



OVERVIEW AND SCRUTINY COMMITTEE

Meeting to be held in Committee Rooms 6&7, Civic Hall, Leeds LS1 1UR on
Tuesday, 6th November, 2007 at 10.00 am*
*(Pre-Meeting at 9.30am)

MEMBERSHIP

Councillors

- P Grahame (Chair) - Cross Gates and Whinmoor
- B Anderson - Adel and Wharfedale
- S Bentley - Weetwood
- B Gettings - Morley North
- S Golton - Rothwell
- T Hanley - Bramley and Stanningley
- A Harrison - Garforth and Swillington
- W Hyde - Temple Newsam
- E Minkin - Kirkstall
- R Pryke - Burmantofts and Richmond Hill

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A G E N D A

Item No	Ward	Item Not Open		Page No
1			<p>APPEALS AGAINST REFUSAL OF INSPECTION OF DOCUMENTS</p> <p>To consider any appeals in accordance with Procedure Rule 25 of the Access to Information Procedure Rules (in the event of an Appeal the press and public will be excluded)</p>	
2			<p>EXCLUSION OF PUBLIC</p> <p>To identify items where resolutions may be moved to exclude the public</p>	
3			<p>LATE ITEMS</p> <p>To identify items which have been admitted to the agenda by the Chair for consideration</p> <p>(The special circumstances shall be specified in the minutes)</p>	
4			<p>DECLARATION OF INTERESTS</p> <p>To declare any personal/prejudicial interests for the purpose of Section 81(3) of the Local Government Act 2000 and paragraphs 8 to 12 of the Members Code of Conduct</p>	
5			<p>APOLOGIES FOR ABSENCE</p>	
6			<p>MINUTES - 9TH OCTOBER 2007</p> <p>To confirm as a correct record the minutes of the meeting held on 9th October 2007.</p>	1 - 6

Item No	Ward	Item Not Open		Page No
7			<p>MINUTES - EXECUTIVE BOARD, 17TH OCTOBER 2007</p> <p>To receive, for information purposes only, the attached minutes of the Executive Board meeting held on 17th October 2007.</p>	7 - 16
8			<p>PERFORMANCE REPORT - QUARTER 2 2007/08</p> <p>To receive and consider the attached report of the Head of Policy, Performance and Improvement.</p>	17 - 56
9			<p>LEEDS STRATEGIC PLAN 2008 - 2011</p> <p>To receive and consider the attached report of the Head of Scrutiny and Member Development.</p>	57 - 66
10			<p>CALL-IN ARRANGEMENTS</p> <p>Further to Minute No. 35, 11th September 2007, to receive and consider the attached report of the Head of Scrutiny and Member Development.</p>	67 - 76
11			<p>WORK PROGRAMME</p> <p>To receive and consider the attached report of the Head of Scrutiny and Member Development.</p>	77 - 96
12			<p>DATES AND TIMES OF FUTURE MEETINGS</p> <p>Tuesday 11th December 2007 Tuesday 8th January 2008 Tuesday 5th February 2008 Tuesday 11th March 2008 Tuesday 8th April 2007</p> <p>All at 10.00am (Pre-Meetings at 9.30am)</p>	

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OVERVIEW AND SCRUTINY COMMITTEE

TUESDAY, 9TH OCTOBER, 2007

PRESENT: Councillor P Grahame in the Chair

Councillors B Anderson, S Bentley,
S Golton, T Hanley, A Harrison, W Hyde,
E Minkin and R Pryke

APOLOGIES Councillor B Gettings

39 Declaration of Interests

The following Member declarations of interest were made:

Agenda Item 9 (Minute No. 43 refers) – Planning Performance – Councillors Golton and Minkin – personal interests in their capacity as Members of Plans Panels.

(NB: See also later Minute Nos 44 and 45)

40 Minutes - 11th September 2007 and Matters Arising

The draft minutes of the meeting held on 11th September 2007 were submitted for confirmation.

- (a) Debt Rescheduling (Minute No 29 refers)
Councillor Hanley requested that OSC Members be supplied as soon as possible with the additional information requested at the last meeting regarding an explanation of the dates that loans were taken out, paid off or rescheduled, and how this had led to accumulated savings of some £21.8m. The Head of Scrutiny and Member Development undertook to pursue this.
- (b) Work Programme and Draft Terms of Reference for Proposed Inquiries (Minute No 37 refers)
The Head of Scrutiny and Member Development confirmed that further names had been received to join the working group, the purpose of which would be to consider terms of reference for an Inquiry into ALMOs. The working group now comprised the Chair and Councillors Anderson, Bentley, Hanley, Harrison and Pryke.

It was agreed that the Head of Scrutiny and Member Development would arrange for information supplied by the Chief Democratic Services Officer to Councillor Hanley when he was Labour Whip, relating to the operating costs of the Group Offices, to be circulated to all OSC Members.

RESOLVED – That the minutes of the meeting held on 11th September 2007 be confirmed as a correct record.

41 Minutes - Executive Board, 11th September 2007

RESOLVED – That the minutes of the Executive Board meeting held on 11th September 2007 be received and noted.

42 Leeds Strategic Plan

Further to Minute No 33, 11th September 2007, the Committee considered a report submitted by the Assistant Chief Executive (Planning, Policy and Improvement) relating to the draft strategic outcomes and proposed improvement priorities outlined in the Leeds Strategic Plan 2008-2011. The Committee also received a presentation on this subject.

Steve Clough, Head of Policy, Performance and Improvement, and Dylan Griffiths, Chief Executive's Department, attended the meeting and responded to Members' queries and comments. In brief summary, the main issues raised were:-

- The need to link the budget process and the allocation of resources to the priorities and outcomes identified in the Plan and how this might be achieved;
- The importance of 'selling' the plan to the public, not just the Council and its partner agencies, and how the public could get involved and feel part of the process;
- The importance of the City's transport infrastructure seemed to be downplayed. The need for greater influence at national level was remarked upon, but also the scope for doing relatively small initiatives locally, which cumulatively would make an impact;
- A lack of reference to several issues which Members regarded as vital components of such a Strategic Plan was commented upon – pedestrians, children (too adult orientated?), tackling obesity and the link to diabetes, heart disease and strokes, substance abuse, the impact of refugees and asylum seekers on Council services;
- The role of Members in the process – not merely as so-called 'Community Champions' but as leaders of change in terms of, for instance, planning matters and the design and quality of the built environment
- Housing – the vast, unmet demand for social housing was commented upon. The view was expressed that this would not be addressed by proposals to build 450 so-called 'affordable' homes per annum.

RESOLVED –

- (a) That subject to the above broad comments and concerns expressed today, the report on the draft strategic outcomes and proposed improvement priorities for inclusion in the Leeds Strategic Plan 2008-2011 be received and noted.

- (b) That the matter be referred back to OSC at its November meeting for further comment, following consideration of the Plan by all other Scrutiny Boards in the October cycle of meetings.
- (c) That a further report on the proposed targets and performance indicators to support the improvement priorities contained in the Plan be submitted to the January OSC meeting.

43 Planning Performance

Further to the Committee's Inquiry into this area carried out during the 2006/07 municipal year, culminating in the approval of a final report and recommendations at its meeting on 5th March 2007 (Minute No 87 refers), the Chief Planning Officer submitted a report updating the Committee on progress in implementing those recommendations.

