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## EXECUTIVE BOARD

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Meeting to be held in Civic Hall, Leeds on  
Wednesday, 13th June, 2007 at 1.00 pm

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### Councillors

M Harris (Chair)  
R Brett  
A Carter  
J L Carter  
R Finnigan  
R Harker  
P Harrand  
J Procter  
S Smith

### MEMBERSHIP

K Wakefield  
J Blake

R Finnigan

\*non voting advisory member

## **CONFIDENTIAL AND EXEMPT ITEMS**

The reason for confidentiality or exemption is stated on the agenda and on each of the reports in terms of Access to Information Procedure Rules 9.2 or 10.4(1) to (7). The number or numbers stated in the agenda and reports correspond to the reasons for exemption / confidentiality below:

### **9.0 Confidential information – requirement to exclude public access**

9.1 The public must be excluded from meetings whenever it is likely in view of the nature of the business to be transacted or the nature of the proceedings that confidential information would be disclosed. Likewise, public access to reports, background papers, and minutes will also be excluded.

### **9.2 Confidential information means**

- (a) information given to the Council by a Government Department on terms which forbid its public disclosure or
- (b) information the disclosure of which to the public is prohibited by or under another Act or by Court Order. Generally personal information which identifies an individual, must not be disclosed under the data protection and human rights rules.

### **10.0 Exempt information – discretion to exclude public access**

10.1 The public may be excluded from meetings whenever it is likely in view of the nature of the business to be transacted or the nature of the proceedings that exempt information would be disclosed provided:

- (a) the meeting resolves so to exclude the public, and that resolution identifies the proceedings or part of the proceedings to which it applies, and
- (b) that resolution states by reference to the descriptions in Schedule 12A to the Local Government Act 1972 (paragraph 10.4 below) the description of the exempt information giving rise to the exclusion of the public.
- (c) that resolution states, by reference to reasons given in a relevant report or otherwise, in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

10.2 In these circumstances, public access to reports, background papers and minutes will also be excluded.

10.3 Where the meeting will determine any person's civil rights or obligations, or adversely affect their possessions, Article 6 of the Human Rights Act 1998 establishes a presumption that the meeting will be held in public unless a private hearing is necessary for one of the reasons specified in Article 6.

10.4 Exempt information means information falling within the following categories (subject to any condition):

- 1 Information relating to any individual
- 2 Information which is likely to reveal the identity of an individual.
- 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
- 4 Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or officer-holders under the authority.
- 5 Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
- 6 Information which reveals that the authority proposes –
  - (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or
  - (b) to make an order or direction under any enactment
- 7 Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime

# A G E N D A

<b>Item No K=Key Decision</b>	<b>Ward</b>	<b>Item Not Open</b>		<b>Page No</b>
9			<b>THE COUNCIL PLAN 2007/08</b>  To consider the report of the Chief Officer Executive Support on the production of the Council's Best Value Performance Plan – the Council Plan 2007/08.	1 - 112

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**The Council Plan 2007/08**

## **About this publication**

For enquiries about the Council Plan please:

E-mail: [councilplan@leeds.gov.uk](mailto:councilplan@leeds.gov.uk) or telephone: 0113 224 3462

Visit our website [www.leeds.gov.uk](http://www.leeds.gov.uk) for more information on council services, departments, plans and reports.

Leeds City Council staff and councillors can also visit the Policy, Performance and Improvement section on the intranet for further information.

This publication can also be made available in braille or audio cassette. Please call: 0113 224 3462

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We will then put you on hold while we contact an interpreter.  
We can assist with any language and there is no charge for interpretation.

(Bengali):-

যদি আপনি ইংরেজিতে কথা বলতে না পারেন এবং এই দলিলটি বুঝতে পারার জন্য সাহায্যের দরকার হয়, তাহলে দয়া করে 0113 224 3462 এই নম্বরে ফোন করে আপনার ভাষাটির নাম বলুন। আমরা তখন আপনাকে লাইনে অভ্যর্থিতার (ইন্টারপ্রিটার) সাথে যোগাযোগ করব।

(Chinese):-

凡不懂英語又須協助解釋這份資料者，請致電 0113 224 3462 並說明本身所需語言的名稱。當我們聯絡傳譯斷電話。

(Hindi):-

यदि आप इंग्लिश नहीं बोलते हैं और इस दस्तावेज़ को समझने में आपको मदद की ज़रूरत है, तो कृपया 0113 224 3462 पर फ़ोन करें और अपनी भाषा का नाम बताएँ। तब हम आपको होल्ड पर रखेंगे। (आपका फ़ोन पर कुछ देर के लिए इंतज़ार करना होगा) और उस दौरान हम किसी इंटर्प्रिटर (दुभाषिए) से संपर्क करेंगे।

(Punjabi):-

ਅਗਰ ਤੁਸੀਂ ਅੰਗਰੇਜ਼ੀ ਨਹੀਂ ਬੋਲਦੇ ਅਤੇ ਇਹ ਲੇਖ ਪੱਤਰ ਸਮਝਣ ਲਈ ਤੁਹਾਨੂੰ ਸਹਾਇਤਾ ਦੀ ਲੋੜ ਹੈ, ਤਾਂ ਕਿਰਪਾ ਕਰ ਕੇ 0113 22 43462 'ਤੇ ਟੈਲੀਫ਼ੋਨ ਕਰੋ ਅਤੇ ਅਪਣੀ ਭਾਸ਼ਾ ਦਾ ਨਾਮ ਦੱਸੋ। ਅਸੀਂ ਤੁਹਾਨੂੰ 0113 224 3462 'ਤੇ ਲਈ ਕਰਾਂਗੇ, ਜਦ ਤਕ ਅਸੀਂ ਦੁਭਾਸ਼ੀਏ (Interpreter) ਨਾਲ ਸੰਪਰਕ ਬਣਾਵਾਂਗੇ।

(Urdu):-

اگر آپ انگریزی نہیں بولتے ہیں اور آپ کو یہ دستاویز سمجھنے کیلئے مدد کی ضرورت ہے تو براہ مہربانی اس نمبر 0113 224 3462 پر فون کریں اور ہمیں اپنی زبان کا نام بتائیں۔ اس کے بعد ہم آپ کو لائن پر ہی انتظار کرنے کیلئے کہیں گے اور خود ترجمان (انٹریپرٹیر) سے رابطہ کریں گے۔

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***A message from the leadership of the council***

*To be Added*

## **A message from the Chief Executive**

Organisationally, 2007/8 represents an important year for the city council. We are at something of a crossroads as we continue to work hard on delivering the final year of our Corporate Plan 2005-8 while at the same time looking forward and seeking to plan ahead. There are a number of demanding developments in national policy that will influence us in this planning work and during this year we will need to assess and implement these. The *Smarter Working: Better Results* change management programme should ensure that we, as an organisation, are in good shape and fit for purpose as we go forward.

Local government continues to be a challenging and rewarding place to work and I would like to take this opportunity to thank staff for their hard work and dedication throughout the year. What they do really makes a difference to the local communities and to people's lives. In the year ahead we must build upon what we have already achieved and strive to bring the benefits of a prosperous, vibrant and attractive city to all the people of Leeds

**Paul Rogerson**  
**Chief Executive**



# Our Values



## Looking After Leeds

We are committed to improving the quality of life in Leeds and want to inspire pride in our city and communities. We will work with our partners, build on our successes and protect our city for future generations.



## Putting Customers First

We will make sure our services meet the needs of our customers and communities. We will communicate clearly and work hard to find out and respond to our customers' needs. We are committed to providing excellent services that are value for money.



## Treating People Fairly

We value the diversity of our communities and strive to ensure that everyone shares in the city's success. We will tackle discrimination and improve access to our services - especially to those with the greatest need.



## Valuing Colleagues

We know that the good work of our colleagues is key to providing excellent services. We will support colleagues and encourage them to work creatively.



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# Our Improvement Agenda

## *An introduction to Leeds*

Leeds is an undeniable success story; it has transformed itself from a mainly industrial city into a broadly-based commercial centre, the most important financial, legal and business services centre in the country outside London. Leeds has attracted massive private-sector investment in property, leisure and business in recent years. Leeds is one of the best places for shopping in England with a unique Victorian market and many famous stores; it has Michelin-starred restaurants, fashionable bars and clubs, hotels and a growing number of stylish apartments geared towards 'city-living' and its reputation is as a lively 24-hour city.

Leeds is home to more than 75 different nationalities, which makes it a city of great diversity with many communities and cultures; it includes the city centre and the built up areas that surround it, the more rural outer suburbs and several market towns, all with their very own identities. Two-thirds of the district is green belt and there is beautiful countryside within easy reach of the city; Leeds provides a range of different environments in which people can live, work and visit, making it an attractive city to many people.

The council's mission is 'to bring the benefits of a prosperous, vibrant and attractive city to all the people of Leeds', and is the driving force behind everything the council does. We are committed to improving the quality of life for people in Leeds and want to continue to inspire pride in our city and communities. However, there is still a lot to do; some of the people of Leeds have yet to fully share in the success so far. Some parts of Leeds are more deprived than they should be in a successful city; with a high number of people, many from black and ethnic-minority communities, living in areas that are officially rated as being among the most deprived in the country. It is therefore a main priority for us to continue our work to narrow the gap between the most disadvantaged people and communities and the rest of the city.

## *The council*

Leeds is the second largest metropolitan local authority in England covering an area of 552 square kilometres. The council employs approximately 32,000 people, and this year we will spend £2.1 billion to deliver more than 500 different services to the city of Leeds and its 723,000 residents.

Leeds City Council has 99 councillors, three for each of 33 designated areas of Leeds known as electoral wards. Leeds is represented in Government by eight Members of Parliament (MPs).

To achieve our mission the council agreed seven strategic outcomes in the Corporate Plan 2005–2008. This ensures that council services are focused on what needs to be done to continually improve the quality of life for all the people of Leeds.

The council's five outcome based priorities are:

- All neighbourhoods are safe, clean, green and well maintained;
- All communities are thriving and harmonious places where people are happy to live;
- Our children and young people are happy, healthy, safe, successful and free from the effects of poverty<sup>1</sup>;
- At each stage of life, people are able to live healthy, fulfilling lives; and

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<sup>1</sup> This Corporate priority has been amended by the launch of the Children and Young People's Plan 2006-9 which is in response to the Children Act 2004

- Leeds is a highly competitive, international city.

To support the achievement of these outcomes we also need to make improvements to the way we work. Therefore, within the council we must make sure that:

- People and culture - our staff perform well and are constantly learning, and there is effective leadership at all levels; and
- Transforming our services - our customers receive excellent services, which are efficient and effective and meet their needs.

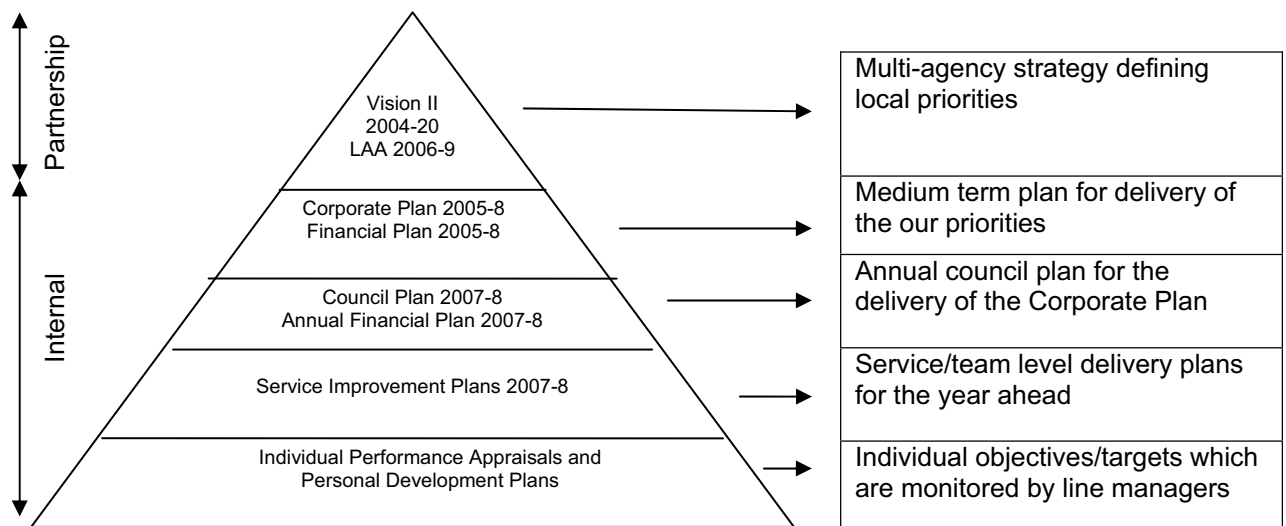
Each year we assess progress against our corporate priorities through this document, our Council Plan. This plan fulfils our statutory requirements to report on how we are performing against all Best Value Performance Indicators (BVPIs), working as a companion to the Corporate Plan. The Council Plan focuses primarily on how the council's services have performed over the past year, and sets the direction for the year ahead.

## Our performance management framework

In order to ensure we are achieving our priorities the council has a robust performance management framework in place. Our performance management framework integrates planning, review, financial management and improvement systems to enable elected members, policy-makers and managers to make informed decisions to improve services.

### Planning

Planning is the important first step in the performance management framework and is achieved through a 'family' of inter-related plans that identify local priorities and outline what the council is going to do to deliver local services. The 'family' of plans (outlined in the diagram below), has at its pinnacle the Vision for Leeds 2004-2020. This has provided the strategic focus and was developed with all local partners; it sets out a vision for the city and defines the community priorities that all agencies are seeking to achieve. The Local Area Agreement further develops the vision into specific actions, with defined targets, for those outcomes that the council contributes to – either on its own or with its partners



Key actions for the council arising from the multi-agency plans are then cascaded into the council's Corporate Plan and the Council Plan. The Corporate Plan sets out the medium term (3 year) strategy for delivery, while the Council Plan sets out the work programme for the year ahead. Both documents include targets to enable the council to assess progress in the delivery of these plans. Sitting alongside these, and closely linked, are the medium term Financial Plan (3 year) and the Annual Financial Plan and it is through these documents that resources are aligned to priorities to support the delivery of the Corporate and Council Plans.

These strategic plans are informed by, and link to, a number of cross cutting strategies which ensure consistent standards and drive improvements for specific themes e.g. Customer Strategy, Equality and Diversity Strategy. Below this each service area produces an annual Service Improvement Plan which defines the delivery in each service area of the key actions.

## **Managing our performance**

In order to be effective, planning must be accompanied by arrangements to review progress and assess whether the targets set have been achieved. This monitoring is carried out quarterly and reports are reviewed by both senior officers and elected members.

Over the last year the council has continued to develop its performance management arrangements to ensure that they are challenging, rigorous, transparent, and drive continuous improvement. We are committed to embedding a performance management 'culture' throughout the authority.

Each of the council's five strategic outcomes for local people are assigned to a Director on the council's Corporate Leadership Team (see table below). These officers are accountable for the delivery of the relevant outcome. Their role is to provide leadership and direction to focus relevant activity on the achievement of our strategic outcomes and ensure that the key activities are on track. In support of this, reports of all relevant performance indicators are reviewed with each Director on a quarterly basis throughout the year and collectively by the council's Corporate Leadership Team.

The Corporate Leadership Team comprising of the Chief Executive, Deputy Chief Executive, two Assistant Chief Executives and five Directors, is the accountable body for the two internally focused strategic outcomes around transforming our services and people and culture. Similarly, quarterly performance reports are reviewed by the Corporate Leadership Team and they ensure that key activities are on track.

<b>Strategic Outcomes for local people</b>	<b>Accountable Officer</b>
All Neighbourhoods are safe, clean, green and well maintained	Director of Environment and Neighbourhoods
All communities are thriving and harmonious places where people are happy to live	Director of Environment and Neighbourhoods
Our children and young people are happy, healthy, safe, successful and free from the effects of poverty. <sup>2</sup>	Director of Children's Services
At each stage of life people are able to live healthy, fulfilling lives	Director of Adult Social Services
Leeds is a highly competitive, international city	Director of City Development

<b>Strategic Outcomes for the council</b>	<b>Accountable Body</b>
People and culture – our staff perform well and are constantly learning, and there is effective leadership at all levels	Corporate Leadership Team
Transforming our services – our customers receive excellent services, which are efficient, effective and meet their needs	

To support this there is also an accountability process which was substantially updated and strengthened in October 2006. The new arrangements involve quarterly reports on all key performance indicators and council priorities being reviewed by Elected Members on the council's Leader Management Team, Overview and Scrutiny Committee and individual Scrutiny Boards. This improved process means that approximately 70% of all our elected members are now engaged in monitoring the council's progress against the corporate priorities.

<sup>2</sup> This Corporate priority has been amended by the launch of the Children and Young People's Plan 2006-9 which is in response to the Children Act 2004

In addition, individual service improvement plans are monitored at a service level throughout the year. These provide information on the specific tasks and actions required to achieve the high level priorities and targets set out in the corporate priority action plans.

### ***Data Quality***

Clearly the information used in our performance reporting must be accurate and robust in order to enable informed decision making at all levels. During 2006/07 the Audit Commission has significantly raised the profile of data quality management arrangements within all councils.

In Leeds we recognise that in some areas poor quality data may undermine our decision making. To address this we have put in place a work programme to pick up the specific areas of concern. This includes the development of a Corporate Data Quality Strategy and Policy which was launched on 1<sup>st</sup> April 2007, awareness raising work with key staff, targeted auditing by Internal Audit and using process mapping techniques.

The accountability reporting framework includes information on data quality to ensure that senior management and elected members are aware where there are any concerns.

### **Overall Performance in 2006/7**

One of the purposes of this document is to set out how we performed during 2006/7. A summary of this performance is included in this section alongside the result of our external assessment by the Audit Commission. The detailed information which supports this is provided in appendix two including key achievements against our corporate priorities and all national and local performance indicators.

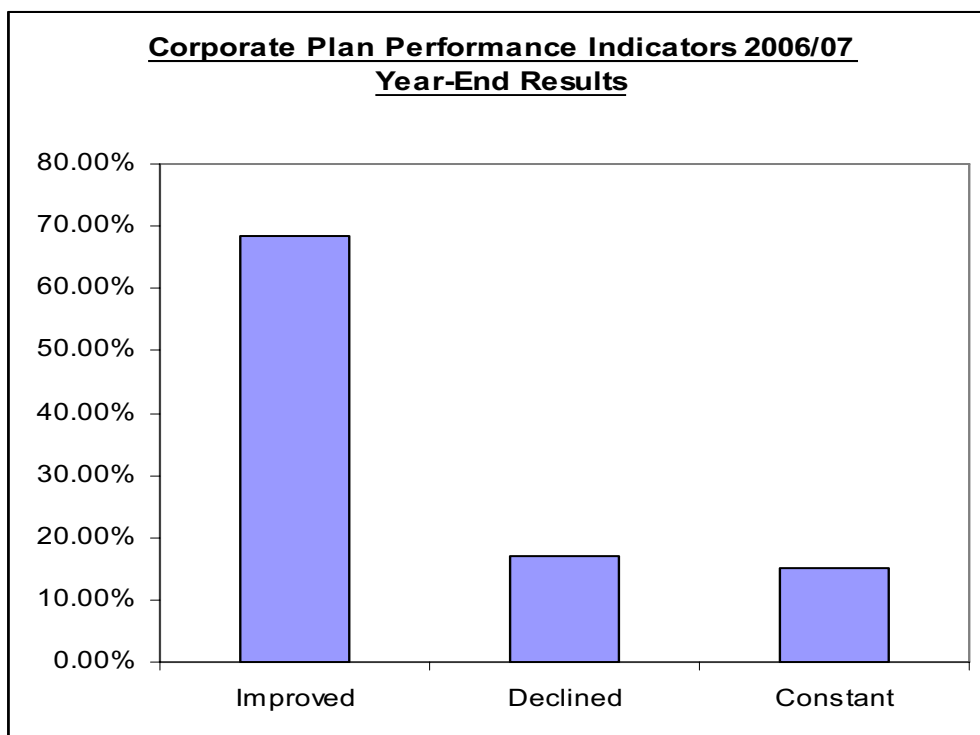
### ***Key performance indicators***

Detailed performance indicator information is set out in appendix two of this document and this includes the current and previous results for all the statutory Best Value Performance Indicators (BVPs), the Corporate Plan indicators and other local indicators. This section also details the targets we are aiming for in future years.

In terms of our corporate priorities, there are 122 performance indicators which we use to measure our performance against our seven strategic outcomes. However, of these, comparable year-on-year information is only available for 76 (62%) of indicators. The graph below shows the proportion of corporate plan indicators that have improved, declined or stayed constant compared to our performance in 2005/06.

We have:

- Improved our performance on 52 out of 76 indicators (68%);
- Declined in performance on 13 out of 76 indicators (17%); and
- Remained constant on 11 out of 76 indicators (15%)



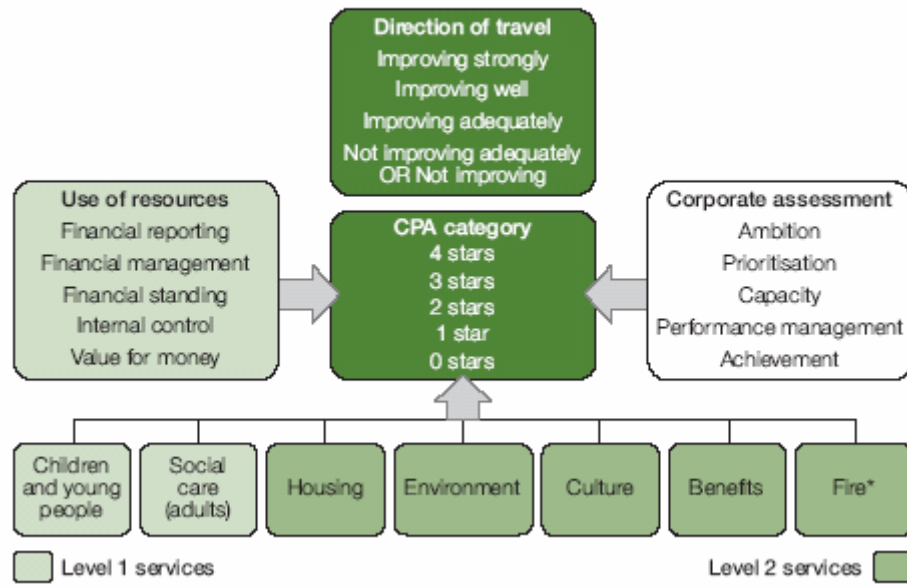
### ***Comprehensive Performance Assessment***

In 2002, the Government introduced the Comprehensive Performance Assessment (CPA) framework to measure how well all councils are performing in delivering and improving services for local people and communities. In 2005, this framework was strengthened to make it a much harder and stringent test of performance.

The CPA framework, as illustrated below, consists of several elements which are brought together to give an overall judgement of a council's performance. This framework includes assessment of performance in specific service areas (eg adult social care, children and young people, housing etc), use of resources and the Corporate Assessment (CA) of overall corporate performance.



Single tier and county council framework for 2006



These assessments are carried out by several independent bodies; on an annual basis the Audit Commission brings together the latest results from these assessments to give an overall judgement of performance. This annual judgement includes a star rating of how well the council is performing, between zero and four stars (highest score), and a 'Direction of Travel' judgement.

The direction of travel assessments looks at how well the council is doing at driving continuous on-going improvement year on year. The assessment is scored through the use of one of four labels:

- Improving Strongly;
- Improving well;
- Improving adequately; and
- Not improving adequately

Taken together this annual judgement provides the public with an independent opinion of how well the council is performing and whether or not it is continuing to improve.

The Audit Commission judgement scorecard for 2006 is shown below:

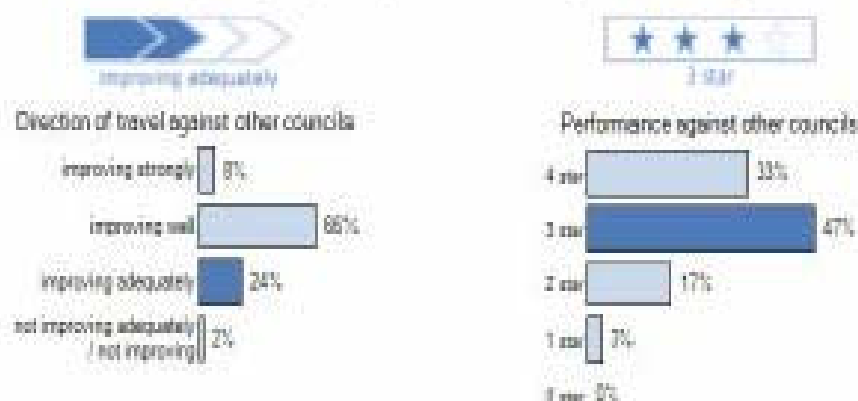
NB AC scorecard reproduction is poor but this will be addressed in the formatted final document.

## Leeds City Council

### Comprehensive Performance Assessment (CPA) scorecard 2006

#### Overall performance for this Council

This is a Council that is **improving adequately** and demonstrating a **3 star** overall performance.



We reached this overall rating by looking at:

- What progress Leeds City Council has made in the last year – direction of travel
- How Leeds City Council manages its finances and provides value for money – use of resources
- How Leeds City Council's main services perform – service performance
- How Leeds City Council is run – corporate assessment

#### Direction of travel

##### The progress Leeds City Council has made in the last year

Direction of travel	2005	2006
This assessment indicates the progress being made, or otherwise, to achieve improvement.	improving well	improving adequately

The following summary has been provided to support this direction of travel assessment:

Improvement in priority areas has been steady. Outcomes for children and young people are good overall. Council support for children in early years has reduced levels of child poverty and disadvantage. Education attainment at primary level has been maintained; secondary results have exceeded national improvement levels but are still below average standards. Older people and vulnerable adults receive good support to live independently. More people, especially from vulnerable groups, now have better access to their services. The council and its partners are having a mixed impact on broader community outcomes. Crime reduction has been variable but targeted activity is improving conditions in the most deprived neighbourhoods. Measures to address health inequalities, the transport infrastructure and worklessness have not delivered the anticipated levels of improvement. More people think that the way the Council runs things has improved over the last three years. The Council is investing in additional capacity to drive improvement. Planning is robust; finances are sound, Council Tax is relatively low, and value for money is good. It works well with partners to support its strategy in priority areas.

## **Corporate Assessment**

As part of the CPA framework, the council will be subject to a Corporate Assessment and Joint Area Review in December 2007. The Corporate Assessment, carried out by the Audit Commission, measures how effectively the council is working corporately, and with its partners, to improve services and deliver improved outcomes for local people. It looks at how well the council understands its local communities and neighbourhoods; how this understanding translates into the council's ambitions, priorities and planning; the leadership and capacity to deliver; and finally what has actually been achieved.

The Joint Area Review (JAR) is an assessment process undertaken by a multidisciplinary review team including inspectors from Ofsted, the Commission for Social Care Inspection (CSCI), the Health Care Commission (HCC) and the Audit Commission. The JAR examines the quality of services for children and young people, how they are matching up to the five national outcomes (children and young people are happy, healthy, safe, successful and free from the effects of poverty) and how well the council is working with its partners. As part of the process the reviewers will listen to children and young people and the review will aim to reflect their perspective in its findings.

The result of this assessment will be published by the Audit Commission in early 2008.

## **Key Successes 2006/7**

During the past year there are a number of areas where particularly significant improvement has been achieved and these key successes are outlined below. These achievements have been made through additional targeted investment, innovative new approaches, strong leadership of partnership working or a combination of the above. However, all are ensuring the delivery of improved outcomes for the people of Leeds:

A summary of other specific achievements against each of our priorities is given in appendix two.

## **Beacon Awards**

The Beacon award scheme is run by the Improvement and Development Agency (IDeA) to identify excellence and innovation in local government. The scheme, currently in its 9<sup>th</sup> round, seeks bids from local authorities on specific themes. These bids are assessed and Beacon status is awarded to those who can successfully demonstrate innovation and improved outcomes for local people. In the most recent Beacon round we were successful in two themes:

### ➤ **Leeds Health Schools Programme**

This programme offers schools a range of support to promote physical, emotional and environmental well-being. Schools then work towards achieving the national standard or the more advanced "Leeds" standard. Nearly every school in the city has achieved or is working towards the Leeds standard. Initiatives prompted by the scheme include recycling projects, playtime activities, health tuck shops and vending machines, anti-bullying peer-counselling and daily 'wake and shake' sessions.

### ➤ **Promoting Financial Inclusion**

This work, in conjunction with partners from the private and voluntary sector, has developed innovative ways to tackle debt and to open up financial services to those who are normally denied access to bank accounts and low-interest loans. Key initiatives included opening Leeds Credit Union branches in council one stop centres, development of financial literacy packages for children, strengthened local debt advice services,

financial advice and debt counselling through Children's centres and development of a debt and financial advice package by Leeds South East Homes.

Leeds City Council is the only local authority which has successfully achieved Beacon status at every single round of the scheme which demonstrates the ground breaking work going on across the council.

### ***Customer Services***

The council has placed particular emphasis on improving customer services through a range of initiatives via various contact channels e.g. face to face, telephone and on-line transactions. In 2006/7 the council's Corporate Contact Centre achieved a call answer rate in excess of 90% compared to a baseline figure of 38% in 2004. Further improvements are expected in the next financial year as services continue to migrate to the centre. The council's website is now ranked as 'transactional' by SOCITM and is rated one of the eight best in its class with an increasing amount of services now actively available on line.

### ***EASEL***

The ambitious EASEL regeneration programme took significant steps forward this year. This programme, which is expected to take place over the next 15-20 years, aims to regenerate a substantial part of East and South East Leeds (the so called EASEL area) which is one of the most deprived areas of the city. The plans include more than 5,000 new homes as well as investment in new schools, road and transport improvements, new leisure facilities including better parks, and new shops and businesses, an overall initiative approaching £1billion.

Key progress this year was the completion of a major public consultation to inform the development of the Area Action Plan which will provide both the overall vision for the area and the statutory planning position to guide the implementation of proposals. Another milestone was the selection of Bellway Homes as the preferred partner after a competitive bidding process. Planning applications have been submitted for the first phase of building with construction due to commence in the summer of 2007.

### ***Transport***

Two major road building projects commenced in 2006 representing an investment of £82.5 million in the city's infrastructure. Work on the final stage of the Leeds Inner Ring Road in south east Leeds commenced in May 2006. This scheme will complete the circulatory route around the city centre with links to the wider motorway network (M621 and M1). The scheme is expected to further relieve traffic congestion in the city centre together with areas of Hunslet and Holbeck. Work on the East Leeds Link Road commenced at the end of October 2006. This scheme has been developed to enable access to key economic development sites within the Aire Valley as well as providing some traffic relief to large densely populated areas of East Leeds. It is hoped this will attract private sector investment with the potential to create up to 20,000 jobs over the next 10-15 years. Both schemes are due for completion in 2008.

In conjunction with this major investment we have also invested additional resources in our highways maintenance programme over the last few years as well as commencing a major street lighting replacement programme through a Public Finance Initiative (PFI) contract, which is the biggest such contract in Europe.

