
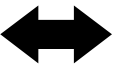









City Development Quarter 3 Performance Indicator Report

Appendix 2

PI Type	Ref	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Quarter 1	Quarter 2	Quarter 3	Predicted Year End Result	Year on Year Direction of Travel	Data Quality	
1	Local Indicator	LKI 185	CO2 emissions from local authority operations	Sustainable Development	Quarterly Tonnes CO2	Fall	141, 699 Tonnes CO2	141, 699 Tonnes CO2	138,723	30,623	55,317	94,019	136,571		No Concerns
<p>This is a new quarterly indicator demonstrating the figure for actual CO2 emissions in tonnes through the year. This local version of National Indicator 185 will improve monitoring of cumulative CO2 emissions and will determine if the annual percentage reduction target (of NI 185) is likely to be met by the year end. NI 185 measures the percentage reduction between years and will, therefore, still be reported on an annual basis.</p> <p>There has been strong progress for the first 3 quarters. Emissions declined in most areas compared with 2008-09 (buildings -6.4%; fleet -7.2%; outsourced fleet -5.0%; streetlights +5.5%; and staff travel +2.3%;). Buildings emissions form 60% of total emissions; the downward trend is due to a variety of reasons including building disposal, more efficient new buildings, energy efficiency improvements and increased staff awareness. Fleet vehicles achieved significant reductions partly due to energy efficiency initiatives. Streetlighting increased as the PFI programme resulted in additional lighting columns being installed in rural areas to achieve the prescribed light standards, although this will be reversed as more urban areas are reached. Data inconsistencies have reduced due to the smoothing effect of more quarters of data, ironing out some issues with estimated billing.</p>															
2	Leeds Strategic Plan - Government Agreed	NI 188	Planning to adapt to climate change	Sustainable Development	Quarterly Level	Rise	0	1	2	1	1	1	2		No Concerns
<p>Progress has been made on moving beyond level 1. So far task 2f (encouraging the LSP to identify major weather and climate vulnerabilities and opportunities that affect the delivery of the LSP's objectives) has been completed and significant progress has been made on tasks 2a (comprehensive risk based assessment of vulnerabilities to weather and climate, now and in the future), 2b (identification of priority risks for council services), 2d (adaptive responses incorporated into council strategies, plans, partnerships and operations: for instance this year guidance on climate change has been prepared for service plans) and 2e (appropriate adaptive responses have begun to be implemented in some priority areas, particularly flooding and transport). Initial work has commenced on task 2c (identifying the most effective adaptive responses) and it is hoped that dedicated resources can be secured to complete this during quarter 4.</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	63.49%	65.33%	70.00%	67.57%	63.77%	60.55%	60.00%		No Concerns
<p>The service will meet the Government's national target of 60% by the end of the financial year, although it will not achieve the stretch target of 70% for this indicator. This is due to the effects of the recession both because of reducing numbers of new Major Planning Applications (30% drop in new majors applications compared with quarter 3 2008-09) and a backlog of 'out of time' applications where, for financial reasons, developers are reluctant to sign section 106 agreements.</p> <p>The service is continuing to deal with the number of 'out of time' applications (as at quarter 3 there were 69) and have committed to reducing these from about 90 in April 2009 to 50 or less by the end of March 2010. Work is also progressing in improving the processing time of new applications, despite some reduction in staffing levels which has taken place in response to the fall in fee income associated with the recession.</p>															
4	Leeds Strategic Plan - Partnership Agreed	LSP-EE1A	Support the establishment of 550 new businesses in deprived communities in Leeds by 2011.	Economic Development	Quarterly Number	Rise	12,397	13,016	12,809	13,028	13,111	13,024	13,050	Not Applicable	Some concerns
<p>The overall number of businesses decreased by 87 in Quarter 3. While we are still well ahead of target in terms of the number of businesses established, this demonstrates that the recession is having a clear effect on the local economy. This indicator tracks the total number of businesses in the LEGI sphere of influence as reported by the BETA model (an economic modelling tool).</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	1,999,156	2,892,987	3,772,987		No Concerns
<p>The result for this quarter was partly affected by the prolonged, severe weather in December. In addition, fewer of the users of Garforth and Compton Road have switched to other libraries than anticipated whilst those libraries have been closed for refurbishment. Therefore, the predicted year end result has moved to amber.</p>															