Phil Crabtree, Chief Planning Officer, and Helen Cerrotti, City Development Department, attended the meeting and responded to Members' queries and comments. In brief summary, the main issues discussed were:-

- The Chief Planning Officer was congratulated on the content of the report and the progress which was being made to improve planning performance;
- The Action Plan appended to the report and the make-up of the proposed cross-party Members' and officers Working Group to oversee the process and the implementation of the Action Plan. The need for the involvement of the Party Whips in establishing this Working Group was emphasised, as was the need for OSC to still be involved in the monitoring process;
- The need for greater consultation with Ward Members regarding what was regarded as a 'significant' matter which warranted referral to a Plans Panel – small, but sensitive, applications could still be regarded as significant at local level;
- The importance of developing a digital model of the City in order that the likely impact of planning proposals could be more easily understood by Members and the public;
- The greater emphasis on pre-application presentations, and the development of a protocol in this regard, were welcomed;
- The employment of 'community planning officers' at Area Committee level, such as in the North West Area, was regarded as a good investment in terms of advising local Members, developers and the public;
- The Government's perception of Leeds as a Planning Authority, and whether or not this was influencing the outcome of appeals against planning decisions;
- Whether the current balance of items referred to Plans Panels and those delegated to officers was in need of review?
- The need to improve the administration of Plans Panel meetings in terms of the timing of items, venues, monitoring Members' comings and goings and customer advice and information;

RESOLVED –

- (a) That the report and Action Plan, together with the Committee's comments, be referred to the Plans Panel Members for discussion and comment
- (b) That subject to the submission of regular update reports to OSC, the proposal to establish a joint cross-party Member and officer working group to monitor the Action Plan be endorsed
- (c) That OSC receive a further report in 6 months time.

(NB: Councillor Anderson left the meeting at 12 noon, towards the end of this item)

44 Direct Payments

Further to Minute No 9, 4th June 2007 and Minute No 32, 11th September 2007, the Committee received a briefing on direct payments from Mike Evans, Chief Officer - Adult Services, to assist the Committee in reaching a decision regarding whether or not to conduct an Inquiry into this issue.

In brief summary, the main issues discussed were:

- An explanation of how the current system of direct benefit payments to the public worked, which services the money could be used to purchase and why take-up in Leeds was currently low;
- Police CRB checks in relation to carers employed by recipients of direct benefit payments and the monitoring arrangements for private firms providing these kind of services;
- The current Improvement Plan introduced in April 2007 and a recent Internal Audit report on the service – OSC to receive this report and the Department's Action Plan in response to the report;
- The need for the Council to perhaps provide greater support and assistance for people wishing to claim direct payments, and the work carried out by the Armley Centre for Integrated Living to assist direct payment claimants;
- Whether the payments could be used to pay for adaptations? It was stated that more usually the payments were used to purchase pieces of equipment, rather than adaptations.

RESOLVED – That the Committee consider the Internal Auditor's recent report, and the Department's response, before deciding whether any further action is required and, if so, whether OSC or the Scrutiny Board (Health and Adult Social Care) should carry out an Inquiry.

- (NB: 1 Councillors Hanley and Pryke declared personal interests in this item in their capacity as members of Bramley Elderly Action and Leeds Care and Repair respectively;
- 2 Councillor Harrison left the meeting at 12.30 pm at the conclusion of this item)

45 Scrutiny of the Budget - Financial Health Monitoring 2007/08 - Quarter 1 Report

The Committee considered the 2007/08 Quarter 1 Financial Monitoring report of the Director of Resources, submitted to the Executive Board on 22nd August 2007. The purpose of this was to ascertain whether any areas required further scrutiny.

Doug Meeson, Chief Officer – Financial Management, was present at the meeting and responded to Members' queries and comments. In brief summary, the main issues discussed were:

- The net projected shortfall of £6m at this early stage of the financial year, and the projected savings to offset this;
- The on-going efforts to ensure that OSC's recommendations regarding the budget being linked to achieving the Council's objectives and priorities are realised;
- Disappointment was expressed at the need for the invocation of penalty clauses to the amount of £300,000 in respect of the PFI street lighting contract, due to non-compliance with agreed implementation timescales, so soon into this important project;
- The Housing Revenue Account situation, incentive payments to ALMOs in relation to the quick reletting of void properties and the redistribution to ALMOs of savings generated through a reduction in disrepair claims and bad debt costs in 2006/07. The former, void levels, had been the subject of a previous Board Inquiry, and this should be reviewed to ensure that ALMOs were reaching agreed targets. It was suggested that perhaps both these issues could be picked up as part of OSC's proposed Inquiry into ALMO related areas;
- The performance in respect of the prompt repayment of undisputed invoices. Councillor Hanley requested details of the number of disputed invoices be circulated to OSC Members – prompt payment was vital to many small local businesses;
- The Local Authority Business Growth Incentive scheme, which allowed local authorities to benefit to a degree from business expansion in their area. The current scheme was due to end in December;
- In terms of the write-off of bad debts, Mr Meeson accepted the need to produce future evidence of a downward trend in this area;
- The Council's contingency plans for meeting its commitments under the equal pay claims currently being processed, and the Government's agreement to allow local authorities to capitalise the costs and pay it back over 25 years.

RESOLVED – That subject to the above comments, the report of the Director of Resources be received and noted.

(NB: 1 Councillor Grahame declared a personal interest in respect of the discussion of PFI related issues in her capacity as a member of the Swardale Swarcliffe Eastwood Residents Association;

- 2 Councillor W Hyde left the meeting at 13.10 at the conclusion of this item)

46 Recommendation Tracking

The Head of Scrutiny and Member Development submitted a report providing the Committee with an overview regarding the implementation of the recommendations of previous Inquiries carried out by Scrutiny Boards and highlighting any possible areas of concern (none on this occasion).

A discussion ensued regarding the need to ensure that reports detailing progress on implementing Scrutiny Inquiry recommendations, whether by internal Departments or partner public sector organisations, gave clear and meaningful information. It was acknowledged that for their part, Scrutiny Boards should be ensuring that their recommendations were specific, measurable, achievable, realistic and time-bound.

RESOLVED – That the report be noted.

47 Work Programme

The Head of Scrutiny and Member Development submitted a copy of the Committee's work programme, updated to reflect decisions taken at previous meetings, together with a relevant extract from the Council's Forward Plan of Key Decisions for the period 1st October 2007 to 31st January 2008.

In response to Members' queries on the Forward Plan, the Head of Scrutiny and Member Development undertook to circulate to OSC Members further details relating to a future decision regarding lamppost advertising and further information on the proposed formation of the Garforth Schools Trust.

RESOLVED – That subject to the above, and any other changes necessary as a result of today's meeting, the Committee's work programme be approved.

