

City Development Quarter 3 2008-09 Update

	Performance Indicator Type	Reference	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Qtr1	Qtr2	Qtr3	Predicted Full Year Result	Data Quality
1	Business Plan / LSP - Government Agreed	NI 185	CO2 reduction from local authority operations. (NB Current figures are actual CO2 emissions - in 2009/10 this will reported as a % reduction)	Sustainable Development	Quarterly Tonnes	Fall	N.A.	N.A.	N.A.	N.A.	24,588	42,882	143,500	See commentary below
<p>An NI 185 working group has been meeting quarterly during this baseline year to develop robust reporting mechanisms for all council buildings (including schools), fleet (including outsourced vehicles), business travel and streetlighting. In Q3, the group continued to review the reported data, identify missing data, process map and refine the data collection and develop targets. These improvements have further increased the confidence in the quality and robustness of the data being recorded.</p> <p>Omissions identified include vehicles covered by fuel cards and some business travel claims (mode of travel) and it is anticipated that these will be resolved in the reporting year 09/10. The group are confident that the developing data collection process is robust and will satisfy the Defra requirements and these have already been subject to external EMAS audit, which concluded that the work to date 'should enhance the level of confidence in the data being fed into the Defra spreadsheet and output performance data'.</p> <p>Definitive targets will be negotiated with Government Office in March 2009 and a table of proposed targets has been produced which identifies predicted savings and risks based on various scenarios. Overall change is a 74% increase between Q2 and Q3. This is entirely consistent with forecasts for this quarter and reflects the increased heating and lighting required in all buildings and streetlights at this time of year.</p>														
2	Leeds Strategic Plan - Government Agreed	NI 188	Planning to adapt to climate change	Sustainable Development	Quarterly Level	Rise	0	N.A.	1	0	0	0	1	No concerns with data
<p>188 is a process based indicator intended to ensure that local authorities and key LSP partners understand the likely short, medium and long-term implications of a changing climate and have put in place measures to reduce risks and take advantage of opportunities. Targets have been set to achieve level 1 in 08/09; level 2 in 09/10 and level 3 in 10/11 (from a scale of 0-4). Each level has been broken down into a series of tasks and progress towards these will be measured and reported quarterly to ensure that progress is being made.</p> <p>This quarter we completed one of the two remaining tasks for level 1 by running a seminar on the 24th October designed to raise awareness amongst key LCC services and with external partners. The one outstanding task is to fully review key LCC strategies to understand how well climate adaptation issues are currently covered. This is partially complete, therefore, we remain on track to meet level 1 completion by end March 09.</p>														
3	Leeds Strategic Plan - Partnership Agreed	LSP-EE1A	Support the establishment of 550 new businesses in deprived communities in Leeds by 2011	Economic Services	Quarterly Number	Rise	12,751	N.A.	12,934	12,910	12,846	12,913	12,934	No concerns with data
<p>After a drop in the total number of businesses during quarter two, there has been a resurgence of this indicator during quarter three. 67 new businesses were established during quarter three, out of a year-to-date total of 162. The service is confident that the predicted year-end results of 12,934 will be met.</p>														
4	Leeds Strategic Plan - Partnership Agreed	LSP-CU1A(I)	Number of physical visits to libraries	Libraries and Information	Quarterly Number	Rise	4,181,923	N.A.	4,111,297	1,042,419	2,102,236	3,085,952	4,088,308	No concerns with data
<p>The predicted year-end result is marginally below (0.6%) the target; this predicted shortfall is based on fewer visitor numbers in quarter three due to the temporary closure of Moor Allerton and Garforth libraries, and a possible impact of particularly cold weather, which, traditionally, has an impact on visitor numbers. Although visitor numbers were down in quarter three, the number of books, CDs and DVDs issued is up over the same period.</p> <p>A marketing campaign focusing on the core library services is planned for the coming months, and Moor Allerton library will reopen on 01 April 2009, both of which will have a positive impact on the number of visitors to libraries in the current calendar year.</p>														

