

Directorate Priorities	Progress Summary	Overall Progress	Supporting Measures	Target	Q1	Q2	Q3	Q4	Executive Portfolio
Create the environment for effective partnership working	The fourth meeting of the SEC board took place on 23rd July 2012. The Board discussed the impact of the new City Deal on delivery of public transport priorities for Leeds; the 5:3:1 campaign for employers and the draft SEC chapter of the state of the city report. The Board also received a quarter one highlight report on the progress made against the priorities, and approved the report to streamline the current 7 priorities to 3 more sharply focussed ones.	↔	None applicable						
Deliver the Sustainable Economy and Culture Board City Priority Plan	At the second meeting of the Performance Steering Group, members considered how to sharpen and focus the Board's priorities. The group proposed to merge the seven priorities into three higher level priorities and report on these from Q1 onwards. The group also compiled a highlight report summarising the key messages and opportunities which the board considered and approved at their meeting on 23rd July 2012.	↔	None applicable						
Market and promote the city	Leeds fell 5 places in the European cities Monitor 2011 and the supporting measure result is 17% lower than targeted, mostly due to a continuing reduction in the number of enquiries from start-up businesses since 2010/11 which is consistent with a contracting economy. Significant progress has been made in changing the way in which Leeds markets and promotes itself. The new Marketing Leeds Chief Executive took up post at the end of April 2012 and staff from the inward investment and tourism services are due to be seconded to the new organisation in August 2012, which will lead to stronger and more coordinated marketing activity in Leeds. Working in partnership with UK Trade & Investment, Leeds City Region was successfully promoted by the Council at OMTEC 2012 as a location for orthopaedic manufacturing and medical technology. A formal agreement was reached between the Chinese Olympic Committee and the Council to bring the Chinese Olympic training camp to Leeds, which will lead to opportunities for international exposure and the development of business linkages between Leeds and China. The Leeds City Region has successfully secured 'City Deal' status, receiving increased control of additional funding for areas including; transport, infrastructure and inward investment support.	↑	Number of enquiries received from businesses seeking to locate in Leeds*	1400	292				Development and the Economy
Produce a new Local Development Framework and Core Strategy	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 Executive Board approval of the scope of the Site Allocations Development Plan Document (DPD), conclusion of public consultation on the proposed changes to the Natural Resources and Waste DPD on 5th July arising from public examination and consultation on the Core Strategy with an initial report on representation considered by Development Plans Panel on the 6th of June. The National Planning and Policy Framework was published during the consultation on the Core Strategy and together with the need to respond to representations will require further public consultation leading to further delays to the previously published timetable. 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) and negotiations on detailed proposals to achieve high quality schemes causing planning applications to go 'out of time'. The overall level of performance mirrors the national picture which shows the proportion of major applications decided within 13 weeks falling by 13.6% between 2010/11 and 2011/12 to 57% within 13 weeks in 2011/12. The number of applications 'out of time' has been reduced to below 50 and there is a targeted action plan to reduce this further in the coming quarter. The successful completion of applications is a critical indicator to the calculation of new homes bonus for the Council (Which has increased from £2.7m in 2011/12 to £5.47m in 2012/13) Improving major applications performance is a key priority and an action plan is being prepared in conjunction with the cabinet member. 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 was held in May to review and refine processing of applications to determine how these might be improved. The outcomes and forward actions from this workshop are now being drafted.	↓	Increase percentage of major and minor planning applications that are completed on time	Majors*	75%	54.17%			Neighbourhoods, Planning and Support Services
				Minors*	80%	83.09%			