48 Dates and Times of Future Meetings

Tuesday 6th November 2007
Tuesday 11th December 2007
Tuesday 8th January 2008
Tuesday 5th February 2008
Tuesday 11th March 2008
Tuesday 8th April 2008

All at 10.00 am (Pre-meetings at 9.30 am)

EXECUTIVE BOARD

WEDNESDAY, 17TH OCTOBER, 2007

PRESENT: Councillor M Harris in the Chair

Councillors A Carter, R Brett, J L Carter,
R Finnigan, R Harker, P Harrand, J Procter,
S Smith and K Wakefield

Councillor J Blake – Non-voting Advisory Member

84 Exclusion of Public

RESOLVED – That the public be excluded from the meeting during consideration of the following parts of the agenda designated as exempt on the ground that it is likely, in the view of the nature of the business to be transacted or the nature of proceedings, that if members of the public were present there would be a disclosure to them of exempt information so designated as follows:

- (a) Appendix 1 to the report referred to in minute 90 under the terms of Access to Information Procedure Rule 10.4(3) and on the grounds that the public interest in maintaining the exemption outweighs the public interest in disclosing the information as the information relates to the financial or business affairs of a third party and of the Council and the release of such information would be likely to prejudice the interests of both parties.
- (b) The annexe to the report referred to in minute 91 under the terms of Access to Information Procedure Rule 10.4(3) and on the grounds that the information relates to the financial or business affairs of the Council. It is considered that the release of such information could prejudice the Council's commercial interests in relation to the disposal of this property or other similar transactions about the nature and level of offers which may prove acceptable to the Council. It is considered that whilst there may be a public interest in disclosure, much of this information will be publicly available from the Land Registry following completion of this transaction and consequently the public interest in maintaining the exemption outweighs the public interest in disclosing this information at this point in time.
- (c) The final appendix to the report referred to in minute 101 under the terms of Access to Information Procedure Rule 10.4(1) and (2) and on the ground that the public interest in maintaining this appendix as exempt outweighs the public interest in disclosing the information because it refers to matters at a preliminary stage which may at some future point have a significant impact on certain schools. Disclosure of the information at this time could lead to speculation prejudicial to the

duty of Education Leeds to secure improvement and increased confidence in schools which would be prejudicial to the public interest.

- (d) Appendices 1 and 2 to the report referred to in minute 88 under the terms of Access to Information Procedure Rule 10.4(3) and on the grounds that the information relates to the financial or business affairs of a particular person and of the Council. This information is not publicly available from the statutory registers of information kept in respect of certain companies and charities. It is considered that since this information was obtained through inviting offers for the property/land then it is not in the public interest to disclose this information at this point in time as this could lead to random competing bids which would undermine this method of inviting bids and affect the integrity of disposing of property/land by this process. Also it is considered that the release of such information would or would be likely to prejudice the Council's commercial interests in relation to other similar transactions in that prospective purchasers of other similar properties could obtain information about the nature and level of offers which may prove acceptable to the Council. It is considered that whilst there may be public interest in disclosure, much of this information will be publicly available from the Land Registry following completion of this transaction and consequently the public interest in maintaining the exemption outweighs the public interest in disclosing this information at this point in time.

85 Declaration of Interests

Councillors Blake, Harrand and J Procter declared personal interests in the item relating to City Varieties Music Hall (minute 90) as members of the Grand Theatre Board of Management.

Councillors Blake and Harrand declared personal interests in the item relating to Local Implementation of the National Framework for Continuing NHS Care (minute 89) as a PCT member and as a governor of Leeds Mental Health Trust respectively.

Councillor Wakefield declared a personal interest in the item relating to Secondary and Post 16 Provision in Leeds (minute 101) as a member of the Learning and Skills Council and Councillor Finnigan a personal interest in the same item as a governor of Joseph Priestley College.

86 Minutes

RESOLVED – That the minutes of the meeting held on 11th September 2007 be approved.

DEVELOPMENT AND REGENERATION

87 Holt Park District Centre and Tinshill Recreation Ground

Referring to minute 34 of the meeting held on 6th July 2005 the Director of City Development submitted a report on public consultation on the Holt Park District Centre regeneration proposals, proposed progression of the

proposals, issues with regard to the proposed fencing of 2 pitches at Tinshill Recreation Ground in association with the new Ralph Thoresby High School, including a response to the deputation to Council and seeking endorsement to the fencing of the pitches.

RESOLVED –

- (a) That the development of regeneration options at Holt Park District Centre be progressed on the basis of the inclusion of the former Ralph Thoresby High School site within the overall redevelopment area
- (b) That the outcome of public consultation on the proposed regeneration of Holt Park District Centre and the fencing of two pitches at Tinshill Recreation Ground be noted
- (c) That a 1.8 metre high, steel mesh fence with four gates to the two pitches at Tinshill Recreation Ground adjacent to Farrar Lane, be procured and erected.
- (d) That a report be brought back to this Board detailing the terms for access to the two fenced pitches both for organised sport and general public access.

(Under the provisions of Council Procedure Rule 16.5 Councillor Wakefield required it to be recorded that he voted against this decision)

LEISURE

88 The Mansion, Roundhay Park - Offers for Redevelopment Opportunity

The Director of City Development submitted a report on the outcome of the marketing exercise of the Roundhay Mansion seeking a third party operator for the café/restaurant/bar/function rooms at the property.

The report gave detail in relation to the following options:

- 1 Do nothing
- 2 Accept an offer from one of the offerors, subject to agreement on the lease
- 3 Repeat the marketing exercise for a third party operator
- 4 Expend further Council capital on stripping out and providing a shell for the commercial element of the development and then repeat the marketing exercise for a third party operator
- 5 Consider and pursue alternative uses for the Mansion
- 6 Consider the remarketing of the opportunity on the basis that the Council will make a contribution towards the cost of the initial capital fit out works.

Following consideration of appendices 1 and 2 (appendix 2 being circulated at the meeting) designated as exempt under Access to Information Procedure Rules 10.4(3), which were considered in private at the conclusion of the meeting, it was

RESOLVED – That the site be remarketed on the basis of option 6 as referred to above and as set out in the report, following further investigation of costs of

refurbishment and that a further report on offers received be brought to this Board at the appropriate time.

ADULT HEALTH AND SOCIAL CARE

89 Local Implementation of the National Framework for Continuing NHS Care

The Director of Adult Social Services submitted a report on the adoption of the new national framework by the Health and Social Care Community in Leeds with effect from 1st October 2007.

RESOLVED – That the report be noted and that the formal local adoption of the National NHS Continuing Care Policy with effect from 1st October 2007 be endorsed.

DEVELOPMENT AND REGENERATION

90 City Varieties Music Hall

Further to minute 178 of the meeting held on 9th February 2007 the Director of City Development submitted a report on the successful Stage 1 bid to the Heritage Lottery Fund for £3,000,000 to assist with funding the refurbishment of the City Varieties Music Hall and on proposals to progress the scheme.

Following consideration of appendix 1 to the report designated as exempt under Access to Information Procedure Rule 10.4(3), which was considered in private at the conclusion of the meeting, it was

RESOLVED –

- (a) That the successful £3,000,000 Stage 1 bid to the Heritage Lottery Fund be noted and that preparation of the Stage 2 application be commenced.
- (b) That work on the project be continued during the Stage 2 application assessment period.
- (c) That the issues with regard to the acquisition of third party property be noted and that agreement be given to the principle of making a Compulsory Purchase Order should progress on outstanding matters be not satisfactory, subject to a report being brought back to this Board should it become necessary for the Council to pursue such a course of action.
- (d) That the Leeds Grand Theatre and Opera House Ltd Board of Management be invited to commence their fundraising campaign.

(The urgent need to progress the Stage 2 bid to the HLF precluded this decision from eligibility for Call In).