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5 Leeds Strategic Plan - Partnership Agreed	LSP-CU1A(II)	Visits to Museums and Galleries: The total number of visits to Museums and Galleries	Museums and Galleries	Quarterly Number	Rise	384,346	N.A.	740,000	209,565	459,028	721,490	782,676	No concerns with data
	<p>The new city museum achieved over 100,000 visitors in just over three months (after opening in September) and has had a major positive impact on this indicator. This new facility continues to make an impact in the media, and visitor satisfaction results are also very positive. The impact of the new site managers (keepers) and new learning and access officers through our restructure continues to have a very positive influence on all sites - through improved planning, marketing and take up of events, a greater focus on creating offers for the general public and linking into other opportunities for cross-site visiting. The high levels of visits in this period are set to continue across the service.</p>												
6 Leeds Strategic Plan - Partnership Agreed	NI 157 - MAJORS	Processing of planning applications as measured against targets for Major application types	Planning Services	Quarterly %	Rise	63.00%	63.49%	65.00%	75.00%	78.13%	65.16%	65.00%	No concerns with data
	<p>Leeds City Council's targets have been set higher than the Government's published targets as part of the Local Area Agreement and reflecting our desire to promote investment. Performance management measures are in place to ensure targets are met whilst at the same time, enabling the service to deliver high quality development for the city. The introduction of the Planning Performance Agreements for large scale major applications removes those applications where specific agreements are in place from this performance category. Performance has fallen in this quarter as a number of decisions have been made on older applications. This was predicted in the comments of the previous quarters. This has reduced the backlog of older applications in the system.</p>												
7 Leeds Strategic Plan - Partnership Agreed	NI 8	Adult Participation in sport and active recreation	Sport and Active Recreation	Annually %	Rise	20.50%	N.A.	21.50%	N.A.	N.A.	27.90%	27.90%	No concerns with data
	<p>This indicator has improved with significantly more people now participating in sport. The previous survey completed between October 2005-06 gave a result of 20.50% The second survey completed between October 2007-08 gave a result of 27.9%, an increase of 7.4% and making Leeds the 16th most active local authority out of 354 in England. With regression for deprivation, this is an upper threshold performance for the Sport and Active Recreation Service.</p>												
8 Leeds Strategic Plan - Partnership Agreed	LSP-TP1E	Increase the number of new customers on low incomes accessing credit union services (savings, loans and current accounts)	Strategy and Policy	Quarterly Number	Rise	6,700	N.A.	6,700	1,609	3,028	4,595	6,700	No concerns with data
	<p>The results for this indicator are calculated through Leeds City Credit Unions records of the number of new customers to their services who are on low incomes. The definition of low incomes is that used by the Department of Work and Pensions. The services measured are; savings, loans and current accounts.</p> <p>The annual target for this indicator is 6,700 new customers on low incomes. So far in quarters one (1,609), two (1,419), and three (1,567) of 2008/09, 4,595 accounts have been opened. If the results for quarter 4 are at the levels reported for the previous three quarters it is possible that the target for 2008/09 will not be met.</p>												
9 Leeds Strategic Plan - Partnership Agreed	LSP-TR1B(I)	Local bus passenger journeys originating in the authority area	Transport Policy	Quarterly Number	Rise	78,548,444	N.A.	N.A.	See comments			No concerns with data	
	<p>Data is still not available from Metro. There are issues with the confidence intervals around the data which are being investigated. Several meetings, at increasing levels of seniority, have been held with Metro but as yet no progress has been made due to lack of resources at the PTE. Leeds CC Policy monitoring group has also offered assistance. Alternative data collection methodologies have been suggested and are also being investigated, although any changes to the current methodology which is fit for purpose at a West Yorkshire level, would have cost implications for LCC. Once these are resolved data will be available at quarterly intervals from the base year.</p>												

