

Directorate Priorities	Progress Summary	Overall Progress	Supporting Measures		Target	Q1	Q2	Q3	Q4	Executive Portfolio
Create the environment for effective partnership working	The fifth meeting of the SEC Board took place on 1st October 2012. The Board had a wide ranging discussion about implementing the skills agenda of the City Deal. The board also discussed ideas for a skills plan and future agenda items.	↔			None applicable					
Deliver the Sustainable Economy and Culture Board City Priority Plan	The Performance Steering Group last met in July when they considered progress against the revised priorities and Q1 key messages. The next meeting pf PSG is scheduled to take place on 24th January 2012.	↔			None applicable					
Market and promote the city	<p>The council measures the volume of enquiries which it receives from businesses seeking business premises in the city. The level of total enquiries has been falling for a number of years; based on the results of Q1 and Q2 this fall is set to continue. The fall in enquiries has been due to a fall in 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. Progress has been made in changing the way in which Leeds markets and promotes itself. Staff from the inward investment and tourism services were successfully seconded as scheduled; ML rebranded to "Leeds and Partners" in Sept 12;</p> <p>it secured £500k from the Regional Growth Fund, as part of the 'Growing Tourism Locally' programme which is expected to create more than 300 new jobs in the city and working in partnership with UK Trade & Investment, it recently led a delegation of representatives to AdvaMed 2012: The Med Tech Conference in Boston in Oct 2012 to promote Leeds as a major international centre for innovation in healthcare and medical technologies. In addition, the Council published the 'Leeds: Becoming the Best City Centre' document and successfully launched it at the Best City Shopping Centre (BCSC) 2012 conference in Liverpool. In addition, the Council successfully secured a £5m City-Region-wide grant fund to support employment growth in small and medium sized enterprises through capital investment as well as supported the Leeds City Region team in securing a £15m City-Region-wide grant fund to support business expansion in key industrial sectors which is expected to create at least 1,500 jobs across the City Region. Terms of reference between Leeds and Partners and the Council are yet to be agreed.</p>	↑	Number of enquiries received from businesses seeking to locate in Leeds*		1400	292	475			Development and the Economy
	Work is continuing across several workstreams concurrently in progressing development plan documents and other related documents through their various statutory stages. Formal review of the LDF Core Strategy public consultation responses has now been completed. The Natural Resources and Waste Development Planning Document has reached a good level of public consensus and the inspectors report is due at the end of October. In addition, a key Neighbourhood Planning event was successfully delivered at the Civic on 8th Oct with over 130 attendees including representation from Communities and Local Government. The National Planning and Policy Framework was published during the consultation on the Core Strategy and together with the need to respond to representations further public consultation is now required leading to further delays to the previously published timetable.		Majors*		75%	54.17%	54.65%			

