Travel | Data Quality                  |
|--|---|-----------------|---|-------------------------|---------------------|--------------|--------------------|------------------|---------|-----------|-----------|-----------|---------------------------|---------------------|-------------------------------|
| 1  | Leeds Strategic Plan - Government Agreed  | NI 185          | CO2 reduction from local authority operations   | Sustainable Development | Quarterly %         | Rise         | 136,989 tonnes CO2 | 3.70%            | 3.40%   | 12.40%    | 4.20%     | 4.90%     | 5.00%                     | ↑                   | No concerns with data quality |
| <p>Overall performance in the first 3 quarters of 2010-11 has seen a 4.9% decrease against the equivalent period in the 2008-09 baseline year, which is very good performance. This compares to a 4.8% decrease in the same period last year and means that we are likely to achieve the year end target of a 3.4% reduction. In order of importance, building emissions have fallen (from 67042 to 61433 tonnes), a reduction of 8.4%; street lighting emissions have risen (from 16407 to 17714 tonnes), an increase of 8%; fleet vehicles have risen (from 8855 to 9006 tonnes), an increase of 1.7%; staff travel has fallen (from 2138 to 1790 tonnes), a decrease of 16.3%; and outsourced fleet has fallen (from 763 to 614 tonnes), a reduction of 19.6%.</p> <p>The higher than expected return for buildings was largely due to the extremely cold early winter weather, with a total of 926 degree days in 10/11 compared to 791 in 08/09. Degree days are a measure of how much lower than 15.5 C the average temperatures were, essentially a measure of how hard the heating system needed to work in a given month. However, the significant increase in street lighting emissions is of concern and will be investigated and reported in quarter 4. There were zero, or very low, returns for some staff travel categories and this means that a slightly higher than normal return is expected in the final quarter, although it is anticipated that the year end target will still be met.</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 2   | Level 2   | Level 3                   | ↑                   | No concerns with data quality |
| <p>All Level 2 tasks and three of the four Level 3 tasks have now been completed. The two short-term secondments to this area have been instrumental in making progress this year and will ensure that all of Level 3 and part of Level 4 is met by year end. The collaborative project with Kirklees to develop a West Yorkshire Adaptation Action Plan (WYAAP) template is now entering the next phase, with some Regional Improvement and Efficiency Partnership funded consultancy expertise available to fill in some gaps. The SMT presentations (as part of embedding climate impacts and risks across council decision making; and developing a comprehensive adaptation action), have gone well, although several have been postponed and will take place next quarter. The Service will follow up with key SMTs to ensure relevant actions are embedded in service plans.</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%    | 78.45%    | 69.43%    | 69.00%                    | ↑                   | No concerns with data quality |
| <p>As expected, the performance in quarter 3 has reduced due to the unusually large number of less complex applications which were determined in the previous quarter. The strategy remains to determine major applications in time where possible, but also to conclude substantial developments where legal agreements are being completed. There are currently 65 'out of time' major applications. Action plans are in place to progress these and to deliver planning permissions wherever possible. However, there continues to be some reluctance from developers to complete s106 legal agreements in the current climate although more positive signs are being detected.</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    | 13,044    | 13,128    | 13,200                    | N.A.                | No concerns with data quality |
| <p>The figure is ahead of target and showed an overall increase in the business stock of 84 in quarter 3 2010/11. The increase in the number of businesses in quarter 3 reflects a national trend, mirroring current national economic performance which is showing an increase in the number of businesses, particularly in start-up businesses.</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 | 889,880   | 1,920,770 | 2,811,963 | 3,705,969                 | ↓                   | No concerns with data quality |
| <p>The adverse weather conditions in December 2010 resulted in a drop of 236,760 (4%) visitors when compared to December 2009, which was itself low due to a shorter period of bad weather. Without this the predicted year end result would have been higher than 2009/10, although it would still not have met the target in 2010/11. The number of visitors at the new Compton Road Library, and this quarter at the new Chapeltown Library, have increased. However, 20% of these visits are by library users who have transferred from other libraries (as opposed to new visitors) causing other libraries to lose visitors.</p>  |   |              |   |                           |                     |              |           |                  |           |           |           |           |                           |                     |                               |
| 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        | 1,000,000 | 235,922   | 495,340   | 724,503   | 1,003,605                 | ↓                   | No concerns with data quality |