This significant investment is delivering results and making our roads safer - the number of road casualties in Leeds during 2006 was at its lowest level since 1987. In addition, there has also been a reduction in the numbers and value of third party claims against the council. The financial provision made for highway liability claims received in 2006/07 (payments

made and provision for unsettled claims) was £1.185m. This was a 27% reduction on the equivalent figure for 2005/06. However, at the end of 2006/7 there was an additional saving on third party insurance claims of £468k which represents a further reduction of 39% from the original provision made.

### ***City Region Leadership***

The City Council has played a key role in leading collaboration across the Leeds city region. From a standing start a little under two and a half years ago, remarkable progress has been made in developing city region understanding and collaboration. Whilst research into the Leeds city region concept begun back in 1999, the start of collaboration dates back to November 2004, when the first economic summit was held. The Leaders of the 11 Local Authorities (Barnsley, Bradford, Calderdale, Craven, Harrogate, Kirklees, Leeds, North Yorkshire, Selby, Wakefield and York councils) which make up the city region met within the fringes of the summit and agreed to work together on strategic economic matters, based on the understanding that they are 'tied together' by a functional economy.

A voluntary Concordat to guide collaborative working was developed and agreed in early 2005, and by the middle of 2005 the city region partnership had produced its first economic plan - the City Region Development Programme (CRDP), which was submitted to the Northern Way. A 'City Region Business Case' was submitted to the Rt Hon David Miliband MP in early 2006, outlining the need for a range of financial freedoms and flexibilities to deliver the economic agenda. In November 2006 the Rt Hon Hilary Benn MP launched the second iteration of the CRDP and a 25 Year Vision for Transport in the House of Commons to an audience of Government Officials, MPs and Peers.

The city region partnership has recently stepped up its level of commitment to collaborative working by formally constituting its Leaders Board as a joint committee, whose aim is to promote the economic well being of the City Region. The Leaders Board have identified four key areas for intervention; transport, skills and the labour market, housing and sustainable communities, and economic development. In order to progress some elements of City Region working the Board has approved the creation of two supporting panels, one on transport and one on skills and the labour market. These panels will seek to deliver some of the outcomes contained within the CRDP.

### ***Asset Management***

Leeds City Council has continued to utilise its assets to support its Council Plan objectives. During 2006/7 the council generated more than £26m from the disposal of surplus property. The money generated has helped to support the ongoing development of a range of services, including Acorn Lodge, the new Children's respite centre in Armley, the new City Museum, which is due to open in 2008 and the development of a range of regeneration projects in our Town and District Centres.

In addition, the council led the disposal of Leeds Bradford Airport in partnership with the other West Yorkshire Authorities. The sale, which was completed in May 2007, generated a gross receipt of £145.5m, with Leeds City Council retaining 40%. The Council will use the money generated from the sale to further support Council Plan objectives. At the same time, the new owners of the airport, Bridgepoint, have pledged to invest £70m into the airport's infrastructure which will help us to achieve our ambitions to be a highly competitive, international city.

The council is currently managing an overall PFI portfolio of £850 million and has further bids totalling £460 million under Government consideration.

## ***Housing Decency***

The council is committed to ensuring that people are able to live in good quality housing regardless of tenure, and as such, has made significant progress in addressing housing decency, and has continued to deliver its decent homes programme through its partnership working with the ALMOs. In order to secure a long term future for ALMOs in Leeds, and as a result of the changing demands on the council as a strategic landlord due to the decline in social housing, the number of ALMOs has now been reduced to from six to three.

Improvements to council homes totalling £161 million in 2006/07 have increased the number of homes meeting the government's decency standard. In 2007/08 we will spend a further £158m on improving the decency of council housing across the city; the programme is on target to achieve 100% by 2010.

## ***Learning Environments***

Improvement strategies for children and young people are supported through a large, successful and well-managed programme of investment in learning facilities including:

### ➤ **Building Schools for the Future**

A hugely ambitious programme of school building has continued with a mixture of PFI and traditional build projects which are transforming the learning landscape in Leeds. The Combined Secondary PFI programme will deliver the last of the six new schools in September 2007, at a total cost of £120 million. Contract close was achieved on the first phase of the Building Schools of the Future (BSF) programme and work has commenced on six secondary schools; negotiations for phases two and three are underway for a further eight schools and will mean a total investment of £240m. Through the capital programme, (including PFI, BSF and schools' devolved capital funding) £70 million has been allocated for 2007/08. Investment continues to focus on improving the condition of buildings as well as curriculum related improvements.

### ➤ **Children's Centres**

Phase 1 of the Children's Centre programme was completed and 23 centres are in place in the most deprived wards. Children's Centres offer a wide range of supportive services for families, single and teenage parents who have children from ages 0-5 years old including:

- Parental support
- Early Learning integrated with Childcare
- Child and Family Health Services
- Support for children and parents with Special Needs
- Base for Childminding
- Links with Job Centre Plus for parents

These programmes have already had a significant impact including the proportion of students achieving 5 or more grades A\*-C rising ahead of national trends, a reduction in permanent exclusions and improvements in parental engagement, attendance and behaviour.

## **Working in partnership**

### ***The Local Strategic Partnership***

The Leeds Initiative is the city's local strategic partnership (LSP). Founded in 1990, it is well established and brings together the public, private, community and voluntary sectors to identify the city priorities and develop innovative solutions to address the city's challenges of narrowing the gap, and going up a league. In 1999, the Leeds Initiative published the Vision for Leeds, a long-term plan for the ongoing economic, cultural and environmental

development of the city. In 2004, the Vision was revised and refreshed and now covers the period 2004 – 2020. This plan is put into practice via a number of strategy and partnership groups working as part of the Leeds Initiative. All of these groups have wide ranging memberships that bring together over 500 organisations in the Leeds Initiative family.

The Leeds Initiative has been accredited with a very positive performance assessment by the Department of Communities and Local Government. This is the third year running that the Leeds Initiative has received a green score in its accreditation process. The 2005/06 accreditation process was more rigorous than those previously undertaken and provided the most comprehensive analysis of the partnership work in the city to date. Progress was measured against six themes:

- crime
- worklessness
- education
- liveability
- housing
- health

This sustained successful accreditation gives access to additional funding from the Government's Neighbourhood Renewal Fund which is used to implement projects to narrow the gap between the most deprived areas/groups and the rest of the city. This has brought in investment of over £27 million to the city's most deprived areas over the last four years.

In their assessment of the LSP the Government Office for Yorkshire and The Humber has said "we are very pleased to recognise Leeds Initiative's considerable achievements; it continues to be an excellent example, of what successful partnership work can achieve."

These solid partnership foundations provide the basis for more localised district partnership work and are key to the Local Area Agreement which is the delivery mechanism for key projects under the LSP.

### ***District Partnerships***

Five Leeds district partnerships were set up in 2004, the district partnerships are at the sharp end of local partnership working, and are about developing joint working relationships which make a real difference in local neighbourhoods. Their main purpose is to improve the way services in local areas are co-ordinated to achieve the aims of the Vision for Leeds and the Leeds Regeneration Plan. The five district partnerships cover the whole of Leeds, except the city centre which has its own partnership arrangement in place. Each district partnership has an executive to manage the partnership's business and make sure its work is delivered. The membership of the executive is decided by each district partnership, but might include, for example, representatives from:

- Leeds City Council;
- the primary care trust;
- the police;
- arm's-length management organisations (ALMOs, which locally manage council housing);
- tenants' groups;
- schools and Education Leeds;
- the voluntary and community sector;
- businesses;
- town and parish councils; and
- young people.

The district partnerships report their activities, and views of the relevant organisations in the district, to the Narrowing the Gap Executive (part of Leeds Initiative) and the council's Area Committees. They also put forward specific local issues for the Leeds Initiative strategy groups to consider. The district partnerships' activities are part of the local strategic partnership arrangements and activities, and their plans are critical to the Leeds Initiative being formally recognised by the Government.

## ***Local Area Agreement***

A Local Area Agreement (LAA) is a three year agreement between central government and the local area (represented by the local authority and other key partners through the LSP). The Leeds LAA was signed with government on 23rd March 2006. The document outlines the outcomes we are trying to achieve for local people, how we will do it, the targets by which we will measure ourselves and report progress and the way that public money will be spent. In our community leadership role, the council has been instrumental in the development and continued success of the Leeds LAA.

A benefit of an LAA is that it pools together several sources of government funding (including the neighbourhood renewal fund) into one programme with accountability under one governance structure. The LAA is about finding new ways of working together to accelerate the delivery of key priorities and programmes of change. It enables the development of joined up multi-agency working to deliver results for local people. The LAA supports devolved decision making by encouraging local partners to come up with local solutions that are right for local circumstances.

The LAA is structured into four blocks:

- Children and Young People
- Safer and Stronger Communities
- Healthier Communities and Older People
- Economic Development and Enterprise

Each block has an ambitious set of outcomes and targets, which is supported by a detailed programme of work which is embedded within all local partners' plans and strategies.

In addition to the four blocks there are a number of cross cutting themes that run through all work programmes and are included in the LAA outcomes. These are:

- Empowering local people and building the role of the voluntary, community and faith sectors
- Utilising the role of culture
- Promoting equality, diversity and social inclusion
- Community cohesion
- Respect

## ***LAA Performance 2006/7***

Each of the LAA blocks has a working group of senior officers from different organisations who are responsible for monitoring progress of the various work streams and for delivery of the outcomes. Overall progress is monitored by the LAA Programme Management Board.

From 1<sup>st</sup> April 2007 the performance management of the LAA will be more closely aligned with the council's own internal performance management arrangements. In particular, the council's corporate management team will start to receive quarterly reports on the performance of the LAA. This will enable the senior management team to ensure that the council's contribution to the LAA is at the heart of our improvement programme.

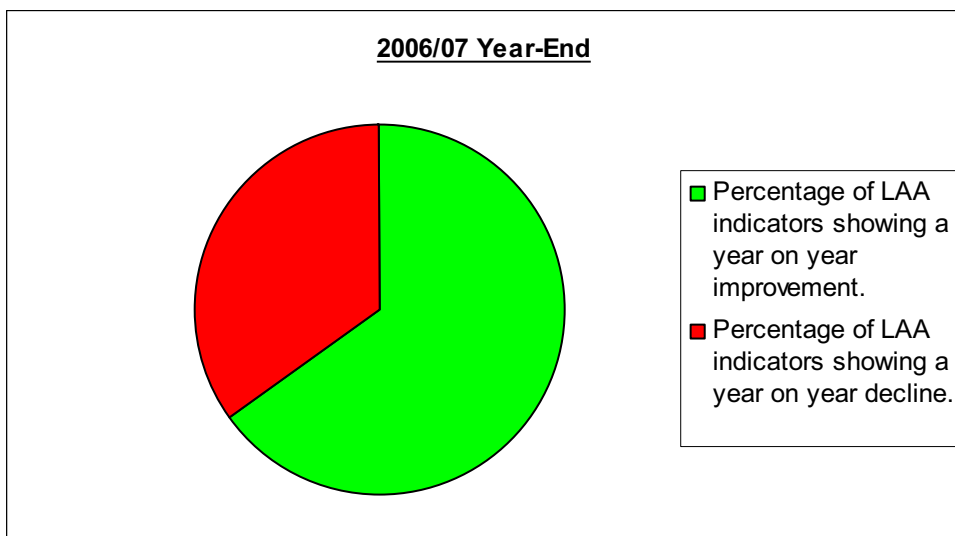


Each LAA block has a number of performance indicators and the results for these for 2006/7 together with future targets are shown in appendix three. Overall the performance of the LAA in 2006/7 is summarised below:

	<b>2006/07Result</b>
Percentage of LAA indicators showing a year on year improvement.	65%
Percentage of LAA indicators showing a year on year decline.	35%

At present there are 31 indicators for which comparisons cannot be made. These are mainly instances of where the 2006/07 figure has also been used as the baseline, or where PI contacts for a number of reasons have been unable to collate accurate data. Following a period of review and consultation with GOYH, as from April 2007 the LAA performance indicator content has been 'refreshed'. This means that a number of indicators included in the above table are no longer collated for the LAA from this date; appendix three shows the 'refreshed' performance information against the four blocks of the LAA.

The 28 indicators that have been amended/deleted in the LAA Refresh are not included in this comparison.



External assessment of the LAA is carried out by the Government Office Yorkshire and Humber and in their last review in September 2006 they assessed the overall progress as **amber** and the direction of travel as **green**.

The amber score for overall progress was due to one indicator – the total number of British Crime Survey comparator crimes. In light of significant reductions in overall crime achieved during 2004/5 Leeds set itself a highly aspirational target of a 35% reduction by March 2008 from the level recorded in the baseline year (2003/04). Since that time changes in legislation, resources, operational practices and critical events have all conspired to make the achievement of that target very difficult. In 2003/4 Leeds district recorded 78,573 offences in this category. By 2005/6 this had been reduced by 23.9%. However

performance slipped slightly (by 0.3%) in 2006/7 with an overall reduction of 23.6% compared to the baseline. Reductions in certain categories of crime were off set by unexpected increases in other categories. Work is on-going to examine the changes in the specific constituent crime types in order to develop further action to address these. However, Leeds is still amongst one of the best performers nationally in terms of the overall percentage reduction.

In their report the GOYH said "Leeds has strong partnership action in place to address performance. This, together with the highly effective ways in which the LAA is bedding in and transforming partner arrangements and structures"

## **Linking Resources to Priorities**

### ***Introduction***

Financial planning is designed to provide a financial strategy for delivery of the council's priorities. It sets out a framework for the preparation of the council's annual budget and capital programme by determining how available resources will be allocated in order to support the delivery of priorities whilst ensuring that services are delivered in the most cost effective manner. For the period 2003/04 up to 2006/07 the council realigned resources of over £62m towards its key priorities.

### ***Delivering efficiencies***

The council's financial plan continues to provide for the delivery of significant efficiencies. For the two year period 2005-2007 the cumulative value of efficiencies that have been reported by the authority total £52.7m. This exceeds the Government three year target of £51.2m by £1.5m, or 3%.

For 2006/07 the council had an efficiency target of £17.93m, being 2.5% of the council's 2004/05 baseline expenditure. This was calculated on actual spend for 2004/05, excluding schools, police revenue expenditure and specific one off grants.

At least 50% of the target, £8.97m had to be of a cashable nature, whereby resources are released, as opposed to non-cashable efficiencies which result from delivering enhanced outputs for the same inputs. Against the target of £17.93m, the council submitted a Forward Looking Statement to the Department for Communities and Local Government totalling £21.01m of which £15.63m was deemed to be cashable.

The Backward Looking Statement for 06/07 has identified efficiencies totalling £21.5m that have been captured during the year. The cumulative value of efficiencies that have been reported by the council total £52.7m which, when added to the planned efficiencies captured in the Forward Looking Statement for 07/08, would result in a cumulative total of £65.6m. This exceeds the target over the three year period of £51.2m by £14.4m or 28.1%.

Significant efficiencies have been made in 2006/07 as follows:-

The Highways Service made a significant saving of £468k in 2006/07 with regard to Third Party Insurance Claims. The service has been more proactive in challenging the cases brought, resulting in a reduction in successful compensation claims. In addition, an increase in highways inspectors and the ongoing highways maintenance programme has seen a reduction in the number of cases being submitted.

The Information Technology Network Improvement Programme (NIP) has produced a saving of £3,054k, predominantly non-cashable, resulting from an increase in productive time across the council through improvements in service availability, speed of performance, ease

of access and the ability for staff to work anytime anywhere. The programme has enabled growth and development, facilitated change easily whilst reducing the unit cost of ownership to industry best practice standards.

In addition the e-payments programme has achieved a saving of £540k by switching payments made to the council from expensive labour-intensive methods to those that are more efficient, for example introducing Direct Debits and promoting payment via the internet.

The Jobs and Skills service has responded to the loss of the New Deal contract by making efficiencies of £544k. The service has refocused its priorities and direction, which has included reducing the workforce by offering a scheme of voluntary early retirement and severance payments resulting in ongoing revenue savings.

Social Services made a number of savings including £1,145k within Adult Services by more closely realigning staffing to service needs and within Strategic and Support Services by establishing a commissioning approach and a business support function within each of the five areas of the city. In addition improved arrangements for budget and contract management within the community care service have resulted in savings of £601k. Further savings of £170k have been made through the rationalisation of transport routes and better co-ordination with the transportation of children to schools.

In addition, any housekeeping-only needs are now addressed through signposted services rather than by the council. Accordingly, the housekeeping service is being decommissioned resulting in a saving of £1,039k.

The ALMOs have contributed significantly to the efficiency target with saving initiatives of £1,457k, including more effective management of contracts and the in-house provision of repairs which have reduced overall housing management costs.

Significant procurement savings have also been made across the council through the renegotiation and tendering of contracts. These include; £320k saving on the contract for the disposal of fridges, £606k through improved arrangements for Featurenet & Orange mobile telephone services and the re-tendering of Community Care services resulting in a £1,300k saving. In addition, by using the services of the Office of Government Commerce (OGC) to purchase goods, the council has achieved further savings of £574k.

These cumulative efficiencies have enabled the council to redirect resources into priority areas to achieve our strategic outcomes as detailed in the Corporate Plan. The 2007/08 budget provides additional support to priority areas, some of which are subject to additional external funding as follows:

### ***Transforming our services***

Improving the council's ability to provide efficient and effective services that meet the needs of citizens of Leeds is a key priority, as the following case studies illustrate.

#### **Planning Services**

To deliver significant and sustainable improvements across the range of planning services, additional funding has been directed at a strategic review of the service. Performance during 2006/07 has exceeded the target and the backlog of major planning applications has significantly reduced. In 2007/08 an additional £425k has been provided to continue this work by increasing capacity and delivering further service improvements.

### **Contact Leeds**

As part of delivering the Council's Customer Strategy, four more services are transferring into the Corporate Contact Centre, increasing the budget by £582k. These are the Housing advice service, Choice based letting, grass cutting enquiries and Contract support desk. These services have joined other key Council Services such as Council Tax, Benefits, Social Services Refuse Collection, Highways and Street Lighting. The centre has the capacity to handle over 30,000 calls every week and in 2005/06, almost 1.4 million customer enquiries were dealt with through the contact centre.

### **Social Care Services**

£788k has been provided to increase capacity within social care services to deliver on a range of key priorities. A substantial and challenging programme of service improvement and reconfiguration is underway and the implementation of the Electronic Social Care Records system is ongoing. An appropriate commissioning function is being established and the contract monitoring and reviewing function is being strengthened. This investment will provide the management and technical skills and capacity to deliver on this major improvement programme and shape the delivery of care outcomes in the future.

Other initiatives include £73k for improving arrangements for managing knowledge and information to assist service improvement and £43k for embedding the corporate approach to project management, Delivering Successful Change. In addition, £12k has been provided for the cost of extending the opening hours at the North Seacroft One Stop Centre to include Saturday mornings which brings it into line with the opening times of other facilities in the town centre.

### ***All neighbourhoods are safe, clean, green and well maintained***

The physical appearance and quality of local environments have a high impact on the quality of life and the feeling of safety within communities, and the council has continued to allocate significant resources to this priority area.

#### **Intensive Neighbourhood Management**

An additional £1.7m has been provided for improvements to the local environment. This will resource the Intensive Neighbourhood Management programme in each area of the city to further enhance the street cleansing service, provide for partnership working to deliver both physical improvements to areas as well as a programme of education, and support enforcement particularly in the inner areas.

#### **Police Community Support Officers**

The Council has continued to increase the number of Police Community Support Officers (PCSOs) through match-funding with West Yorkshire Police. An additional £480k has been provided in the 2007/08 budget to provide funding for an additional 99 PCSOs. This brings the total number of PCSOs on the streets of Leeds to 331 (170 part funded by LCC), providing a high visibility patrolling service in each ward.

### **Waste and Recycling**

The Council has allocated £350k to support the implementation of the authority's sustainable waste solution. This will reduce the amount of waste going to landfill and minimise penalties arising from the Landfill Allowance Trading Scheme for bio-degradable household waste. The kerbside garden waste collection pilot has continued into 2007/08 and a further £121k has been allocated to this scheme to further improve recycling rates. In addition, to encourage recycling and waste minimisation, £150k has been provided to support an enhanced programme of public awareness across the city.

In addition, continuing improvements in the quality of our street environment include £86k provision for additional grass cuts and £300k for backlog maintenance of highways in addition to the extensive highway maintenance provision included in the capital programme.

### ***Our Children and young people are healthy, safe and successful***

This priority is underpinned by the Leeds Children and Young People's Plan and significant resources have been re-directed to this important area. The Resource Allocation formula for schools targets £43.1m of the total allocation to offset the effects of deprivation. This contributes to narrowing the gap in educational achievement between the most advantaged and least advantaged children in Leeds, and supports children in vulnerable groups to realise their potential. Other initiatives include:

#### **Children's Residential Care**

£500k has been included within children's residential care to provide 29 additional staff in homes caring for 104 children. This will enable staff to spend more time working directly with children and provide greater consistency in the workers who care for them. This will improve the quality of care and support provided to some of the most vulnerable children in the city.

#### **Youth Offending Services**

£211k has been included for five additional Youth Justice Workers, with funding for half this cost being sought from Youth Offending Service partner organisations. This will double the size of the Referral Order Team, which dealt with 650 cases last year. This will help to ensure that the same worker is able to retain Referral Orders from assessment to completion. It will result in more effective and consistent interventions with young people and their families and ensure that more young people successfully complete their Referral Orders without re-offending.

#### **No Child Left Behind**

£1m has been retained from the Dedicated Schools Grant (DSG) to support the No Child Left Behind agenda which provides support to schools by offering alternatives to exclusion. The aims of this initiative include a reduction in the number of exclusions, improved attainment for children at risk of exclusion, improved re-integration rates for young people that are currently excluded and a reduction in over-representation of children from Black and Minority Ethnic groups, Looked After Children and children with Special Educational Needs.

### **Transformational Leadership**

£600k has been provided to develop Transformational Leadership Projects specifically directed at secondary schools identified as failing to make adequate progress and primary schools that are failing to achieve floor targets. The scheme will develop best practice for recruiting and developing leaders, encourage leaders as promoters and initiators of the changes associated with extended schools and integrated children's services and develop new models of leadership and governance for groups of schools.

In addition to the above, the council is a pilot authority for the Parents as Partners in Early Learning which will create greater awareness from early learning providers and practitioners of the importance of involving parents from disadvantaged areas in their children's learning and development. £1.2m has also been allocated to appoint 42 staff across 67 schools to work on the national Parent Support Advisor Pilot. The scheme aims to develop models of good practice and early intervention where there are early signs that children and families could benefit from some additional help.

### ***At each stage of life people are able to live healthy, fulfilling lives***

The council seeks to improve the health, emotional and economic well-being of all its citizens as well as improving their quality of life.

### **Independent Living**

The care ring alarm call service, which enables people to summon assistance if they feel unwell and need medical assistance, has been made available free of charge to clients meeting the relevant need criteria. The service allows more people to continue to live independently in their own homes and the additional budget provision of £450k made in 2007/08 will enable up to 4,000 vulnerable people to receive this potentially lifesaving device free of charge.

Case Study 14

In addition, £2,933k has been invested in services to promote independence, mainly for older people. Most of this is funded through time-limited central government grants for Partnerships with Older People and Assistive Technology projects. These will develop services to enable vulnerable people to be supported longer and more effectively in their own homes. One example is a community support team that provides 444 hours of specialist home care each week to people with dementia. Another example is installing telecare equipment in people's homes, for example devices that automatically switch on lights or summon assistance in an emergency situation. During 2007/08 the target is to install equipment for 1,500 people.

### **Looked After Children**

£1,709k has been invested in the fostering service and the support provided to children and families. This will enhance the quality of service for children in foster care, of which there are around 900. The majority of this funding will provide for greater use of fee paid carers reflecting the increasingly complex needs of looked after children. This will raise the skill levels of foster carers for very vulnerable children to deliver higher quality care. It will also help to secure the required capacity of skilled foster carers to meet the needs of Looked After Children.

### **Learning Disability Services**

£2,339k has been provided within the learning disability service to address demographic pressures and the increasingly complex needs of service users. Most of this has been invested within the learning disability pooled budget and will fund approximately 35 additional care packages for some of the most vulnerable people in the city. In addition 24 extra staff can be employed within day services to work directly with service users and enhance the quality of care and support provided to them.

### ***Leeds is a highly competitive, international City***

Leeds has enjoyed exceptional growth in recent years, creating more jobs than any other city outside London. However, the challenge remains to share this success equally across the city.

To help address this, Leeds has been awarded £15.6m funding over three years, to help develop enterprise, create new jobs and boost prosperity in the city's most disadvantaged communities. The scheme is part of the government's £300m Local Enterprise Growth Initiative (LEGI) and is designed to:

- increase total entrepreneurial activity among the population in deprived local areas
- support the sustainable growth and reduce the failure rate of locally owned businesses in deprived areas and
- attract appropriate investment and franchising into deprived areas, making use of labour resources.

By 2010, the programme aims to create over 500 new businesses within areas of greatest disadvantage in Leeds, with the long term aim of stimulating a culture of enterprise, attracting investment and creating over 1,100 jobs.

### ***Looking Forward - Comprehensive Spending Review 2007***

Following the publication of the Comprehensive Spending Review 2007 (CSR07), a new financial plan will be developed during 2007/08 to cover the years 2008-2011. It is likely that the level of resources available to the Council in the years beyond the current year will be limited. It is imperative therefore that links between service planning and financial planning are strengthened and service prioritisation is embedded at a cross departmental level in order to better inform the decisions regarding the alignment of future resources to priorities.

## Our Vision for the Future

Over the next year the council will be embarking on the next phase of an ambitious change programme which builds upon and further develops the Closer Working: Better Services change programme established in 2002. This is in response to national policy changes, the desire to become a more outcome focussed organisation, and in order to provide effective leadership for the city to make sustainable improvement for those that live, work or visit here.

The Department for Communities and Local Government published the Local Government white paper 'Strong and prosperous communities' in October 2006. It has major implications for the structure, constitution, partnership arrangements, policies and performance management arrangements for all local authorities in England. The white paper seeks to create the foundations for a new relationship between central and local government and between local government and its citizens. Key proposals in the local government white paper, which will drive change in local authorities include:

- **Place Shaping** – defining a role for councils as strategic leaders and place-shapers through stronger Local Strategic Partnerships and next-generation Local Area Agreements (LAAs) with wider scope and importance.
- **Stronger cities, strategic regions** - reforming Passenger Transport Authorities and the development of LAAs into sub-regional Multi-Area Agreements with greater powers over skills and spatial planning.
- **Stronger political influence** - by requiring all councils to opt for a directly-elected mayor, directly-elected executive or indirectly-elected leader for a four-year term. A strengthened role for front-line councillors including powers to respond to community calls for action on local issues and greater freedom to speak up on planning and licensing issues affecting their wards. A wider and stronger role for scrutiny including the power to require evidence from all local service providers and a duty on them to have regard to scrutiny recommendations.
- **Devolution of powers** - including removing the requirement for Secretary of State's consent to bye-laws and the creation of parish councils.
- **Community cohesion** – councils encouraged to put integration and cohesion at the heart of community strategies and LAAs.
- **Performance Assessment** – a new regime for monitoring performance, the "Comprehensive Area Assessment" which is a more holistic performance assessment which focuses on the delivery of outcomes by the local authority, either on its own or in partnership with others.

The white paper has been quickly followed by the Local Government and Public Involvement in Health Bill and with other key legislative changes expected over the next few months, the next year is going to offer a further period of significant change for local government. This Council Plan builds on these changes and presents a changing framework for corporate planning.

Other local factors which are influencing change in the council include:

- **Children's Agenda** – ensuring the implementation of the Children's Act 2004 continues to be driven forward so that the new Director of Children's Services (DCS) has the proper accountability for all Children's Services and is able to provide effective strategic leadership for all Children in Leeds.
- **Adult Services** – the 'Our Health, Our Care ,Our Say' white paper requires that Local Authorities continue to improve the Health and Wellbeing of people by working in different ways across Council services and with Partner Organisations, particularly



Health Services. The statutory post of Director of Adult Social Services has been established to develop the work.

- **Staff Feedback** – recent feedback from senior staff has highlighted that the council needs to create a more rewarding working environment for its people in order to improve service delivery for our customers. Staff need to be empowered to enable them to take ownership of decisions at the front line of service delivery.

## ***The Challenges Ahead***

As a consequence of the changing context within which we work, we recognise that we must respond more effectively to the priority needs of local people, to the changing needs of government and to other external drivers such as external inspection and assessment outcomes. In order to meet these changing needs the council needs to develop into a more flexible, responsive and confident organisation.

Leeds is already a high performing council and has many examples of innovation and excellent service delivery. However, we need to make improvement across the organisation in a co-ordinated way; to address this we have embarked on a comprehensive and ambitious change programme Smarter Working: Better Results which looks forward with the aim to:

- Create an organisation that is flexible and responsive, clearly focused on delivering improved outcomes for local people;
- Increase organisational capacity to provide more effective strategic leadership and direction for both the organisation and the city;
- Maximise the contribution of senior and middle managers to increase capacity and creativity within the organisation to better enable service improvement and modernisation;
- Organise council services in the most appropriate and effective way having regard to the outcomes being sought for the city and its people; and
- Create an ethos of a one-council approach.

To support the delivery of these objectives a revised senior management team was put in place on 1<sup>st</sup> April 2007; the Corporate Leadership Team. An early priority for this new leadership team is the development of our updated strategic outcomes which will become our focus for the next three years. This planning process will include consideration of progress against the outcomes, aims and objectives set in April 2005 but also taking into account the important development now taking place. The development and strengthening of local partnerships and local area agreements are central to the Government's future strategy for local government. In line with this we will be signing a revised LAA in summer 2008 following discussions with our partners to agree a set of local improvement targets for the city. This will link very closely to the development of the council's own strategic outcomes together with the development of the council change programme. Closely linked to this process will be the development of a Council Business Plan to guide our business development, transformation and financial planning activities; these plans will be developed over the coming months.

The inevitable consequence of this essential organisational evolution and refocusing of our priorities is that we are in a period of transition. The whole organisation knows this but we are focused and determined to ensure that this transition is managed in a sensitive and seamless way. The important thing is that we have recognised that the world in which we operate is changing and that we need to respond quickly if we are to continue to serve the people of Leeds effectively. We can not afford to be bound by process or bureaucracy.

To this end we have needed to take a pragmatic approach to the evolution of our new corporate priority outcomes. These new priorities will be developed over the coming months and replace our existing ones prior to April 2008. There will not be a radical deviation from our current corporate priorities but there will be a greater focus on what is really important. This will ensure that resources and effort are channelled where they are most needed and will have most impact for local people, particularly those in most need. Clearly the management of this transition is crucially important. The Council's new Strategic Management Teams will ensure that throughout we, and our partners, are working to the same strategic goals and that our resources continue to be directed to support our priorities.

This process has to reflect developments at other levels including; creation of a new performance management framework for local authorities; new Local Area Agreements; and, the Local Government White paper. Nevertheless we are aiming to have our new priorities in place, at least in principle, by November 2007.

This plan reflects the transitional period we are going through whilst developing our new corporate priorities. As already stated this process is not about wholesale change, it is more about focus. Therefore in terms of what we intend to do over the next twelve months we are able to say in general terms what some of our key activities will be and these are set out on appendix one. As we develop the new priorities we will also produce detailed implementation plans accompanied by specific measures and targets.