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6	Leeds Strategic Plan - Partnership Agreed	LSP-CU1A(II)	The Total Number of Visits to Museums and Galleries.	Museums and Galleries	Quarterly Number	Rise	384,346	995,883	1,000,500	280,256	551,450	768,170	998,000		No Concerns
		<p>The predicted year end result is based on 3 quarters' data being, on average, 77% of the full year result. Compared to quarter 3 last year, visits to museums and galleries are lower; however, this time last year, the City Museum had only just opened and was experiencing huge visitor numbers. The poor weather in December may have also contributed to a lower than expected result. The indicator is now fractionally below target.</p> <p>The cumulative quarter 1, 2 and 3 result has been revised upwards by approximately 50,000, as the magic eye sensor at the Art Gallery has now been working properly for 6 months, having been faulty during quarter 1 and it is clear that the quarter 1 figure was severely under-estimated.</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)	Economic Development	Quarterly Number	Rise	6,700	5,971	3,500	1,084	1,780	2,535	3,100		No Concerns
		<p>In quarter 3, 755 new customers on low incomes represents an increase against quarter 2, however is still significantly lower than quarter 1. To achieve the target for 2009/10, 965 new customers would need to access credit union services during quarter 4. The reasons for the fall in performance over the past 2 quarters may be related to the significant changes Leeds City Credit Union (LCCU) have experienced over the past 18 months including a rationalisation of the branch network and reduced opening hours. This has impacted upon the accessibility of credit union services and, therefore, reduced exposure and take up by new members. Secondly, LCCU are reporting that as a result of the recession people are less willing to borrow money and, as a significant amount of new members on low incomes are normally borrowers, this has had an impact on the overall numbers achieved.</p> <p>The LCCU are estimating an end of year result of 3,100 new members, based on the past two quarter' result and the fact that, historically, there has been a drop off in new members in January and February.</p>													
8	Leeds Strategic Plan - Partnership Agreed	LSP-TR1b(i)	Percentage of non-car journeys into central Leeds in the morning peak period	Transport Policy	Annual %	Rise	42.3%	44.7%	44.7%	N/A	N/A	44.3%	44.3% (final result)		No Concerns
		<p>Data for this indicator is obtained from both the Leeds Central Cordon Modal Split Roadside Survey and rail passenger counts undertaken by Metro. Please note that the tolerance levels on this indicator are +/-0.5%. As such, we are still within the target levels set and performance remains on track.</p> <p>The non-significant increase in the proportion of car travellers can be partially explained by the effects of the economic downturn meaning there are less commuters. As traffic levels fall (by 2% last year), congestion reduces and commuters may switch back to car, particularly when the cost of travel by different modes is taken into account, as the real costs (i.e. - after taking out the effects of inflation) of travelling by public transport have increased significantly since 1995 whereas overall, the cost of owning and operating a car remains unchanged.</p>													
9	National Indicator	NI 157 - MINORS	Processing of planning applications as measured against targets for Minor application types	Planning Services	Quarterly %	Rise	69.94%	76.17%	65.00%	80.08%	79.41%	79.02%	75.00%		No Concerns
		<p>The Government's national target is 65%,and the service is 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	83.63%	86.41%	80.00%	87.24%	86.73%	87.33%	85.00%		No Concerns
		<p>The Government's national target is 80%,and the service is performing well against this.</p>													