91 Otley Civic Centre

The Director of City Development submitted a report on the alternatives available to address the future of Otley Civic Centre and offering a proposal as to how the City Council could support the Town Council in the implementation of the Town Council's preferred option.

The report outlined a number of options:

- 1 To do nothing
- 2 To undertake repairs to the external fabric of the Civic Centre independent of any action by the Town Council
- 3 To progress one of the following options identified in the feasibility study:
 - Refurbishment of the existing Civic Centre in its present form
 - Refurbishment and expansion of capacity of the existing Civic Centre (the Town Council's preferred option)
 - Building a new Civic Centre on an, as yet unidentified site
 - Partial conversion and new build of a property at North Parade
 - To split the existing centre and construct a new hall at North Parade

Following consideration of the annexe to the report designated as exempt under Access to Information Procedure Rule 10.4(3), which was considered in private at the conclusion of the meeting, it was

RESOLVED –

- (a) That the Director of City Development make a formal approach to Otley Town Council with an offer from the City Council to transfer the freehold of the Civic Centre following its refurbishment on the basis of the costs of the refurbishment programme being shared by the two Councils as set out in the confidential annexe to the submitted report.
- (b) That the Director of City Development report back to this Board with the outcome of that approach and, if appropriate, submit a request for a fully funded injection into the Capital Programme for the refurbishment works.
- (c) That approval be given to the ring-fencing of the capital receipt from the disposal of the North Parade site towards the implementation of the refurbishment works subject to the Town Council agreeing to share this cost as set out in the confidential annexe to the report.

CENTRAL AND CORPORATE

92 Creation of the Leeds Award

The Chief Democratic Services Officer submitted a report on the proposed creation of the 'Leeds Award' to recognise people who have brought credit to the City.

RESOLVED – That the creation of the 'Leeds Award' be approved and that the administration of the Award be as detailed in the submitted report.

93 A Memorials Policy

The Director of City Development submitted a report on the proposed adoption of a policy on honouring citizens of Leeds with a memorial.

RESOLVED –

- (a) That a Memorial Panel as described in paragraph 4.1 of the submitted report be established to agree the criteria for honouring Leeds citizens with a memorial and to consider applications for memorials.
- (b) That all memorials take the form of a suitable inscription engraved in the flagstones of Merrion Gardens.
- (c) That these arrangements should not preclude an alternative memorial in the specific circumstances of a given case.

94 Single Managed Fraud Team

The Director of Resources submitted a report on a proposal to establish a single-managed Counter-fraud Service for Leeds in conjunction with Job Centre Plus and in relation to the full range of benefits administered by the two organisations.

RESOLVED – That approval be given to the establishment of a single managed fraud team that will see operational management provided by Job Centre Plus and strategic management provided by a Joint Management Board.

95 Progress Report on the PPP/PFI Programme in Leeds

The Deputy Chief Executive submitted a report giving a 6 monthly update on progress of PPP/PFI project and programmes and the implementation of the governance framework.

RESOLVED – That the current status of PPP/PFI projects and programmes together with the information on management of attendant risks be noted.

NEIGHBOURHOODS AND HOUSING

96 Burley Lodge Group Repair

The Director of Environment and Neighbourhoods submitted a report on the Burley Lodge Group Repair external enveloping scheme intended to extend the life of 52 properties by 30 years. The report further indicated that it was also anticipated that 11 miscellaneous ALMO properties within the area would also be similarly improved subject to approval by the West North West Housing Ltd Board.

RESOLVED –

- (a) That the injection into the Capital Programme of £2,311,163 of Regional Housing Board funding and £256,959 from owner occupiers be approved.
- (b) That Scheme Expenditure to the amount of £2,567,959 be authorised.
- (c) That a report on progress of the scheme be brought to a future meeting of this Board.

97 Home Improvements

The Director of Environment and Neighbourhoods submitted a report on progress to help homeowners to improve their homes and on a proposal to

spend £1,300,000 government grant for the remaining elements of the scheme.

RESOLVED – That expenditure of £1,300,000 of Regional Housing Grant funding for this scheme be authorised.

CHILDREN'S SERVICES

98 Time for Change White Paper

The Director of Children's Services submitted a report on the significant reforms proposed for Looked After Children in the White Paper and on the current position in Leeds in terms of both current work and work planned for the future in response to this.

RESOLVED – That the report, tabulation of impact assessment and proposed future actions be noted.

CENTRAL AND CORPORATE

99 Arrangements Post the Abolition of the Schools Organisation Committee

The Assistant Chief Executive (Corporate Governance) submitted a report on options available to the Council to decide upon proposals formerly dealt with by the School Organisation Committee.

The report presented the options of

- Executive Board to make the decision
- Executive Board to make the decision following recommendation of an Advisory Board
- An officer to whom the authority has been delegated to make the decision or
- An officer to whom authority has been delegated to make the decision following recommendation of an Advisory Board

RESOLVED –

- (a) That the Executive Board makes decisions on all statutory proposals where they have the responsibility to do so as set out in appendix A to the report.
- (b) That where there are objections to proposals they be first referred to an Advisory Board for a recommendation to be made to the Executive Board.
- (c) That an Advisory Board be set up to advise the authority on proposals
- (d) That the draft Standing Orders at appendix B of the report be adopted as the Standing Orders for the Advisory Board.

CHILDREN'S SERVICES

100 Annual Report on the September 2007 Admission Round for Community and Controlled Schools

The Chief Executive of Education Leeds submitted a report giving statistical information in relation to the admissions process and highlighting issues which need to be addressed for the 2008 admission round.

RESOLVED – That the report be noted.

101 Transforming Secondary and Post-16 Provision in Leeds

The Director of Children's Services and the Chief Executive of Education Leeds submitted a joint report on proposed consultation on an approach to the transformation of secondary and post-16 provision in Leeds.

A four page appendix, circulated with the agenda as exempt, was circulated at the meeting in a revised form which included two pages of open information and two pages of exempt information. In introducing the item the Executive Member (Learning) indicated that all references to "The Central Leeds School Improvement and Learning Alliance" should be amended to read "The Leeds Learning Alliance".

Following consideration of the two page final appendix to the report designated as exempt under Access to Information Procedure Rules 10.4(1) and (2), which was considered in private at the conclusion of the meeting it was

RESOLVED –

- (a) That consultation be undertaken on the following:
 - The Transforming Secondary and Post-16 Provision in Leeds paper
 - The Academies in Leeds paper
- (b) That the publication of the Central Leeds School Improvement and Learning Alliance prospectus be approved.
- (c) That the progress being made with the Learning and Skills Council Review be noted and that a further report be brought to this Board in November commenting as part of the formal consultation on the Learning and Skills Council preferred way forward.
- (d) That further reports be brought to this Board outlining the outcome of consultation and expressions of interest in joining the Alliance and sponsoring any Academies in Leeds.

102 Progress of South Leeds High School, October 2007

The Chief Executive of Education Leeds submitted a report summarising the recent progress of South Leeds High School.

RESOLVED –

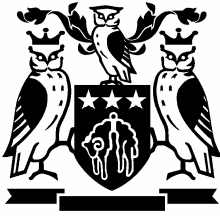
- (a) That the report and the need for continued support for the school be noted.