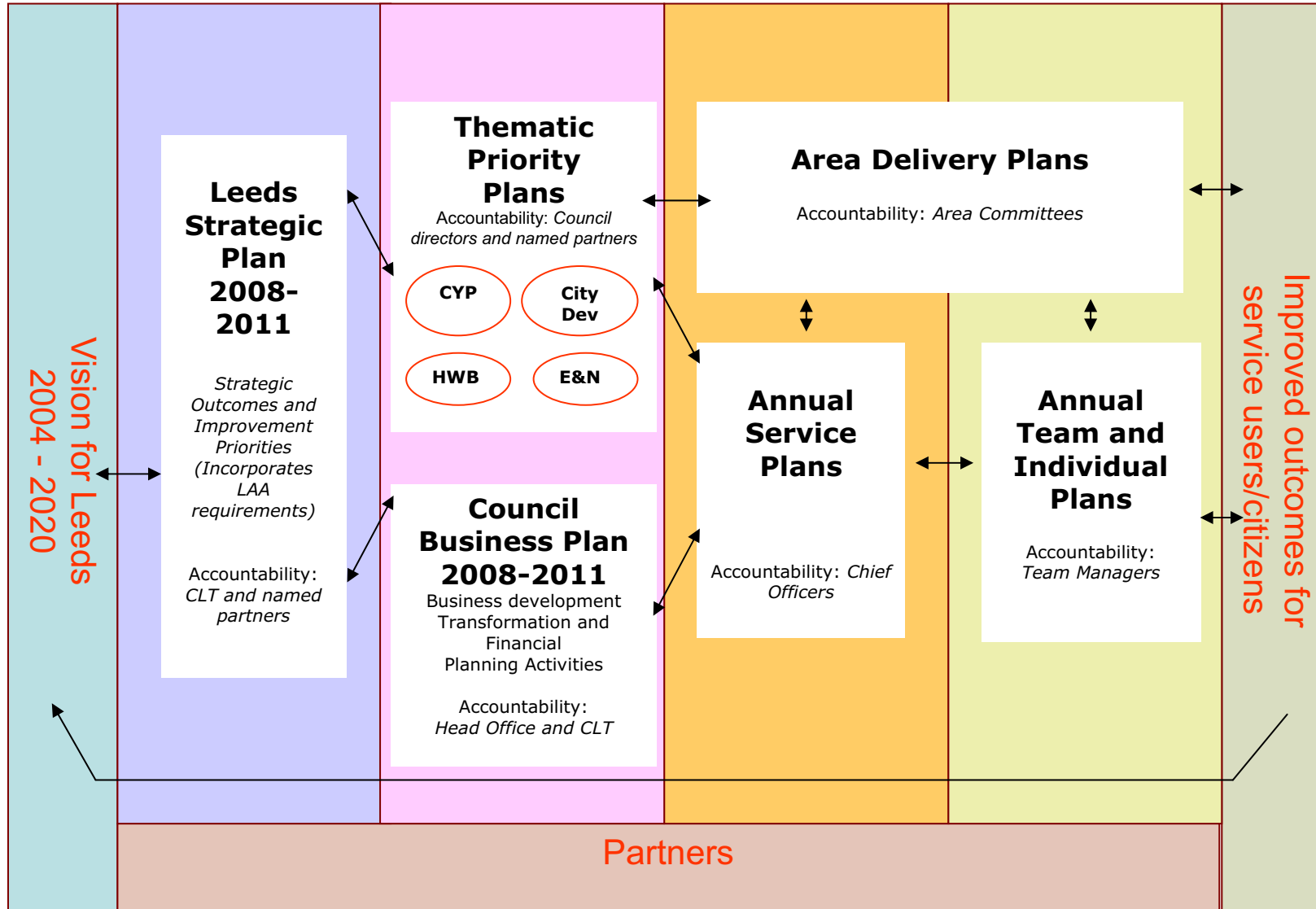
### ***New planning framework***

As a consequence of the new Local Area Agreement requirements and the need to prepare a new set of corporate priorities, recent consideration has been given to a revised planning framework for the city to ensure greater clarity and purpose in our approach to corporate planning. This framework proposes a number of key changes including:

- a move to an outcome based approach across our planning framework;
- the agreement of a set of key principles to underpin planning activity;
- a new planning framework to provide greater clarity and reduce duplication; and
- a stronger emphasis on business planning within the Council.

The framework seeks to align the new Local Area Agreement and the Council's Corporate Plan more closely supported by a separate Business Plan to guide business development, transformation and financial planning activity. The following diagram illustrates the new framework and how these plans would integrate.

# Proposed Planning Framework



## Appendix 1 - Our priorities for the year ahead

### **Changing Leeds - Modernising Our Council**

We will continue to make rapid progress on implementing *Smarter Working: Better Results*. This will strengthen the strategic leadership of the council across the City and ensure we deliver on the government's devolution and community engagement agenda. By working more closely with our partners we are confident we can continue and build on the success we have so far achieved, by placing our citizens and customers at the heart of all we do.

An important programme over the forthcoming year is to mainstream supported employment for disabled people with the aim of improving and sustaining employment opportunities for all disabled people in the city. In future strategies to employ, retain and develop disabled staff will be coordinated by the council's HR service with specific focus on placing disabled people in jobs where there is demand or skills deficit. At a city-wide level the council will actively explore opportunities to develop partnerships with local employers to improve employment opportunities for all disabled people across the local economy. This whole approach will be driven by the council's inclusion and equality & diversity agenda to ensure we become a representative employer.

<b>People and culture: Key Activities 2007/8</b>
<b>Leadership</b>
<ul style="list-style-type: none"> <li>• We will ensure our Leadership strategy is owned and implemented across the council.</li> <li>• Implementation of phase one of "Smarter working, Better results" - four 'new' Director roles will be established from 1<sup>st</sup> April with a strategic focus on outcomes. This will increase the organisational capacity to provide more effective strategic leadership and direction for the council and City.</li> <li>•</li> </ul>
<b>Our values</b>
<ul style="list-style-type: none"> <li>• We will continue to embed our council values into people management processes e.g. recruitment, induction, employee well-being, competencies and development and training</li> <li>• We will ensure all our portfolio, business and service plans include our values in our consistent approach to service planning</li> <li>• We will use the values to guide the future development of council reward and recognition scheme(s) and staff survey</li> </ul>
<b>Workforce diversity</b>
<ul style="list-style-type: none"> <li>• Development of partnership arrangements with training providers to take disabled staff on placements with the aim of enabling disabled staff to shift from supported to mainstream employment</li> </ul>
<b>Workforce effectiveness</b>
<ul style="list-style-type: none"> <li>• Adopt a pro-active approach to safety, well-being and attendance to improve working practices and management.</li> <li>• Review our employment policies and procedures to develop a suite of modern and user friendly documents which positively support service delivery and our commitment to being an employer of choice.</li> <li>• We will jointly agree and implement a fair and equitable Pay Structure as appropriate.</li> </ul>
<b>Performance Management</b>
<ul style="list-style-type: none"> <li>• Development of the council's performance management framework to incorporate a balanced scorecard.</li> <li>• A consistent approach to appraisal for middle managers will be developed and we will review the quality of appraisal schemes across the authority, continuing to increase the number of staff having an appraisal each year.</li> </ul>

- An organisational Collaboration and Learning Strategy will be agreed to ensure we facilitate more rapid collaboration and systematically capture and share learning to improve service delivery across the organisation and become more adaptive in meeting customer needs.

#### **Partnership working**

- We will consult and engage the VCFS and public and private sector partners in developing our 'new' Local Area Agreement that will outline the City's key improvement priorities for 2008-11.
- We will review options for closer working with the Health Service to deliver key priorities

#### **Improving service planning**

- We will develop a new planning framework by October 2007 in light of Smarter Working; Better Results, the 'new' Local Area Agreement' and Comprehensive Area Assessment, incorporating partnership and locality approaches.
- We will develop a consistent approach to service planning across the council by October 2007

### **Transforming our services: Key Activities 2007/8**

#### **Improve customer service experience**

- We will continue to embed the Customer Strategy across the council.
- Transfer of Energy Savings Trust telephone services to Contact Leeds by September 2007, extending this service to the rest of South and West Yorkshire by March 2008.

#### **Efficiency/value for money (VFM)**

- Work will continue to enhance and embed the Service Prioritisation model so it genuinely informs the budget setting process and realigns resources to priorities and away from non-priorities. The 9 priority projects identified through the Service Prioritisation Model will generate learning about new ways of working and best use of technology to improve services.
- The council will develop its Information and Knowledge Management agenda through the deployment of document and records management, business intelligence and collaboration technologies to ensure the value to the organisation of its own collective knowledge is maximised.
- Pilots for development of an end-to-end document and record management programme will be completed within Social Services and Education Leeds.

#### **Improve consultation**

- Implement Talking Point, the council's new consultation portal for staff and citizens via a range of training and awareness raising events; Talking Point and effective consultation will become a mandatory element of service planning.
- Review and improve the council's Citizen's Panel to include the development of targeting specific groups and online resources.
- Ensure the results of consultation are co-ordinated, shared and fed into service planning mechanisms, in particular the outcomes of the annual survey and best value survey.

#### **Partnership working**

- We will seek to establish joint commissioning and performance management arrangements to support the delivery of outcomes in the Local Area Agreements.
- The council will continue to drive the development of a sub-regional Information Governance framework and toolkit in three areas; Information Management Policy, Records Management and Information Sharing.
- We will maintain and develop good partnership working with the trade unions.

## ***All neighbourhoods are safe, clean, green and well maintained***

Local people consistently identify the reduction of crime and anti-social behaviour and a clean and green environment as key priorities for the council.

Over the next year, we will continue to work with our partners to reduce crime and the fear of crime, through a reduction in drug availability and the harm caused by drug misuse, a continued focus on the reduction of burglary and vehicle crime and reductions in the level and impact of domestic violence and hate crime.

We will continue to improve the safety, condition and cleanliness of roads in Leeds, focusing on the areas of greatest need and continuing our zero tolerance approach to environmental crime.

We will continue to improve green and open spaces in the city and deliver projects worth more than £1.8m to improve parks and green spaces near to town and district centres.

We will continue to address the future challenges in the way we manage our environment, outlining our Climate Change Strategy for Leeds, and supporting residents, businesses and the council to reduce, reuse, recycle and gain value from as much waste as possible.

We will continue to work hard with our partners, residents and businesses to ensure that all neighbourhoods are safe, clean, green and well-maintained.

### **Key activities for 2007/8**

#### **We will reduce crime and the fear of crime**

- We will work in partnership to coordinate activity to reduce overall crime and the fear of crime (as set out in the Safer Leeds Strategy 2005-2008.)
- We will reduce drug availability and minimise the harm caused by drug and alcohol misuse.
- We will reduce anti-social behaviour and improve local environments
- We will reduce acquisitive crime through a combination of prevention, enforcement and diversionary activities.
- We will reduce the level and impact of violent crime by focusing on key crime types such as domestic violence and hate crime.

#### **We will improve road safety**

- We will ensure that engineering measures aimed at reducing casualties are targeted at the correct locations; child road safety measures will be concentrated on Harehills and Wortley areas, as these are the areas with the most casualties. All the schools in these areas will be visited by staff from the Road Safety Promotion Team, and we will continue to ensure that the Leeds cycle training scheme is as efficient as possible, taking into account the new national guidelines.
- We aim to reduce the number of motor-cycle riders injured in Leeds. A majority of these injuries seem to occur during commuter journeys and a strategy for tackling this problem will be determined.
- We will fully implement the approved safety camera programme during 2007/08, utilising direct grant funding through the West Yorkshire Local Transport Plan, and will implement 44 new Road Safety Schemes.

#### **We will improve the quality of our street environment**

- We will support our most deprived areas to become cleaner and greener and encourage local businesses and the community to get involved.
- We will work with our partners to reduce the inconvenience caused by illegal and nuisance parking and abandoned vehicles.
- We will use increased funding allocations to reduce the backlog of planned highway works.

**We will protect and improve green and open spaces and make them more accessible**

- We will retain the five Green Flag awards achieved in 2006 and achieve a new award for Kirkstall Abbey Park.
- We will complete and publish the Parks and Green Space Strategy, setting out our key priorities up to 2020, during 2007.
- We will complete and publish a Rights of Way Improvement Plan setting out the council's key priorities for the next 10 years and invest £150,000 to promote and improve access to the countryside for recreation and to improve allotments.

**We will reduce pollution and waste**

- We will deliver the activities in the Waste Strategy for Leeds (2005-2035) to encourage residents, businesses and the council to reduce, reuse, recycle, compost or gain value from as much waste as possible to reduce the amount of waste going to landfill and its impact upon climate change.
- We will prepare a city wide Climate Change Strategy and work with our partners to strengthen our approach to environmental protection and management.
- We will protect the environment through the promotion of renewable energy and energy efficiency, improvements in council housing, the enforcement of new building regulations, improve pollution control and inspections at our existing installations and take action to reduce Nitrous Oxide in the air to 40ug per m3.

## ***All communities are thriving and harmonious places where people are happy to live***

We recognise that there are still great challenges ahead to ensure that all places within Leeds are thriving and harmonious communities where people are happy to live. We understand that the factors which act as barriers to individuals and prevent neighbourhoods from benefiting from the success of the city are complex and often interrelated. During 2007/08 and beyond we will continue to take action to make this vision a reality for all neighbourhoods in the city.

### **Key activities for 2007/8**

#### **We will narrow the gap between the most disadvantaged people and the rest of the city**

- Work will commence on the construction of 750 new homes as part of the first phase of the EASEL Mixed Communities Initiative.
- We will spend £158m on improving the decency of council Housing across the City.
- We will finalise a comprehensive regeneration plan and sustainable funding strategy for the West Leeds gateway area.
- We will develop a regeneration strategy for the South Leeds area, including the submission to Government of an Outline Business Case for the Beeston Hill and Holbeck Housing PFI scheme.

#### **We will reduce unemployment amongst major target groups**

- We will develop comprehensive implementation plans to effectively deploy £9.7m of resources to tackle the problems of worklessness across the City.

#### **We will enhance Leeds' town and district centres and city centre**

- We will continue to improve town and district centres across the city through an ongoing £12m regeneration programme. Five schemes in Pudsey, Wetherby Market Place, Rothwell, Kippax and Farsley will be completed and a further six (Halton, Garforth, Yeadon, Otley, Wetherby Horsefair and Crossgates) will see work commencing during 07/08.

#### **We will develop strong and positive relationships between people from different backgrounds**

- We will work with partners to implement the Building Relationships and Preventing Extremism programme for Leeds.
- We will conduct research into new and emerging communities in order to identify the scale and patterns of migration and to better understand the impacts upon the labour market, local service delivery and community cohesion.

#### **We will create a sense of belonging for all communities and encourage active involvement in community life**

- We will work with the Voluntary, Community and Faith Sector to increase the number of residents engaged in work to improve the City's most deprived areas.
- By making available a range of security measures through the Sanctuary Scheme, we will assist up to 250 households who have suffered from hate crime or domestic violence to remain safely in their home.

#### **We will make sure our community facilities meet the needs of local communities now and in the future**

- We will spend £390,000 on improving recreation facilities for young people including new BMX tracks, skate parks and youth shelters.



## ***Our children and young people are happy, healthy, safe, successful and free from the effects of poverty.<sup>3</sup>***

The following activities have been agreed as part of the annual review of the Children and Young People's Plan. These reflect the updated priorities and action plan of children's services across the city, and are targeted on both addressing areas for underdevelopment and building towards our longer term vision for transformation.

<b>Key Activities 2007/8</b>
<p><b>We will make sure children and young people are safe</b></p> <ul style="list-style-type: none"> <li>• Implement the Social Care Service Improvement plan to further improve assessment and care processes for Our Looked After Children and for children at risk</li> <li>• Strengthen the Local Safeguarding Children Board through its Annual Business Plan, developing new multi-agency approaches to safeguarding and shared performance management arrangements</li> <li>• Fund and implement the Leeds Anti-Bullying Strategy</li> </ul>
<p><b>We will make sure children and young people are healthy and choose healthy lifestyles</b></p> <ul style="list-style-type: none"> <li>• We will implement the review of the Teenage Pregnancy and Parenthood Strategy, including new leadership, new governance and commissioning arrangements as well as improvements to school support and local health and youth services</li> <li>• We will continue to implement the Childhood Obesity Strategy, with continued efforts to raise activity in schools, improve school meals and promoting breastfeeding</li> <li>• We will improve support for emotional and mental wellbeing through a new citywide strategy, reducing CAMHS waiting times, increasing parenting support and improving information, advice and guidance.</li> </ul>
<p><b>We will make sure children and young people are achieving and getting the most out of life</b></p> <ul style="list-style-type: none"> <li>• We will raise the progress made by pupils (value added) through targeted and tailored programmes in primary and secondary schools. This will include the Achievement for All programme in secondary schools and the Leeds Challenge in primary schools.</li> <li>• We will improve early years learning outcomes through a range of initiatives including the Children's Centres programme; the Parents as Partners in Learning pilot and the pilot project to give free access to learning for vulnerable two year olds</li> <li>• We will develop new approaches to personalised learning, including curriculum development; personal learning and thinking skills; electronic individual learning plans and coaching.</li> </ul>
<p><b>We will make sure children and young people are free from the effects of poverty and benefit from the economic success of Leeds</b></p> <ul style="list-style-type: none"> <li>• We will develop and consult on new models for 14-19 learning to address the recent 14-19 Review. This will be accompanied by the development of single estate strategy to maximise the use of capital investment across schools and colleges.</li> <li>• We will continue to develop personalisation and choice in post-14 learning through initiatives such as the roll out of Electronic Individual Learning Plans; Common Admissions process; the citywide prospectus; the development of specialised diplomas and the Local Enterprise Growth Initiative programme.</li> </ul>
<p><b>We will make sure that children and young people are active citizens and make a positive contribution to their communities</b></p> <ul style="list-style-type: none"> <li>• We will further support the participation of children and young people through completing a citywide framework for participation, building on local and national best practice that</li> </ul>

<sup>3</sup> This Corporate priority has been amended by the launch of the Children and Young People's Plan 2006-9 which is in response to the Children Act 2004.

develops the strong role of Youth Council and ROAR

- We will promote positive opportunities for young people through the roll out the Breeze Youth Offer and the integration of Connexion and Youth Service to form an integrated Youth Support Service for the city
- We will further reduce youth offending through a new Youth Crime Prevention Strategy and the enhancement of targeted activities for young people at risk of offending

**We will improve universal services for children, integrate services and strategies and improve partnership working**

- We will continue the roll out of Children's Centres and extended services around schools in every neighbourhood in Leeds
- We will continue to roll out new ways of working across the city, including: Common Assessment Framework; Budget Holding Lead Professional
- We will support new ways of working by developing and implementing new integrated ICT and information management systems; particularly ContactPoint, the 'Hub' service directory, E-CAF assessment database.

## ***At each stage of life people are able to live healthy, fulfilling lives***

Following the creation of a separate for Adult Social Services Directorate on 1<sup>st</sup> April 2007 and the establishment of a new commissioning structure we shall be implementing the aims of the government White Papers “*Strong and Prosperous Communities*” and “*Our Health Our Care Our Say*”, basing our work around the new outcomes frameworks for adults and children.

Inequalities remain stark and we have now agreed a target for the Local Area Agreement to reduce the gap in mortality rates between the most disadvantaged part of Leeds and the Leeds population as a whole. Together with Leeds Primary Care Trust and other partners including the voluntary community and faith sector, we will undertake a joint strategic needs assessment to enable us to implement an holistic and robust approach across the Council. We have scheduled further changes and improvements to services and more will be developed.

For adults requiring social care, we shall continue to promote independence, quality of life and choice by providing information, developing the market, improving assessment, transforming the services we provide directly (such as day care), and enabling our workforce to deliver person-centred services.

<b>Key activities for 2007/8</b>
<p><b>We will improve the physical, mental and social health and well-being of all the citizens of Leeds</b></p> <ul style="list-style-type: none"> <li>• We will support all local organisations to implement the national ban on smoking in public places from July 1<sup>st</sup> 2007 and will work to help people who want to stop smoking in order to reduce the percentage of people in Leeds who smoke to 21% by 2010 in accordance with the Leeds Tobacco Control Strategy.</li> <li>• We will reduce risks to health and well-being within neighbourhood environments through monitoring and action on noise, air quality, accident risks and food safety.</li> <li>• We will promote Active Leeds, complete arrangements for the establishment of a Sport Trust with the transfer of staff from 1<sup>st</sup> April 2008, approve the business cases for new sports centres at Armley, Morley and Holt Park and open the new swimming and diving centre in October 2007.</li> </ul>
<p><b>We will reduce health inequalities and the impact of poverty on health</b></p> <ul style="list-style-type: none"> <li>• With partners we will undertake a Joint Strategic Needs Assessment and use it to plan key interventions to reduce inequalities in mortality rates by 2010.</li> <li>• We will continue with schemes to increase benefit take up especially in the most disadvantaged areas</li> <li>• We will implement the Affordable Warmth Strategy and sign up agencies to the Code of Practice.</li> </ul>
<p><b>We will help all adults, particularly older people, to live independently with appropriate support if they need it</b></p> <ul style="list-style-type: none"> <li>• We will continue to improve our assessment and commissioning procedures to ensure that all adults, and particularly older people, can maximise the opportunities for independent living and choose the support which they need.</li> <li>• New community services will enable us to increase the number of older people aged 65+ choosing to stay at home, and reduce permanent admissions to residential care or nursing care</li> <li>• We will complete extra care housing (120 additional units) and PFI re-provision schemes to replace current local authority learning disability and mental health hostels,</li> </ul>
<p><b>We will make sure people have the support they need at each stage of life and as they move between life stages</b></p> <ul style="list-style-type: none"> <li>• We will again at least double the take up of direct payments for people assessed to need care services</li> <li>• We will increase the percentage of annual reviews for people aged 18+ with a care plan to 70%</li> <li>• Building on the LINKAge pilot we will provide an electronic Information Store to ensure that information for Older People about services and opportunities is local, accessible, comprehensive, and up to date.</li> </ul>

## ***Leeds is a highly competitive, international city***

The successful bid for Local Enterprise Growth Initiative (LEGI) funding will allow a more pro-active approach to encouraging enterprise in the city. We will continue to work with partners to encourage a diverse economy, and to support the city centre and improve its environment.

Work to improve the transport infrastructure of the city will continue, through major schemes such as Stage 7 of the Leeds Inner Ring Road, the East Leeds Link Road progression, and continuing work on the Abbey Road bus lane project.

Further development of the city's cultural infrastructure will take place. In 2007, Leeds celebrates 800 years since its charter, with a series of programmed events throughout the year. The city museum is due for completion by August 2008, and the refurbishment of the City Varieties theatre will continue.

### **Key activities 2007/08**

#### **We will develop high-quality transport**

- Continue with the construction of Stage 7 of the Leeds Inner Ring Road (completion date August 2008) and the East Leeds Link Road (completion date November 2008)
- Further develop the Yorkshire Bus Project in partnership with West Yorkshire Passenger Transport Executive
- Facilitate the development of departmental travel plans

#### **We will create a leading city in Europe which has an international reputation**

- We will market Leeds to developers, investors and visitors in line with the marketing strategy for Leeds

#### **We will further develop the role of Leeds as the regional capital**

- We will work with partners (especially Yorkshire Forward, the universities and Chamber of Commerce) to encourage a diverse economy and expand on knowledge-based and innovative businesses
- Strengthen relationships with our partners and neighbours in the region and influence how regional and national economic policies develop
- Continue to influence and contribute to the Regional Economic Strategy, the Regional Transport Plan and the City Region Strategy

#### **We will make sure the skills of the workforce match the skills needed to stay competitive**

- Work with employers in the city on workforce development and labour market issues to influence the plans of the local and regional partners
- Develop mechanisms to accurately assess and meet employment and skill needs

#### **We will develop the city's cultural infrastructure to increase the cultural opportunities available to people in Leeds and the wider region**

- Work with the arts organisations to develop arts events and increase the participation of adults and children in cultural activities. In addition we will use the heritage buildings in the city to create a schools learning environment for young people struggling with the curriculum
- Increase the cultural opportunities for the people of Leeds by improving our cultural infrastructure (including the refurbishment of the City Varieties theatre, the Art Gallery, the Library and the completion of the Leeds museum)
- Co-ordinate a Leeds festival for 2007, celebrating the 800th anniversary of the charter of Leeds

## Appendix 2 – Our Performance in 2006/7

### *Achievement of our priorities*

#### **Modernising Our Council**

Our focus on continuing to improve our ability to provide efficient and effective services that meet the needs of the citizens of Leeds remains a key priority. The implementation of the next phase of our council change programme ‘Smarter Working: Better Results’ has focused on identifying new ways of working to respond to the challenges presented by the Local Government White Paper and new Local Area Agreement arrangements.

<b>People and culture: Summary of achievements against objectives for 2006/7</b>
<p><b>Improving service planning</b></p> <ul style="list-style-type: none"> <li>• The corporate approach to project management (Delivering Successful Change) was completed and launched. It includes clear gateway and governance arrangements for project and programme initiation and management. The next phase of work to embed it across the council was commenced.</li> <li>• The corporate service planning guidance was been updated and issued to managers for them to prepare their plans for 2007-8. This resulted in 72% of plans (excluding Social Services) for 2007-8 being produced and published to the corporate deadline, significantly improving on the 24% (excluding Social Services) in the 2006-07 cycle.</li> <li>• Additional capacity enabled early consideration of the implications of the Local Government White Paper and linked Bill. For example, Leeds was selected as one of the seventeen national feasibility pilots to help create guidance on the development of improvement priorities in the new LAA.</li> </ul>
<p><b>Leadership</b></p> <ul style="list-style-type: none"> <li>• The Leeds Leadership Programme received a positive evaluation from the IDeA and a full evaluation of the programme is ongoing.</li> <li>• A managerial skills analysis was commissioned from Barkers and these results are informing the development of behaviours at all levels of the council</li> <li>• Phase 1 of council’s Continuous Change Programme, Smarter Working: Better Results was approved by Executive Board in Feb. 07 for implementation on 1<sup>st</sup> April 2007.</li> </ul>
<p><b>Our values</b></p> <ul style="list-style-type: none"> <li>• The council completed an ethical audit.</li> <li>• The council values were embedded in the council change programme as part of the ‘One council’ ethos.</li> <li>• Team Talk continued to be used throughout the council to communicate key messages to all staff and this was supplemented by the launch of “In Brief” a communications tool for managers and supervisors.</li> </ul>
<p><b>Workforce diversity</b></p> <ul style="list-style-type: none"> <li>• The council has developed and launched a comprehensive Equality and Diversity Strategy 2006-8, approved by Executive Board in July. Quarterly reporting, with written guidance, has been set up as part of the council’s performance management framework.</li> <li>• Job evaluation has been completed for all front line staff in partnership with the trade unions</li> <li>• Job seekers now receive an enhanced e-recruitment service and consequently 90% of applications are now received through this route compared previously to 60% with a £1/4 m saving anticipated in 07/08</li> </ul>
<p><b>Workforce effectiveness</b></p>

- A full range of revised employment policies have now been agreed with the trade unions and will be comprehensively rolled out in 2007
- The first phase of a comprehensive grading review has been completed
- A number of successful events were run over the past year as part of the well being programme including a men's health promotion and screening day and well being awareness week. A review of the delivery of occupational health services has been completed

### **Learning organisation**

- The gap between our current skills and capabilities and those required to achieve our vision for the future have been identified clearly from a combined analysis of the results of the Barkers managerial skills analysis, staff survey, ethical audit and Investors in People and Scrutiny Enquiry into Workforce Planning inspections
- Implementation of action plan arising from the 2005/06 staff survey including improvements to appraisals, road shows to enable staff to discuss matters with senior managers and investment in the development of our frontline staff.
- The council has retained its Investors in People accreditation and has completed its action plan for 2006-7

### **Improving partnership working**

- The LAA has continued to promote and develop partnership working. The mid term highlight report to government (Sept 06) assessed overall progress of direction of travel as 'green'. Of the 97 performance targets with baseline assessment, 78 (80%) were performing at or ahead of trajectory and 19 (20%) were below target.
- The council has developed a Memorandum of Understanding with partners to the LAA outlining shared values, ethical principles, good conduct and behaviour and standards in relation to performance management, governance and financial management.
- The council has worked closely with the Unions on reviewing a number of key policies and on the job evaluation process

## **Transforming our services: Summary of achievements against objectives for 2006/7**

### **Customer contact experience**

- Regular liaison meetings took place between Contact Leeds and service partners where performance and processes were discussed. As a result process changes have been introduced to enable Customer Service Officers to respond more effectively to customer requests. For example:
  - Data collected by Contact Leeds suggested that our approach to missed single bin collection was setting unrealistic expectations for customers. As a result, the Refuse Collection Service agreed to change their process to ensure more effective collection the following week.
  - Siebel was introduced into City Services to enable staff to update the system with the outcomes of customer complaints on grounds maintenance issues. This provided Contact Leeds staff with more accurate information for dealing with customer enquiries.

In addition, Contact Leeds is now set up to record faith, disability, sexuality, marital status, asylum seeker and refugee status and gender on its systems.

- The council has actively promoted and has increased the uptake of customer self-services, particularly via the website, to more than 300,000 transactions. These include:
  - Corporate e-payments, launched in February, has currently processed more than £3 million online
  - Online school admissions (from August)
  - Launch of online recruitment (from October)
  - Online / SMS electoral roll service (from November)
- The Talking Point consultation tool has been launched to enable online consultation and to allow other consultations and surveys to be shared across the organisation.

### **Efficiency/Value for money (VFM)**

- The Service Prioritisation model has been further developed in 2006/7 and 9 priority projects have been identified to be taken forward next year. In addition other services are being reconfigured as a result, such as Jobs and Skills which has developed a 3 year plan to reduce the delivery aspect and build greater local and city wide capacity to address the challenges of the worklessness agenda.
- Flexible working policies have been reviewed and re-launched.
- Support services blueprint has been produced and agreed. Implementation will be coordinated with the overall council change programme in 2007-8. The first phase was the establishment of a shared service centre was implemented bringing together the Employee Administration Service, Recruitment and Creditor Payments.

### **Performance Management**

- In December 2006 a Data Quality Sub-Group (made up of Performance Board and Performance Working Group members) was established. The group is responsible for facilitating the delivery of the 'Data Quality Matters' project, which addresses data quality and information throughout the council.
- A Performance Management Framework (PMF) for the LAA was developed and enabled specific outcomes and related outputs and targets to be monitored and measured by the partner organisations involved. A Performance Management Group comprised of representatives from the partner organisations have met regularly over the previous year to monitor performance, resolve data collection and quality issues, and to consider how to improve the monitoring and management of performance for the LAA.

### **Partnership working**

- Purchasing cards have continued to be rolled out across the council for purchasing high volume, low value products like stationery and cleaning materials. More than 300 cards are now in use in the council. In addition, the council has submitted a successful Peer Support Bid to Government to develop shared procurement services in the Yorkshire and Humber region. We have already carried out a range of collaborative procurement / joint contracting exercises with other Yorkshire and Humberside authorities, including Bradford and Scarborough for a contract for the supply of vehicles.
- The library has been co-located with the One Stop Centre at Osmondthorpe so one team could support both services; this approach means the library is available longer hours with a saving for libraries on staffing costs.
- We now operate a telephone service on behalf of the Energy Savings Trust this service covers householders residing in Leeds, Bradford and Hull council areas.