Produce a new Local Development Framework and Core Strategy	<p>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 fall in the negotiations on detailed proposals to achieve high quality schemes causing planning applications to go 'out of time'. The overall level of performance in Leeds has been less than the decline at national level (8.5% in Leeds compared with 13.6% nationally between 2010\11 and 2011\12) During the quarter, we have continued to reduce the number of out of date applications from 49 to 39 (a 20.4% improvement) and 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 determination of residential planning applications is a crucial component of obtaining New Homes Bonus for the Council (which has increased from £2.7m in 2011\12 to £5.4m in 2012\13).</p> <p>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 the processing of applications to determine how these might be improved. The outcomes and forward actions from this workshop have now been drafted and an action plan for improving major performance is under active discussion with the Executive Member. In addition, a review of the Plans Panels was completed and a new City Panel to deal with those applications with major significance for the City has been established.</p>	↔	<p>Increase percentage of major and minor planning applications that are completed on time</p> <p>Minors*</p>	80%	83.09%	81.41%		Neighbourhoods, Planning and Support Services
Support people to improve skills and move into jobs	<p>The Employment and Skills Service have supported 1014 people into employment in quarter 1 & 2 (Q2 Commissioning job outcomes not available until Nov 12) across sectors and a number of occupation types including retail, financial, manufacturing, health services and logistics. The Council has supported 30 businesses from April to September 2012 to take on 105 apprentices; the Apprenticeship Training Agency will be launched on 29th Nov 12; Employment Leeds has worked with Leeds City College to develop bespoke packages of support for Leeds employers. Partners in the City have supported a total of 3,387 Apprenticeships starts (16-24yrs) from August 2011 to April 2012, no further data available until November 2012.</p> <p>This compares to 3,087 in the same period the previous year, an annual increase of 9%; A further 72 apprenticeship starts in the Council; The White Rose Learning Centre has been rebranded, The Point. Through a partnership it will provide Jobshop and retail skills delivery and supports the retailer employers in the centre - Launch on the 11th Oct 12. A pilot HMP Leeds Employability Programme started in Sept 12. The Community Learning commission for 2012/13 has been completed with 17 successful providers.</p>	↑	<p>Number of additional apprenticeship starts for young people (16-24 yrs)</p> <p>Number of people supported into work</p> <p>Number of additional businesses supported to take on apprentices</p>	1000 1800 150	300 487 25	371 527 5		Leisure and Skills
Develop the council's cultural events and facilities including changes to sport centres and Libraries	<p>Work continues with the Friends of Bramley Baths to support the opening of Bramley on 2nd January 2013. Works have commenced on the refurbishment of Middleton Leisure Centre which is due to re-open in April 2013. Garforth Leisure Centre is to continue in LCC management with possible partner support. Holt Park will close in Dec 2012, the new wellbeing centre is progressing well. Consultation has been completed on the new Sport Leeds Strategy with a target of January 2013 for completion.</p> <p>There has been a very small decline in the number of visits from the previous quarter, however an increase of 2.25% was seen on the same period last year. Previous trends dictate that quarter four normally sees the highest number of visits to leisure centres.</p> <p>Q2 has seen an increase of approx 5.56% on the previous Q1 result. Although this is still projected to be below target, the Library Service have begun a programme 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 will naturally be letting people know what we do and raising awareness. We will conduct further service-wide and mobile marketing later in the year.</p>	↑	<p>Maintain number of visits to leisure centres*</p> <p>Maintain the level of use of libraries (including for example book lending and e-lending)*</p>	4,200,000 3,079,309	1,021,835 703,446	2,043,393 1,445,974		Leisure and Skills
	The A65 Quality Bus was successfully opened in September, completing to time and budget. Highways & Transportation continue to work with Partners to progress the City Deal and NGT. Works on the Inner Ring Road are progressing to plan.		Reduce percentage of non-main roads where maintenance may be needed	8%	Annually Reported at Q4			

Provide, manage and maintain a safe and efficient transport network for the city	<p>Progress on the Core Cycle Network has been delayed due to issues with the use of 'shared surfaces'. Despite extensive consultation having already been undertaken, a workshop is due to take place with stakeholders to discuss the issues and identify a suitable way forward.</p> <p>Provisional figures on the number of people killed and seriously injured indicate that the downward trend is continuing. This should help the authority achieve the ambitious target of reducing KSI's by 50% by 2026.</p>	↑	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)			Development and the Economy
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>Major projects continue to progress well. The Arena and Trinity Leeds developments are still on-track to complete in spring 2013 creating 1000's of jobs; The Eastgate Scheme's anchor tenant received its boards' approval to complete the agreement for lease with the developers; In the South Bank, Clarence Dock has reverted to its original name of 'New Dock' and Allied London launched its master plan for the area. In addition, consultants have now been commissioned to develop an outline business case for creation of a City Centre Park in the South Bank; The government gave 'programme entry status' for the Leeds New Generation Transport trolleybus network; The planning application for phase 1 of the Flood Alleviation Scheme has been submitted with a decision expected in January 2013; The stage 1 stakeholder engagement on the future of Kirkgate Market was completed, the feasibility study drafted and is now under review by the Council. The Sovereign Square green space and the KPMG Office HQ planning applications were submitted in September.</p> <p>The Leeds Station Southern Entrance joint programme board with Network Rail (NR), Metro and LCC has been established and the Secretary of State ordered a public enquiry to commence on the 27th Nov. which is a key milestone in progressing the development</p>	↔	% major projects key milestones delivered on time	95%	75%	58.82%			Development and the Economy
Reduce carbon emissions and water usage in council buildings	<p>Despite consumption of gas and electricity continuing to fall at quarter 2, LCC are projected to overspend on energy costs by over £800k. This is in part as a result of the unseasonably cold weather but mainly due to the increase in energy costs generally, and the uncertainty over estimated billing which should be resolved once all sites are on board with providing actual readings. Work continues on the TEAM software which will provide a 'live' and more accurate picture of performance.</p> <p>In terms of the cost of buildings, we are projecting an overall underspend across the Council of over £60k, with Resources contributing the bulk of this reduction.</p> <p>Work continues to progress the Asset Rationalisation Programme however delays on sites including; Bramley Baths, Roundhay Road and the White Rose House in Headingley.</p>	↑	Reduce running costs of our buildings*	£34,600,396	£15,404,580	£22,620,457			Environment
			Reduce our energy and water bills*	£8,377,220	£1,136,444	£3,040,849			
			Reduce our carbon emissions*	-9.40%	-18.98%	-15.16%			