- (b) That the Scrutiny Board (Children's Services) be requested to examine the processes whereby Key Stage Four results are initially published with a view to ensuring that the level of risk that incorrect results may be published are minimised.

DATE OF PUBLICATION: 19TH OCTOBER 2007
LAST DATE FOR CALL IN: 26TH OCTOBER 2007 (5.00 PM)

(Scrutiny Support will notify Directors of any items called in by 12 noon on Monday 29th October 2007)

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Report of the Head of Policy, Performance and Improvement

Meeting: Corporate Leadership Team

Date: Tuesday 6th November 2007

Subject: Performance Report Quarter 2 2007/08

Electoral Wards Affected:

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

1 Executive Summary

1.1 This report discusses the key performance issues considered to be of corporate significance identified for each of the Directorates as at 26th October 2007. In addition, the report also includes a predicted CPA score for 2007/08.

2 Purpose of the Report

2.1 The purpose of this report is to present the key areas of under performance at the end of Quarter 2 (1st July to 30th Sept 2007).

3 Background Information

- 3.1 This 'highlight report' has been prepared in readiness for the Accountability process, which includes the CLT meeting on 30th October 2007, Leader Management Team on 1st November 2007 and Overview and Scrutiny Committee on 6th November; separate reports will be prepared for each of the scrutiny boards in readiness for the November cycle of meetings.
- 3.2 The issues discussed in this report have been identified because performance in these areas impacts upon one or more of the following; the delivery of effective services, the delivery of our corporate priorities; our CPA score; or our ability to deliver efficiency savings. This report is supported by detailed PI information.
- 3.3 Any improvement in assessment scores should potentially have a positive impact on the council's Direction of Travel assessment and overall CPA Star Rating.

4 CPA Performance issues

4.1 The table below summarises our predicted CPA scores for February 2008.

	Direction of Travel	Star Category	Corporate Assessment	Level 1 Services			Level 2 Services			
				Use of Resources	Children & Young People	Social Care (Adults)	Benefits	Culture Service Assessment	Environment Service Assessment	Housing Service Assessment
CPA 2006	Improving Adequately	3 star	3	3	3	3	3	2	3	3
CPA 2007 (provisional)		3 star	3	3	3	3	3	2	3	3

- 4.2 The CPA 2007 provisional score is based on, the category scores allocated in 2006, and our best informed judgement of our performance over the last year. This information will be updated as and when assessment scores are confirmed during 2007/08. Scores highlighted in grey have been confirmed.
- 4.3 The provisional CPA 2007 Service Assessment scores for Culture, Environment and Housing are included in each Accountability report. These are mainly based on 2006/07 year-end performance indicator returns, however there are a number of instances where other methods are used.
- 4.4 The Audit Commission have confirmed the PIs which are to be included in the 2007 CPA Service Assessments and the thresholds to be used to calculate the scores. The above scores have been updated to reflect this. The Culture score is still giving us some concern as we hover between a 2/3 score. The eventual outcome on this will depend on the results of specific PIs, for which we are still waiting.
- 4.5 At this stage we are unable to make an informed judgement as to our predicted Direction of Travel score.
- 4.6 For a more detailed breakdown of the CPA service assessment scores please see Appendix 1.

5 Scrutiny Board Performance Issues

5.3 City Development

5.3.1 Planning Appeals

Performance against BV 204 (the percentage of appeals allowed against the authority's decision to refuse on planning applications) continues to miss target. At the end of 2006/07, the result for this indicator was 37.4% against a target of 30%. At the end of quarter 2, 2007/08, performance stood at 51%, with a predicted year end result of 40% (against a continuing target of 30%). The nature of the indicator is such that the aim is to reduce the number of appeals allowed, but, as these figures indicate, the number of appeals allowed is increasing.

Having identified in 2006/07 that there were performance issues relating to this indicator, various measures were taken to improve performance, including the provision of additional training for members and officers.

There is an inherent delay in the appeals process, as they are allowed for up to six months after a decision has been taken; following this the length of time taken by the Planning Inspectorate to come to a final decision can vary from a number of weeks to a number of months, depending on the complexity and form of the appeal (it can involve a public inquiry, for example). Because of this potentially protracted timescale, there was an appreciation that there would be a significant time lag before the benefits of training and other improvements would be seen.

Unfortunately, the benefits are still not evident and an urgent review has begun to examine the reasons for our level of performance and to identify improvements in the quality of our submissions. The outcome will be reported to Development Scrutiny in January 2008

5.4 Culture and Leisure

5.4.1 No significant performance issues to report in quarter two.

5.5 Environment and Neighbourhoods

5.5.1 Abandoned Vehicles (BV218a and BV218b)

The council is working in partnership with the Police on abandoned vehicles and a police officer has been seconded to the council to work on this project until March 2008. However, in the year to date, there have been issues on performance through the unavailability of police resources (sickness and retirement) which look set to continue. For this reason, the annual predicted performance has been changed to 90%.

It should be noted that prior to these resourcing issues, the partnership with the police was working well and the number of days that an abandoned vehicle is on the street has fallen from an average of 8 days to just 3.5 hours. As this partnership is funded by NRF (which runs out in March 2008), there may be an adverse effect on performance in future years.

With regard to part b of this indicator, the council uses a contractor based in Doncaster (Doncaster Motor Spares) for the removal of abandoned vehicles.

Performance has deteriorated in the first five months of the year due to the effects of the flooding experienced in June and July. The contractor was unable to maintain its level of performance due to their premises being flooded and the need to provide assistance to local priorities.

This resulted in a minor number of vehicles being picked up outside the 24 hour time window. Although performance is expected to improve over the coming months it is unlikely that the service will achieve its year end target. As such, the annual predicted performance figure has been revised to 86%.

5.3.1 Street Lighting (BV215a and BV215b)

The Street Lighting Contract started on 1st July 2006 and SEC is the contractor appointed to deliver the street lighting PFI on behalf of the council.

The data quality concerns highlighted in the previous report have been eased somewhat. Further auditing of the data used to calculate performance show that the quality of data is improving and we can have greater confidence in the figures presented. Also, system improvements have been made to make the process of calculating this PI easier and further developments are expected, which should further improve our confidence in the data provided. As a result, our data quality concerns have reduced from 'significant' in quarter 1 to 'some' in quarter 2.

In terms of maintenance work, the average number of days taken to repair a street lighting fault has improved markedly on the previous year. However, performance is still below the target set for the year. This is as a result of staff being shifted from maintenance to the core investment programme leading to a backlog of maintenance jobs. This has been addressed by the recruitment of additional staff. These measures are part of the SEC Improvement Plan and the Plan has been presented to and agreed by the council (including CLT and LMT).

In addition, in the first few months of the year, there were still a small number of jobs that had been in the system for some time and were only closed off in this quarter. This significantly increased the number of days used in the calculation of this PI. This issue has been raised with SEC and they are developing processes to improve the management of maintenance work.

The core investment programme continues on target with the achievement of the milestone to install 8,788 columns within the first year of the project, although the target date was postponed by 10 days due to the severe weather experienced in June and July.

The Director of City Services will continue to closely monitor and manage the contract and keep the Executive Member for Development and Regeneration and the City Services PFI Board apprised of progress.

