

City Development 2009/10 Quarter 1

Appendix 1

	Performance Indicator Type	Reference	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Qtr1	Predicted Full Year Result	Data Quality Checklist Received
1	Business Plan / LSP - Government Agreed	NI 185	CO2 reduction from local authority operations	Sustainable Development	Quarterly %	Fall	141,699 tonnes CO2	0	2.1%	N.A.	N.A.	No Concerns with data
<p>A reduction of 7.2% (i.e. 30620 tonnes of CO2) on Q1 2008/09 We appear to be making good progress across most emissions categories (buildings achieved -10.2%; streetlights +0.6%; staff travel +9.5%; fleet +2.5% & outsourced fleet -2.6%) and therefore remain a 'green' risk rating. However, there is significant variance in some of the lines of data between Q1 08/09 and Q1 09/10 which may be down to a number of factors (human error, billing issues, natural variation, service changes, etc) and if the variance continues to be of concern at Q2 we will review in depth. Data variance highlights the need for automated meter readings and sophisticated energy management software to reduce likelihood of errors and identify trends. A detailed NI185 action plan has been agreed and some actions are now being taken forwards, focussed on cost-effective carbon reductions. PLEASE NOTE - 20-YEAR AVERAGE DEGREE DAY DATA HAS BEEN APPLIED TO THE DATA AS THE TRUE DEGREE DAY DATA WILL NOT BE AVAILABLE UNTIL APRIL 2010. THEREFORE THIS FIGURE WILL NEED TO BE REVISED AT YEAR END.</p>												
2	Leeds Strategic Plan - Government Agreed	NI 188	Planning to adapt to climate change	Sustainable Development	Quarterly Level	Rise	Level 0	Level 1	Level 2	Level 1	Level 2	No Concerns with data
<p>Level 1 was reported as complete at the end of 2008/09. This quarter, two MSc students were employed to tackle one of the biggest tasks in this indicator, to conduct comprehensive risk assessments of all services. Supported by United Kingdom Climate Impacts Programme, a total of 9 workshops were held, involving both council and external participants, focusing on our four priority areas: natural environment, built environment, health and social care and transport and utilities. Each workshop identified risks for the predicted climate changes, prioritised these then began to think of potential adaptation actions.</p>												
3	Leeds Strategic Plan - Partnership Agreed	NI 157 - Majors	Processing of planning applications as measured against targets for Major application types	Planning Services	Quarterly %	Rise	63.00%	65.33%	70.00%	67.57%	60.00%	No Concerns with data
<p>Performance is below target for this indicator due to the effects of the recession in both reducing the number of new Major Planning Applications received, and in causing a backlog of 'out of time' applications where in many cases (for financial reasons) developers are reluctant to sign s106 agreements. The removal of some Major applications, to be dealt with separately under Planning Performance Agreements, has also affected performance by causing a further reduction in the overall number of new applications. Of the 37 new applications determined in quarter 1, 25 (67.57%) were determined 'in time'.</p>												
4	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	13,016	13,117	13,028	13,117	No Concerns with data
<p>Despite the difficult economic circumstances being experienced across the global economy, Leeds continues to do relatively well and the number of businesses in our deprived communities continues to grow, suggesting that our approach through the LEGI programme is working. LEGI PIs are currently under review.</p>												
5	Leeds Strategic Plan - Partnership Agreed	LSP-CU1a(i)	Number of physical visits to libraries	Libraries and Information	Quarterly Number	Rise	4,181,923	3,998,358	3,850,000	960,337	3,850,000	No Concerns with data
<p>Although this figure is down by 8.4% on last year, it is almost exactly a quarter of this year's target, which was set to take account the long closures of Compton Road & Garforth libraries.</p>												