| <p>The poor performance in quarter 3 is mainly due to exceptionally bad weather during December which resulted in periods of closure at some sites due to no water, frozen pipes or simply unsafe access conditions, which lost visitors even though overall the numbers remain very buoyant. The predicted slight decline (2.5%) is a result of several specific actions at three sites. Temple Newsam House initially saw a drop of 7,112 (30%) visitors in the first two quarters compared to the same period last year, but there are now signs of recovery. The initial enthusiasm following the opening of the City Museum is wearing off and numbers are stabilising. In addition, visitor figures for the Art Gallery fluctuate depending on which exhibitions are held.</p>  |   |              |   |                           |                     |              |           |                  |           |           |           |           |                           |                     |                               |
| 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     | 639       | 1,213     | 1,715     | 2,200                     | ↓                   | No concerns with data quality |
| <p>The annual target for this indicator is 3000 new customers on low incomes, the results of quarter 1 (639), quarter 2 (574) and quarter 3 (502) therefore, indicate that this target is unlikely to be met. During the year there have been closures of Leeds City Credit Union (LCCU) community branches in Morley, Wetherby and the North East Leeds branch in Harehills. This has reduced the number of LCCU cash branches from 10 to 7. These closures followed a major review of the credit union operation to reduce overall costs and, as a result, the opening hours of all branches were reduced to approximately 50% of previous hours. This has clearly affected the availability of the service and has impacted upon new business. The new information point facilities in the Joint Service Centres in Chapeltown and Harehills do not offer a full cash service and are unable to generate as much business as a full service cash branch.</p> <p>In addition, over the last 18 months there has been a fall in demand for consumer credit. According to the Bank of England, during late 2009 and the early part of 2010, unsecured consumer borrowing fell significantly and this was the first time in 16 years that borrowing had gone down. LCCU also report that they have experienced a drop in demand and this is reflected in the numbers of new members joining as most of the membership growth in recent years has been generated through the demand for credit. There are, however, proposals in the Council budget which will support the stabilisation of the LCCU's branch network at its current scale, and this will help to sustain and improve the membership growth position.</p> |   |              |   |                           |                     |              |           |                  |           |           |           |           |                           |                     |                               |

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| 8   | Local Indicator | LEGI1   | Support the establishment of 550 new businesses in deprived communities in Leeds by 2013, with two thirds started by local residents.  | Economic Development | Quarterly Number    | Rise         | 0        | 244              | 366    | 263       | 304       | 341       | 370                       | N.A.                | No concerns with data quality |
| <p>With support from the programme, 37 businesses were started in quarter 3 2010/11, continuing the strong performance shown in quarter 2 2010/11. Again, this reflects a national trend in small business starts, and also shows the maturing in performance of the start-up offer, which now includes the European-funded Enterprising Leeds project, run by Leeds Chamber. Remedial work, which was undertaken following the poor performance in quarter 1 of this year, has been effective in ensuring an increased focus on supporting the start of trading by the many pre-starts that are currently being supported.</p> |                 |         |  |                      |                     |              |          |                  |        |           |           |           |                           |                     |                               |
| 9   | Local Indicator | LEGI2   | To assist 650 existing businesses in deprived communities in Leeds to survive and grow by 2013.  | Economic Development | Quarterly Number    | Rise         | 0        | 743              | 520    | 825       | 854       | 854       | 854                       | N.A.                | No concerns with data quality |
| <p>The figure remains well ahead of target and requires no further action - we have transferred our activities onto other areas of work. At the start of the programme a decision was made to employ staff with strong business to business sales was particularly effective in engaging businesses. More recently the programme has witnessed a very high demand from businesses seeking public support during the recession due to their difficult trading conditions however, where possible referrals are being made to other business support organisations within the city.</p>   |                 |         |  |                      |                     |              |          |                  |        |           |           |           |                           |                     |                               |
| 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       | 549       | 596       | 640                       | N.A.                | No concerns with data quality |