5.3.2 Graffiti (BV199b)

Levels of graffiti have increased compared to the same period last year. An explanation for this is the timings of the surveys and the areas surveyed. Both Hyde Park & Woodhouse and Headingley were surveyed in the early part of the year. Traditionally, as recognised by ENCAMS, graffiti levels are prevalent in areas with a high student population. In order to combat these problems, a hot spot team is operational in the inner North West area but the team often find that as quickly as they remove graffiti in these areas, it reappears.

However, although our performance has deteriorated, further analysis shows that our performance only narrowly fell below an acceptable level. In addition, a task group is in the process of being set up with the aim of using the wider DLEQS survey (a more extensive survey which uses multiple indicators of cleanliness from which BV199 is derived) to identify issues that need addressing, such as this.

It is expected that our score will improve in future surveys but we have adjusted the predicted year end result to 8%.

5.3.3 Crime

In the case of crime, comparisons with the All England top quartiles are not particularly appropriate or helpful as we are not comparing like with like. A better comparison is with core cities, but even then local differences tend to distort the picture. It is better then to look at the reductions in crime achieved over time compared with other crime and disorder reduction partnership areas prioritised by the Home Office for crime reduction activity (CDRPs). The Police set an ambitious target to reduce overall crime levels by 35% between 2003/4 and 2007/8, whereas the Government requirement was only a 20% reduction for CRDP areas and, whilst we are unlikely to achieve the 35% reduction target, a 27.9% reduction so far (and a predicted year end position of 29.7%) reduction is a significant achievement, equivalent to 21,938 fewer offences. This means we have had the second highest reduction out of the 44 priority CDRP areas.

5.3.4 Drugs

We continue to help a significant number of adult drug misusing offenders get out of crime and into treatment and through a multi-agency approach ensuring that they get other wrap-around support they need. At the end of August we had 3014 adult drug misusing offenders in treatment and current predictions are that this will increase to 3700 by the end of the year which is in line with our target. At the end of August, 79% were in treatment for twelve weeks or more which equals last year's performance and current predictions are that 82% will be retained by the year end, slightly below our target of 85%. Taking this approach continues to be cost effective – it is estimated that for every £1 spent on treatment, at least £9.50 is saved in crime and health costs. We have also been improving our case management and are beginning to make a greater impact on some of the causes as well as the symptoms of their offending behaviour. Users who were already on our caseload but who were continuing to commit crimes and record more than three positive drug tests over a three month period are elevated to High Crime Causing User status (HCCU) and we provide them with more intensive support from designated workers. By June 2007 we were working with approximately 24 HCCU clients and analysis of the offending patterns of this client group has shown that there has been an 81.7% reduction in arrests for trigger offences compared to the situation in the six months prior to them becoming HCCU clients.

5.3.5 Housing Decency

At the end of quarter two this year, 66% of Council homes met the Decent Homes Standard, and ALMOs are working towards achieving 100% decency by the end of 2010/11. Of the remaining capital resources of £365m up to the end of 2010/11, 46% of these resources are available in 2007/08. However, due to the elemental approach taken by ALMOs to completing decency work, it is unlikely that there will be significant increase in the number of properties becoming decent until 2008/09 and 2009/10. On this basis Leeds' is currently projecting 75% decency at the end of 2007/08, 85% at the end of 2008/09, 93% at the end of 2009/10 and 100% at the end of 2010/11.

5.6 Children and Young People

5.6.1 Update on issues from Quarter 1 – Data Quality and updating performance measures

In quarter 1, data quality for key indicators was raised a key issue, alongside the need to integrate reporting of the wider CYPP dataset. Work has continued on these tasks over the past three months.

Data quality concerns centred on Youth Service indicators. The service is currently implementing its new management information system, which will be central to addressing these problems. Further work will be undertaken over the next few months to ensure this is making an impact and to address wider business processes. The Director of Children's Services Unit has secured additional resources to support this work and will work closely with the service to resolve this issue.

Wider performance measures have now been included in this quarter's performance reports, as can be seen below. At present managing this task across organisational boundaries within the partnership can be challenging so further work needs to be undertaken to ensure effective systems and support are in place to continue these developments to allow effective information management across children's services.

5.5.2 Be Healthy – Reducing teenage conceptions

Reducing teenage conceptions is an important local and national target. Research shows poor outcomes are likely for both the young parents and their children, reinforcing intergenerational deprivation and diminished life chances. Furthermore recent work by UNICEF suggests that teenage conception is a good proxy for the overall well-being of young people with high levels associated with wider poor outcomes and caused by a lack of support and low aspirations.

Despite earlier encouraging signs, Leeds has made considerably less progress in reducing the number of teenage conceptions in the city than has been seen either nationally or in similar areas. Due to delays in the figures becoming available the latest figures reflect various problems such as weaknesses in local Contraceptive And Sexual Health services seen several years ago.

In response to this priority the Director of Children's Services Unit has worked with key local partners such as the PCT and Education Leeds to reorganise leadership and commissioning for sexual health services. Improvements are being made to the collection of use of key data, which will inform more targeted work with communities where needs are highest. Early signs for these changes are encouraging.

5.5.3 Stay Safe – the number of Looked After Children and Young People

This is a very significant issue for children and young people as those Looked After generally have poor outcomes whilst they are young and have diminished life chances throughout their adult life. This is also a significant issue for local services as the high cost of supporting children in care poses heavy burdens on staff and resources.

The number of Looked After Children and Young People in Leeds is significantly higher than either the average for England or benchmark authorities. This higher level has continued since at least the turn of the century but has seen marked rises over the past two years. The recent rise is largely attributed to an increase in safeguarding issues and in the marked rise in unaccompanied asylum seeking children and young people. Local research has confirmed that domestic violence, parental mental health and parental drug misuse are common features in families where the children become looked after.

The short-term response has been to invest in additional social workers and social work assistants in 2007 in order to ensure that additional demands placed upon services by increasing numbers of looked after children are being met appropriately. In total an additional 35 posts have been established. In the longer-term the Authority has established a target to reduce the number of looked

after children in Leeds to the levels of its statistical neighbours within 5 years. It intends to achieve this by improving the effectiveness of its support for families of children under 5 years old; developing specific programmed support for drug misusing parents and for families with 10-15 year old young people through its family resource centres. It also intends to review its early rehabilitation processes.

5.5.4 Stay Safe – the timeliness of reviews of Looked After Children and Young People

The timeliness of reviews for Looked After Children and Young People is a key measure of the effectiveness of local care management, and as such is a proxy for how well local children's services are supporting this most vulnerable group.

Local performance against this indicator is poor. In March 2007 only 34% of reviews in Leeds were completed to timescale, compared to benchmark averages of 85% or more. As such, OfSTED placed Leeds into the lowest category 'Investigate Urgently'. Since April focused effort within Social Care and the additional resources mentioned above have produced improvements, with 63% of reviews currently completed to time. However, because of the way this measure works the indicator will decline over time, with an expected full year result of 40%, still well within the lowest category. This is due to the need to complete all six monthly reviews on time within the year to achieve this measure fully, and as such only sustained improvement will see performance rise.

To address this problem Children and Young People's Social Care and wider partners have agreed to commit additional resources and restructure the Independent Reviewing Officer and support teams, audit business processes and agree new arrangements, produce revised guidance and support for care management and review teams and finally to implement new ICT and information management processes to improve recording, management information and data quality.