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6	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	995,883	1,000,500	231,355	1,006,394	No Concerns with data
<p>Predicted year result is based on Q1 being an average 23% of the full year result. Six of our nine sites are showing higher visitor numbers than this time last year, with the Art Gallery showing a significant drop. This has been attributed, however, to a technological problem with the magic eye counter, which is currently being investigated. This may negatively impact on three months' worth of visitor data.</p>												
7	Leeds Strategic Plan - Partnership Agreed	LSP-TP1e	Increase the number of new customers on low incomes accessing credit union services (savings, loans and current accounts)	Strategy and Policy	Quarterly Number	Rise	6,700	5,971	3,500	1,084	3,500	No Concerns with data
<p>The annual target for this indicator is 3,500 new customers on low incomes, the performance for quarter one is on target.</p>												
8	National Indicator	NI 157 - County Matters	Processing of planning applications as measured against targets for County Matter application types	Planning Services	Quarterly %	Rise	64.71%	64.71%	TBC	40.00%	50.00%	No Concerns with data
<p>Of the 10 County Matters decisions made, 4 were within the 13-week timescale for this indicator. This is a new indicator which commenced in April 2008 as part of the new NI 157 national indicator suite. Unlike the other parts of NI 157 (major, minor and other planning applications), government have not set national targets. Because of the highly complex nature of these applications (minerals and waste applications) and the small number submitted, it would be difficult to set meaningful targets. The full-year result will be compared to performance in 2009-10 at which point a decision will be made on the appropriateness of targets.</p>												
9	National Indicator	NI 157 - Minors	Processing of planning applications as measured against targets for Minor application types	Planning Services	Quarterly %	Rise	65.00%	76.17%	65.00%	80.08%	75.00%	No Concerns with data
<p>Leeds City Council targets have been set to match and maintain the Government's published target, although we are performing well against this.</p>												
10	National Indicator	NI 157 - Others	Processing of planning applications as measured against targets for Other application types	Planning Services	Quarterly %	Rise	80.00%	86.41%	80.00%	87.24%	85.00%	No Concerns with data
<p>Targets have been set to match and maintain the Government's published target, and the service is performing well against this.</p>												

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11	National Indicator	NI 151	Overall Employment rate (working age)	Planning and Economic Policy	Quarterly %	Rise	75.1%	73.0%	N.A.	72.4%	N/A	No Concerns with data
<p>Between January and December 2008 the employment rate in Leeds was 72.4%; this is below the national average of 74.2%, and the regional figure of 73.0%. The results of quarter one for Leeds are 0.6% lower than the previous quarter's result, which relate to the period between October 2007 and September 2008 (73%). This decline is to be expected in a time of rising unemployment; however, it should be recognised that the survey has a 95% confidence interval so the published figures should be viewed with some caution.</p> <p>It is not possible to set targets or predict a year end result for this indicator because:</p> <p>(i) The employment rate in a labour market the size of Leeds (over 450,000 working) is determined largely by external forces.</p> <p>(ii) The Annual Population Survey is a sample survey and so sampling error is an issue. We can be 95% sure that the true figure for Leeds in 2007 was +/- 2.2%. This range in turn makes comparisons and target setting unreliable.</p>												
12	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	Quarterly Number	Rise	0	216	343	280	374	No Concerns with data
<p>Despite the current economic climate, we continue to see strong growth in the enterprise stock in our target areas.</p>												
13	Local Indicator	LEGI2	To assist 650 existing businesses in deprived communities in Leeds to survive and grow by 2011.	Economic Services	Quarterly Number	Rise	0	569	406	808	900	No Concerns with data
<p>Local businesses continue to be interested in accessing support in the current difficult times. Many small and medium sized businesses are still experiencing difficulties, however there is still some will to expand and take on new employees. Our role here is to connect local businesses to the mainstream support available through Business Link, Train to Gain, etc, and we continue to have considerable success in this work.</p>												
14	Local Indicator	LEGI3	To attract 75 existing businesses to relocate to deprived communities in Leeds by 2011.	Economic Services	Quarterly Number	Rise	0	18	46	25	46	No Concerns with data
<p>The most challenging target for the Programme is to attract new investors into deprived communities. This has been slow over the first quarter but will be a greater focus for the remainder of the year .</p>												
15	Local Indicator	LEGI4i	To create 1,100 jobs and move 800 people from deprived communities in Leeds into employment or self-employment by 2011. Part i: To create 1,100 jobs.	Economic Services	Quarterly Number	Rise	0	355	689	537	689	No Concerns with data
<p>This is ahead of target and demonstrates that, despite the economic climate, many of our businesses are still keen to grow and that the impact of new start-up businesses can be significant if there are sufficient new businesses.</p>												