## **All neighbourhoods are safe, clean, green and well maintained**

Crime, drug misuse and antisocial behaviour are major concerns for the people of Leeds. Over the last year we've continued to work closely with our partners and the community to reduce crime and antisocial behaviour and make people feel safe.

The physical appearance and quality of local environments have a large impact on the quality of life and the feeling of safety within communities. We have continued to improve the condition of the city's roads and worked together with our partners and local communities to improve the cleanliness of the environment in our most deprived areas and increased enforcement action for environmental crimes. We have continued to improve parks and green space in the city and around town and district centres and have enhanced the provision of facilities for young people in the city.

We want to reduce the amount of waste and pollution and make sure that the environment is enhanced for future generations. We have developed and agreed a Waste Strategy for Leeds which will ensure sustainability in waste disposal and encourage recycling and waste minimisation.

We will continue to work together with our partners and the citizens of Leeds to achieve safe, clean, green and well maintained neighbourhoods and to ensure a sustainable environment for future generations.

### **Summary of achievements against objectives for 2006/7**

#### **We will reduce crime and the fear of crime**

##### **We will reduce acquisitive crime and reduce the fear of crime through prevention activities, visible street security and publicity**

- We target hardened 2,914 properties and installed 80 alley gates in targeted locations.
- We have increased and improved our direct contact with the public, repeating crime prevention campaigns with students new to Leeds, dissemination of information in the city centre, and attendance at community events.
- We have supported an increase in the number of Police Community Support Officers (PCSOs) to 331, through the match-funding for a further 170.

##### **We will reduce anti-social behaviour and improve local environments**

- Leeds was chosen as a 'Respect Area' releasing more resources to enhance family support and parenting packages, to increase the use of available powers against anti-social behaviour and to enable adoption of the Respect Housing Standard.
- We have expanded the 'Signpost' scheme and established a Family Intervention Programme, introduced Parenting Pathfinder Programmes aimed at 8-13 year olds and secured additional funding to cover the whole city and provide an 'expert practitioner'.
- 28 multi-agency operations have been delivered making communities safer and reducing anti-social behaviour.

##### **We will reduce drug availability and minimised the harm caused by drug misuse**

- We have implemented a workforce development programme focusing on non-professionally trained staff, to ensure that all drug services meet the Drugs and Alcohol National Occupational Standards (DANOS) requirements by 2008.
- A service has been developed within the Drug Intervention Programme for persistent and prolific offenders who misuse drugs, operating two clinics per week and we have introduced measures to fast track prostitutes into drug treatment services.
- We have developed an Alcohol Strategy for Leeds in order to further address the problems caused by alcohol misuse in Leeds.

##### **We will reduce the level and impact of violent crime, particularly domestic violence, hate crime, robbery and alcohol-related violence**

- We have implemented the Tackling Violent Crime Plan (2006/07); delivered through a multi-



agency task group. Over the last year incidents of violent crime in Leeds have fallen from 18,034 in 2005/06 to 17,244 in 2006/07; 790 fewer offences. In the city centre violent crime has also reduced by 17%.

- We launched Multi-Agency Risk Assessment Conferences (MARACs), to provide a structured forum for the sharing of information, risk assessment and safety planning in cases of domestic abuse. 3 MARACs have been established, one per police division, that meet on a monthly basis. A 'sanctuary' scheme was introduced to reduce the likelihood of homelessness due to domestic violence and incidents of repeat domestic violence victimisation have fallen by 4.4%.
- We have established a Strategic Hate Incident Group in order to increase the reporting of hate crimes and to improve service responses and develop preventative activities. In the last year 98% of reported hate incidents resulted in further action being taken.

#### **We will improve road safety**

- The number of casualties in Leeds during 2006 was at its lowest level since 1987. The overall number of road casualties reduced from 3,792 in 2005 to 3,734 in 2006. The number of motorcycle casualties fell from 236 to 203 in the same period.
- The Road Safety Promotion Unit visited all the schools in Harehills and Wortley in order to target areas with the greatest casualties. Cycle training in Leeds' schools was also completed on schedule for the 2005/6 school year.
- The Government approved the new safety camera programme and implementation continues. In addition, we have identified sites where there have been the most injury accidents between 2001 and 2005 and have implemented 44 new Road Safety Schemes over the last year.

#### **We will improve the quality of our street environment**

- The cleanliness of Leeds' streets has improved from 20% of streets surveyed being of an unacceptable standard in 2005/06 to 17% in 2006/07. The level of graffiti has also improving from 11% to 2005/06 to 6% in 2006/07. Over the last year we have improved the condition of streets in the most deprived SOA areas from 29% of streets unacceptable in 2005/06 to 14% in 2006/07.
- Over the last year we have serviced 2,236 Fixed Penalty notices for littering, dog fouling and fly tipping and prosecuted 61 individuals through the Courts for environmental crimes.
- The Street Lighting Replacement Programme is progressing well, delivering improvements in the quality of light and condition of street lighting columns in the city.

#### **We will protect and improve green and open spaces and make them more accessible**

- We retained Green Flag awards for Temple Newsam, Golden Acre Park, Lotherton, and Pudsey Park, and achieved a new award for Roundhay Park. These externally accredited awards are supported by the internal assessment of up to 50 additional sites each year, which have also seen a year on year improvement in performance. Kirkstall Abbey and Roundhay Park received several city-wide architectural awards, and national Green Apple awards.
- We have completed a series of consultation activities to develop the Parks and Green Space Strategy. During 2006/7, we began improvement works to 14 sites, to the value of £578k, within the £2.5 million Parks Urban Renaissance funding programme, established to improve parks and green space provision in and around town and district centres.
- An additional £50,000 has been invested to further promote and improve access to the countryside for recreation, including the production of new educational literature for schools, and an additional £50,000 has been invested in improvements to allotments, including fencing and provision of water.

#### **We will reduce pollution and waste**

- We have increased the proportion of household waste recycled or composted to 22.3%.
- The long-term Waste Strategy for Leeds (2005-2035), including the Waste Solution to reduce the amount of waste going to landfill and minimise penalties arising from the LATS for bio-degradable household waste, has been agreed.
- The council achieved an increase in SAP rating in public sector housing to an average of SAP 64.9 for 2006/07. This exceeded the target of 64.2.

## All communities are thriving and harmonious places where people are happy to live

Our objective continues to be to ensure that all of the city's neighbourhoods are thriving places where people of different backgrounds want to live and feel valued. Progress has been made on a number of major regeneration programmes, enhancing town and district centres, making people feel safer and improving opportunities and activities for young people. Residents have had a greater opportunity to identify the services and improvements they want to see, particularly in the city's most deprived neighbourhoods and Neighbourhood Improvement Programmes are taking up the challenge of responding to residents demands. The council has also implemented a number of programmes to reduce homelessness, unemployment and worklessness, and continues to develop actions to promote positive relationships between people from different communities.

<b>Summary of achievements against objectives for 2006/7</b>
<p><b>We will narrow the gap between the most disadvantaged people and the rest of the city</b></p> <ul style="list-style-type: none"> <li>• The council has selected Bellway PLC as its preferred partner for the delivery of the ambitious EASEL initiative and the long term regeneration of a significant area of East and South East Leeds. Planning Applications have been submitted for the first phase sites to build approximately 750 new houses.</li> <li>• Work on the West Leeds Gateway programme has included a major study setting out options for how the corridor between Leeds and Bradford City Centres can be improved in terms of transport, housing, employment, environment and cultural and leisure attractions. In addition, the stage 1 Heritage Lottery Townscape Initiative Bid (£1.1m) for Armley has been approved and a stage 2 proposal is being developed to add value to the existing £700k Armley District Centre Regeneration Scheme. This will deliver substantial improvements to the lighting, pavements, street furniture and general look of the Town Centre area.</li> <li>• The council spent £161m on works to improve standards of decency in council housing stock. 70% of council housing now meets the decency standard exceeding the target of 65% for the end of 2006/07.</li> </ul>
<p><b>We will reduce unemployment amongst major target groups</b></p> <ul style="list-style-type: none"> <li>• £3.3m of European Objective 2 and Sub-Regional Investment Plan funds has been secured to address the needs of employers and jobseekers by improving the skills and employability of people who are not currently in work.</li> <li>• An additional 197 learners have been recruited to the two year High School Junior Job Guarantee and Young Apprenticeship programmes providing work related learning and enhanced employment prospects for 14+ young people at risk of under-achieving in Key Stage 4.</li> </ul>
<p><b>We will enhance Leeds' town and district centres and city centre</b></p> <ul style="list-style-type: none"> <li>• Detailed designs for 5 schemes have been approved under the Town and District Centre Regeneration Scheme. Work is underway on site in Pudsey, Wetherby Market Square, Rothwell, Farsley and Kippax to improve the appearance of and facilities available in the area. Eight further schemes have been approved and detailed designs are being developed for Yeadon, Otley, Wetherby Horsefair, Halton, Garforth, Oakwood, Crossgates and Morley. £500k of a £12m total budget has been spent to date on the design and procurement elements of the programme.</li> </ul>
<p><b>We will develop strong and positive relationships between people from different backgrounds</b></p> <ul style="list-style-type: none"> <li>• The Community Cohesion Annual Report and Cohesion Action Plan have been developed and are being implemented. Systems for monitoring issues relating to cohesion and for developing rapid responses have been established.</li> <li>• The work programme of the Tension Tracking Group has been developed to ensure that</li> </ul>

it is strategic, accountable and able to make informed assessments of tensions and initiate appropriate action. A Community Analyst post has been established to co-ordinate the collection, analysis and dissemination of hate crime, tensions and related intelligence.

**We will create a sense of belonging for all communities and encourage active involvement in community life**

- A target of 160 installations of household security equipment under the sanctuary scheme was met and exceeded. In total 174 households were averted from homelessness through the scheme resulting in a fall in the number of homelessness acceptances made by the council due to domestic violence / hate crime.
- A programme of service reviews carried out by the Supporting People partnership have led where appropriate to, services being decommissioned, revised contract values and the award of short-term contracts. This has resulted in the partnership having a cash surplus at the end of 2006/07 the ability to establish funds to commission new, user led services.

**We will make sure our community facilities meet the needs of local communities now and in the future**

- Consultation has been completed on the £470,000 programme of recreational opportunities for young people. £80,000 of the programme is committed with the remainder to be implemented in 2007/08. The programme will deliver new skate parks, BMX tracks and youth shelters.
- Refurbishment of Calverley and Morley libraries has been successfully completed.

## **Our children and young people are happy, healthy, safe, successful and free from the effects of poverty.<sup>4</sup>**

This section of the Council Plan is also part of the Leeds Children and Young People's Plan, the key strategy for the Children Leeds Partnership which includes both the Council and its partners in Health, Connexions and the voluntary, community and faith sector. 2006/07 was the first year of the plan and was marked by a wide range of improvements delivered through better partnerships and more integrated working and commissioning between local children's services.

### **Summary of achievements against objectives for 2006/7**

#### **We will make sure children and young people are healthy and choose healthy lifestyles**

- The Leeds Healthy Schools Programme won Beacon Status for its excellent work in schools. Over 99% of local schools are engaged in the programme and it has supported a wide range of improvements, from gains in attainment to developments in schools councils to improvements in the number of pupils engaged in PE and sport.
- Local partners have achieved a wide range of key targets, including those relating to CAMHS, breastfeeding and activity in schools.
- The participation and leadership of children and young people has been excellent throughout the year, making a real difference to services and outcomes. The Youth On Health group won a regional award and over 40,000 local children and young people were involved in the Be Healthy Challenge.

#### **We will make sure children and young people are safe**

- We have implemented a wide range of improvements to the assessment and care of both children and young people at risk and Our Looked After children and young people. These include: significant increases to the timeliness of initial and, to a lesser extent, core assessments; improvements to residential care; improvements to placement stability; and finally improved adoption rates
- Leeds has continued to reduce the number of children and young people injured or killed in road traffic accidents. The city has been more successful than many similar areas in improving road safety.
- Schools and early years settings have been judged to be very effective in giving children and young people the skills and confidence to stay safe. Nearly nine in ten of schools were judged by OfSTED to be good or better for their help in promoting safety in 2006/07.

#### **We will make sure children and young people are achieving and getting the most out of life**

- Students, schools and Education Leeds worked together well to continue the sustained and significant improvement in secondary attainment. Key Stage 3 and 4 results were the best ever, and for the first time over 50% of local students achieved 5 or more grades A\*-C for the first time. Results continued to improve in Leeds faster than the national or benchmark trend.
- We delivered major improvements for children and young people with additional needs through the No Child Left Behind Programme. Unauthorised absence (truancy) was reduced, permanent exclusions continued to be reduced (by nearly 50% over the past three years) and provision for learners with behavioural and emotional needs was improved, with OfSTED judging all our 'Pupil Referral Units' as 'good with outstanding features'.
- Massive investment in Leeds schools and early years provision continued. Twenty three Children's Centres were opened in the most deprived wards across the city. In schools a £240 million contract was agreed for school building as part of Building Schools for the Future and in addition £24 million of funding for ICT in schools was secured.

#### **We will make sure children and young people are active citizens and make a positive**

<sup>4</sup> This Corporate priority has been amended by the launch of the Children and Young People's Plan 2006-9 which is in response to the Children Act 2004.

**contribution to their communities**

- We have achieved our targets for reducing the number of children and young people in the Youth Justice system, a major measure of preventing youth crime and poor outcomes for young people.
- We worked with Youth Council and ROAR to further develop children and young people's lead role in children's services. Both groups worked together to manage the Youth Opportunities and Youth Capital funds, allocating over a million pounds to local youth groups. In addition the Youth Council completed a successful review of transport policy, and representatives from both groups were involved in developing our Anti-Bullying Strategy and reviewing the Children and Young People's Plan.
- We have led initiatives for supporting the personal and social development of young people that have been recognised as best practice nationally and have made a real impact to young people, schools and communities. These include the Stephen Lawrence Educational Standard, Investors in Pupils and the Inclusion Charter Mark. Lastly the Leeds Mentoring Service is the largest in the country, supporting over 4,000 mentoring partnerships.

**We will make sure children and young people are free from the effects of poverty and benefit from the economic success of Leeds**

- We have increased the number of young people staying on in learning or work post-16. In 2006 we achieved our local targets for reducing the proportion of 16-18 year olds that were NEET (Not in Education, Employment or Training), and reduced the proportion of young people in the unknown category.
- We have continued to increase the qualification levels of 19 year olds in Leeds, raising the proportion with Level 2 and 3 qualifications faster than the national or benchmark trend.
- We have reduced the number of children and young people living in non-decent housing. Leeds is on track to meet its 2010 decent housing target and has ensured that no families are currently housed in B&B accommodation.

**We will improve universal services for children, integrate services and strategies and improve partnership working**

- We have exceeded local and national targets for the development of Children's Centres and extended services around schools. Through these initiatives a wide range of new services are available to children, young people and their families from after school study support to ante-natal classes to advice on benefits.
- We have completed an audit of our workforce and have developed a draft workforce strategy. In addition we have successfully piloted new approaches to working in children's services through the successful pathfinder projects in the West Pilot, Budget Holding Lead Professional and Common Assessment Framework
- We have been successful in securing funding and implementing a wide range of projects to provide better support to parents. These include the recruitment of over 50 Parent Support Advisers in schools, Choice Advisors to help with school admissions and significant funding for parenting programmes for young people at risk of offending. Some of these schemes have won national praise for Leeds' approach.

## At each stage of life people are able to live healthy, fulfilling lives

The overall strategic risks generated by large-scale organisational changes within Health & Social Care in Leeds, which included slowing the pace of our shared transformational programmes, were mitigated by maintaining close & focussed co-operation within the partnership, building on successful governance arrangements. These approaches have contributed to improving performance & outcomes in relation to:

- reduced numbers of delayed transfers of care from acute hospital settings
- improved response times in relation to the provision of items of equipment and
- have led to our securing the largest POPP programme in the country

The social care & health economy faced significant financial pressures in this year. Strategies to address these included:

- the adoption of remodelled care pathways,
- a more integrated approach to models of service delivery
- a more rigorous approach to commissioning & contracting.

We can demonstrate significant efficiencies that have been achieved across the whole system, particularly in relation to improved contractual terms for the provision of home care and residential & nursing care, which have delivered improvements in cost & quality. Achieving such efficiencies has enabled us to continue to maintain our significant investment in primary preventative services, including the unique Neighbourhood Networks & Keeping House initiatives, alongside our continued investment in extra care housing.

In addition to financial pressures, our involvement of users & carers in shaping future services indicated the need for shifts away from traditional, buildings-based models of social care intervention. In particular in Learning Disability services to shift further towards models of self-directed care & for Mental Health services to shift to a 'recovery' model of intervention.

A workforce development programme has been introduced to equip staff with the skills to deliver these new models of person-centred & outcome-focused care in community settings. One early indication of the impact of this is our improved performance in the take up of direct payments. To ensure our actions match our aspirations, we have created dedicated transformational capacity to develop & implement these new models, using best practice programme management methodology.

### Summary of achievements 2006/07

#### **We will improve the physical, mental and social health and well-being of all the citizens of Leeds**

- Over 4M visits have taken place to Leeds City Council Leisure Centres and 36,470 visits to 'Active Life' classes have taken place across the city for people aged over 50.
- All Being Well Market Stall established in Kirkgate Market with 16370 attendees in 2006-7
- Employability programme introduced for people on incapacity benefit with mental health problems or musculo-skeletal disorders

#### **We will reduce health inequalities and the impact of poverty on health**

- £1,038,426 in unclaimed benefit entitlement was successfully identified for Leeds residents
- 65000 targeted mailshots informing people about schemes to help with their domestic fuel bills
- Leeds Tobacco Control and Food Strategies launched September 2006

#### **We will help all adults, particularly older people, to live independently with appropriate support if they need it**

- Over 2000 older people and disabled people received domestic services through enterprises supported by the Keeping House Project.
- 319 direct payment arrangements established for individuals (adults, carers and children) to purchase care and support services of their choice.
- We have fully consulted on and agreed plans to revise and modernise day care support services for people with mental health problems, learning disabilities and physical/sensory disabilities

**We will make sure people have the support they need at each stage of life and as they move between life stages**

- LINKAge Plus pilot established giving older people access to a wide range of opportunities to improve or maintain their quality of life. Eight Information Gateways established.
- Joint Mental Health Strategy launched July 2006 to benefit users of mental health services and improve mental health in the wider population.

## Leeds is a highly competitive, international city

Cities across the UK and wider world are increasingly in competition with each other for jobs, investment, employees, tourists, shoppers and other visitors. Leeds needs to continue to respond to this, to make sure that we can compete successfully with other UK cities, the rest of Europe and further a field. Leeds has had a strong and growing economy for the last 20 years, whilst the Yorkshire and Humber region has been a relatively poor performer in the UK Overall. Economists forecast that Leeds' economy will continue to grow over the next 10 years, but they think that the regions of northern England could, as a whole, fall further behind London and the south. Consequently, the council must work with its partners, through the Leeds Initiative, to continue to build on Leeds' strong, diverse economy whilst promoting the city more effectively to national and international markets and investors as a place with an excellent quality of life in which it is a good place to do business.

### Summary of achievements 2006/07

#### We will develop high-quality transport

- Construction of the East Leeds Link Road is underway, on target, and within budget.
- Wellington Road bus lane and A65 Abbey Road Phase 1 bus lane completed together with 282 bus stop upgrades (including raising kerbs for accessible buses, creating bus stop clearways to allow bus access and installing new bus shelters) all completed during 2006-07.
- LTP2 assessed as 'good', resulting in additional monetary allocation from the DfT.

#### We will create a leading city in Europe which has an international reputation

#### We will further develop the role of Leeds as the regional capital

- The repaving of Briggate was completed on time and to budget, as were major improvements/redesigns to key open spaces in the City centre, including Merrion Garden, Park Square, Assembly Street, and Chancellor Court. This represents a total investment of over £5m.
- Planning permission was been granted for a 1 million sq ft retail development in the Harewood/Eastgate quarter. Further permission has also been granted for developments across the city.
- 446,902 people visited the Gateway Yorkshire Visitor and Travel Centre making it the busiest Travel and Information Centre in Yorkshire. Income from ticket and retail sales and bookings increased by 11% to £54,000.
- There has been a record level of enquiries (2,277) from companies wishing to relocate, expand or set up new businesses in Leeds, representing a 9% improvement on 2005/06. Venue searches undertaken by Conference Leeds were up by 20%, generating £734,000 of directly placed business.
- The success of our bid for £15.6m over three years of Local Enterprise Growth Initiative (LEGI) funding will further encourage enterprise.
- The Leeds City Region Development Plan (CRDP) was agreed in September 2006 and launched in November 2006 in Halifax and in the House of Commons. An implementation plan has been prepared. Work has also commenced on a City Region Multi Area Agreement to deliver aspects of the CRDP.
- A City Region Leaders Board (constituted as a joint committee) has been established. Its first meeting is due to be held on 2 April 2007. A Transport Panel, a Skills Panel and a Business Leadership Group are in the process of being established.

#### We will make sure the skills of the workforce match the skills needed to stay competitive

- Four contracts awarded to skills partners, worth approximately £3.7 million.
- Establishment of the multi-partner Skills Board and Worklessness Group, in complementary roles

#### We will develop the city's cultural infrastructure to increase the cultural opportunities available to people in Leeds and the wider region

- Attraction of major events, including the Northern Art Prize, funded by local business; the Jane Tomlinson 10k run; and Robbie Williams playing two nights of concerts at Roundhay Park - 180,000 people attended, there were 300 million viewers worldwide, and the concert DVD is now



on sale. There were many mentions of Leeds which provided good publicity for tourism visits.

- Significant improvement of the City's cultural opportunities, including the refurbishment of The Grand Theatre (phase 1), Leeds Art Gallery (phase 1) and the Central Library, as well as successful learning programmes developed for underachieving young people using heritage venues (The Grand Theatre and Leeds Town Hall).
- Installation of the award winning Chelsea Flower Show Garden in Millennium Square which celebrates our links with Durban.

## ***National and Local Performance Indicators***

PI appendix published separately

**Appendix Three – LAA Performance Indicators for 2006/7**

*PI appendix published separately*

## Appendix Four – Corporate Statements

The council has a statutory responsibility to provide information within the Council Plan on a number of important issues. These are include below and are as follows:

### **A statement of compliance on the awarding of contracts involving the transfer of staff.**

When contracting-out services, Leeds City Council will apply the principles set out in the Code of Practice on Workforce Matters in Local Authority Service Contracts. In this regard, Leeds City Council will ensure, by inserting relevant terms and conditions into such contracts, that procurement exercises are conducted on the basis that the Transfer of Undertakings (Protection of Employment) Regulations 2006 (better known as TUPE) will apply, unless there are exceptional circumstances why they should not, and that transferees will be offered either retention of the Local Government Pension Scheme (LGPS) or a broadly comparable scheme. Further, all new recruits on any Leeds City Council contract will be offered employment on terms and conditions which are, overall, no less favourable to those of transferred employees, as well as offering them reasonable pension arrangements. In this regard all new starters will be offered either:

- Membership of the Local Government Pension Scheme; or
- A broadly comparable scheme supported by a current Government Actuaries Department Certificate (in essence a final year salary scheme); or
- A good quality stakeholder pension scheme that has matched employer contributions (a minimum of 6%).

The above shall apply to sub-contractors also.

## Appendix Five – Useful Information

### ***Making your views known***

Your views are vital to the council. If you have any comments on what you read in this Plan, or on any service you receive from Leeds City Council, please let us know.

Equally, we are interested in any suggestions that you have on how to make this a more user-friendly reference document. The Plan has a lot of detail that we are required by law to include, but we would like it to be as useful as possible for the public, staff, Councillors and partners alike.

To let us know what you think or to obtain further copies, you can write to:

**The Policy, Performance and Improvement Team  
Leeds City Council  
2<sup>nd</sup> floor East  
Civic Hall  
Leeds LS1 1UR**

or email:

[councilplan@leeds.gov.uk](mailto:councilplan@leeds.gov.uk)

or telephone:

**0113 224 3462**

We also publish the Council Plan on the internet – [www.leeds.gov.uk](http://www.leeds.gov.uk) (search for Council Plan)

Copies are also available for inspection at your **local library**.

## ***Glossary***

ALMOs	Arms Length Management Organisations
BME	Black Minority Ethnic
BTCV	British Trust for Conservation Volunteers
BTP	British Transport Police
BVPIs	Best Value Performance Indicators
CA	Corporate Assessment
CCTV	Close Circuit Television
CLG	Communities and Local Government
CLS	Community Legal Service
CMT	Corporate Management Team
CNEA	Clean Neighborhoods and Environment Act
CPA	Comprehensive Performance Assessment
CRDP	City Region Development Plan
CSCI	Commission for Social Care Inspection
DCLG	Department of Communities and Local Government
DCMS	Department for Culture, Media and Sport
DCS	Director of Children's Services
DDA	Disability Discrimination Act
DEFRA	Department for Environment Food and Rural Affairs
DFES	Depart for Education and Skills
DFT	Department For Transport
DNO	Distribution Network Operator
DOT	Direction of Travel
DSNOS	Drug and Alcohol National Occupational Standards
DVLA	Driver and Vehicle Licensing agency
DWP	Depart for Work and Pensions
EASEL	East and South East Leeds
ENCAM	Environmental Campaigns (incorporating Tidy Britain Group)
FFIP	Fully Flexible Integrated Provision
FFT	Fischer Family Trust
FSA	Food Standards Agency
GOYH	Government Office Yorkshire and Humber
HB	Housing Benefits
HCC	Health Care Commission

HESA	High Education Statistic Agency
IDeA	Improvement and Development Agency
IIP	Investors In People
JAR	Joint Area Review
KSI	Killed or Seriously Injured
LAA	Local Area Agreement
LATS	Landfill Allowance Trading Scheme
LCC	Leeds City Council
LEGI	Local Enterprise Growth Initiative
LGPS	Local Government Pension Scheme
LKI	Local Key Indicators
LLP	Leeds Leadership Programme
LMU	Leeds Metropolitan University
LPSA	Local public service agreement
LSP	Local Strategic Partnership
LTP	Local Transport Plan
LTR	Local Transport Plan
MARACs	Multi Agency Risk Assessment Conferences
MLA	Museum, Library, Archives Councils
MUE	Managing Urban Europe
NEET	Not in Education, Employment or training
NRF	Neighborhoods Renewal Fund
Ofsted	Officer for standard in Education
P&C	Parks & Countryside
PAF	Performance Assessment Framework
PAYP	Positive Activities for Young People
p-cards	Payment Cards
PCSO's	Police Community Support Officers
PCT	Primary Care Trust
PFI	Private Finance Initiative
PLSS	Public Library Service Standards
PMF	Performance Management Framework
PoPPS	Partnerships for Older Peoples Projects
PP	Percentage Point
QA	Quality Assurance
SAP	Standard Assessment Process
SCMS	Supplier and Contracts Management System

SEN	Special Education Need
SOAs	Super Output Areas
TUPE	Transfer of Undertakings Protection of Employment
VCFS	Voluntary, Community and Faith Sector
VFM	Value for Money
WDF	Waste Data Flow



## **Your council services**

If the service you require is not listed, please call the switchboard on 0113 234 8080, Minicom Service 0845 127 1113. For general enquiries email: [onestop@leeds.gov.uk](mailto:onestop@leeds.gov.uk). If you would prefer to use a 0113 number you will find these on our website - [leeds.gov.uk](http://leeds.gov.uk)

Abandoned Vehicles	0845 124 0113	<b>Housing Repairs and Tenant Enquiries –</b> Please see your rent book/statement for relevant ALMO Telephone Contact Number	
Anti Social Behaviour Team	0113 398 4701	Homeless Enquiries	0113 247 6919
Benefits Advice	0845 127 0113	Libraries and Information Services	0113 247 6016
Business Rates Information	0113 247 6983	Needles/Syringe Reports	0800 138 6227
Childcare Information	0113 247 4386	Noise Nuisance 24 Hour Service	0113 240 7361
Community Involvement Team	0113 234 8080	Parks and Countryside	0113 395 7400
Complaints and Compliments	0845 129 0113	Pest Control	0845 124 0113
Council Tax Information	0845 126 0113	Planning Applications	0113 247 8000
Council Tax Benefit	0845 127 0113	Potholes	0845 124 0113
Council Tax 24 Hour Payment Line	0113 395 7100	Recycling	0845 124 0113
Disabled Parking Badges and Bus Passes	0845 125 4113	Refuse Collection	0845 124 0113
Dog Wardens	0845 124 0113	Registrar –Births and Deaths	0113 224 3622
Drug Action Team	0113 395 0839	Registrar – Marriages	0113 247 6709
Education Grants and Loans	0113 247 5590	Registrar - General Enquiries	0113 247 6710
Education Enquiries	0113 247 5590	Social Services – General Enquiries	0845 125 4113
Elections and Voting	0113 247 6726	Social Services – Emergency Out of Hours	0113 240 9536
Jobs and Skills Enquiries	0113 247 5465	Sports Centre – General Enquiries	0113 214 5005
Environmental Health – Domestic & Industrial	0845 124 0113	Street Cleansing & Street Lighting	0845 124 0113
Equality Team	0113 247 4190	Tourism Information – Gateway Yorkshire	0113 242 5242
Fly Tipping	0845 124 0113	Waste Collection	0845 124 0113
Highways – General Enquiries	0845 124 0113	Welfare Rights	0113 2149006
Highways – Out of Hours Emergencies	0113 376 0499	Youth Services	0113 214 5854



## National & Local Performance Indicators - Our children and young people are healthy, safe and successful

Childcare and Early Years Development Service		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-EY51a LKI-EY2a	Number of places in children's centres	new indicator			1,554	n/a	1,796	no comparative data			2,231 (1)	2,503 (1)	3,537 (1)
CP-EY51b LKI-EY2b (Amended)	Number of integrated places in schools	new indicator			2,031	2,577	2,425				Amended (See Below)		
CP-EY52 LKI-EY6 (New)	Percentage of schools offering FFIP (Fully Flexible Integrated Provision)	new indicator									60%	80%	100%
<b>Best Value Indicators</b>													
BV-222a (Formerly BV-192a)	Percentage of leaders of integrated early education and childcare settings funded or part funded by the local authority with the qualification at level 4 or above	new indicator			7%	10%	47% (1)	35%	Top	22%	60% (2)	80% (2)	90% (2)
BV-222b (Formerly BV-192b)	Percentage of leaders of integrated early education and childcare settings funded or part funded by the local authority which have input from staff with graduate or post graduate training in teaching or child development	new indicator			59%	70%	100%	100%	Top	74%	100% (3)	100% (3)	100% (3)

**Footnotes:**

1. The above targets have been set, based on an additional 8 centres opening before April 2008 and then approximately another 5 opening before April 2009, with the remaining 19 due to open before April 2010, giving a total across the city of 65. An average has been taken from the actual for 2006/07 and used against the potential number of centres that will be opened in 2007/08, 2008/9 and 2009/10. The slippage of the following 5 centres into next year has resulted in 8 rather than 13 opening before April 2008. The centres are: Lower Pudsey, Upper Pudsey, Horsforth, Yeadon and New Wortley.