5.5.5 Enjoy and Achieve – the proportion of schools below the Key Stage 3 Floor Target

Achievement of minimum standards in those secondary schools with lowest attainment is a key issue because education is vital to improving young people's life chances and because we need to narrow the gap for those young people and communities that at present have the lowest outcomes. This measure is important as a mandatory target in the Local Area Agreement and a key focus for the government as a proxy for successful support and intervention in those schools facing the most serious challenges.

Over recent years learners, schools and Education Leeds have made a big impact on reducing the number of secondary schools attaining below national minimum 'floor targets' for both Key Stage 3 and Key Stage 4/GCSE. However this year has seen a decline in performance against the Key Stage 3 indicator, with provisional results for 2007 suggesting twelve schools have not met the floor target of at least 50% of learners achieving Level 5 in English, maths and science. This is well below the citywide target of five schools, and means that attaining future years' targets will be even more challenging.

To address this, selected schools have been targeted for intensive support in 2007/08. The allocation of support through the National Strategies consultants programme is being reorganised to boost achievement at Key Stage 3, with the development of intensive 'residencies' of consultant provided sustained support within the schools.

5.5.6 Enjoy and Achieve – secondary school attendance

Secondary school attendance is a priority for central and local government and key target in the Leeds Local Area Agreement. Attendance at school is important not just for learning but also as a good indicator for young people being engaged, happy and safe. Conversely, low attendance is linked with risky behaviours such as crime, drug and alcohol misuse and teenage conceptions.

Unlike in primary schools, attendance in Leeds secondary schools is below national and comparative authorities. In recent years learners, schools, Education Leeds and wider partners have been very successful in raising attendance in secondary schools. However, attendance fell in 2005/06, and then rose slightly in 2006/07. However, the rise was not as much as achieved nationally and in statistical neighbours, therefore the gap in performance has widened. Authorised absence fell in 2006/07 and is

now lower than in any of the last five years but unauthorised absence has increased. An important element of improving attendance will be in reducing the number of persistent absentees (those pupils with attendance below 80%). Leeds has a higher rate of these pupils than seen nationally, and these young people contribute significantly to attendance rates overall. The 4055 pupils that were persistent absentees in 2006/07 contributed 30% of authorised absence and 72% of unauthorised absence in the city. Leeds now has 18 secondary schools targeted by DCSF for high levels of persistent absence.

In response to this Education Leeds and partners have agreed improvements with the DCSF. This will include: focused work with the all targeted schools; increased joint working within Education Leeds between the Attendance Strategy Team, National Strategies, School Improvement, supported by the School Improvement Partners who will target interventions for these schools. In addition there will be a new 'RAG' escalation process has been developed to flag up issues on a half termly basis to ensure quick collective responses to emerging issues. In the longer term research is underway to identify good practice in multi-agency approaches to raising attendance, which will inform a Children's Services Attendance Strategy for joint working in the future.

5.7 Health and Adult Social Care

5.7.1 Direct Payments

The number of people using direct payments in Leeds is relatively low. This has a number of consequences, the most important of which is the probability that there are people in Leeds who could be benefiting from using direct payments but are not doing so. The low take up of direct payments also results in the department performing badly in respect of key performance indicators which contribute to the Council's overall star rating

Leeds performance for Direct Payments for 2006/07 was 40. This performance was rated in the third of five bands by the Department of Health and classed as "Acceptable but room for improvement". 40 per 100,000 population amounts to 225 people. The national average for this indicator for 2005/06 was 84 with a plan to achieve 104 by 2006/07.

The service has set a target for 2007/08 of 95 per 100,000. This will realign Leeds performance with that of other authorities and maintain the authority's performance rating for the indicator which has been upwardly revised by CSCI. In 2007/08 a performance of 60 is required to meet the key threshold and 90 needed to be 'acceptable'. 536 people will need to be in receipt of Direct Payments by 31st March 2008 to meet the Leeds target. To meet the Key Threshold, the Council need to have more than 335 people in receipt of Direct Payments. By 31st September 2007 Leeds had 344 people receiving direct payments. This equates to 61.58 per 100,000 population. Current forecasts suggest that around 540 people will be receiving support via this means by March 2008.

Leeds has been achieving this transformation in performance through the implementation of a Direct Payments Improvement Plan which includes the following elements:

1. Review and update the department's written direct payments procedures.
2. Review the direct payments pay rates.
3. Promote and publicise direct payments in Leeds
4. Revisit training on direct payments for assessors/ care managers to raise awareness and improve understanding of direct payments
5. Improve involvement of Direct payments service users
6. Improve Direct Payments performance management systems.
7. Improve arrangements for the support of Direct Payments Service Users
8. Increase the use of direct payments to purchase items of equipment
9. To revisit promotion of direct payments to people from black and ethnic minority communities
10. To introduce service user involvement in the Direct Payments Project Operational Group
11. Ensure that the option of direct payments is considered at every review

5.8 Resources

5.8.1 Early Retirements

Early retirement can be a useful way in which the organisation can manage change. In the past year there has been a need to make significant change in parts of the organisation, for example in Jobs and Skills following the loss of external contracts, and the facility to offer early retirement has been a helpful way of dealing with these situations. In Leeds each decision is taken following the preparation of a full business case which will normally demonstrate that financial savings will be achieved through the deletion of the retiree's post or through a restructuring exercise. These decisions are subject to the agreement of the service Director, the Chief Officer (Human Resources) and the Director of Resources.

6 Recommendations

It is recommended that the Overview and Scrutiny Committee considers the Quarter 2 performance information and highlight any areas for further scrutiny or referral to Scrutiny Boards as appropriate.

**Leeds City Council
Quarter Two Performance Report
2007/2008**

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Accountability Reporting Guidance

Column No.	Column Title	Description
		Indicator Explanations
1	Reference	The reference column describes which basket each indicator belongs to. A basket is a set of indicators which we use to report on progress relating to different plans or frameworks, such as Best Value or BV which we report to the Audit Commission. We have listed below the initials we use to refer to these different baskets. CPA - These indicators are part of our Comprehensive Performance Assessment BV - We report these indicators to the Audit Commission LKI - These are local key indicators for Leeds CP - These indicators show what progress we are making against the Corporate Plan LAA - These indicators show progress on the Local Area Agreement PAF - We report these indicators to the Commission for Social Care Inspection (CSCI) as part of the Performance Assessment Framework.
2	Title	The title column describes the indicator. The Audit Commission provides the description for the Best Value Indicators and CSCI sets the description for PAF indicators.
3	Service	The service column identifies which team within the Council is responsible for service delivery, monitoring the performance and data quality of each indicator.
4	Frequency & Measure	The top line in this column identifies how often we collect this information. This may be every month, every three months (quarterly) or once a year (annually). We only report annual indicators at the end of quarter 4 (after the end of March). The second line in this column identifies what measure we use to check on progress. For example, we might measure this result in the number of days or weeks we should take to finish something, such as a planning application. In another case, we might measure the percentage, such as the percentage of enquiries we respond to within five minutes.
5	Good Performance	The good performance column identifies if the results should go up or down to show whether we are doing well. For example, if this is set to rise, you would expect the figures to increase.
Targets and Results		
6	2006/07 Year End	This column displays the result at the end of the previous financial year (31 March 2007)
7	2007/08 Target	This column shows the target we have agreed for this financial year.
8	Current Position	The current position identifies the result at the end of each quarter. We include the month we stop reporting on this in the heading of this column.