| <p>The current economic climate remains difficult, with unemployment figures continuing to rise, and the target will not be met this year. The programme has, however, supported the creation of 112 new jobs so far this year and nearly 600 over the past 3½ years which is a significant contribution to employment in the City.</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       | 437       | 480       | 520                       | N.A.                | No concerns with data quality |
| <p>The current economic climate remains difficult with unemployment figures continuing to rise, and therefore the target will not be met this year as the predicted year end result indicates. It should be noted however, that the programme has supported 89 residents of target communities to get into work this year and nearly 500 over the past 3½ years which is a significant contribution to employment in the most deprived neighbourhoods in the City.</p>  |                 |         |  |                      |                     |              |          |                  |        |           |           |           |                           |                     |                               |

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| 12   | Local Indicator | BV-170C  | The number of pupils visiting museums and galleries in organised school groups       | Museums and Galleries       | Quarterly Numerical | Rise         | 23,939    | 38,628           | 39,000    | 11,175    | 17,083    | 28,633    | 40,369                    |    | No concerns with data quality   |
| <p>The results for quarters 1, 2 and 3 have all increased when compared with last year's record figures. In addition, as quarter 4 has the largest number of term time days, there tends to be an increase in pupil visits which may result in exceeding the target.</p>   |                 |          |  |                             |                     |              |           |                  |           |           |           |           |                           |   |                                 |
| 13   | 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 | 2,062,109 | 3,004,937 | 4,200,000                 |    | No concerns with data quality   |
| <p>The ending of the Free Swimming Initiative as part of government spending cuts has had an impact on figures. Free swimming for 60+ ceased from 1st August 2010 and for 16 and under from 1 September 2010. Junior swims are down by 34,681 (-19%) and adult swims by 7,881 (-2%) for quarters 1, 2 and 3 when compared to 2009/10. The prolonged snow and ice in December 2010 also had an impact on total visits with a reduction of approximately 70,000 compared to quarter 3 2009/10. Having the new Armley and Morley sites opened on 18th May 2010 and 22nd June 2010 respectively has not been enough to overcome these factors, particularly as much of the business at these sites has migrated from nearby council leisure centres. The continuing effect of the recession and inflation on household incomes appears to have reduced demand in certain activities and areas. There may also be a reaction to above inflation increases in prices from January 2009 (swim lessons and new Bodyline cards) and from January 2010 (existing Bodyline cards). Prices in January 2011 have been increased for VAT and inflation, but LeedsCard Extra prices were frozen at 2010 levels.</p> |                 |          |  |                             |                     |              |           |                  |           |           |           |           |                           |   |                                 |
| 14   | Local Indicator | LKI 47   | Cumulative number of people killed or seriously injured in road traffic accidents.   | Transport Policy            | Quarterly Numerical | Fall         | 365       | 321              | 332       | 141       | 233       | 260       | 320                       |    | Some concerns with data quality |
| <p>Performance on this indicator is reported a quarter in arrears and based on a calendar year. As such, the figures provided for quarter 3 cover the months of January 2010 - September 2010. The information to calculate this indicator is obtained from the WY Police. In June this year, the Police started to use a different system (NICHE) for data collection. LCC identified an error with the figures being reported by the Police. Investigations by the consultant identified issues resulting in data not being processed / delayed. These issues are currently being resolved, and therefore the reported result is slightly below what it should be. It is anticipated that these issues will be resolved at quarter 4 however, it is unlikely that these figures will change significantly and the year end target should be achieved.</p> <p>Safety schemes which became operational in September include a 20mph zone in Belle Isle East. Our performance has also been affected by reduced travel flows across the city as a result of the economic downturn.</p>  |                 |          |  |                             |                     |              |           |                  |           |           |           |           |                           |   |                                 |
| 15   | Local Indicator | LKI 48   | Cumulative number of children killed or seriously injured in road traffic accidents. | Transport Policy            | Quarterly Numerical | Fall         | 51        | 43               | 46        | 15        | 29        | 33        | 45                        |  | Some concerns with data quality |
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