2. During the analysis and information gathering for this indicator, it has been discovered that the actuals for 2005/06 and the subsequent targets set had been mis-reported. It would appear that in past years, there had been some confusion and misunderstanding on what settings to calculate this indicator on and therefore targets and actuals had been very low compared to the national average. This year's actual has been calculated on the leaders with a level 4 qualification or above at Private, Voluntary, Independent and LEA maintained settings who are funded or part funded through the LEA. The calculation in previous years would appear to have only been made against the private sector. Targets have been revised in accordance.

3. Targets are set at 100% as every centre is required to have on site, or support from a qualified teacher.

Social Services for Children & Families		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	National PAF Optimum Performance Levels			2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-CF51	Ensure 15% of children looked after by the council achieve the equivalent of 5 or more GCSEs at grade A* - C	5%	5%	5%	14%	15%	6% Estimate	no comparative data			15%	15%	
CP-CF52 BV-49 PAF-A1	Stability of Placements of children in care	amended indicator		8.90%	8.60%	13.00%	8.20% Estimate	PAF 5* banding			13.00%	13.00%	
CP-CF53 BV-50 PAF A2	The percentage of young people leaving care aged 16 or over with at least 1 GCSE at grades A*- G or GNVQ	47%	51%	46%	57%	55%	55% Estimate	PAF 4* banding			60%	60%	
CP-CF55 BV-162 PAF-C20	The percentage of children on the register whose cases should have been reviewed that were reviewed	amended indicator	96%	97%	98%	99%	98%	PAF 3* banding			100% (1)	100% (1)	100% (1)
CP-CF56 BV-163 PAF C23	The number of children looked after for 6 months or more who were adopted during the year as a percentage of children looked after	amended indicator	6.3%	6.8%	4.9%	5.9%	6.7% Estimate	PAF 3* banding			8.0%		
CP-CF57	Number of children coming into care for the first time in the year	new indicator			281	267	387 Estimate	no comparative data			254	241	
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Best Value Indicators</b>													
BV-197 CYP-Beh12	Change in the number of conceptions to females aged under 18, resident in an area, per thousand females aged 15-17 resident in the area, compared with the baseline year of 1998	new indicator	-5.8%	-18.5%	-7.7%	n/a (1)	-2.9%	-18.2%	Bottom	-4.1%	n/a (1)	n/a (1)	n/a (1)
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	National PAF Optimum Performance Levels			2007/08 Target	2008/09 Target	2009/10 Target
<b>Local Key Indicators</b>													
LKI - SS1 PAF - A3	The proportion of children registered during the year on the Child Protection Register who had previously been registered	9%	7%	5%	9%	10%	13%	PAF 5* banding			12.5% (2)	12.5% (2)	12.5% (2)
LKI-SS29 PAF C64	Core assessments for children carried out within 35 days	52%	56%	58%	45%	70%	58%	PAF 2* banding			75%	80%	85%
LKI-SS30	Number of children looked after (excluding those placed with parents or those on regular respite) per 10,000 child population	new indicator	81	75 (1174)	69	70	88 Estimate	no comparative data			66	67	
LKI-SS32 PAF C63	Percentage of looked after children involved in their own review	new indicator		71%	49%	80%	75% Estimate	PAF 2* banding			85%	90%	
LKI-SS33 PAF D78	Long term stability of children looked after	54%	56%	58%	58%	65%	71% Estimate	no comparative data			68%	70%	
LKI-SS34	Percentage of initial assessments within 7 working days of referral	75%	62%	54%	60%	70%	73%	no comparative data			80%	85%	90%

**Footnotes:**

- The target for this indicator is set to achieve a 22.7% reduction in conceptions to females aged under 18 by the year 2010
- Targets have been changed from those published last year to ensure performance is consistent with the 5\* PAF banding

School Improvement		Our Performance						Comparison			Future Years					
Indicator	Title of Indicator	Summer 2002 Result	Summer 2003 Result	Summer 2004 Result	Summer 2005 Result	Summer 2006 Target	Summer 2006 Result	Summer 2006 All England Top Quartile	Summer 2006 Position against All England quartiles	Summer 2006 Core Cities Average	Summer 2007 Target	Summer 2008 Target	Summer 2009 Target			
<b>Children and Young People's Plan Priority Indicators</b>																
CYP-BeH6	The proportion of schools that have achieved the National Healthy Schools Standard	new indicator				30%	46%	no comparative data			50%	80%	95%			
CYP-BeH7 CP-SI50 LPSA 2	Increase the percentage of pupils who participate in at least 2 hours of PE/sport each week				74%	n/a	83%				85%	90%	92%			
CYP-EcW1 (LPSA 2)	The percentage of pupils leaving year 11 that are Not in Education, Employment or Training (NEET)				8.2%	7.6%	8.2%				7.1%	6.6%	n/a (1)			
CYP-EcW2	The percentage of 16-18 year olds that are Not in Education, Employment or Training (NEET)				10.2%	8.8%	8.8%				8.4%	8.0%	7.6%			
CYP-EcW5	The proportion of 19 year olds with Level 2 qualifications				62%	63%	63%				64%	67%	n/a (1)			
CYP-EcW6	The proportion of 19 year olds with Level 3 qualifications				41%	43%	41%				45%	47%	n/a (1)			
CYP-EnA6	The proportion of schools that scored 2 or better by OfSTED for overall effectiveness	new indicator				n/a	59%				63%	66%	70%			
CYP-EnA11b	Proportion of pupils in schools maintained by the authority achieving 5 or more GCSEs at grades A* to C or equivalent including Maths and English				39%	44%	40%				46%(2)	48% (2)	49%			
CYP-EnA11c	Percentage of pupils in schools maintained by the authority achieving 5 or more GCSEs at Grade A* to G or equivalent				87%	89%	87%				88% (2)	93% (2)	94%			
CYP-EnA11d	Percentage of pupils in schools maintained by the authority achieving any qualification at the end of Key Stage 4				95%	96%	96%				97%	97%	99%			
<b>Best Value Indicators</b>																
BV-38 CYP-EnA13 LAA-CYP4	Proportion of 15 year old pupils in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at grades A* to C or equivalent	42.0%	44.4%	45.3%	49.7%	57.7%	52.2%				58.3%	Middle	47.1%	56.5% (2)	59.5% (2)	60.0%
BV-39 CYP-EnA14 LAA-CYP3 (LPSA 1)	Proportion of 15 year old pupils in schools maintained by the authority achieving 5 or more GCSEs at Grade A* to G or equivalent including English & Maths	83.4%	83.0%	83.2%	84.9%	89.0%	84.5%				90.8%	Bottom	81.8%	89.0% (2)	91.0% (2)	91.0%

## Footnotes:

1. Targets for 2009/2010 will be set by the 14 - 19 Strategic Partnership
2. Targets have been changed from those published last year using contextual analysis from the Fischer Family Trust.

School Improvement (continued)		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	Summer 2002 Result	Summer 2003 Result	Summer 2004 Result	Summer 2005 Result	Summer 2006 Target	Summer 2006 Result	Summer 2006 All England Top Quartile	Summer 2006 Position against All England quartiles	Summer 2006 Core Cities Average	Summer 2007 Target	Summer 2008 Target	Summer 2009 Target
<b>Best Value Indicators (continued)</b>													
BV-40 CYP-EnA15	Proportion of pupils in schools maintained by the Local Education Authority achieving Level 4 or above in the key stage 2 Mathematics test	74.0%	74.7%	75.0%	76.0%	81.0%	76.0%	77.4%	Middle	70.1%	80.0%	82.0%	80.0% (3)
BV-41 CYP-EnA16	Proportion of pupils in schools maintained by the Local Education Authority achieving Level 4 or above in the key stage 2 English test	74.0%	76.0%	78.0%	79.0%	83.0%	79.0%	81.2%	Middle	72.8%	79.0%	84.0%	82.0% (3)
BV - 181 CYP-EnA17 - 20 (LPSA 2)	The percentage of 14-year old pupils in schools maintained by the Local Education Authority achieving Level 5 or above in the Key Stage 3 tests in:												
	a) English	65.00%	67.00%	66.00%	70.00%	72.00%	70.00%	77.00%	Middle	63.38%	74.00%	79.00%	80.00%
	b) Mathematics	64.00%	67.00%	70.00%	70.00%	74.00%	75.00%	77.00%	Middle	63.82%	74.00%	78.00%	80.00%
	c) Science	63.10%	64.00%	62.00%	65.00%	71.00%	69.00%	74.00%	Middle	58.24%	72.00%	75.00%	76.00%
	d) ICT	new indicator	64.00%	61.00%	65.00%	71.00%	68.00%	73.83%	Middle	59.57%	72.00%	74.00%	76.00%
BV-194a CYP-EnA21	Percentage of pupils in schools maintained by the Local Education Authority achieving level 5 or above in Key stage 2 : English	new indicator	27%	27%	26%	30%	32%	29%	Top	21%	33% (3)	34% (3)	35%
BV-194b CYP-EnA22	Percentage of pupils in schools maintained by the Local Education Authority achieving level 5 or above in Key stage 2 : Maths	new indicator	30%	30%	31%	30%	33%	32%	Top	26%	34% (3)	35% (3)	35%
NRF Floor Targets LKI-NR2	Number of schools in disadvantaged communities with less than 20% of pupils achieving 5 or more GCSEs at grade A* to C	8 Schools	5 schools	3 schools	1 school(11)	0 schools	n/a	no comparative data			amended indicator		
NRF Floor Targets LKI-NR2	Number of schools in disadvantaged communities with less than 30% of pupils achieving 5 or more GCSEs at grade A* to C	new indicator					5 Schools	no comparative data			3 schools (4)	0 schools	0 Schools

**Footnotes:**

- Targets have been changed from those published in last year. The new targets have been set using the following methodology. 1) Targets will match existing SALTs targets. 2) If SALTs targets are unavailable, targets are set to meet the average or top quartile as defined by the FFT SE estimate model. 3) If the information for (1) and (2) is unavailable targets are set to show a year on year improvement.
- The targets and definition have been changed from those published last year to reflect the floor targets set by the DFES.

Access to Education & Strategic Management		Our Performance						Comparison			Future Years			
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target	
<b>Children and Young People's Plan Priority Indicators</b>														
CYP-SIS11	The proportion of children and young people that report they have been affected by bullying, harassment or discrimination at school or in the community due to their ethnicity	new indicator					n/a	n/a (1)	no comparative data			year on year reduction	year on year reduction	year on year reduction
CYP-PoC3	The proportion of children and young people that report they have been bullied in the last 12 months	new indicator					n/a	n/a (1)	no comparative data			year on year reduction	year on year reduction	year on year reduction

**Footnotes:**

- The results for these indicators were unavailable at the time of printing and will be reported in the addendum, which will be published in September.

SEN & School Attendance		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Children and Young People's Plan Priority Indicators</b>													
CYP-PoC5 LAA-CYP7	The number of fixed term exclusions from schools maintained by the Local Education Authority per 1,000 pupils	new indicator			68	57	68	no comparative data			39	25	25
CYP-PoC6 LAA-CYP6	The number of permanent term exclusions from schools maintained by the Local Education Authority				120	100	84				70	40	40
<b>Best Value Indicators</b>													
BV-43a CYP-BeH17	Percentage of statements of Special Educational Need prepared within 18 weeks excluding those affected by "exceptions to the rule" under the SEN Code of Practice	65.0%	79.2%	96.2%	96.3%	97.0%	100.0%	100.0%	Top	90.2%	97.0%	97.0%	100.0%
BV-43b CYP-BeH18	Percentage of statements of Special Educational Need prepared within 18 weeks including those affected by "exceptions to the rule" under the SEN Code of Practice	36.0%	48.0%	78.6%	78.2%	83.9%	88.4%	95.4%	Middle	79.3%	83.9%	83.9%	90.0%
BV-45 CYP-PoC8 LAA-CYP8	Percentage of half days missed due to total absence in secondary schools maintained by the Local Education Authority	9.90%	9.40%	9.00%	8.70%	8.10%	9.20%	7.26%	Bottom	9.51%	7.80%	7.70%	7.50%
BV-46 CYP-PoC9	Percentage of half days missed due to total absence in primary schools maintained by the Authority	6.00%	5.86%	5.50%	5.40%	4.90%	5.70%	5.13%	Middle	6.01%	4.70%	4.60%	4.50%

Community Safety		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-CS57	Reduce the number of young people who have a fear of crime	new indicator			n/a	n/a	n/a (1)	no comparative data			year on year reduction	year on year reduction	year on year reduction
CP-CS58 CYP-PoC7 LAA-SSC10	A complete count of the number of first time entrants into the youth justice system receiving a substantive outcome between 1 April and 31 March in the reporting year specified.				1,940	reduce year on year	1875				reduce year on year	1877	n/a

**Footnotes:**

1. The result for this indicator was unavailable at the time of production and will be reported in the addendum, which will be published in September 2007.

Sport		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-CSP52 (Amended)	Increase the take up of cultural and sporting opportunities amongst 5-19 year olds												
	a. Libraries, museums and galleries, arts and events										To be confirmed	To be confirmed	To be confirmed
	b. Sport and active recreation	new indicator						no comparative data			1,000,000 (2)	720,000 (2)	750,000 (2)
	c. Parks and countryside										n/a	n/a	11,600,00 (3)

**Footnotes:**

1. Performance in 2006/07 is higher than the targets set and the end of year result for 2005/06. This is due to the definition changing to include 5-19 year olds. The expansion from 5-16 to 5-19 year olds, has meant more young people have been included in the 2006/07 result.
2. The target for 2007/08 has been revised due to increased performance during 2006/07. Targets for 2008/09 and 2009/10 have been set lower than the 2007/08 target due to disruptions to the service which may be caused by the Private Finance Initiative (PFI) project.
3. The Parks & Countryside service has continued to make substantial investment in parks and green spaces through the Parks Urban Renaissance Programme. This has improved the quality of parks and facilities and led to an increase in visits. The survey will be conducted again in 2009/10 and the service will seek to maintain the same level of performance, whilst an increasing the level of service it offers. This will be evidenced through performance indicators within the service.

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Road Safety		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-TM53 BV-99	Road accident casualties:												
	b (i) Number of children (under 16) killed or seriously injured (KSI)	62	55	57	51	56	39	11	Bottom	46	52	48	44
	b (ii) % change in number of children (under 16) KSI since previous year	new indicator									-7.1%	-7.7%	-8.4%
	b (iii) % change in the number of children (under 16) KSI since the 1994-98 average										-42.9%	-47.3%	-51.7%

Youth Service		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-YS50 LKI-YS1	The level of reach into the resident 13-19 population (against a benchmark of 25%)	new indicator						no comparative data			25% (1)	25% (1)	30% (1)
<b>Best Value Indicators</b>													
BV-221a	The percentage of young people aged 13 to 19 gaining a recorded outcome compared to the percentage of young people in the local authority area (benchmark 60% of participants)	new indicator									54%	60%	n/a (2)
BV-221b	Percentage of young people aged 13 - 19 gaining an accredited outcome compared to the percentage of young people in the local authority area (benchmark 30% of participants)										30%	33%	36%
<b>Local Key Indicators</b>													
LKI-YS2	The level of participation of the resident 13-19 population in youth work (against a benchmark of 15%)	new indicator						no comparative data			15%	20%	25%

**Footnotes:**

1. Targets have been based on national benchmarks and the capacity of the service.
2. The result for this indicator is being checked, to ensure the data is correct. The result will be reported in the addendum, which is published in September, with the All England comparison and 2009/10 target.



## National & Local Performance Indicators - At each stage of life people are able to live healthy, fulfilling lives

Sport		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-SP50	Increase the percentage of adults participating in at least 30 minutes moderate intensity sport and active recreation (including walking) on 3 or more days a week	new indicator			38%	39%	25%	no comparative data			1% increase per annum (1)	1% increase per annum (1)	1% increase per annum (1)
CP-SP51	Percentage of local people who are satisfied with sports and leisure facilities (LCC Annual Residents' Survey)				54%	increase	n/a (2)				increase	increase	n/a (2)
<b>Best Value Indicators</b>													
BV-119a	% of residents satisfied with sports and leisure facilities	not required	78%	not required		n/a	57% (3)	63% (2006/07 All England Top Quartile)	Middle (after Confidence Interval applied)	57% (2006/07 Core Cities Average)	n/a	n/a	see footnote (4)
<b>Local Key Indicators</b>													
LKI-SP9c	The total number of visits to swimming pools	new indicator		4124430	4,105,506	3,950,000	4,152,075	no comparative data			4,100,000 (5)	3,700,000 (5)	3,800,000 (5)

### Footnotes:

- These targets have been set in accordance with the Department for Culture, Media and Sports Public Service Agreement 3.
- The LCC Annual Residents' Survey is not carried out in the same year as the Best Value General Survey is undertaken, therefore as the BV survey was carried out this year, there is no result available for this indicator and a target is not applicable for 2009/10 which is the next year the BV survey will be undertaken.
- Satisfaction surveys in 2003/04 and 2006/07 are not directly comparable as in 2003/04 face to face surveys were performed whilst in 2006/07 postal surveys were used (as per government guidelines).
- Targets for Best Value General Survey indicators will be confirmed the year prior to the next survey (to be undertaken in 2009/10) in order to take into account any factors affecting performance which may influence customer satisfaction.
- The target for 2007/08 has slightly increased on what was specified at the beginning 2006/07. This is due to the fact that relative performance in 2006/07 has been better than expected. The 2008/09 target remains as originally specified due to the predicted closure of sites due to the Private Finance Initiative developments. The 2009/10 target is slightly higher as it is hoped the Private Finance Initiative project will be completed by this time. However, until a comprehensive capital investment strategy is completed it is difficult to accurately determine targets.

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Social Services for Older People		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	National PAF Optimum Performance Levels			2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-OP50 PAF-C26	Reduce the number of older people who are admitted to residential and/or nursing care per 10,000 population aged 65 or over	115	97.4	93.3	89.8	85	Definition changed see below (1)	see below			n/a	n/a	n/a
CP-OP51 PAF-C72	Reduce the number of older people who are admitted to residential and/or nursing care per 10,000 population aged 65 or over	amended indicator				85	86	PAF 5* banding			85 (2)	85 (2)	85 (2)
<b>Best Value Indicators</b>													
BV-53 PAF-C28	The number of household receiving intensive home care per 1,000 population aged 65 and over	13.70	15.02	16.90	10.40	11.00	9.90	PAF 3* banding			10.00 (3)	10.00 (3)	10.00 (3)
BV-54 PAF-C32	The number of adults aged 65 or over helped to live at home per 1,000 adults aged 65 and over	133.00	133.70	130.80	117.00	115.00	74.70	PAF 2* banding			88.00 (4)	88.00 (4)	88.00 (4)
BV-195 PAF-D55	Acceptable waiting times for assessments	new indicator	51.6%	42.9%	66.5%	80.0%	82.2%	PAF 3* banding			85.0%	90.0%	95.0%
BV-196 PAF-D56	Acceptable waiting times for care packages	new indicator	83.1%	86.4%	84.6%	88.0%	76.8%	PAF 2* banding			85% (5)	90.0%	90% (6)

### Footnotes:

- This indicator was aligned to PAF-C26 the definition of which has changed for 2006/07. A result for CP-OP50 will not be reported for 2006/07, a new indicator (CP-OP51) has been created for the replacement indicator which is aligned to PAF-C72
- The targets for this indicator have been changed from those published last year to ensure performance remains in line with the 5\* PAF banding
- The targets for this indicator have been changed from those published last year and remain static. This is due to the councils aim to increase the number of adults 65 or over living independently at home.
- The targets for this indicator have been changed from those published last year as the indicator results no longer include 'a wide range of equipment it provides as a reviewable service'. As this has led to less people being included in the result, the targets have been changed to reflect this and have been set at the upper end of the 'acceptable' threshold.
- The target has been changed from that published last year, to ensure performance is in line with the 4\* PAF banding
- The target for this indicator remains static for 2009/10 to ensure performance is in line with the 5\* PAF banding

Social Services for Adults		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	National PAF Optimum Performance Levels			2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-SSA50 BV-56 PAF- D54	Percentage of items of equipment and adaptations delivered within 7 working days	Amended Indicator	87%	89%	82%	85%	89%	PAF 5* banding			89% (1)	90%	90
CP-SSA51 BV-201 PAF-C51	The number of adults and older people receiving direct payments at 31 March per 100,000 population aged 18 years or over (age standardised by age groups)	new indicator	13	21	31	43	40	PAF 3* banding			95 (1)	115 (1)	130
<b>Local Key Indicators</b>													
LKI-SS23 PAF-D39	The percentage of adults and older people receiving a statement of their needs and how they will be met	99%	97%	91%	96%	97%	98%	PAF 4* banding			99% (1)	99% (1)	99.0%

**Footnotes:**

1. Targets have been changed from those published last year to improve performance in line with the 5\* PAF bandings

Housing Management		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-HM53	Reduce the percentage of Leeds households that are vulnerable and suffer from fuel poverty	new indicator			14.3%	13.6% (10.2% stretch target)	27.5% (1)	no comparative data			26.00%	25%	24%

**Footnotes:**

1. This is the figure for the year produced in October 2006. The report is based on 8358 self assessments from across the city. Fuel poverty has increased dramatically due to increases in fuel costs, which are uncontrollable in terms of the Authority's activities.

Environmental Health		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-EN51 BV-217	Percentage of pollution control improvements to existing installations completed on time	new indicator			97.13%	90%	98.80%	100%	Middle	81.60%	90% (1)	90% (1)	90% (1)
<b>Best Value Indicators</b>													
BV-166a	Score out of 10 against a checklist of enforcement best practice for environmental health	82.0%	85.0%	96.7%	96.7%	96.7%	96.7%	100.0%	Middle	93.1%	96.7%	96.7%	96.7%
BV-166b	Score out of 10 against a checklist of enforcement best practice for trading standards	n/a	100.0%	100.00%	100.0%	100.0%	100.0%	100.0%	Top	95.0%	100.0%	100.0%	100.0%
<b>Local Key Indicators</b>													
LKI- EH3	The percentage of food premises inspections that should have been carried out that were carried out for high-risk premises	86.6%	75.0%	42%	50.64%	50.0%	51.60%	no comparative data			100% (2)	100% (2)	100%
LKI- EH8	Percentage of private sector homes vacant for more than 6 months	new indicator					0.73%				2.69%	2.69%	2.69%

**Footnotes:**

1. Targets for this indicator have been set to maintain a performance level of 90% as pollution control measures for the forthcoming years will be harder to achieve.

2. These targets have been amended from those previously published as a result of a Food Standards Agency Audit which resulted in an Action Plan agreed with the FSA to increase the frequency of Food Hygiene Inspections to match the standard required by the Framework Agreement. The 100% target has been set to secure this.

Human Resources		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-PE62a	The implementation of smoking control measures by closing all staff smoke rooms in civic buildings, offices and depots	new indicator					100% (1)	no comparative data			n/a (1)	n/a (1)	n/a (1)
CP-PE62b	The implementation of smoking control measures by complying with legislation on smoke free premises						see footnote (2)				n/a (2)	n/a (2)	n/a (2)

**Footnotes:**

1. All smoking rooms in civic buildings, offices and depots were closed on 31st May 2006, consequently no further targets are required as the closure of the smoking rooms is permanent.

2. With effect from 1st July 2007, all enclosed public places and work places under the control of Leeds City Council will be smoke free to comply with new legislation.

Childcare and Early Years Development Service		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-EY50a	Number of families supported with childcare including before and after school clubs where parents are in work	new indicator			1,565	1,662	1,724	no comparative data			2,140 (1)	2,401 (1)	3,393 (1)
CP-EY50b	Number of families supported with childcare including before and after school clubs where parents are in work based learning, training or further education				398	400	470				583 (1)	655 (1)	925 (1)

**Footnotes:**

1. The above targets have been set, based on an additional 8 centres opening before April 2008 and then approximately another 5 opening before April 2008, with the remaining 19 due to open before April 2010, giving a total across the city of 65. An average has been taken from the actual 11 2006/07 and used against the potential number of centres that will be opened in 2007/08, 2008/9 and 2009/10. The slippage of the following 5 centres into next year has resulted in 8 rather than 13 opening before April 2008. The centres are: Lower Pudsey, Upper Pudsey, Horsforth, Yeadon and New Wortley.

Social Services for Children & Families		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	National PAF Optimum Performance Levels			2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-CF54 BV-161 PAF A4	Ratio of former care leavers in employment, education or training at age 19.	amended Indicator		0.73%	0.73%	0.70%	0.87% Estimate	PAF 5* banding			0.90%	0.90%	

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## National & Local Performance Indicators - Leeds is a highly competitive, international city

Economic Development		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-ED50	Increase the proportion of local businesses who say they are satisfied that the Council and its partners are helping to create a good business environment in Leeds	new indicator			54.2%	increase	39.9% (1)	no comparative data			increase	increase	increase
CP-ED52	Increase the number of international students enrolled at the city's universities	new indicator		8,850	8,960	increase	8000 (2)				increase	increase	increase
CP-ED53	Achieve recognition in the European Cities Monitor as an important business location	new indicator		13th	3rd	increase	28th (3)				increase	increase	increase
CP-JS55	Increase the percentage of the population of working age qualified to NVQ level 4 & 5	new indicator		27.5%	n/a	increase	26.2% (4)				increase	increase	increase
<b>Local Key Indicators</b>													
LKI-ED3	Assisting local and new companies to invest in Leeds: total number of enquiries dealt with	1,410	1,462	1,500	2,083	2,000	2,277	no comparative data			2,000	2,000	2,000
LKI-ED10	Regeneration Support Projects - Investment secured from private sector/public grants by current projects	new indicator		£395.5m	£367.4m	£197m	£253.4m				£232.7m	n/a	n/a
<b>Indicators to be deleted</b>													
CP-ED54	Achieve the national ranking (5th) of Leeds' prime shopping quarter	new indicator		n/a	6th	5th	n/a (5)	no comparative data			future targets not required		
CP-ED55	Increase the number of trips (inward and outward) made on scheduled services from and to Leeds Bradford International Airport	new indicator			2,165,435 (6)	increase	2,393,851 (7)						
LKI-ED11	Total number of companies assisted through business grants (all funding streams)	new indicator			194	80	92						
LKI-ED12	Total number of new jobs created through Leeds City Council's Business Grant Programme	new indicator			157	125	132						
LKI-ED13	Increased business sales through Leeds City Council's Business Grant Programme	new indicator			£17m	£2.5m	£25.3m						

### Footnotes:

1. Although this result is significantly lower than that achieved in 2005/06 only 116 companies out of a total of 1,600 Chamber members responded to the survey giving a response rate of 7.3% which is slightly lower than the 8.6% rate in 2005. Furthermore, given there are 18,215 VAT registered businesses in Leeds, with an estimated 43,000 enterprises, the validity of the findings is questionable. Consideration will be given to whether a more robust method for data collection can be established, however, gaining information from any other source is likely to be costly.
2. This indicator has not achieved the target set, however, it is difficult for the Council to take any actions to influence the outcome. The reason for the decrease in the number of international students in Leeds is due to the way in which the statistics are collected. HESA discount both exchange students and those who study their courses outside of the UK. Both LMU and Leeds University in recent years have started to deliver courses in other countries, including China.
3. In previous years Leeds has ranked 3rd in a secondary list of "other" cities which business leaders were familiar with. For the first time in 2006, Leeds broke into the top 33 list of the best cities in Europe to locate a business and therefore the ranking of 28th reflects a significant increase in previous years.
4. At April 2007, the latest available information is for January to December 2005. There has been a slight increase in the number of people achieving NVQ4+. The availability of data for this indicator is sporadic, however, it is planned to continue reporting against this indicator despite the erratic flow of data.
5. The data source for this indicator is no longer available. In view of this, and that there is no suitable replacement, the indicator is to be deleted.
6. This figure has been amended from that published last year of 2,175,435 - this was a typographical error.
7. This indicator is to be deleted as there is concern that it is in direct opposition to the Council's sustainability and climate change objectives.

Planning		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-PL50 BV-109	Percentage of planning applications determined in line with development control targets as follows:												
	(a) % of major applications determined within 13 weeks	48.00%	65.00%	60.60%	53.30%	60.00%	61.01%	74.90%	Middle	64.73%	60% (1)	60% (1)	60% (1)
	(b) minor commercial and industrial applications determined within 8 weeks	58.00%	75.10%	65.30%	70.70%	65.00%	69.89%	81.07%	Middle	75.36%	65.00%	65.00%	65.00%
CP-PL51 BV-205	Quality of the Planning Service against as measured by a service checklist.	new indicator		67.0%	72.2%	82.6%	72.2% (2)	100.0%	Bottom	90.7%	To be confirmed	To be confirmed	To be confirmed
<b>Best Value Indicators</b>													
BV-106	Percentage of new homes built on previously developed land	86%	89%	93%	96.1%	90%	96.92%	96.74%	Top	95.05%	92% (3)	92% (3)	92.00%
BV-109	Percentage of planning applications determined in line with development control targets as follows: (c) other applications determined within 8 weeks	60.00%	84.00%	80.50%	81.00%	80.00%	83.58%	91.39%	Middle	85.46%	80.00%	80.00%	80.00%
BV-111	Satisfaction with the planning service	not required	66%	not required		n/a	59% (4)	80%	Bottom	69%	n/a	n/a	see footnote (5)
BV-200	(a) Did the local planning authority submit the Local Development Scheme (LDS) by 28 March 2005 and therefore maintain a 3 year rolling programme?	new indicator			Yes	Yes	Yes	no comparative data			Yes	Yes	Yes
	(b) Has the Local Planning Authority met the milestones which the current Local Development Scheme (LDS) sets out?	amended indicator			No	No	No				No	No	
BV-204	The percentage of appeals allowed against the authority's decision to refuse on planning applications	new indicator		39.0%	23.5%	30.0%	37.4%	25.0%	Bottom	28.5%	30.0%	30.0%	30.0%
<b>Indicators to be deleted</b>													
BV-200	(c) Did the local planning authority publish an annual monitoring report by December of the last year?	amended indicator			Yes	Yes	Yes	no comparative data			future targets not required		

**Footnotes:**

1. These are central government targets which may be re-defined as a result of changes to the way major applications are categorised.

2. BV205 footnote to follow

3. These targets have been amended from those previously published in light of the 2007 based housebuilding trajectory.

4. Satisfaction surveys in 2003/04 and 2006/07 are not directly comparable as in 2003/04 face to face surveys were performed whilst in 2006/07 postal surveys were used (as per government guidelines).

5. Targets for Best Value General Survey indicators will be confirmed the year prior to the next survey (2009/10) in order to take into account any factors affecting performance which may influence customer satisfaction.