Support people to improve skills and move into jobs	<p>Partners in the City have supported a total of 3,387 Apprenticeships starts (16-24yrs) from August 2011 to April 2012. This compares to 3,087 in the same period the previous year, an annual increase of 9%. The Council has supported 25 businesses to take on apprentices with 17 recruited in April; a further 20 apprenticeship starts in the Council; supported the development of a pre-apprenticeships programme with City College to address recruitment needs in specific sectors and delivered support and advice on apprenticeships opportunities to schools and academies.</p> <p>Term 3 of the 2011/12 adult and community learning programme commenced to deliver skills training to over 7,000 adult learners and additional contracts were awarded in April to third sector organisations to provide community based skills support to the parents and carers of 180 young people identified as NEET. A contract was awarded to Leeds College of Building for 12 months support to improve access by young people from disadvantaged communities for skills training, employment and apprenticeships in the construction sector.</p> <p>Tenders were invited for the delivery of the Community Learning programme for 12/13 to commence in September. Through Jobshops and commissioned providers, 487 people have been supported into employment in quarter 1 across sectors and a number of occupation types including retail, financial, manufacturing, health services and logistics.</p>	↑	Number of additional apprenticeship starts for young people (16-24 yrs)	1000	300				Leisure and Skills
			Number of people supported into work	1800	487				
			Number of additional businesses supported to take on apprentices	150	25				
Develop the council's cultural events and facilities including changes to sport centres and Libraries	<p>The sport restructure went live on 30th April 2012, with 34 fewer posts in the system, producing significant budget savings. Work continues with the The Friends of Bramley Baths to support the transfer of Bramley Baths to the group early next year. Work on the Garforth transfer to Schools Partnership Trust continues. Sport's new ICT management system goes live with a pilot leisure centre in August 2012. Development work continues on changes to the Leisure Card offer. There was a small fall in the number of visits to leisure centres this quarter compared to quarter one last year, due to reduced hours at Bramley and Middleton.</p> <p>Options to transfer 3 libraries to community groups to run have been finalised as has the closure of one library. The Olympic and Paralympic games have come to life in the city with the Torch Relay and evening celebration with 1 in 4 people in the city getting involved in the three days the torch was in the city. The 'Artist taking the Lead' project funded by the Arts Council, also part of the Olympics, saw a transformation of the dark arches to great effect.</p> <p>The use (borrowing) of libraries has seen a reduction of approx 2.4% compared to the same period last year. Yet visitors are up by approximately 2% on the same period. Some of the smaller libraries are those affected by the biggest % reductions in issues, whereas the mobile library service has seen an increase in issues of nearly 27% compared to the same period last year.</p> <p>The Library Service have begun a program of Community Engagement which will target each library in turn, working with the communities in the area to build a library that more closely reflects the communities needs and aspirations. By working in and with communities and with local community groups we are naturally letting people know what we do, We will conduct further service-wide and mobile marketing later in the year.</p>	↑	Maintain number of visits to leisure centres*	4,200,000	1,021,835				Leisure and Skills
			Maintain the level of use of libraries (including for example book lending and e-lending)*	3,079,309	703,446				
Provide, manage and maintain a safe and efficient transport network for the city	<p>Highways & Transportation and their partners have had a successful start to the year. The City Deal announcement will provide a £1 billion local fund for investment in transport across the region whilst NGT will boost the local economy through the provision of modern, accessible vehicles which provide reliable, comfortable and frequent journeys to the City Centre from Park and Ride Sites around Leeds.</p> <p>Major works on the Inner Ring Road and A65 are progressing well. All planned maintenance schemes are on track and the Local Transport Plan 3 Integrated Block Schemes; including road safety schemes are progressing well. Provisional killed and seriously injured figures for the first 6 months of the year (Jan-June) indicate that the downward trend is continuing and should help the authority achieve the ambitious target of reducing KSI's by 50% by 2026.</p>	↑	Reduce percentage of non-main roads where maintenance may be needed	8%	Annually Reported at Q4				
			Reduce number of people killed or seriously injured on the roads (Based on a 5 year rolling average)*	289	75 (Jan-Mar)				Development and the Economy

<p>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</p>	<p>The major projects continue to progress well. All key milestones within the Aire Valley (AV) have been achieved to date and the first AV Enterprise Zone occupier, Watershed Packaging, are to develop a new manufacturing facility at Thornes Farm which is expected to create up to 40 new jobs. Both the Arena and Trinity Leeds developments are still on-track to complete in spring 2013 creating 1000's of jobs. The government recently gave 'programme entry status' for the Leeds New Generation Transport (NGT) trolleybus network. The consultants have been appointed to develop the various elements of the current Flood Alleviation Scheme. A pre-application for a development at Clarence Dock, in the South Bank, has been received and the tender process to appoint consultants to develop an outline business case for a new City Centre Park is nearing completion. Finally, Kirkgate Market has completed its stage 1 public consultation and the feasibility study has now commenced.</p>	↔	<p>% major projects key milestones delivered on time</p>	95%	75%				Development and the Economy
<p>Reduce carbon emissions and water usage in council buildings</p>	<p>At Q1, there is a projected overspend of approximately £180k in terms of the running costs of buildings. With regard to energy and water costs, we are projecting an overspend of approximately £560k as a result of continually increasing energy costs. Work continues with other Directorates to progress the Asset Rationalisation Programme however there has been significant slippage, specifically; the Bramley Baths, Garforth Sports Centre and the continued delays within Adult Social Care.</p>	↔	<p>Reduce running costs of our buildings*</p>	£34,600,396	£15,404,580				Environment
			<p>Reduce our energy and water bills*</p>	£8,377,220	£1,136,444				
			<p>Reduce our carbon emissions*</p>	-9.40%	not expected till late Aug 2012				