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11	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%	Not set	40.00%	50.00%	47.37%	50.00%		No Concerns
<p>Of the 19 County Matters decisions made, 9 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 (17 during 2008-09), it would be difficult to set meaningful targets.</p>															
12	National Indicator	NI 151	Overall Employment rate (working age)	Economic Development	Quarterly %	Rise	75.1%	73.0%	Not Set	72.4%	71.6%	70.3%	Not Applicable		No Concerns
<p>Between July 2008 and June 2009 the employment rate in Leeds was 70.3%. This is below the national average of 73.3% and the regional figure of 72%. The results for quarter three for Leeds are 1.3% points lower than the previous quarter results, which relate to the period between April 2008 and March 2009 (71.6%). This decline is to be expected in a time of rising unemployment; in addition, it should be recognised that the survey has a 95% confidence interval. Targets have not been set for this indicator because it is very difficult to directly influence the overall employment rate, which may be positively or negatively affected by external market forces.</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 Development	Quarterly Number	Rise	0	263	367	280	320	340	350	Not Applicable	Some concerns
<p>In Quarter 3, the Programme recorded 20 business starts. The effects of the recession are now being seen more clearly. Following a check on all LEGI indicators in January 2010, previous results for this indicator have been updated. The need for this is that the original 2008/09 result of 216 did not include the 47 businesses started in 2007/08, despite the fact that this indicator is measured cumulatively. Processes have been updated to ensure consistency and accuracy in future quarterly reporting.</p>															
14	Local Indicator	LEGI2	To assist 650 existing businesses in deprived communities in Leeds to survive and grow by 2011.	Economic Development	Quarterly Number	Rise	0	799	433	808	926	1,013	1,020	Not Applicable	Some concerns
<p>This indicator is well ahead of schedule with a total of 87 businesses supported this quarter. Following a check on all LEGI indicators in January 2010, previous results have been reviewed and targets updated. The need for this is that the original result for 2008/09 of 569 did not include the 250 businesses supported in 2007/08, and also over reported the number of businesses supported by 20, despite the fact that this indicator is measured cumulatively. Internal processes have been updated to ensure consistency and accuracy in future quarterly reporting.</p>															
15	Local Indicator	LEGI3	To attract 75 existing businesses to relocate to deprived communities in Leeds by 2011.	Economic Development	Quarterly Number	Rise	0	26	50	26	26	27	30	Not Applicable	Some concerns
<p>The most challenging target for the Programme is to attract new investors into deprived communities. This has been slow now for 3 quarters and it is becoming clear that we will not achieve this target. Following a check on all LEGI indicators in January 2010, previous results have been updated. The need for this is that the original result of 18 did not include 8 inward invests reported in 2007/08, despite the fact that this indicator is measured cumulatively. Internal processes have been updated to ensure consistency and accuracy in future quarterly reporting.</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 by 2011. Part i: To create 1,100 jobs.	Economic Development	Quarterly Number	Rise	0	449	733	537	687	725	740	Not Applicable	Some concerns
<p>38 new jobs were created through the Programme in quarter 3. We are on track to exceed the target by the end of the financial year, however the number of jobs is beginning to slow down as the effects of the recession become more apparent.</p> <p>Following a check on all LEGI indicators in January 2010, previous results have been updated. The need for this is that the original result reported did not include 94 jobs created in 2007-08, despite the fact that this indicator is measured cumulatively. Internal processes have been updated to ensure consistency and accuracy in future quarterly reporting.</p>															
17	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 Development	Quarterly Number	Rise	0	338	533	375	458	475	520	Not Applicable	Some concerns
<p>17 local residents have found employment through the Programme in quarter 3 - either as employees of new start businesses or expansions, or through the support they have received on the Startup Programme. The target may not be achieved this year, as growth continues to slow and as the effects of the recession become more apparent.</p> <p>Following a check on all LEGI indicators in January 2010, previous results have been updated. The need for this is that the original result reported did not include 111 individuals into work in 2007-08, despite the fact that this indicator is measured cumulatively. Internal processes have been updated to ensure consistency and accuracy in future quarterly reporting.</p>															
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	15,716	26,332	37,100		No Concerns
<p>The predicted year result is based on data from the first 3 quarters being, on average, 71% of the full year result. The indicator remains on target.</p>															

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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	4,552,263	4,552,263	4,293,463	1,125,461	2,246,843	3,401,391	4,545,235		No Concerns
<p>Whilst the predicted end of year result of 4,545,235 is 5.86% above target, it is below last year's actual. The target for 2009/10 phased in the planned capital investment (facility refurbishments, etc.) but the closure of the swimming pool at Kippax due to roof problems was unexpected, and this has had a further negative impact during quarter 3 with visits at Kippax down by more than 50%. Additionally, 2 large sites are closed this year and they contributed during 2008/2009 (Armley was closed for the full financial year and Morley from 6th July 2008). Overall most sites are up at the end of quarter 3 2009/2010 against the previous year. Of the 14 comparable sites 11 sites have increased their throughput comparable to last year and 3 are down (Garforth, Bramley, Rothwell) but by no more than -3.36%. The decreases are marginal and may be due to the bad weather in December.</p>															
20	Local Indicator	LKI-SP9A	The number of swims and other visits (to sport/leisure centres) per 1,000 population	Sport	Quarterly Number	Rise	5,981	5,981	5,582	1,461	2,917	4,416	5,902		No Concerns
<p>This is a sub indicator of CP-CU50B above and assesses visits against the population profile of Leeds. This indicator is a division of throughput and the local population profile based on the latest Office for National Statistics Mid-Year Population Estimates. In 2008, Leeds' population rose to 770,100, which affects the overall calculation (i.e. if the number of visits was "fixed" the increase in population would lead to an overall reduction in visit numbers per head of population).</p>															
21	Local Indicator	LKI CD HW04	The percentage of lighting points across the city in light.	Street Lighting	Monthly %	Rise	98.50%	99.50%	98.75%	98.93%	98.89%	99.03%	98.95%		No Concerns
<p>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.</p>															
22	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	6.04 Days	4.57 Days	5.00 Days	4.74 Days	4.75 Days	4.93 Days	4.81 days		No Concerns
<p>Despite the bad weather in December, Southern Electrical Contracting have met their performance target for this indicator. A number of factors have contributed to the improvements made including the increased number of patrol and repairs and the newer apparatus in use as a result of the Core Investment Programme.</p>															
23	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	26.15 Days	43.00 Days	20.00 Days	20.19 Days	13 Days	14.39 Days	15.86 days		No Concerns
<p>The target agreed to by Southern Electrical Contracting is dependent on the performance of Yorkshire Electricity (YE). Performance has improved significantly compared to last year and YE have hit their target. However, longer term, YE will need to commit to investing in their deteriorating underground infrastructure as more supply faults could occur, which may lead to a deterioration in performance. Discussions with OFGEM regarding a national service level agreement are ongoing.</p>															