Museums & Galleries		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-MG50	The percentage of residents satisfied with Museums and Galleries (LCC Annual Residents' Survey)	new indicator			48%	increase	n/a (1)	no comparative data			increase	increase	n/a (1)
<b>Best Value Indicators</b>													
BV-119c	The % of residents satisfied with Museums and Galleries	not required	64%	not required		64%	50% (2)	51% (2006/07 All England Top Quartile)	Middle (after Confidence Interval applied)	59% (2006/07 Core Cities Average)	n/a	n/a	see footnote (3)
BV-170a	The number of visits / enquiries / website hits to museums per 1,000 population	amended indicator	736	876	933	900	942	958	Middle	2093	935 (4)	1,000 (4)	1,200 (4)
BV-170b	The number of those visits that were in person per 1,000 population	520	501	526	582	440	534	523	Middle	1,330	530 (4)	590 (4)	780 (4)
BV-170c	Number of pupils visiting museums and galleries in organised school groups	24,082	27,768	29,641	29,200	27,200	26,151	8,156	Middle	34,406	27,900 (4)	30,850 (4)	33,800 (4)
BV-170c	Number of pupils visiting museums and galleries in organised school groups	new indicator			Level 2	n/a	Level 2	no comparative data			Level 2	Level 2	Level 2

**Footnotes:**

- The LCC Annual Residents' Survey is not carried out in the same year as the Best Value General Survey is undertaken, therefore as the BV survey was carried out this year, there is no result available for this indicator and a target is not applicable for 2009/10 which is the next year the BV survey will be undertaken.
- Satisfaction surveys in 2003/04 and 2006/07 are not directly comparable as in 2003/04 face to face surveys were performed whilst in 2006/07 postal surveys were used (as per government guidelines).
- Targets for Best Value General Survey indicators will be confirmed the year prior to the next survey (2009/10) in order to take into account any factors affecting performance which may influence customer satisfaction.
- Revised targets for future years compared to those shown in the 2006-07 Council Plan, with the figure of 1,200 originally targeted in 2008/09 now moved back to 2009/10. This reflects the closure of the Art Gallery through to the end of quarter 1 2007-08; the opening of the Discovery Centre for only part of that year; and the opening of the new City Museum in the third quarter of 2008-09 rather than first quarter as originally anticipated. All of these factors will lead to a slower growth in visitor numbers as the facilities open, promotions begin to have an impact, and group sessions with school children are arranged.

Culture		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-ADE50	The percentage of residents satisfied with Theatres and Concert Halls (LCC Annual Residents' Survey)	new indicator			52%	increase	n/a (1)	no comparative data			increase	increase	n/a (1)
CP-CU50	Visits to the City Council's cultural facilities	new indicator			4,814,494	4,663,372	4,992,807				4,985,827	5,073,266	To be confirmed
	a. Libraries, museums and galleries and arts and events				4,105,506	3,950,000	4,152,075				4,100,000 (2)	3,900,000 (2)	3,950,000 (2)
	b. Sport and active recreation				59,228,470	n/a	61,213,587				n/a (3)	n/a (3)	61000000 (3)
	c. Parks and countryside				3	4	4				Amended indicator see below		
CP-CU51 (Old)	New builds - major cultural facilities	amended indicator									£24,015,000	tbc	tbc
LAA-EDE26	Restore, refurbish and increase the cultural infrastructure of the City.										15	18	tbc
	a) amount spent on building/refurbishing new existing cultural facilities												
	b) number of physical infrastructure capital build projects that will increase and/or improve cultural provision												
<b>Best Value Indicators</b>													
BV-119d	The % of residents satisfied with Theatres and Concert Halls	not required	73%	not required	70%	56% (4)	53% (2006/07 All England Top Quartile)	Middle (after Confidence Interval applied)	64% (2006/07 Core Cities Average)	n/a	n/a	see footnote (5)	

**Footnotes:**

- The LCC Annual Residents' Survey is not carried out in the same year as the Best Value General Survey is undertaken, therefore as the BV survey was carried out this year, there is no result available for this indicator and a target is not applicable for 2009/10 which is the next year the BV survey will be undertaken.
- The target for 2007/08 has slightly increased on what was specified at the beginning 2006/07. This is due to the fact that relative performance in 2006/07 has been better than expected. The 2008/09 target remains as originally specified due to the predicted closure of sites due to the Private Finance Initiative developments. The 2009/010 target is slightly higher as it is hoped the Private Finance Initiative project will be completed by this time. However, until a comprehensive capital investment strategy is completed it is difficult to accurately determine targets.
- The survey will not be conducted in 2007/8 or 2008/9. For 2009/10, the service will seek to maintain the same level of performance for visits, whilst providing a higher quality service evidenced through other performance indicators.
- Satisfaction surveys in 2003/04 and 2006/07 are not directly comparable as in 2003/04 face to face surveys were performed whilst in 2006/07 postal surveys were used (as per government guidelines).
- Targets for Best Value General Survey indicators will be confirmed the year prior to the next survey (2009/10) in order to take into account any factors affecting performance which may influence customer satisfaction.



Traffic Management		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-TM50	Ensure the annual assessment of our Local Transport Plan scores 4 out of 4 (a "well above average" assessment)	new indicator			n/a	Good	Good	no comparative data			n/a	Very Good (1)	Very Good (1)
CP-TM51 LKI-TM2	Increase the percentage of in-bound non-car journeys in the morning peak period	new indicator		42.3%	43.1%	43.5%	43.5%	no comparative data			43.9%	44.3%	44.7%
<b>Best Value Indicators</b>													
BV-103	% of respondents satisfied with local provision of public transport information	not required	43%	not required		n/a	58% (2)	54%	Middle	57%	n/a	n/a	see footnote (3)
BV-104	% of respondents satisfied with the local bus service	not required	51%	not required		n/a	62% (2)	60%	Middle	64%	n/a	n/a	see footnote (3)
BV-165	The percentage of pedestrian crossings with facilities for disabled people	69.0%	84.0%	92.0%	82.1%	96.5%	82.1% (4)	99.6%	Middle	72.5%	82.1% (5)	see footnote (5)	see footnote (5)

**Footnotes:**

- The first progress report for LTP2 will be submitted in July 2008 to cover 2006-2008 and scored in December 2008. The target score, to be reported in April 2009 (for 2009-09) is "very good". It is not yet known whether further assessment will be on an annual or two yearly basis. It is planned that the progress report submitted in July 2010, to be assessed in December 2010 and reported in April 2011 (for 2010-2011) will be assessed as "excellent". These targets have changed from those published in last year's Council Plan as more information about LTP assessments has become available.
- Satisfaction surveys in 2003/04 and 2006/07 are not directly comparable as in 2003/04 face to face surveys were performed whilst in 2006/07 postal surveys were used (as per government guidelines).
- Targets for Best Value General Survey indicators will be confirmed the year prior to the next survey (2009/10) in order to take into account any factors affecting performance which may influence customer satisfaction.
- A survey is currently being carried out to verify the random representative sample of 39 sites chosen for the audit in 2006. The agreed result for 2005/06 was 82.1% derived from 32 crossings being considered "fit for purpose" from a sample of 39 which represented all types of crossing in the City. Submitted/evidenced data is the list of 35 random sites checked by Audit. A complete audit of all 485 sites is also being carried out to verify a new base figure, working on "fit for purpose" basis; the audit will be completed shortly but it is unlikely this will be available to report before publication date of 30th June 2007.
- The target set for 2007/08 as an interim figure based on the agreed out-turn for 2005/06 and reported for 2006/07. It will be possible to set further targets when the survey of crossings is complete and a baseline figure is determined.

Jobs and Skills		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Local Key Indicators</b>													
LKI - JS6	The percentage point (pp) difference between the annual average rate of unemployment in the 6 worst wards and the 6 best wards of the city	7.2 pp	4.6pp	5.1pp	5.3pp	Consistent downwards trend in percentage point difference		no comparison data			Consistent downwards trend in percentage point difference		
LKI - JS7	Annual average Leeds unemployment rates compared to the annual average GB rate	2.9% / 2.6%	4.9% / 5%	5.0% / 4.8%	2.8/2.4	Maintain at or below the GB rate for 2002 to 2005		no comparison data			Maintain at or below the GB rate		
LKI- JS8 NRF Floor Target	Number of wards in the city with a claimant proportion 2.5 percentage points higher than the city average	amended indicator				4 wards		no comparison data			4 wards	4 wards	

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## MANDATORY OUTCOME - REDUCED CRIME

Indicator Title	Baseline	Results	Targets/ Milestones	
		Year End 2006/07	2007/08	2008/09
		Actual		
<b>Outcome: Reduce overall crime in line with local Crime and Disorder Reduction Partnership targets and narrow the gap between the worst performing wards/neighbourhoods and other areas across the district.</b>				
Reduce the level of key comparator crimes (derived from the British Crime Survey categories).	78,573 (2003/04)	-23.6% (60,036)	-35% (51,072)	New PSA1 measurement to be set by the Home Office for 2008/09
Reduce the level of crime in the 30 SOAs with twice the city-wide rate of offences per 1,000 population.	30 LSOAs (2003/04)	To be provided by June 2007	Year on Year reduction	Year on Year reduction
Lower the variance between the highest and lowest SOAs.	2948.1% (2003/04)	To be provided by June 2007	Year on Year reduction	Year on Year reduction
<b>Outcome: Reduce the proportion of adult and young offenders and prolific and other priority offenders who re-offend / Reduce youth offending rates.</b>				
A complete count of the number of first time entrants into the youth justice system receiving a substantive outcome between 1 April and 31 March in the reporting year specified.	2,076 (2004/05)	1,875	1,953	1,877 new entrants based on a further 2% reduction (stretch target)  1,915 based on a 2% annual reduction of new entrants (without stretch)
A complete count of offences committed by young people resulting in a substantive outcome during a bail or remand episode during the specified year.	622 (2005)	673	596	573 (stretch target)  591 (without stretch)
Measure re-offending by comparing:				
a) Convictions recorded in the last 2 months to starting on the PPO scheme with:	Working with West Yorkshire Performance Group & GOYH to devise a consistent methodology for measuring this target and determine an appropriate baseline period.  The baseline was unavailable at time of publishing and will be included in the addendum, which will be published in September 2007.	The 06/07 result was unavailable at time of publishing and will be included in the addendum, which will be published in September	Target information was unavailable at time of publishing and will be included in the addendum which, will be published in September 2007.	Target information was unavailable at time of publishing and will be included in the addendum which, will be published in September
b) Convictions recorded in the same period following the PPOs start date on the scheme.		The 06/07 result was unavailable at time of publishing and will be included in the addendum, which will be published in September	Target information was unavailable at time of publishing and will be included in the addendum which, will be published in September 2007.	Target information was unavailable at time of publishing and will be included in the addendum which, will be published in September

APPENDIX 3: LEEDS LOCAL AREA AGREEMENT PERFORMANCE - SAFER STRONGER COMMUNITIES  
 PERFORMANCE INDICATORS  
 MANDATORY OUTCOME - REDUCED CRIME

Indicator Title	Baseline	Results	Targets/ Milestones	
		Year End 2006/07	2007/08	2008/09
		Actual		
<b>Outcome: Reduce the proportion of adult and young offenders and prolific and other priority offenders who re-offend. Reduce recorded convictions of identified Prolific and other Priority Offenders (PPOs).</b>				
Proportion of offenders having sustainable and settled accommodation at the end of the contact with Probation.	Measurement is taken from regular monthly audits of a sample of cases which have been terminated. The following data is collected: suitable or not suitable, immediately prior to Order and at termination.	The 06/07 result was unavailable at time of publishing and will be included in the addendum, which will be published in September	Target information was unavailable at time of publishing and will be included in the addendum which, will be published in September	Target information was unavailable at time of publishing and will be included in the addendum which, will be published in September
Proportion of offenders who find employment during statutory supervision.	Two measures are taken: the number finding employment and the number sustaining employment for 4 or more weeks. Target for 06/07 - entering employment = 261 and sustaining employment = 209.	The 06/07 result was unavailable at time of publishing and will be included in the addendum, which will be published in September	Target information was unavailable at time of publishing and will be included in the addendum which, will be published in September	Target information was unavailable at time of publishing and will be included in the addendum which, will be published in September
The number of prisoners who are released to suitable accommodation on discharge.	Measurement is taken from regular monthly audits of a sample of cases which have been terminated. The following data is collected: suitable or not suitable, immediately prior to start of custody, immediately following release and at termination of licence.	The 06/07 result was unavailable at time of publishing and will be included in the addendum, which will be published in September	Target information was unavailable at time of publishing and will be included in the addendum which, will be published in September	Target information was unavailable at time of publishing and will be included in the addendum which, will be published in September

APPENDIX 3: LEEDS LOCAL AREA AGREEMENT PERFORMANCE - SAFER STRONGER COMMUNITIES  
PERFORMANCE INDICATORS

ADDITIONAL OUTCOMES - REDUCED CRIME

Indicator Title	Baseline	Results	Targets/ Milestones	
		Year End 2006/07	2007/08	2008/09
		Actual		
<b>Outcome: Tackling Burglary</b>				
The number of offences of dwelling burglary recorded by the police.	13,776 (2003/04)	8,244	7,242	7,001 (stretch target) 7,319 (without stretch)
<b>Outcome: Tackling domestic violence</b>				
Increase the number of reported incidents of domestic violence.	11,850 (Jan-Dec 2005)	11,180	12,500	14,070 (stretch target) 13,035 (without stretch)
Reduce repeat victimisation as a proportion of domestic violence incidents.	49% (Jan-Dec 2005)	48.2%	44.8%	43% (stretch target) 49% (without stretch)
Increasing the number of incidents of domestic violence that result in a sanctioned detection.	12% (Jan-Dec 2005)	23.7%	16.0%	18% (stretch target) 12% (without stretch)
<b>Outcome: Reduce the harm caused by alcohol misuse</b>				
Contribute to a reduction in alcohol related violent crime and anti-social behaviour across the city measured by:				
a) reduction in violent crime linked to the night time economy (Friday and Saturday 8pm to 4am) assaults in public places.	4,875 (2005) 4,717 (2006)	The 06/07 result was unavailable at time of publishing and will be included in the addendum, which will be published in September	Target information was unavailable at time of publishing and will be included in the addendum which, will be published in September	Target information was unavailable at time of publishing and will be included in the addendum which, will be published in September
b) reduce attendance at A&E for victims of assault on Friday and Saturday nights that are alcohol related.	The A&E figures are running on average 144 persons per month referred to A&E at LGI & SJUH (combined total) as victims of alcohol related assault. These figures are directly extrapolated from PCT data system.	1728 (144*12)	Year on Year Reduction	Year on Year Reduction

APPENDIX 3: LEEDS LOCAL AREA AGREEMENT PERFORMANCE - SAFER STRONGER COMMUNITIES  
 PERFORMANCE INDICATORS  
 MANDATORY OUTCOME - REDUCE THE HARM CAUSED BY ILLEGAL DRUGS

Indicator Title	Baseline	Results	Targets/ Milestones	
		Year End 2006/07	2007/08	2008/09
		Actual		
<b>Outcome: Reduce the harm caused by illegal drugs including substantially increasing the number of drug misusing offenders entering treatment through the Criminal Justice System</b>				
Increase the participation of problem drug users in drug treatment.	3,517 (2004/05)	3,765	3,727	4,174
Increase the proportion of users successfully retained in treatment for a minimum of three months.	65% (2004/05)	78%	85%	85%
<b>Outcome: Drug Intervention Programme - KPIs for intensive areas (revised nationally for 2007/08)</b>				
Percentage of adults arrested for a trigger offence to be drug tested.	95% (2005/06)		95%	97%
Percentage of adults who test positive and have a required assessment imposed, to attend and remain at the required assessment.	New target from 2006/07 baseline to be established at the end of 2006/07		95%	95%
Percentage of adults assessed as needing a further intervention, to be taken onto the caseload.	92% (2005/06)		85%	85%
Percentage of adults taken onto the caseload to engage in treatment.	96% (2005/06)		95%	95%
<b>Outcome: Reduce public perceptions of local drug dealing and drug use as a problem</b>				
To reduce the percentage of residents who feel that people using or dealing drugs is a very or fairly big problem in their area.	39% (2006/07 BV General Survey)	39%	Year on Year reduction	Year on Year reduction

APPENDIX 3: LEEDS LOCAL AREA AGREEMENT PERFORMANCE - SAFER STRONGER COMMUNITIES  
 PERFORMANCE INDICATORS  
 MANDATORY OUTCOME - BUILD RESPECT IN COMMUNITIES AND REDUCE ANTI-SOCIAL BEHAVIOUR

Indicator Title	Baseline	Results	Targets/ Milestones	
		Year End 2006/07	2007/08	2008/09
		Actual		
<b>Outcome: Build Respect in communities and reduce anti-social behaviour</b>				
Reduce the percentage of residents who feel that anti-social behaviour has got worse in the past 12 months.	44% (2005 Annual Survey)		Year on Year reduction	Year on Year reduction
Increase the percentage of people who feel informed about what is being done to tackle anti-social behaviour in their local area.	20% (2006/07 BV General Survey)	20%	Year on Year increase	Year on Year increase
Increase the percentage of people who feel that parents in their local area take responsibility for the behaviour of their children.	45.6% (2006/07 BV General Survey)	45.6%	Year on Year increase	Year on Year increase
Increase the percentage of people who feel that people in their area treat them with respect and consideration.	To be taken from the 2007 Annual Survey		Year on Year increase	Year on Year increase
Reduce people's perception of ASB - overall	22% (2006/07 BV General Survey)	22%	Year on Year reduction	Year on Year reduction
Reduce people's perception of ASB - Noisy neighbours or loud parties	17% (2006/07 BV General Survey)	17%	Year on Year reduction	Year on Year reduction
Reduce people's perception of ASB - Teenagers hanging around on the streets	56% (2006/07 BV General Survey)	56%	Year on Year reduction	Year on Year reduction
Reduce people's perception of ASB - Rubbish and litter lying around	45% (2006/07 BV General Survey)	45%	Year on Year reduction	Year on Year reduction
Reduce people's perception of ASB - People being drunk or rowdy in public spaces	30% (2006/07 BV General Survey)	30%	Year on Year reduction	Year on Year reduction
Reduce people's perception of ASB - Abandoned or burnt out cars	10% (2006/07 BV General Survey)	10%	Year on Year reduction	Year on Year reduction
Reduce people's perception of ASB - Vandalism, graffiti and other deliberate damage to property or vehicles	46% (2006/07 BV General Survey)	46%	Year on Year reduction	Year on Year reduction
Reduce people's perception of ASB - People using or dealing drugs	39% (2006/07 BV General Survey)	39%	Year on Year reduction	Year on Year reduction

APPENDIX 3: LEEDS LOCAL AREA AGREEMENT PERFORMANCE - SAFER STRONGER COMMUNITIES  
 PERFORMANCE INDICATORS  
 MANDATORY OUTCOME - BUILD RESPECT IN COMMUNITIES AND REDUCE ANTI-SOCIAL BEHAVIOUR

Indicator Title	Baseline	Results	Targets/ Milestones	
		Year End 2006/07	2007/08	2008/09
		Actual		
<b>Outcome: To engage and support socially excluded individuals and their families where their behaviour has a negative impact on neighbourhoods</b>				
To maintain the number of young people (multi-agency referrals) receiving one-to-one PAYP key worker intervention and support.	150 (2005/06)	2031	150 (assuming key worker numbers retained at present level)	151 (assuming key worker numbers retained at present level)
To increase the number of young people involved in programmes addressing anti-social behaviour.	247 (2005/06)	220	486 (assuming key worker numbers retained at present level)	486 (assuming key worker numbers retained at present level)
Increase the number of ABCs with young people supported by an intervention.	39 (2005/06)	76	Year on Year increase	Year on Year increase

MANDATORY OUTCOME - EMPOWER LOCAL PEOPLE TO HAVE A GREATER VOICE AND INFLUENCE OVER LOCAL DECISION MAKING AND A GREATER ROLE IN PUBLIC SERVICE DELIVERY

Indicator Title	Baseline	Results	Targets/ Milestones	
		Year End 2006/07	2007/08	2008/09
		Actual		
<b>Outcome: Empower local people to have a greater voice and influence over local decision making and a greater role in public service delivery</b>				
Percentage of residents who feel they can influence decisions affecting their local area.	26% (2006 INM Survey)	26% (2006 INM Survey)	Year on Year increase	Year on Year increase
	32% (2006/07 BV General Survey)	32% (2006/07 BV General Survey)		
Percentage of people who feel that their local area is a place where people from different backgrounds get on well together.	71.1% (2005 Annual Survey)	65.1% (2006/07 BV General Survey)	Year on Year increase	Year on Year increase
An increase in the number of people recorded as, or reporting that they have engaged in formal volunteering on an average of at least 2 hours per week over the past year.	33,500 (Leeds: A Picture of Volunteering Survey 2005)	N/A		36,850 - 10% increase in the number of volunteers



APPENDIX 3: LEEDS LOCAL AREA AGREEMENT PERFORMANCE - SAFER STRONGER COMMUNITIES  
 PERFORMANCE INDICATORS  
 MANDATORY OUTCOME - AS PART OF AN OVERALL HOUSING STRATEGY FOR THE DISTRICT  
 ENSURE THAT ALL SOCIAL HOUSING IS MADE DECENT BY 2010, UNLESS A LATER DEADLINE IS  
 AGREED BY CLG AS PART OF THE DECENT HOMES PROGRAMME

Indicator Title	Baseline	Results	Targets/ Milestones	
		Year End 2006/07	2007/08	2008/09
		Actual		
<b>Outcome: As part of an overall housing strategy for the district ensure that all social housing is made decent by 2010, unless a later deadline is agreed by CLG as part of the Decent Homes programme</b>				
Percentage of Council housing meeting the Decent Homes Standard	56.4% (July 2006)	65% - Provisional	75%	100%
Percentage of RSL housing meeting the Decent Homes Standard	88% (Year end 2005/06)	To be confirmed	95%	100%
Percentage of vulnerable households in the private sector living in decent homes	to be provided	To be confirmed	to be provided	to be provided
<b>Additional Outcome: To provide affordable homes in sustainable neighbourhoods through the delivery of mixed tenure housing renewal programmes (EASEL - Mixed Communities Initiative)</b>				
An increase in home ownership in EASEL a designated regeneration area	37.8% of total housing stock of 33,534	N/A	1% increase	2.5% increase
Increased provision of affordable homes through low cost and shared ownership	N/A	N/A	75 former tenants in the designated regeneration area becoming home owners	100 former tenants in the designated regeneration area becoming home owners

APPENDIX 3: LEEDS LOCAL AREA AGREEMENT PERFORMANCE - SAFER STRONGER COMMUNITIES  
PERFORMANCE INDICATORS

MANDATORY OUTCOME - IMPROVE THE QUALITY OF THE LOCAL ENVIRONMENT BY REDUCING THE GAP IN ASPECTS OF LIVEABILITY BETWEEN THE WORST WARDS/NEIGHBOURHOODS AND THE DISTRICT AS A WHOLE, WITH A PARTICULAR FOCUS ON REDUCING LEVELS OF LITTER AND

Indicator Title	Baseline	Results	Targets/ Milestones	
		Year End 2006/07	2007/08	2008/09
		Actual		
<b>Outcome: To improve the liveability of the most disadvantaged neighbourhoods by creating cleaner, greener and safer public spaces</b>				
The proportion of relevant land and highways assessed as having combined deposits of litter and detritus across four categories of cleanliness (Clean, Light, Significant, Heavy).	27.05% (2004/05)	17%	16%	15% (stretch target)  17.1% (without stretch)
Improve the quality of the local environment by reducing the gap in aspects of liveability between the worst wards/neighbourhoods and the district as a whole.	35%	14%	5% reduction	A reduction of 15%
The percentage of people satisfied with cleanliness standards. Note: Environmental quality as measured by BV-199 and BV-89 in combination which measure perceptions of cleanliness.	52% (2005 Annual Survey)	63% (2006/07 BV General Survey)	Year on Year increase	Year on Year increase
An increase in the percentage of abandoned vehicles removed within 24 hours from the point where the local authority is legally entitled to remove the vehicle.	83.3% (2005/06)	92.17%	90%	95%
Reduction in the number of residents who have experienced excessive noise.	to be provided		to be provided	to be provided
Reduction in the number of empty properties.	5.10%	5.19%	to not more than 3.5% of total stock by 2010	to not more than 3% of total stock by 2011
<b>Outcome: Improvements to parks and green spaces</b>				
Increase the percentage of parks and countryside sites assessed internally that meet the green flag criteria.	10% (2004/05)	15.5%	17%	19%
The percentage of residents satisfied with parks and open spaces.	64% (2005 Annual Survey)	79%	Year on Year increase	Year on Year increase

APPENDIX 3: LEEDS LOCAL AREA AGREEMENT PERFORMANCE - SAFER STRONGER COMMUNITIES  
PERFORMANCE INDICATORS

MANDATORY OUTCOME - IMPROVED QUALITY OF LIFE FOR PEOPLE IN THE MOST DISADVANTAGED  
NEIGHBOURHOODS; SERVICE PROVIDERS MORE RESPONSIVE TO NEIGHBOURHOOD NEEDS; AND  
IMPROVED SERVICE DELIVERY

Indicator Title	Baseline	Results	Targets/ Milestones	
		Year End 2006/07	2007/08	2008/09
		Actual		
<b>Outcome: Improved quality of life for people in the most disadvantaged neighbourhoods; service providers more responsive to neighbourhood needs; and improved service delivery</b>				
Percentage of residents (in areas receiving these SSCF funding elements) reporting an increase in satisfaction with their neighbourhoods.	19% (2006 INM Survey)  22.2% (2006/07 BV General Survey)		Year on Year increase	Year on Year increase
Percentage of residents satisfied with the delivery of local services.	43% (2006 INM Survey)  52% (2006/07 BV General Survey)		Year on Year increase	Year on Year increase
Percentage of residents believing service providers are responsive to their needs.	To be taken from the 2007 Annual Survey	N/A	Year on Year increase	Year on Year increase
<b>Outcome: To promote a sense of belonging and pride in local neighbourhoods to build cohesive communities</b>				
Percentage of residents who feel that they belong to their local area.	59% (2006 INM Survey)  64.2% (2006/07 BV General Survey)		Year on Year increase	Year on Year increase
Reduce repeat victimisation rate for race hate crime.	22.5% (2004/05)	20.1%	Year on Year reduction	Year on Year reduction
Percentage of residents surveyed that feel safe walking alone in their area (day-time).	87% (2006 INM Survey)  77.5% (2006/07 General Survey)		Year on Year increase	Year on Year increase
Percentage of people surveyed who feel safe walking alone in their area (night-time).	34% (2006 INM Survey)  30.7% (2006/07 General Survey)		Year on Year increase	Year on Year increase

APPENDIX 3: LEEDS LOCAL AREA AGREEMENT PERFORMANCE - SAFER STRONGER COMMUNITIES  
 PERFORMANCE INDICATORS

MANDATORY OUTCOME - INCREASE DOMESTIC FIRE SAFETY AND REDUCE ARSON

Indicator Title	Baseline	Results	Targets/ Milestones	
		Year End 2006/07	2007/08	2008/09
		Actual		
<b>Outcome: To reduce the number of accidental deaths in the home and reduce the number of primary fires</b>				
To reduce the number of deliberate primary fires.	7,951 based on annual totals of 3,301, 2,783 and 1,867 (Cumulative total for the three years ending 31st March 2005)	1,249	2,288 (annual total)	Local Target Cumulative total for the three years ending 31st March 2009  6,865 (stretch target) 9,807 without stretch  National target - to achieve a 10% reduction in deliberate fires by 31st March 2010 to 94,000 from the 2001/02 baseline of 104,500
To reduce the number of accidental fire deaths in the home.	7.4 (5 year average up to 1999)	2	6	No local fire and rescue authority having a fatality rate, from accidental fires in the home, more than 1.25 times the national average by 2010.

MANDATORY OUTCOME - REDUCE WASTE TO LANDFILL AND INCREASE RECYCLING

Indicator Title	Baseline	Results	Targets/ Milestones	
		Year End 2006/07	2007/08	2008/09
		Actual		
<b>Outcome: To reduce waste to landfill and increase recycling</b>				
Reduction in the percentage of municipal waste landfilled.	268,495 tonnes (2005/06)		to be provided by May 2007	to be provided by May 2007
Increase in the percentage of municipal waste recycled.	60,444 tonnes (2005/06)		to be provided by May 2007	to be provided by May 2007

APPENDIX 3: LEEDS LOCAL AREA AGREEMENT PERFORMANCE - SAFER STRONGER COMMUNITIES  
 PERFORMANCE INDICATORS  
 OTHER ADDITIONAL OUTCOMES

Indicator Title	Baseline	Results	Targets/ Milestones	
		Year End 2006/07	2007/08	2008/09
		Actual		
<b>Outcome: Reducing Homelessness</b>				
Homelessness acceptances due to violence and harassment.	800 acceptances due to domestic violence or hate crime	538	500	550 (stretch target) 800 (without stretch)
Homelessness acceptances due to parental eviction.	209 (2005/06)	270	150	150 (stretch target) 200 (without stretch)
<b>Outcome: Reducing the number of KSI casualties on the roads of Leeds</b>				
Number of people killed or seriously injured on the roads in Leeds as measured by STATS 19.	PSA5 Baseline - 554/ average of 1994-98 totals  LPSA2 Baseline - 435 KSI casualties (year ending December 2004)	352 (Calendar Year 2005)  365 (Calendar Year 2006)	376 KSI casualties	349 KSI casualties (stretch target) 365 KSI casualties (without stretch)

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## National & Local Performance Indicators - Modernising our council

Access to Services		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-AS50	Provide access to all principal Council services outside normal 9-5 working hours	new indicator				establish baseline	75%	no comparative data			100%	See footnote (1)	See footnote (1)
CP-AS51	Answer more than 90% of public telephone calls to the Council	new indicator		66%	82%	90%	85%				92%	See footnote (1)	See footnote (1)
CP-AS52	Ensure 80% of enquiries to the Council (in person or by telephone) are resolved at first point of contact	new indicator				75%	85%				80% (2)	See footnote (1)	See footnote (1)
CP-AS53	Increase to 90% the proportion of public telephone calls to the Council that are handled by a corporate contact centre	new indicator		40%	74%	75%	73%				80% (3)	See footnote (1)	See footnote (1)
CP-AS54	Increase the volume of total transactions delivered through customer self-service	new indicator			175,332	218,000	317,954				349,749 (4)	See footnote (1)	See footnote (1)

**Footnotes:**

1. No future targets have been set because these PIs are part of the Corporate Plan 2005-08 and the Customer Strategy 2005-08 and will be reviewed as part of planning for the next strategy period.
2. We predict that a result of the changes that we are introducing will lead to a lower, but more accurate result for this PI. For this reason it is proposed to maintain the target at 80%.
3. The target has been revised down from the previously published figure of 90%. This is because the data used to calculate the original target was incomplete and less robust than that currently available to us. We have calculated a more realistic target based on more substantial information.
4. This target differs from that published in last year's plan. The target has been revised upwards in light of improved performance and is set to achieve a 10% improvement from the 2006/07 figure.