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10	National Indicator	NI 151	Overall Employment rate (working age)	Planning and Economic Policy	Quarterly %	Rise	75.80%	N.A.	N.A.	73.90%	74.40%	73.00%	73.00%	No concerns with data
<p>Overall Employment rate: This is the proportion of the working age population (16-59 for females and 16-64 for males) who are in employment according to the International Labour Definition (ILO Definition). The data for this indicator is reported by the Annual Population Survey, and is accessed via the Office For National Statistics NOMIS website. The figure for quarter 3 2008/09 relates to the latest APS release which covers the period July 2007 to June 2008.</p> <p>The APS reports annual statistics on a quarterly basis. The APS is a combined survey of households in Great Britain, the average sample size for Leeds is 2,000 households. Between July 2007 and June 2008 the employment rate in Leeds was 73.0%. This was 1.5% points lower than the national average of 74.5%, and marginally lower than the regional figure of 73.3%. The results for Leeds are 2.1% points lower than the 75.1% which relates to the same period the previous year (July 2006 to June 2007). However, it should be noted that the figures are derived from sample surveys : we can be 95% confident that the true Leeds figure in both cases is + or - 2.2 percentage points of the quoted figures.</p>														
11	National Indicator	NI 157 - MINORS	Processing of planning applications as measured against targets for Minor application types	Planning Services	Quarterly %	Rise	65.00%	78.15%	65.00%	81.53%	77.61%	77.22%	75.00%	No concerns with data
<p>Leeds City Council targets have been set to match and maintain the Government's published targets although we are performing above target. The service needs to concentrate on improving the quality of the service provided, including negotiating to produce high quality development and full consultation particularly on revised proposals.</p>														
12	National Indicator	NI 157 - OTHERS	Processing of planning applications as measured against targets for Other application types	Planning Services	Quarterly %	Rise	80.00%	86.47%	80.00%	88.07%	88.04%	86.96%	85.00%	No concerns with data
<p>Targets have been set to match and maintain the Government's published targets, although the service is performing above target.</p>														
13	Local Indicator	LEGI1	Support the establishment of 550 new businesses in deprived communities in Leeds by 2011, with two thirds started by local residents	Economic Services	6 Monthly Number	Rise	0	N.A.	138	32	76	148	198	No concerns with data
<p>Seventy two businesses were established through the Programme in quarter 3, and we are now well ahead of target delivery. There has, as yet, been no reduction in the level of interest in entrepreneurship in our target communities resulting from the current recession.</p>														
14	Local Indicator	LEGI2	To assist 650 existing businesses in deprived communities in Leeds to survive and grow by 2010	Economic Services	Quarterly Number	Rise	0	N.A.	163	113	338	438	584	No concerns with data
<p>One hundred businesses were supported in quarter 3. Businesses across our target areas continue to be interested in the services on offer, and the Local Development Officers are having success in referring businesses to the full range of business support available in the city.</p>														
15	Local Indicator	LEGI3	To attract 75 existing businesses to relocate to deprived communities in Leeds by 2010	Economic Services	Quarterly Number	Rise	0	N.A.	19	1	10	16	21	No concerns with data
<p>Six further businesses relocated to target SOAs as a direct consequence of the LEGI programme in quarter 3. Inward investment into target areas is currently being driven by the availability of business space in enterprise areas. The economic downturn may impact this indicator, and performance in the final quarter of 2008-09 and early 2009-10 will continue to be closely monitored.</p>														

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16	Local Indicator	LEGI4i	To create 1,100 jobs and move 800 people from deprived communities in Leeds into employment or self-employment. Part i: To create 1,100 jobs	Economic Services	Quarterly Number	Rise	0	N.A.	275	20	119	218	291	No concerns with data
A further 99 jobs were created by the programme in quarter 3 and the expected effects of the recession on job growth are yet to be seen in the programme. Business confidence remains low and this measure will be closely monitored in the months ahead. The new Business Growth Fund will be launched early in quarter 4.														