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16	Local Indicator	LEGI4ii	To create 1,100 jobs and move 800 people from deprived communities in Leeds into employment or self-employment by 2011. Part ii: Move 800 people from deprived communities in Leeds into employment or self-employment	Economic Services	Quarterly Number	Rise	0	227	501	375	501	No Concerns with data
63 local residents have found employment through the Programme - either as employees of new start businesses or expansions, or through the support they have received on the startup programme. LEGI PIs are currently under review.												
17	Local Indicator	LKI CD HW04	The percentage of lighting points across the city in light.	Highways Services	Monthly %	Rise	98.50%	99.50%	N.A.	98.93%	99.50%	No Concerns with data
Southern Electrical Contracting have met their performance target for this indicator. This may be attributed to the improvements detailed within performance indicator LKI-215a, and also the Core Investment Programme which so far has replaced approximately 40,000 street lights across the city.												
18	Local Indicator	BV-170c	The number of pupils visiting museums and galleries in organised school groups	Museums and Galleries	Quarterly Numerical	Rise	23,939	35,890	36,608	10,124	36,670	Checklist completed, no concerns highlighted, but additional supporting comments required.
Predicted year result is based on Quarter 1 being an average 27% of the full year result. Figures are slightly up at nearly all sites and the indicator is currently on target.												

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19	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	4,552,263	4,293,463	1,125,461	4,293,463	No Concerns with data
<p>24.09% of the target for 09/10 has now been achieved. During Quarter 1 0809 there were 1,137,733 visits and in the corresponding period Quarter 1 0910 there were 1,125,461, a reduction of 1.08%. Obviously the closure of Morley for a PFI redevelopment is a key factor here, on average the site contributes around 90,000 visits in Quarter 1. The reduction between Quarter 1 0809 and Quarter 1 0910 is only -12,272 visits. Significant increases in throughput have been seen in Quarter 1 0910 vs Quarter 1 0809 at South Leeds Sports Centre, Middleton Leisure and John Charles Centre for Sport (Bowls and Athletics now coded to Stadium along with Tennis Centre). Obviously this is partly driven by Morley users now using these facilities.</p>												
20	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.	4.57	5.00	4.74	4.54	No Concerns with data
<p>Southern Electrical Contracting have met their performance target for this indicator. A number of factors have contributed to the improvements made on this indicator including the increased number of patrol and repairs, the seasonal lighter nights which generally lead to a reduction in the number of faults reported and the newer apparatus in use as a result of the Core Investment Programme.</p> <p>Although the patrol and repair system has improved performance, the system has given rise to a small number of complaints due to the time of repairs, as now repairs can take place outside the "committed working hours" of 7am to 10pm. This situation is being monitored by the contracts team.</p>												
21	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.	43	20.00	20.19	26.00	No Concerns with data
<p>The target agreed to by Southern Electrical Contracting is dependent on the performance of Yorkshire Electricity (YE).</p> <p>Whilst performance has improved significantly compared to last year, YE are still not meeting the target agreed. Although the introduction of electronic data exchange has improved performance, the pro-longed period of wet weather has had an adverse effect on the underground network due to the ground being saturated, resulting in a greater number of cable faults. Performance is discussed with YE regularly however until they commit to investing in their deteriorating underground infrastructure, supply faults will continue to occur and improvement in performance can only be achieved through a quicker repair response times.</p>												