Access to Services (continued)		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Best Value Indicators</b>													
BV-3	% of citizens satisfied with the overall service provided by their authority	not required	77%	not required			52% (1)	58% (2006/07 All England Top Quartile)	Middle (after Confidence Interval applied)	52% (2006/07 Core Cities Average)	see footnote (2)	see footnote (2)	see footnote (2)
BV-4	% of those making complaints satisfied with the handling of those complaints	not required	35%	not required			32% (1)	37% (2006/07 All England Top Quartile)	Middle (after Confidence Interval applied)	31% (2006/07 Core Cities Average)	see footnote (2)	see footnote (2)	see footnote (2)
<b>Local Key Indicators</b>													
LKI-CUS9	Value of Welfare Rights benefits gains	new indicator		£6.1m	£7,406,536	£7.5m	£8,542,581	no comparative data			£8m (3)	£8.5m (3)	£8.7m (3)
LKI-CUS10	Number of translations and interpretations arranged by the Central Interpretation and Translations Unit	new indicator		8,342	10,908	11,000	14,927				15,673 (3)	16,419 (3)	17,165 (3)
LKI-CUS15a	Percentage of complaints responded to within 15 days	new indicator		38%		80%	46%				80% (4)	80% (4)	80% (4)
LKI-CUS15b	Percentage of complaints not responded to within 15 days that were issued with holding responses within 15 days	new indicator					80%				80%	80%	
LKI-CUS16	Percentage of customers seen in person within 15 minutes	new indicator		84%	82%	87%	83% (5)				84% (5)	85% (5)	
LKI-CUS17a	Percentage of letters from the public that are responded to within 10 working days	new indicator		See Footnote (6)			See Footnote (6)						
LKI-CUS17b	Percentage of customer emails sent to publicly advertised email addresses that are responded to within 10 working days	new indicator		See Footnote (6)			See Footnote (6)						
LKI-CUS18	Percentage of interpretation requests met	new indicator		80%		95%	95% (7)				96% (7)	97% (7)	
LKI-CUS19	Percentage of translation requests met within agreed timescales	new indicator		85%		98%	98% (8)				98% (8)	98% (8)	
LKI-CUS20	Percentage of emails received via publicly advertised email addresses acknowledged within one working day	new indicator		See Footnote (6)			See Footnote (6)						

**Footnotes:**

- Satisfaction surveys in 2003/04 and 2006/07 are not directly comparable as in 2003/04 face to face surveys were performed whilst in 2006/07 postal surveys were used (as per government guidelines).
- Targets for Best Value General Survey indicators will be confirmed the year prior to the next survey (2009/10) in order to take into account any factors affecting performance which may influence customer satisfaction.
- These targets have been revised upwards from those published in the 2006/07 Council Plan, because of the good performance during 2006/07.
- These targets are a revision of those published in the 2006/07 Council Plan. This is because the previous target proved to be over-ambitious, so increasing this for 2007/08 would be unrealistic. Instead we are maintaining setting the target at 80%.
- Although performance in 2006/07 exceeded this year's target, we wish to maintain future targets at a 1% increase year on year. This is because it is difficult to accurately predict managing waiting times. Although we have introduced changes such as the refurbishment at Dewsbury Road, this has actually led to an increase in customers using the centre. If this trend continues, it will be harder to maintain high serving percentages. Waiting times are also affected by events outside the control of Customer Services, for example, actions by service partners that generate large amounts of customer contact.
- Due to Data Quality issues we are unable to report accurate updates or provide future targets for LKI-17a, LKI-17b and LKI-20. Further progress on this matter will be reported in the 2007/08 Council Plan Addendum.
- Future targets have been revised upwards from those listed in last year's Council Plan, in the light of strong performance in 2006/07. The target is to then increase performance by 1% year on year, although this will be challenging as with the current level of resource in the team, there is little scope for managing an increase in demand for this service.
- Future targets have been revised upwards from those listed in last year's Council Plan, in the light of strong performance in 2006/07. The target is to then maintain this high level of performance.



Executive Support		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-ES52	Achieve a Comprehensive Performance Assessment (CPA) Corporate Assessment score of 4 out of 4			3	3	3	3				4	4	4
CP-ES53	Increase the percentage of performance targets achieved in priority areas			n/a	62%	75%	71%				90%	n/a	n/a
CP-ES54	Increase to 60% the percentage of staff who feel the council and their department communicates well with them			52%	45%	58%	See footnote (1)				n/a (1)	n/a (1)	n/a (1)
CP-ES55	Achieve a score of 3 out of 4 on the CPA use of Resources assessment			n/a	3	3	3				4	4	4
<b>Best Value Indicators</b>													
BV-226a	Total amount spent by the local authority on advice and guidance services provided by external organisations				£1,562k	n/a				£1,479,851			
BV-226b	Percentage of money spent on advice and guidance services provision which was given to organisations holding a CLS quality mark at general help level and above				68.82%	n/a				79.50%			
BV-226c	Total amount spent by the local authority on advice and guidance in the areas of housing, welfare benefits and consumer matters, which is provided directly by the authority to the public				£3.1m	n/a				£3,419,802.60			

**Footnotes:**

1. The results for these indicators are extracted from the LCC Staff Survey and as the next survey is not due to be carried out until the end of 2007, results will not be available until year end 2007/08.

Procurement		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-P50	Ensure 100% of milestone activities for the implementation of the national procurement strategy for local government are completed				94%	100%	100%				100%	100%	100%
CP-P51	Assess and increase the percentage of our total budget spent through corporate framework agreements and corporate contracts				n/a	n/a	The baseline figures will be available in March 2008				Baseline figure agreed	Target set	Target set
CP-P52	Assess and increase the percentage of our total budget spent through partnership with other public sector organisations				n/a	n/a	See Footnote (1)				Baseline worked towards	Continual work on the baseline and target setting	Continual work on the baseline and target setting

**Footnotes:**

1. Due to restrictions in the newly introduced SCMS system (June 2006), we have been unable to measure this indicator. However, during the year 2007-2008, application will be made to alter the SCMS in order to gather the relevant data. We will be in a position to provide part-year base-line data in March 2008.

Benefits		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Best Value Indicators</b>													
BV-76a	The number of claimants visited per 1,000 caseload	new indicator	216	355.3	302.47	195	170.87	no comparative data		294.88	120 (1)	100 (1)	80
BV-76b	The number of fraud investigators employed per 1,000 caseload		0.2	0.24	0.24	0.23	0.25			0.2	0.23	0.23	0.23
BV-76c	The number of fraud investigations per 1,000 caseload		24.3	19.42	24.37	28	30.89			25.57	29	30	31
BV-76d	The number of prosecutions and sanctions per 1,000 caseload		2.8	3.29	3.83	4.25	4.26			2.42	4.30	4.35	4.4
BV-78a	Speed of processing: Average time for processing new claims	41 days	33 days	79 days	43 days	29 days	31 days (2)	26.4 days	bottom	40.55	28 days	26 days	See footnote (2)
BV-78b	The average processing time taken for all written notifications to the local authority of changes to a claimant's circumstances that require a new decision on behalf of the authority.	21 days	12 days	41 days	31 days	18 days	24 days (3)	9.1 days	bottom	21.95 days	16 days	14 days	See footnote (3)
BV-79a	Accuracy of processing: Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision	95%	97%	98%	98%	98.2%	99%	99.0%	middle	98.25%	98.6%	99%	See footnote (4)
BV-79bi	The amount of housing benefit overpayments recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period	new indicator			74.6%	79%	72.7% (5)	79.39%	middle	58.23%	73.5%	n/a (5)	n/a (5)
BV-79bii	Housing benefit overpayments recovered during the period as a percentage of the total amount of housing benefit overpayment debt outstanding at the start of the period plus the amount of HB overpayments identified during the period				32.7%	33%	33.20%	39.69%	middle	29.99%	33.2% (6)	n/a (6)	n/a (6)
BV-79biii	Housing benefit overpayments written off during the period as a percentage of the total amount of housing benefit debt outstanding at the start of the period plus the amount of housing benefit overpayments identified during the period				7.70%	7.50%	7.20%	no comparative data		8.79%	7.00%	n/a (7)	n/a (7)
BV-80a	Satisfaction with the Benefits Service: contact with the office	not required	75%	not required		n/a	78%				see footnote (8)		
BV-80b	Satisfaction with the Benefits Service: service in the office		81%		n/a	83%							
BV-80c	Satisfaction with the Benefits Service: telephone service		64%		n/a	73%							
BV-80d	Satisfaction with the Benefits Service: staff in the office		82%		n/a	82%							
BV-80e	Satisfaction with the Benefits Service: forms		65%		n/a	61%							
BV-80f	Satisfaction with the Benefits Service: speed of service		70%		n/a	71%							
BV-80g	Satisfaction with the Benefits Service: overall satisfaction		78%		n/a	80%							

**Footnotes:**

1. These targets have been amended from those published in last year's Council Plan as there is no longer a requirement for the authority to undertake a statutory number of visits to its customers that would be counted within this BVPI. Other methods of checking customers' circumstances other than by visit are being undertaken. This also allows the authority to strip out a number of unproductive visits.
2. Throughout 2006/07 performance improved quarter on quarter and the target of 29 days was achieved at Quarter 4. Therefore, although the target of 29 days has not been achieved when taking an average across the year, it is a significant improvement on last year's result. Targets for this indicator are set in line with DWP performance standards which recommends the average time for processing new claims should be 29 days (top quartile performance) - no instructions have been received from the DWP in regards to targets beyond 2008/09.
3. Throughout 2006/07 performance improved quarter on quarter and a result of 17 days was achieved at Quarter 4. Therefore, although the target of 18 days has not been achieved when taking an average across the year, it is a significant improvement on last year's result. Targets for this indicator are set in line with DWP performance standards and no instructions have been received from the DWP in regards to targets beyond 2008/09.
4. Targets for this indicator are set in line with DWP performance standards and no instructions have been received from the DWP in regards to targets beyond 2008/09.
5. This indicator has not reached the target set which can be attributed to a large share of outstanding balances for 2006/07 which have not yet had invoices issued. After excluding these accounts the collection rate is in excess of 78%. Currently these invoices are not issued in case an appeal is made against the overpayment. This procedure is currently being reviewed. Targets have not been set beyond 2007/08 as the indicator is due to be deleted with effect from April 2008.
6. Target for 2007/08 has been slightly amended to reflect suggested improvements in procedures. To maintain 2007/08 collection rate at the rate we achieved for 2006/07 will require collection of in excess of £4m and this will be a considerable challenge unless proposals for improvements are agreed. Targets have not been set beyond 2007/08 as the indicator is due to be deleted with effect from April 2008.
7. Target for 2007/08 has been amended from that published in last year's Council Plan in light of current performance. Targets have not been set beyond 2007/08 as the indicator is due to be deleted with effect from April 2008.
8. Targets for Best Value General Survey indicators will be confirmed the year prior to the next survey in order to take into account any factors affecting performance which may influence customer satisfaction.

Collection of Council Tax & Business Rates		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Best Value Indicators</b>													
BV-9	The percentage of Council taxes due for the financial year which were received in year by the authority (2003/04)	96.3%	96.2%	96.1%	96.3%	96.60%	96.40%	98.40%	Middle	94.06%	96.5% (1)	96.7% (1)	96.90%
BV-10	The percentage of non-domestic rates due for the financial year which were received in year by the Authority (2003/04).	98.8%	98%	98.5%	98.6%	98.6%	98.60%	99.26%	Middle	97.97%	98.6%	98.6%	98.6%
<b>Local Key Indicators</b>													
LKI-F2	The net cost of collecting council tax per chargeable dwelling	£15.22	£16.54	£16.39	£16.40	£16.66		no comparative data			£17.20	£17.76	

**Footnotes:**

1. These targets have been amended from those published in last year's Council Plan as in order to achieve an increase of 0.1% it requires the additional collection of in excess of £230k in the relevant financial year. Furthermore, the authority is already top core city collector of Council Tax and therefore any margins for further improvement are limited.

Corporate Financial Services		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-FS50 LKI-F3	Achieve greater than 2.5% efficiency savings year on year	new indicator			£18.924m	£17.93m	£21.402m (1)	no comparative data			£17.93m	n/a (1)	n/a (1)
<b>Best Value Indicators</b>													
BV-8	The percentage of invoices for commercial goods and services there were paid by the Authority within 30 days of such invoices being received by the Authority	93%	91%	88.8%	90.6%	92%	92%	96.71%	Middle	90.57%	92%	92%	92%
<b>Local Key Indicators</b>													
LKI-F1	Average External Borrowing Rate	6.7%	6.3%	5.7%	5.2%	5.2%	4.78%	no comparative data			4.9% (2)	4.8% (2)	4.9%

**Footnotes:**

1. This figure represents a projection at Quarter 3. The actual year end figure will not be able until late June 2007 for submission to CLG on 5th July. Targets for 2008/09 and 2009/10 cannot be set until the outcome of the Comprehensive Spending Review is known.

2. These targets have been amended from those published in last year's Council Plan in light of the prevailing economic conditions. If base rates set by the Bank of England alter significantly, the average external borrowing rate will be affected.

Equal Opportunities		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-E050 BV-2a	The level (if any) of the Equality Standard for Local Government to which the authority conforms	Level 1	Level 2	Level 2	Level 3	Level 3	Level 3	no comparative data		2.88	Level 3 (1)	Level 4 (1)	Level 5 (1)
CP-E051	Increase the percentage of employment diversity targets achieved (based on a basket of diversity indicators)	new indicator			n/a	n/a	n/a (2)	no comparative data			n/a (2)	n/a (2)	n/a (2)
CP-E052	The percentage of staff who feel the Council is genuinely committed to equality and fairness for all	new indicator		65%	61%	68%	see footnote (3)				n/a (3)		
<b>Best Value Indicators</b>													
BV-2b	The duty to promote Race Equality	new indicator	74%	74%	74%	79%	74% (4)	79%	Middle	77%	79%	84%	84%
BV-11a	The percentage of top 5% of earners that are women	33%	32.3%	33.98%	34.67%	38.3%	36.47%	42.45%	Middle	42.83%	38% (5)	39% (5)	40%
BV-11b	The percentage of the top 5% of local authority staff who are from an ethnic minority	amended indicator			5.26%	5.4%	5.75%	4.3%	Top	6.71%	6% (6)	6.25% (6)	6.50%
BV-11c	The % of top 5% that have a disability	new indicator			3.88%	4.2%	3.60%	4.83%	Middle	3.06%	4% (7)	4.2% (7)	4.4%
BV-16a	The number of staff declaring that they meet the DDA disability definition as a percentage of the total workforce	2.6%	3.5%	3.42%	3.3%	3.9%	3.16% (8)	3.89%	Middle	3.70%	3.5% (8)	3.6% (8)	3.70%
BV-16b	Percentage of economically active disabled people in the Authority area	14%	14%	14%	14%	14%	14.54% (9)	no comparative data		17.29%	14% (9)	14% (9)	14% (9)
BV-17a	The percentage of local authority staff who are from ethnic minority communities	amended indicator			6.47%	6.3%	7.02% (10)	4.8%	Top	9.56%	7.5% (10)	8% (10)	8.5%
BV-156	The percentage of the Authority's buildings open to the public in which all public areas are suitable for and accessible to disabled people	37.20%	42.90%	44.60%	45.10%	47.00%	49.56%			57.27%	50.00%	51.00%	52.00%
<b>Local Indicators</b>													
LKI-E01	Disabled staff as a percentage of the total workforce (excluding school-based staff)	4.2%	4.8%	5.25%	5.14%	5.4%	5.04% (11)	no comparative data			5.15% (11)	5.25% (11)	5.35%
LKI-E02	Minority ethnic staff as a percentage of the total workforce (excluding school-based staff)	7.5%	7.2%	7.73%	8.37%	8.3%	9.11% (10)				8.4% (10)	8.5% (10)	10%
<b>Indicators to be deleted</b>													
BV-17b	The percentage of the economically active (persons aged 18-65) population from ethnic minority communities in the local authority area	amended indicator			7.8%	7.8%	7.80%	no comparative data		12.55%	future targets not required		

**Footnotes:**

- The target for 2006/07 has been maintained following the validation for Level three in March 2006. A report was presented to CMT summarising progress & outlining concerns/challenges in achieving Level 4 by the target date previously published (March 2008). As a result of the main issues that were highlighted by Equality Standard Departmental Representatives: slow progress on conducting impact assessments; targets & monitoring not fully integrated; consultation & involvement not as effective as it should be; procurement & equality considerations & limited employment information, a decision was made by CMT to extend the target date for Level 4 attainment from March 2008 to December 2008. The target date for Level 5 will currently remain as March 2010.
- The Council has not yet fully established an integrated employment diversity score but it is hoped that this will be achieved in the next 12 months. The delay is partly due to changes in equality legislation relating to age, religion and sexual orientation and the need to develop SAP further to capture this equality data for Council staff so that a comprehensive equality score can be developed. It should be noted however, that there are also issues about the willingness of staff to disclose personal information about religion and sexual orientation.
- The results for these indicators are extracted from the LCC Staff Survey and as the next survey is not due to be carried out until the end of 2007, results will not be available until year end 2007/08.
- We can not evidence an actual percentage improvement for this indicator for year ended 2006/07, although corporate progress has been made to improve services for BME communities & employment opportunities for BME staff. There are a number of elements out of the 19 points for this BVPI that rely on the availability of baseline data. Despite having put in place effective customer & employee management information systems, the council is not, as yet, in a position to demonstrate progress against the criteria set, although progress may well have occurred. Once baseline and annual data is established this can be used for comparison.
- These targets have been amended from those published in last year's Council Plan. It is difficult to achieve rapid results because of the inherent rate of staff turnover. However, there has been significant improvement in 2006/07 and challenging but more realistic targets have been established for 2007/08 - 2009/10.
- These targets have been amended from those published in last year's Council Plan and are based on performance over the last five years. We have increased the targets based on recent high performance. It should be noted that new BME classifications are likely to be introduced in the future and it is not known at this stage what impact this will have on these targets and this indicator in general.
- These targets have been amended from those published in last year's Council Plan as they had been set based on just one year's actual data. Now that we have two years of data we are able to set more realistic targets.
- The population of disabled staff has reduced through turnover over the last 5 years and at the same time some of the schemes for recruiting disabled staff are now in need of review. Policies for recruiting and retaining disabled staff will be reviewed in the coming year for example through the recruitment and selection policy and the Council Change Programme. There is a particularly low percentage of disabled employees working in the schools in Leeds which makes the overall percentage seem low (excluding schools staff the % of disabled staff working in the Council was 5.04% in 2007).
- This result is a proxy measure and provides a context for BV-16a and is extracted from ONS census table S16 - the next census is due to be completed in 2011.
- Initiatives are running across the Council which should help to improve the number of ethnic minority staff employees, e.g. the Recruitment & Selection Review will incorporate corporate BME group work. The 2006/07 result exceeded the set target of 6.3% therefore, targets have been amended from those previously published and set at even more challenging levels.
- The population of disabled staff has reduced through turnover over the last 5 years and at the same time some of the schemes for recruiting disabled staff are now in need of review. Policies for recruiting and retaining disabled staff will be reviewed in the coming year for example through the recruitment and selection policy and the Council Change Programme. Targets have been amended from those previously published in line with current performance.

Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target			
<b>Council Priority Indicators</b>																
CP-ES51	Increase to 58% the percentage of staff who feel valued as an employee	new indicator			55%	57%	see footnote (1)	no comparative data			n/a (1)					
CP-ES56	Increase the percentage of colleagues that are satisfied with the conditions of their employment (including physical, financial and psychological factors)				62%	64%										
CP-PE50	Increase the level of staff satisfaction to 70%				67%	69%										
CP-PE51	Increase the level of response to the staff survey to above 30%				37%	40%										
CP-PE52	Achieve and maintain the Investors in People Leadership and Management Standard	new indicator			100%	100%	100%				100%	100%	100%			
CP-PE53	Increase the percentage of managers who achieve an average score of 2 or above (out of 4) in their 360 degree feedback				6% increase	6% increase	3.5% (2)				n/a (2)	n/a (2)	n/a (2)			
CP-PE54	Increase to 74% the percentage of staff who feel they are involved in contributing to the direction of the organisation	new indicator		71%	62.90%	70%	see footnote (1)				n/a (1)					
CP-PE55	Percentage of colleagues who feel they know and understand the Council's values			75%	65.80%	70%										
CP-PE56	Increase the percentage of attendance targets achieved (based on a basket of attendance targets)	new indicator			n/a	n/a	12.5% (4)							n/a (4)	n/a (4)	n/a (4)
CP-PE57	Increase the percentage of managers who consider policies to aid flexible service delivery				n/a	n/a	see footnote (1)							n/a (1)	n/a (1)	n/a (1)
CP-PE58	Increase to 60% the percentage of staff who are satisfied with the overall provision made for:	amended indicator			68%	46%	57%							n/a (1)		
	a) induction															
	b) appraisal															
c) development																
CP-PE59	Ensure 70% of staff have had an appraisal within the previous 12 months	new indicator		54%	65.30%	64%	3,419 (3)			3,316 (3)				3,217		
CP-PE60	Achieve a significant reduction in work related ill-health and injury	new indicator		3,865	3% improvement	3,525										
CP-PE61	Ensure 100% of staff continue to be covered by the Investors in People standard	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				

**Footnotes:**

- The results for these indicators are extracted from the LCC Staff Survey and as the next survey is not due to be carried out until the end of 2007, results will not be available until year end 2007/08.
- Data is not available for this PI in this format. No 360 degree feedback was done for Senior Managers in 2006/07 because the Council is in the process of defining the requirements of managers as a result of the Council Change Programme. However, from October 2005-October 2006, approximately 250 middle managers received 360 degree feedback as part of the Leeds Leadership Programme (LLP2) and it is possible to analyse their percentage overall increase/decrease in performance. Targets have not been set as a different assessment tool may be used in the future.
- These targets have been amended from those published in last year's Council Plan in light of current performance. They are still based on a 3% reduction year on year in line with the Revitalising Health and Safety Strategy.
- The target set for this indicator was based on draft outturn figures for 2005/06 which were later revised, consequently achieving the target was always going to be difficult. More useful perhaps is the 62.5% improvement on the previous year's performance. Due to the Council Change Programme, targets have not been set for this indicator as during 2007/08 work will be undertaken with the HR Strategy Group to establish a more meaningful basket of performance measures relating to safety, well-being and attendance that are relevant to the newly structured Directorates and Services.

Human Resources (continued)		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Best Value Indicators</b>													
BV-12	The number of working days/shifts lost due to sickness absence	12.7 days	12.2 days	12.9 days	12.43 days	11.5 days	12 days (1)	8.34 days	Bottom	11.08 days	11.5 days (1)	11 days (1)	10.5 days
BV-14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce	0.7%	0.8%	1.40%	1.17%	0.7%	2.21% (2)	0.17%	Top	0.56%	1.5% (2)	1.25% (2)	1.00%
BV-15	The percentage of employees retiring on grounds of ill-health as a percentage of the total workforce	1.1%	0.9%	0.75%	0.31%	0.49%	0.31%	0.10%	Middle	0.35%	0.30% (3)	0.25% (3)	0.20%
<b>Local Key Indicators</b>													
LKI-PE1	To achieve IIP across the organisation (percentage of staff covered by IIP)	100%	100%	100%	100%	100%	100%	no comparative data			100%	100%	100%
LKI-PE2	Voluntary leavers as a percentage of staff in post	6.8%	10%	11.35%	10.13%	9%	9.61% (4)				9%	9%	9%

**Footnotes:**

1. The target for 2006/07 was based on an outturn that was later revised so meeting the target was always going to be difficult. However, the actual outturn for this period represents an improvement of 0.43 days which continues the trend of almost a half day improvement in each of the past two year a trend that has continued downwards for a number of years. A recent external review by the IDeA stated that a half day improvement for an organisation the size of Leeds City Council is a significant achievement. Targets have been amended from those previously published in light of the current performance.

2. The target of 0.7% was missed. A number of factors may have contributed to this such as changes to the 85 year retirement rule and pension regulations changes in September and March. The Council has also changed its policy on the pension benefits offered to staff who take early retirement with aim of reducing costs. This may account for the increase in the numbers of staff retiring in this year and going forward into future years but this will be at a lower average cost. The application of the new policy will be reviewed. Targets have been amended from those previously published in light of current performance.

3. Performance for this indicator is very good compared to targets and other local authorities. These targets have been amended from those previously published to maintain the current good level of performance rather than look for any significant reductions.

4. This result shows a good improvement in performance, reflecting the average level of turnover in other local authorities. The targets remain the same for the next three years in order to maintain what is considered to be an acceptable level of turnover to balance the cost of recruitment and training over the benefit of attracting new staff.

## National & Local Performance Indicators - All neighbourhoods are safe, clean, green and well maintained

Community Safety		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-CS50 LPSA2	Reduce overall crime levels in Leeds by 35%	new indicator			-23.9%	-30%	-23.6%	no comparative data			-35%	n/a	n/a
CP-CS3 LAA-SSC19	Increase the percentage of local people who feel they belong to their local area.				71%	increase	64% (1)				Year on year increase (1)	Year on year increase (1)	Year on year increase (1)
CP-CS51a(i) LAA-SSC18a	Increase the percentage of people surveyed that feel safe walking alone in their area during the day.				94%	increase	78% (1)				Year on year increase (1)	Year on year increase (1)	Year on year increase (1)
CP-CS51a(ii) LAA-SSC18b	Increase the percentage of people surveyed that feel safe walking alone in their area after dark.				54%	increase	31% (1)				Year on year increase (1)	Year on year increase (1)	Year on year increase (1)
CP-CS51b LAA-SSC16b	Reduce the percentage of residents who feel that anti-social behaviour has got worse in the past 12 months.				44%	reduce	44%				Year on year increase (1)	Year on year increase (1)	Year on year increase (1)
CP-CS51c	Reduce the percentage of residents who believe that people using or dealing drugs is a very big problem in their area (LCC Annual Residents' Survey)				28%	reduce	See Footnote (2)				See Footnote (2)	See Footnote (2)	See Footnote (2)
CP-CS51d	Reduce the percentage of residents who feel that drunkenness and rowdiness is a very big problem in their area (LCC Annual Residents' Survey)				28%	reduce	See Footnote (2)				See Footnote (2)	See Footnote (2)	See Footnote (2)
<b>Best Value Indicators</b>													
BV-126	Domestic burglaries per 1,000 households	52.1	43.5	29.6	23.9	23.3	25.4	6.4	Bottom	27.5	22.3	21.5	n/a
BV-127a	Violent offences per 1,000 population	amended indicator			25.1	23.6	23.8	12.5	Bottom	33.5	23.10	To be confirmed	To be confirmed
BV-127b	Robberies per 1,000 population	amended indicator			1.8	1.8	2.3	0.3	Bottom	3.9	2.10	To be confirmed	To be confirmed
BV-128	Vehicle crimes per 1,000 population	35.5	29.9	21.3	17.2	16.9	17.3	7.3	Bottom	25.3	16.30	To be confirmed	To be confirmed
BV-225 (previously BV-176)	Actions against domestic violence	new indicator			90.9%	100.0%	100.0%	no comparative data		61.2%	100.0%	n/a	n/a
<b>Indicators to be deleted</b>													
BV-198	The number of drug users in treatment per 1,000 head of population aged 15-44	amended indicator			12.7	10.0	11.5	78.3	Bottom	47.3	future targets not required		

**Footnotes:**

- These figures are taken from the 2006 Best Value General Survey (Postal), comparisons will be made against the figures recorded for the same questions in the council's 2007 and 2008 annual surveys (Face-to Face). These comparison will be used to gauge progress on related actions and initiatives, and also to inform target setting for the 2009/10 Best Value General Survey.
- Amended versions of these performance indicators are shown in Appendix \* - Local Area Agreement Performance Indicators

Community Safety (continued)		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Local Key Indicators</b>													
LKI-CS6 LAA-SSC29a	Total number of drug users in treatment					3,241	3,765				3,727	4,174	n/a
LKI-CS8a LAA-SSC13	Addressing domestic violence by: Increase the number of reported incidents of domestic violence					12,020	11,180				12,500	13,035	n/a
LKI-CS8b LAA-SSC14	Addressing domestic violence by: Reduce repeat victimisation as a proportion of reported domestic violence incidents				new indicator	47%	48%		no comparative data		44.8%	43%	n/a
LKI-CS8c LAA-SSC15	Addressing domestic violence by: Increase the number of reported incidents of domestic violence that result in a sanctioned detection					14%	24%				16%	18%	n/a

Housing Management		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-HM52 BV-63	Energy efficiency - the average SAP rating of local authority owned dwellings	51	53	57	61	64	65	69	Middle	62	67	69	72



Road Maintenance		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-RM50 BV-223 (Old)	Percentage of the local authority principal road network where structural maintenance should be considered	new indicator			6.0%	n/a	n/a	no comparative data		14.5	n/a	n/a	n/a
CP-RM50 BV-223 (Amended)	Percentage of the local authority principal road network where structural maintenance should be considered	BVPI amended in 2006/07					8.5% (1)			n/a	8.00%	7.00%	6.00%
CP-RM51 BV-224a (Old)	The percentage of the non-principal classified road network where maintenance should be considered	new indicator		13%	n/a	n/a			19.2%	n/a	n/a	n/a	
CP-RM51 BV-224a (Amended)	The percentage of the non-principal classified road network where maintenance should be considered	BVPI amended in 2006/07					15.19% (1)			n/a	14.00%	13.00%	12.00%
CP-RM52 BV-224b (Amended)	Percentage of the un-classified road network where structural maintenance should be considered	BVPI amended in 2006/07					26.19% (1)			n/a	21.00%	18.00%	15.00%
CP-RM54 BV-187	Percentage of the footway network where structural maintenance should be considered	30%	33%	36%	30%	30%	19%	12%	Middle	27%	18%	17%	16%
<b>Best Value Indicators</b>													
BV-100	Number of days of temporary traffic controls or road closures on traffic sensitive roads caused by Local Authority roadwork's per km of traffic sensitive road	0.1 days	0.0 days	0.1 days	0 days	0.4 days	2.9 days (3)	0.1 days	Bottom	0.8 days	2.5 days (4)	2.2 days (4)	2.0 days (4)
<b>Local Key Indicators</b>													
LKI-HM2	The percentage of repairs to dangerous damaged roads and pavements which were carried out within 24 hours from the time the Authority first becoming aware of the damage	93.2%	96.5%	93.5%	99.5%	96.5%	99.6%	no comparative data			97% (5)	97.5% (5)	98% (5)
LKI-RM224b (Old BV-224b)	Percentage of the un-classified road network where structural maintenance should be considered	new indicator			23.5%	19.5%	19.0%	no comparative data		16.56%	15.5%	12.0%	12.0%

**Footnotes:**

- The funding for 2006/07 was focussed on local roads rather than A & B roads. The method of calculating this indicator changed during 2006/07 and therefore the targets set for 2006/07 and beyond are invalid. Due to these changes the 2005/06 figure is not comparable to the 2006/07 figure. The Council's performance on principal roads places it among the best performing authorities for both Metropolitan Authorities and Core Cities.
- Last year's BV-224b was reported based on the survey of half the network. This PI reports the true condition of the whole network and is now a baseline for projection of targets. The methodology for calculating this indicator has changed, and now based on a 4 year average. As such, the 2006/07 result isn't comparable to the 2005/06 result. Please note, that had the calculation methodology not changed, we would have exceeded our targets and scored 19%. City Services will continue to track this indicator through a local indicator, LK1 224b.
- Over the year there has been two major schemes which have contributed to the higher than targeted score. These are Stage 7 of the Leeds Inner Ring Road and the East Leeds Link Road which have contributed 384 days to figures used to calculate the BVPI. The service has also undertaken a major highway and bridge maintenance programme. Overall, closures have been kept to a minimum, conducive to carrying out the works in a cost effective manner. As this work will roll into 2007/08, the targets have been adjusted accordingly.
- The targets have been revised to reflect 2006/07 performance and the fact that work in relation to Stage 7 of the Inner Ring Road and the East Leeds Link Road will be continued into 2007/08. Other programmed road improvement projects will also be undertaken.
- Although we exceeded the targets set for 2006/07 we have not changed the targets for future years as we need to allow for factors beyond our control such as the weather which may adversely effect the service delivered.