17	Local Indicator	LEGI4ii	To create 1,100 jobs and move 800 people from deprived communities in Leeds into employment or self-employment. Part ii: Move 800 people from deprived communities in Leeds into employment or self-employment	Economic Services	Quarterly Number	Rise	0	N.A.	200	40	98	157	209	No concerns with data
59 people from our target communities gained employment in businesses supported by the programme in quarter 3. We continue to anticipate difficulties with this indicator, although there is, as yet, no sign of a reduction in employment opportunities within the programme.														
18	Local Indicator	LKI CD HW04	The percentage of lighting points across the city in light	Highways Services	Monthly %	Rise	98.50%	N.A.	98.50%	98.21%	97.87%	98.91%	98.56%	No concerns with data
Performance on this indicator remains strong with the vast majority of the 114,000 lighting points across the city being in light during quarter 3. This can be attributed to improved processes being developed and introduced. SEC are forecast to achieve their year end target of 98.50%														
19	Local Indicator	BV-170C	The number of pupils visiting museums and galleries in organised school groups	Museums and Galleries	Quarterly Numerical	Rise	23,939	23,939	29,923	8,656	14,326	23,580	37,048	No concerns with data
Performance is above target and above actuals for last year. The impact of new site managers (keepers) and new learning and access officers through our restructure is having a very beneficial impact on sites - improved planning, marketing and targeted programmes and new learning resources have all contributed to this increase.														
20	Local Indicator	CP-CU50B	Visits to the City Council's cultural facilities - Sport & Active Recreation	Sport and Active Recreation	Quarterly Numerical	Rise	4,366,065	4,366,068	4,159,000	1,137,760	2,183,432	3,297,016	4,430,425	No concerns with data
To the end of quarter 3 there have been 3,297,016 visits to leisure centres. Last year (07/08) in quarter 4 there were 1,233,409 visits, of which Morley contributed nearly 100,000. Morley closed in July 2008, therefore the end of year performance should be somewhere around 4,430,425 with 100,000 visits removed from the quarter 4 performance in the previous year. However it is important to note that throughput for quarter 3 was 0.49% above the corresponding period in the previous year. Although throughput is down in some sites, John Smeaton continues to improve along with the Aquatics Centre. Of the sites with reduced performance there are no major issues to report.														

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21	Local Indicator	LKI 215A	The average number of days taken to repair a street lighting fault which is under the control of the local authority	Street Lighting	Quarterly Days	Fall	N.A.	6.04	5	5.25	4.96	4.36	5.06	No concerns with data
<p>Performance continues to improve on this indicator. This can be attributed to improved processes being developed and introduced, which includes a more effective night crew who are able to fix faults on certain pieces of equipment as they are found, thus reducing the amount of time they are out of operation and allowing the day crew more time to devote to fixing street lighting faults.</p> <p>Year end performance is forecast to improve on the performance score achieved in 2007/08. This forecasted performance score is also better than the core city average of 5.18 days.</p>														
22	Local Indicator	LKI 215B	The average time taken to repair a street lighting fault where response time is under the control of a Distribution Network Operator (DNO)	Street Lighting	Quarterly Days	Fall	N.A.	26.15	25.00	30.83	38.24	32.38	29.09	No concerns with data
<p>The target agreed to by SEC is dependent on the performance of YEDL. Although performance has improved compared to the last quarter, Southern Electrical Contracting are not meeting the target set. Regular meetings are held between SEC and YEDL and a number of issues have been identified which both parties are working to resolve, and although it is expected that performance will improve over the coming months, year end performance is forecast not to meet the target.</p> <p>Overall, performance on this indicator has been adversely affected by the YEDL staff 'work to rule'. Although this action has now finished, the effects will be noticeable in the year end figure.</p>														