Refuse Collection & Waste Management		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-RC50 BV-82a(i)	Total Tonnage of household waste arising - % recycled	10.30%	12.20%	15.79%	17.26%	18.53%	15.83% (1) & (2)	20.87%	Middle	13.75%	18.07% (1) & (2)	19.87% (1) & (2)	21.29% (1) & (2)
CP-RC51 BV-82b(i)	Total Tonnage of household waste arising - % composted	2.40%	2.40%	3.77%	4.07%	4.44%	6.47% (1) & (3)	13.05%	Middle	4.22%	7.39% (1) & (3)	8.13% (1) & (3)	8.71% (1) & (3)
CP-RC52 BV-82d(i)	Total tonnage of household waste arising - % land filled	86.7%	85.4%	80.28%	78.61%	77.00%	77.09% (1)	59.41%	Middle	55.36%	74.52% (1)	71.98% (1)	69.98% (1)
<b>Best Value Indicators</b>													
BV-82a(ii)	Total tonnage of household waste arising which have been sent by the authority for recycling	new indicator			57,389.00	61,676.00	53,486.00 (1) & (2)	15,126.10	Top	32,330.58	61,435.00 (1) & (2)	67,893.00 (1) & (2)	73,108.00 (1) & (2)
BV-82b(ii)	The tonnage of household waste sent by the authority for composting or treatment by anaerobic digestion	new indicator			13,540.00	14,777.00	21,845.00 (1) & (3)	8,770.30	Top	9767.06	25,125.00 (1) & (3)	27,779.00 (1) & (3)	29,910.00 (1) & (3)
BV-82c(i)	Total Tonnage of household waste arising - % used to recover heat, power and other energy sources	0.4%	0%	0.03%	0.03%	0.03%	0.53% (1)	6.72%	Middle	24.98%	0.02% (4)	0.02% (4)	0.02% (4)
BV-82c(ii)	Tonnage of household waste arising which have been used to recover heat, power and other energy sources	new indicator			87.00	102.00	1,775.00 (1)	13,174.00	Middle	73,265.76	72.00 (5)	72.00 (5)	72.00 (5)
BV-82d(ii)	Total tonnage of household waste arising which has been land filled	new indicator			261,439.00	256,340.00	260,416.00 (1)	53,892.20	Bottom	121,763.00	253,357.00 (1)	245,945.00 (1)	240,306.00 (1)
BV-84a	Number of Kilograms of household waste collected per head of population	459kg	464kg	473.2kg	462.2kg	462.6kg	467.2kg (1) & (6)	394.0kg	Middle	458.7kg	467.2kg (1)	467.0kg (1)	466.7kg (1)
BV-84b	Percentage change from the previous financial year in the number of kilograms of household waste collected per head of population	new indicator			-2.32%	0.09%	1.1% (1) & (6)	-3.79%	Bottom	-2.99%	0.01% (1)	-0.05% (1)	-0.05% (1)
BV-86	Cost of waste collection per household	£39.55	£54.40	£58.84	£64.48	£62.15	£63.49	£39.48	Bottom	£46.59	£64.23 (7)	£69.64 (7)	£77.01 (7)
BV-87	Cost of waste disposal per tonne for municipal waste	£34.47	£34.99	£28.03	£29.79	£34.03	£31.12	£39.46	Top	£43.43	£38.37 (7)	£44.13 (7)	£48.97 (7)

**Footnotes:**

- In 2006/07 the waste indicators were calculated for the first time using Waste Data Flow (WDF). The need to use WDF was communicated during the 2006/07 financial year and as such the targets set prior to this are not valid and have therefore been amended accordingly to reflect local performance/projections and the national standards set.
- The 2006/07 year-end figure can be attributed to timber tonnes being down in comparison to the previous year (however, a new timber contract has been let which allows Medium Density Fibreboard to be recycled and as such performance should increase over future years); scrap metal tonnage being down by approximately 900 tonnes and gully waste now being included within the calculation for BV82b and excluded from BV82a. In addition, the SORT rejection rates were calculated last year based on an average whereas this year, a new process within WDF demands that we use the actual rejection rate. Overall performance was offset by the increase in the amount of kerbside recycling (SORT) recovered and an increase in the number of televisions recycled under hazardous waste legislation.
- The increase in tonnage can be attributed to: the introduction of a garden waste collection pilot involving 20,000 households; an increase in the amount of leaf fall collected; and the fact that authorities are now permitted to include gully waste in these figures which hasn't been included previously. In addition, it should be noted that the weather experienced actually had a negative effect on this figure as less garden waste was generated in the first three months of the year.
- Targets have been set at this level as the council is investigating with its contractors, the proportion of SORT rejections that are used to generate heat, power and other energy sources. Targets for future years may need to be revised in light of this work.
- In 2006/07 the council included SORT rejections from one of the contractors as this waste was used to generate heat, power and other energy sources. In 2007/08, these contracts are being re-let and therefore, there is no guarantee this contractor will remain on the council's list. Therefore, the targets have been set at this level to reflect previous performance on this PI (i.e. before 2006/07). The targets for future years (i.e. 08/09 onwards) may need to be amended depending on who wins the contract.
- The reduction in landfill can be attributed to the overall increase in the amount of recycling and composting undertaken by the authority calculated through combining BV82a and b. The performance in this area needs to be considered in relation to the fact that the population of Leeds has also increased by approximately 3,500 households during 2006/07.
- For each of the targets set inflation has been taken into account. If the GDP has to be used we will do so, but the Finance team were not aware of this requirement.

Refuse Collection & Waste Management (continued)		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Best Value Indicators (continued)</b>													
BV-90a	% of people satisfied with waste collection	not required	89%	not required		90%	82% (8)	85% (2006/07 All England Top Quartile)	Middle (after Confidence Interval applied)	77.25% (2006/07 Core Cities Average)	n/a	n/a	see footnote (9)
BV-90b	% of people satisfied with waste recycling	not required	62%			70%	70% (8)	75% (2006/07 All England Top Quartile)	Middle (after Confidence Interval applied)	59% (2006/07 Core Cities Average)	n/a	n/a	see footnote (9)
BV-90c	% of people satisfied with waste disposal	not required	88%			90%	86% (8)	85% (2006/07 All England Top Quartile)	Middle (after Confidence Interval applied)	79% (2006/07 Core Cities Average)	n/a	n/a	see footnote (9)
BV-91a	Percentage of population resident in the Authority's area served by a kerbside collection of recyclables	43.5%	76.2%	88.1%	90.1%	95.0%	92.4%	100.0%	Bottom	90.2%	95.0%	95.0%	95.0%
BV-91b	Percentage of population resident in the Authority's area served by a kerbside collection of at least two recyclables	new indicator			90.1%	95.0%	92.4%	100.0%	Bottom	64.3%	95.0%	95.0%	95.0%
BV-218a	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification				89.24%	90.00%	92.54% (10)	96.64%	Middle	75.93%	92.50%	92.50% (11)	92.50%
BV-218b	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle				83.33%	85.00%	92.17% (10)	95.00%	Middle	74.20%	90.00%	95.00%	95.00%
<b>Local Key Indicators</b>													
LKI - RC1	Number of household waste collections missed per 100,000 collections	87	127	679	151	100	84.6 (12)	no comparative data			95 (13)	90 (13)	85 (13)
LKI-RC1b	Percentage of household waste collections made on schedule	new indicator		99.3%	99.9%	99.9%	99.9% (14)				99.9%	99.9%	99.9%

**Footnotes:**

8. Satisfaction surveys in 2003/04 and 2006/07 are not directly comparable as in 2003/04 face to face surveys were performed whilst in 2006/07 postal surveys were used (as per government guidelines).

9. Targets for Best Value General Survey indicators will be confirmed the year prior to the next survey (to be undertaken in 2009/10) in order to take into account any factors affecting performance which may influence customer satisfaction.

10. The target set for 2006/07 being exceeded can be attributed to LCC working in partnership with West Yorkshire Police through the appointment of a police officer whose role is solely to investigate and deal with abandoned vehicles. This partnership allows more timely access to information and increased responsiveness to the public. Increased DVLA powers have also assisted in performance.

11. The target for 2008/09 has been amended because the current partnership between LCC and West Yorkshire Police on abandoned vehicles is due to be reviewed from this date.

12. Targets for 2006/07 have been exceeded through the re-mapping of some routes specifically to minimise the number of missed bins. In addition, the service has worked with Finance to perform a staff audit which aimed to gain the maximum benefit from the crews and involved greater management of those bins reported as missed bins, by the crews. In conjunction with this notices were issued to utility companies causing disruption to the service through road closures due to their maintenance work. However, please be aware the figure achieved in 2005/06 isn't comparable to 2006/07 due to the fact that this figure is influenced by the weigh bridge rules that were introduced in the first ten weeks of 2005/06.

13. Targets have been set to allow for the 20,000 households on the pilot garden waste scheme which will continue running until October 2007. This factor was not included in last year's predicted target.

14. The figure achieved in 2005/06 isn't comparable to 2006/07 due to the fact that this figure is influenced by the weigh bridge rules that were introduced in the first ten weeks of 2005/06.

Street Cleansing		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-SC50 BV-199a	The proportion of relevant land and highways assessed as having combined deposits of litter and detritus across four categories of cleanliness (Clean, Light, Significant, Heavy)	37.0%	31.2%	27.1%	19.9%	19.0%	17.3% (1)	8.8%	Middle	18.1%	16.0%	15.0%	15.0%
<b>Best Value Indicators</b>													
BV-89	The percentage of people satisfied with cleanliness standards	not required	73%	not required	n/a	63%	73% (2006/07 All England Top Quartile)	Middle (after Confidence Interval applied)	60% (2006/07 Core Cities Average)	n/a	n/a	63%	
BV-199b	The proportion of relevant land and highways (as a percentage) from which unacceptable levels of graffiti are visible	new indicator			11%	10%	6% (2)	1%	Bottom	11%	7% (3)	6% (3)	5% (3)
BV-199c	The proportion of relevant land and highways (as a percentage) from which unacceptable levels of fly posting are visible				1%	1%	1%	0%	Middle	3%	1%	1%	1%
BV-199d	The year on year reduction in the total number of incidents and increase in total number of enforcement actions taken to deal with fly tipping				n/a	n/a	3	no comparative data			2 (4)	3 (4)	3 (4)
<b>Local Key Indicators</b>													
LKI-SC6	The average time taken to remove fly tips	2.5 days	1.7 days	0.8 days	1.4 days	1.3 days	1.1 days	no comparative data			1.15 days	1 day	1 day

**Footnotes:**

1. This improvement in performance has been realised through the work undertaken by environmental pride teams in Super Output Areas (SOAs) thus improving the scores picked up as part of the city wide surveys. During the year, this work was also supported by a chewing gum campaign run in conjunction with DEFRA, a cigarette butts campaign run in conjunction with ENCAMS and an increase in the enforcement actions and value of fines issued by the Enforcement Team. Overall, the work undertaken contributed to the achievement of a place in the finals of the 'Clean Britain Awards'. Targets have been revised to reflect these improvements, and to continue to meet agreed standards.

2. This target being exceeded can be attributed to the extra intensive neighbourhood management funding provided to enable an extra team to work in 'hot spot' areas within the North West wedge, resulting in a significant increase in the number of graffiti incidents removed compared to the previous year. In addition, the increased value of the fines issued under the Neighbourhoods & Environment Act may also have acted as a deterrent. Overall, the work undertaken has contributed to the achievement of a place in the finals of the 'Clean Britain Awards'.

3. The targets set for 2007/08 onwards have been amended from the last Council plan to reflect the improved performance noted on this indicator in 2006/07. The targets set a stretching level of performance but reflect the council's commitment to clean and green neighbourhoods and the increased resources targeted at hot spot areas.

4. The targets reflect the fact that in 2007/08, the enforcement section has additional staff resources to combat fly tipping through neighbourhood renewal funding (NRF). Targets for future years (2008/09 and 2009/10) have been set on the premise that the NRF funding will not be available and as a result the level of staff resource available to undertake enforcement action against fly tippers will be reduced. As this PI requires an increase in enforcement action and a reduction in the incidence of fly tipping, it is envisaged that in 2009/10 the authority's performance may be ranked as 'poor' due to its successes in previous years (where we had additional staff resources).

5. Targets for Best Value General Survey indicators will be confirmed the year prior to the next survey (to be undertaken in 2009/10) in order to take into account any factors affecting performance which may influence customer satisfaction.

Street Lighting		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Best Value Indicators</b>													
BV-215a	The average number of days taken to repair a street lighting fault which is under the control of the local authority	new indicator			8.52 days	6.5 days		3.43 days	Bottom	5.64 days	5 days	5 days	
BV-215b	The average time taken to repair a street lighting fault, where response time is under the control of a DNO				7.17 days	8.3 days		14.03 days	Top	28.46 days	7.8 days	7.2 days	
<b>Local Key Indicators</b>													
LKI-SL2	Percentage of street lamps not working as planned	1.9%	1.75%	1.90%	2%	2%		no comparative data			1.5%	1.25%	

Road Safety		Our Performance					Comparison			Future Years				
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target	
<b>Council Priority Indicators</b>														
CP-TM52 BV-99	a (i) Number of people Killed or Seriously Injured (KSI) in road traffic collisions	439.0	518.0	443.0	435.0	387.0	352.0	83.0	Bottom	291.8	376.0	365.0	354.0	
	a (ii) % change in the number of people KSI in road traffic collisions since the previous year	new indicator		18.0%	-14.5%	-1.8%	-11.0%	-19.1%	-19.3%	Middle	-1.9%	-2.80%	-2.90%	-3.00%
	a (iii) % change in number of people KSI in road traffic collisions since the 1994-98 average	new indicator		-6.3%	-20.0%	-21.5%	-30.1%	-36.5%	-40.4%	Middle	-13.5%	-32.1%	-34.1%	-36.2%
	c (i) Number of people slightly injured in road traffic collisions	new indicator		4009.0	3691.0	3809.0	3440.0	718.0	Bottom	2598.4	3708.0	3608.0	3500.0	
	c (ii) % change in number of people slightly injured in road traffic collisions since the previous year	new indicator		-0.4%	-7.9%	3.2%	-6.8%	-8.6%	Middle	-3.9%	-2.7%	-2.7%	-2.8%	
	c (iii) % change in number of people slightly injured in road traffic collisions since the 1994-1998 average	new indicator		-3.8%	-11.5%	-8.6%	-17.5%	-21.1%	Middle	-3.3%	-11.1%	-13.5%	-15.0%	

Environment		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-EN50 BV-216a	Number of "sites of potential concern" with respect to land contamination	new indicator			682	2,466	1,687	no comparative data		2,593	4,191	4,341	4,491
CP-EN52	Reduce energy consumption in Council buildings by at least 10%	new indicator			464,682 mwh	6% reduction (total of 449,320 mwh)	To be provided in the Council Plan Addendum	No comparative data			To be confirmed	To be confirmed	To be confirmed
<b>Best Value Indicators</b>													
BV-216b	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all "sites of potential concern"	new indicator			13%	6%	6%	9%	Middle	14%	4%	4%	4%

Sustainable Development		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Best Value Indicators</b>													
BV-219b	% of conservation areas in the local authority area with an up to date character appraisal	new indicator			4.80%	9.00%	7.81%	31.81%	Middle	29.08%	15.40%	23.10%	30.80%
<b>Indicators to be deleted</b>													
BV-219a	Total number of conservation areas in the local authority area	new indicator			63	65	64	no comparative data		33	future targets not required		
BV-219c	% of conservation areas with published management proposals	new indicator			0%	0%	n/a	7.7	Middle	3.09%			

Parks & Countryside		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-PC50 LAA-SSC5 LKI-GF1	The % of P&C sites assessed that meet the Green Flag standard	new indicator		11%	13%	14%	16%	no comparative data			17%	19%	21%
CP-PC51	The % of residents satisfied with parks and open spaces (Collected from Annual Residents Survey)	new indicator			64%	increase	n/a (1)				Year on year increase	Year on year increase	n/a (1)
<b>Best Value Indicators</b>													
BV-119e	The % of residents satisfied with parks and open spaces	not required	74%	not required		n/a	79% (2)	78% (2006/07 All England Top Quartile)	Middle (after Confidence Interval applied)	73% (2006/07 Core Cities Average)	n/a	n/a	n/a (3)
BV-178	The percentage of total length of footpaths and other rights of way which were easy to use by members of the public.	58.4%	68.0%	70.2%	74.7%	78.0%	58.2% (4)	88.2%	Bottom	76.5%	n/a	n/a	n/a

**Footnotes:**

- The LCC Annual Residents' Survey is not carried out in the same year as the Best Value General Survey is undertaken, therefore as the BV survey was carried out this year, there is no result available for this indicator and a target is not applicable for 2009/10 which is the next year the BV survey will be undertaken
- Continued investment in the parks and countryside service through the Parks Urban Renaissance Programme (£500k community parks, £2.5m Parks Urban Renaissance 2006/7 – 2007/8, £175k PROW, £175k Allotments, £470k PAPP, and £750k Parks Urban Renaissance 2008/9 – 2010/11) has now begun to enable improvement in the quality of parks and the facilities offered, which in turn has led to an improvement in visitor satisfaction with parks and open spaces in Leeds and a corresponding increase in visits. Satisfaction surveys in 2003/04 and 2006/07 are not directly comparable as in 2003/04 face to face surveys were performed whilst in 2006/07 postal surveys were used (as per government guidelines).
- Targets for Best Value General Survey indicators will be confirmed the year prior to the next survey (to be undertaken in 2009/10) in order to take into account any factors affecting performance which may influence customer satisfaction.
- This PI is based on a site survey of 5% of total footpath and right of way provision, with a key element relating to whether the length of path way has an adequate number of sign posts. Despite good assessments of bridges, surface conditions and stiles and gates, the number of sign posts led to a lower score on the indicator. Despite the inherent problems with the 5% sample, the service will continue to seek to achieve the top quartile within the Metropolitan Authorities benchmarking group, currently 81.1%.

## National & Local Performance Indicators - All communities are thriving & harmonious places where people are happy to live

Housing Management		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-HM51 BV-184a	The proportion of Local Authority homes which were non decent at 1st April 2003	48%	qualified	52%	50%	44%	34% (1) provisional	16%	Middle	56%	33% (1)	20% (1)	10%
<b>Best Value Indicators</b>													
BV-66a	Local authority rent collection and arrears: proportion of rent collected	96.30%	96.00%	95.77%	96.15%	97.40%	96.69%	98.59%	Bottom	95.42%	97.00% (2)	97.40% (2)	97.90%
BV-66b	Number of local authority tenants with more than 7 weeks rent arrears as a percentage of the total number of council tenants	new indicator			7.42%	7.00%	7.29%	4.12%	Middle	10.40%	7.00% (3)	6.60% (3)	6.20%
BV-66c	Percentage of local authority tenants in arrears who have had notices seeking possession served				30.12%	27.00%	24.84%	17.06%	Middle	33.16%	23.50% (4)	22.00% (4)	21.00%
BV-66d	Percentage of local authority tenants evicted as a result of rent arrears				0.27%	0.26%	0.29%	0.21%	Middle	0.63%	0.26% (5)	0.24%	0.23%
BV-74a	Percentage of council tenants stating that they are satisfied with the overall service provided by their landlord				not required	75%	not required		n/a	70%	78% (2006/07 All England Top Quartile)	Middle (after Confidence Interval applied)	69% (2006/07 Core Cities Average)
BV-74b	Percentage of ethnic minority council tenants stating that they are satisfied with the overall service provided by their landlord	71%	n/a	58%		74% (2006/07 All England Top Quartile)			Bottom (after Confidence Interval applied)	59% (2006/07 Core Cities Average)			
BV-74c	Percentage of non-ethnic minority council tenants stating that they are satisfied with the overall service provided by their landlord	75%	n/a	70%		79% (2006/07 All England Top Quartile)			Middle (after Confidence Interval applied)	70% (2006/07 Core Cities Average)			
BV-75a	Satisfaction of council housing tenants with opportunities for participation in management and decision making in relation to housing services provided by the landlord	49%	n/a	57%		67% (2006/07 All England Top Quartile)			Middle (after Confidence Interval applied)	57% (2006/07 Core Cities Average)			
BV-75b	Satisfaction of ethnic minority council housing tenants with opportunities for participation in management and decision making in relation to housing services provided by the landlord	43%	n/a	59%		67% (2006/07 All England Top Quartile)			Middle (after Confidence Interval applied)	55% (2006/07 Core Cities Average)			
BV-75c	Satisfaction of non-ethnic minority council housing tenants with opportunities for participation in management and decision making in relation to housing services provided by the landlord	49%	n/a	57%		67% (2006/07 All England Top Quartile)			Middle (after Confidence Interval applied)	58% (2006/07 Core Cities Average)			
BV-184b	The percentage change in the proportion of non decent LA homes between 1st April 2004 and 1st April 2005	1.0%	4.0%	2.6%	12.6%	19.0%	13.38% (provisional)	28.30%	Middle	9.63%	40.00% (7)	50.00% (7)	100.00%
BV-212	Average time taken to re-let local authority housing	new indicator			63 days	40 days	39 days	29 days	Middle	59 days	32 days (8)	30 days (8)	28 days

### Footnotes:

1. A change in the definition of Decent Homes Standard means that partial central heating systems are now treated as meeting the Decent Homes Standard. This has had a positive impact on the proportion of homes meeting the Decent Homes Standard. The targets previously published have therefore been amended to reflect the current provisional performance and based on projections of achieving Decent Homes by 2010.
2. These targets have been amended from those previously published and have been set to improve performance in 2007/08 by 0.3%; this equates to collecting an extra £450k in rent due across the city.
3. These targets have been amended from those previously published and have been set to improved performance in 2007/08 by 0.3%.
4. Targets have been set for 2007/08 based on a 1.34% improvement in performance.
5. This target has amended from that published in last year's Council Plan and has been set to improve performance by 0.03%.
6. Targets for Best Value General Survey indicators will be confirmed the year prior to the next survey (2009/10) in order to take into account any factors affecting performance which may influence customer satisfaction.
7. These targets have been amended from those previously published based on provisional 1st April 2007 performance which is currently 29.78%. Future targets are based on projections of achieving Decent Homes by 2010. Actual performance is expected to change once Decent Homes is reported from Keystone and so targets will be reviewed once Keystone performance information is available.
8. These targets have been amended from those previously published and set in order to achieve an improvement in performance by 6 days. Future targets have been set to assume an improvement by 2 days.

Housing Management (continued)		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Local Key Indicators</b>													
LKI-HMA3	Percentage of rent lost through Local Authority dwellings becoming vacant	2.6%	2.7%	2.30%	1.85%	1.70%	1.60%	no comparative data			1.5% (9)	1.4% (9)	1.30%
LKI-HMA4	The average time taken to complete non-urgent responsive repairs	8.1 days	9.1 days	17.54 days estimate	16.78 days	12 days	12.68 days				11 days	10.5 days (10)	10 days
LKI-HMA7	The percentage of urgent repairs completed within Government time limits	92.4%	93.4%	78.90%	88.46%	97.40%	96.72%				97.35% (11)	97.6% (11)	97.85%
LKI-NR4	Percentage of Local Authority Homes which meet the Government's Decency Standard	new indicator	53%	46.59%	50.43%	56.5%	70.22% provisional				80% (12)	90% (12)	100%
<b>Indicators to be deleted</b>													
BV-164	Does the authority follow the Commission for Racial Equality's code of practice in rented housing and follow the Good Practice Standards for social landlords on tackling harassment included in the Code of Practice for Social Landlords: Tackling Racial Harassment?	No	No	Yes	Yes	Yes	Yes	no comparative data	yes	future targets not required			

**Footnotes:**

9. These targets have been amended from those previously published and have set to improve performance each year by 0.5%.

10. This target has been amended from that previously published. The target set for 2007/08 is just in upper threshold; future years targets are set to show a slight improvement, but recognising that performance is already strong and further improvement will be minimal.

11. These targets have been amended from those previously published and have been set for 2007/08 just in upper threshold. Future years targets have been set to show a slight improvement but recognising that performance is already strong and further improvement will be minimal.

12. These targets have been amended from those previously published and are based on projections of achieving Decent Homes by 2010. Actual performance is expected to change once Decent Homes is reported from Keystone and so targets will be reviewed once Keystone performance information is available.



Homeless & Advisory Services		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-HAS50	Reduce the number of homeless people in Leeds as defined by the council to 6.3 per 1,000 households	new indicator			5.85	5.64	5.3	no comparative data			5.23 (1)	5.08 (1)	4.92
<b>Best Value Indicators</b>													
BV-183b	The average length of stay (weeks) in hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need	3.00	2.00	1.00	0.00	0.00	0.00 (3)	0.00	Top	8.10	0.00	0.00	0.00
BV-202	The number of people sleeping rough on a single night within the area of the authority	new indicator		4	1	max 10	7	0	Middle	6	max 10	max 10	max 10
BV-213	Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s) and for whom housing advice casework intervention resolved their situation	new indicator			1.44	2	1.3	5	Bottom	5	3 (5)	4 (5)	5
<b>Local Key Indicators</b>													
LKI-HAS4	The number of homeless acceptances made during the year	new indicator			1,868	1,800	1,722	no comparative data			1,700	1650 (1)	1,600
LKI-HAS5	The number of homeless acceptances made where the homeless reason was parental eviction				209	180	254 (7)				210 (8)	150 (8)	150
LKI-HAS11	Number of Sanctuary installations made	new indicator			180	174	250 (9)				300 (9)	350	
<b>Indicators to be deleted</b>													
BV-183a	The average length of stay (weeks) in bed & breakfast accommodation of households which include dependant children or a pregnant woman and which are unintentionally homeless and in priority need	2.00	3.09	2.00	0.45	1.00	0.70	1.00	Top	1.93	future targets not required		
BV-203	The percentage change in the average number of families which include dependant children or a pregnant woman, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year			10.49%	3.88%	5% reduction	24% (4)	-16%	Middle	2.47%			
BV-214	Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last two years	new indicator			7.12%	6.00%	3.66%	0.37%	Bottom	6.61%			

**Footnotes:**

- These targets have been amended from those previously published. Homeless acceptances have fallen dramatically in the last three years and an increase in homeless prevention will mean that further reductions can be achieved. However, target for 2008/09 has been changed as it must be understood that there is a natural limit to how far the homeless service can reduce homeless acceptances without there being an adverse approach of stopping people exercising their legal rights.
- These targets have been amended from those previously published in order to reflect that bed and breakfast placements may need to be used in exceptional circumstances (emergency placement where no other temporary accommodation is available). From April 2007 it is no longer a statutory requirement to report this BVPI.
- No temporary accommodation for families meets the CLG definition of hostel accommodation.
- Temporary accommodation numbers have risen significantly in 2006/07 primarily due to the reduction of available social housing to let.
- These targets have been amended from those previously published in order to achieve upper threshold performance within two years.
- These targets have been amended from those previously published to reflect the significant improvement in performance over 2006/07.
- Performance is significantly above that achieved in 2005/06 and the target for 2006/07. This can largely be attributed to a change in the legal position that has resulted in local housing authorities having to take a homeless application at the same time that a referral for parental mediation is set up. Targets have been amended from those previously published in order to take into account this change in the legal position whilst striving to achieve the necessary performance to claim LPSA2 reward grant.
- These targets have been amended from those previously published in order to take account of current performance as in the last quarter of 2006/07 between 20-30 installations were carried out per month.

Private Sector Housing Strategy		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-PSH2 BV-64	The number of private sector vacant dwellings that are returned into occupation or demolished during 2004/05 as a direct result of action by the Local Authority	807	1,585	800	1,724	1,000	2,377	77	Top	499	1,500 (1)	1,500 (1)	1,500 (1)

**Footnotes:**

1. Due to the year on year success in achieving the targets set on this PI the targets are continually being uplifted in order to incentives continual improvement. The continual improvement in performance has been a direct result of Environmental Health Services putting additional resources into supporting the Corporate Empty Property Strategy i.e. the Empty Property Champions and the formation of the Empty Property Enforcement Team.

Local Elections		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-LE50 LKI-LE1	The percentage turnout for local elections	30.8%	29.9%	42.62%	No Local Elections	30%	35.90%	no comparative data			30%	30%	
<b>Local Key Indicators</b>													
LKI-LE2	The percentage of electoral registration form "A"s returned	83.8%	91.9%	93.23%	92.36%	92%		no comparative data			93%	92.50%	

Libraries		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-LI50 BV-220	Compliance against the Public Library Service Standards (PLSS)	new indicator			6 met (2 within 5%)	9 met (1 within 5%)	7 met (2 within 5%)	no comparative data		3.57	8 met (2 within 5%)	Under review (1)	Under review (1)
<b>Best Value Indicators</b>													
BV-118a	Satisfaction with Libraries: (a) Library users who found a book to borrow		77%			75%	91% (3)	no comparative data			n/a (2 and 4)		
BV-118b	Satisfaction with Libraries: (b) Library users who found the information they were looking for	not required	70%	not required		75%	81% (3)						
BV-118c	Satisfaction with libraries: (c) Library users who were satisfied with the library overall		91%			95%	90.2% (3)						
BV-119b	The percentage of residents satisfied with libraries	not required	80%	not required		75%	70% (3)	77% (2006/07 All England Top Quartile)	Bottom (after Confidence Interval applied)	69% (2006/07 Core Cities Average)	see footnote (4)		

**Footnotes:**

- 1 & 2. The Library Performance Management Framework and all the Public Library Service Standards that sit within this framework are currently being reviewed by the MLA & DCMS. Therefore it is not considered appropriate to set targets for these indicators until the results of this review are known.
2. If these indicators remain, the next survey is due to be undertaken in 2009/10.
3. Satisfaction surveys in 2003/04 and 2006/07 are not directly comparable as in 2003/04 face to face surveys were performed whilst in 2006/07 postal surveys were used (as per government guidelines).
4. Targets for Best Value General Survey indicators will be confirmed the year prior to the next survey (2009/10) in order to take into account any factors affecting performance which may influence customer satisfaction

Community Safety		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
<b>Council Priority Indicators</b>													
CP-CS1 BV-174	The number of racial incidents recorded by the authority per 100,000 population	179.00	196.00	182.60	249.44 (estimate)	256.94	183.10 (provisional)	no comparative data		170.40	256.94 (1)	262.09	264.73
<b>Best Value Indicators</b>													
BV-175	The percentage of racial incidents that resulted in further action	100.00%	99.80%	99.80%	96.00% (estimate)	98.00%	93.96% (provisional)	100.00%	Bottom	84.80%	98.00%	98.00%	98.00%

**Footnotes:**

1. In recognition of strong performance in 2005/06 the 2006/07 target was set based on a 3% improvement on the 2005/06 out-turn. Although the target was not achieved this year, it is recognised that it is still attainable providing the improvement activity is fully implemented. As such, the target for 2007/08 will be 256.94.

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