Column No.	Column Title	Description	Colour Code
9	Predicted Full Year Result	Directories use this column to show how well they expect to do at the end of the year. They forecast this position depending on the current performance of each indicator. This figure may change each quarter depending on the performance of the indicator. We use this figure as one method to inform whether an indicator is red, amber or green. The green light shows that the Directorate predicts this indicator WILL meet its target. The Directorate uses current performance information to make this forecast. An amber traffic light shows that the Directorate predicts this indicator will not meet its target. However, the performance for this indicator is still acceptable and will not result in significant problems. The Directorate uses current performance information to make this forecast. The red lights shows that the Directorate predicts this indicator WILL NOT meet its target at the end of the year. The Directorate uses current performance information to make this forecast.	
10	Year on Year Improvement	This compares how we expect to perform this year compared to last year. We use this section to explain The Directorate predicts that this indicator will DO BETTER than in the last financial year. They are using current performance information (column 9) to make this forecast. The Directorate predicts that this indicator will BE THE SAME as in the last financial year. They are using current performance information (column 9) to make this forecast. The Directorate predicts that this indicator will BE WORSE as in the last financial year. They are using current performance information (column 9) to make this forecast.	↑ ↔ ↓
Information for Comparisons			
The Council compares its performance against the performance of all councils in England (known as All England). The Council also takes part in			
11	All England Top Performance Range	The Directorate predicts that this indicator will be in the TOP performance range. They are using current performance information (column 9) to make this forecast. The Directorate predicts that this indicator will be in the MIDDLE of the top and bottom performance range. They are using current performance information (column 9) to make this forecast. The Directorate predicts that this indicator will be in the BOTTOM performance range. They are using current performance information (column 9) to make this forecast.	
11a	All England Bottom Performance Range	This column shows the All England Bottom performance range. The traffic light in column 11, to the left of this, highlights the predicted Leeds position.	
12	Core Cities Average	This column details the average result of the Core Cities for each indicator.	
13	Core City Position	This column details the Leeds position for each indicator compared to the eight Core Cities. To know we can rely on the information in these reports, it has to be of good quality. Directories use this	
14	Data Quality Issues	No Concerns indicates that the Directorate has signed off the data as accurate. If Some Concerns has been chosen, the Directorate has concerns about the data and are working to ensure it is accurate and reliable. If Significant Concerns has been chosen, the Directorate thinks that the quality of the data may not be good or that maybe they have not got the correct data. Directories add a comment here to explain what their concern is, if they have any.	No Concerns Some Concerns Significant Concerns
Comments			
The comments for each indicator should explain why performance varies. They should also highlight if there are any problems with the quality of the data and what steps the Directorate is taking to improve it. This			

Adult Health and Social Care Quarter 2 Performance Report 2007/08

	07/08 Result to Date	2006/07 Result
Percentage of indicators achieving target at year end - based in Predicated Full Year Result	100%	71%
Percentage of indicators showing a year on year improvement based in Predicated Full Year Result*	80%	70%
Percentage of indicators showing a year on year decline based in Predicated Full Year Result*	0%	16%

Please note predicted performance can change each quarter*

1	2	3	4	5	6	7	8	9	10	11	11a	12	13	14
Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
BV-201 CP-SSA51 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)	Social Services for Adults	Quarterly Numerical	Rise	40	95	62	95	↑	99	58	72	8	No concerns
Comments	Current performance has significantly improved during the year. The authority has already surpassed the national key threshold for the indicator. Improvements in the rate of use of Direct Payments over the last quarter suggests that Leeds is on course to meet its target of 95 by the end of the financial year.													
BV-56 CP-SSA50 D54	Percentage of items of equipment delivered within 7 working days.	Social Services for Adults	Quarterly %	Rise	89	89	90	89	↔	91	82	85	3	No concerns
Comments	Leeds comparator group of authorities achieved an average performance of 77 in 2005/06 and plan to achieve 93 in 2006/07.													
BV-195 D55	Acceptable (DH) waiting times for assessment	Social Services for Older People	Quarterly %	Rise	81.7	85.0	84.9	86.0	↑	83.5	72.4	71.3	6	No concerns
Comments	Current performance is rated in the highest band (very good) by CSCI. Target for 07/08 has been surpassed. Leeds comparator group of authorities achieved and average performance of 83% in 2005/06 and plan to achieve 86% in 2006/07.													
BV-196 D56	Acceptable (DH) waiting times for care packages	Social Services for Older People	Quarterly %	Rise	76.8	85.0	85.8	85.0	↑	91.5	82.5	82.9	4	No concerns
Comments	Current performance rating is at four blobs (good). We have now met our performance target for 07/08. Leeds comparator group of authorities achieved and average performance of 75.1 in 2005/06 and plan to achieve 82.1 in 2006/07.													
BV-54 C32	Older people helped to live at home per 1,000 population aged 65 or over. (PAF C32)	Social Services for Older People	Quarterly Numerical	Rise	74.70	88.00	79.90	88.00	↑	100.10	72.20	87.91	1	Some concerns
Comments	We are on target to improve our performance banding for this indicator within the next few weeks. Preliminary calculations suggest that additional 570 older people are receiving services in the first six months of the current financial year. A further 890 older people will need to receive services for the authority to meet its target for 07/08. Leeds target of 88 per 1,000 reflects its comparator group average plan for 2006/07.													

City Development Quarter 2 Performance Report 2007/08

	07/08 Result to Date	2006/07 Result
Percentage of indicators achieving target at year end - based in Predicated Full Year Result	70%	70%
Percentage of indicators showing a year on year improvement based in Predicated Full Year Result*	60%	50%
Percentage of indicators showing a year on year decline based in Predicated Full Year Result*	30%	40%

Please note predicted performance can change each quarter*

1	2	3	4	5	6	7	8	9	10	11	11a	12	13	14
Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
BV-170a	a. The number of visits/enquiries/website hits to museums per 1,000 population.	Museums and Galleries	Quarterly Numerical	Rise	942.00	935.00	539.00	1078.00	↑	958.00	133	2093	8	No concerns
Comments	This quarter saw the first full quarter opening of the refurbished Art Gallery, the 'soft' opening period of the Leeds Museum Discovery Centre and the recovery of Thwaite Mills from the devastating floods of June 2007. Work on developing a completely new approach to the service's website has not yet come into fruition. The new website is now likely to come on line in Quarter 4. The restructuring of the service began to take effect this quarter but new staff will not be in post until Q3. As a result the service had a significant level of vacancies throughout the period of Quarter 2. The number of visits/enquiries/website hits to museums per 1,000 population was 354 in Q2.													
BV-170b	The number of those visits that were in person per 1,000 population	Museums and Galleries	Quarterly Numerical	Rise	534.00	530.00	329.00	658.00	↑	523.00	87	1330	6	No concerns
Comments	This quarter has seen visitors in person bounce back. The reopened Art Gallery is proving to be particularly popular and Thwaite Mills was open for the majority of the quarter although one significantly large event was lost in July due to flood damage at the site. Several sites also experienced high numbers of visitors during the Heritage Open Weekend in September. Given that the Art Gallery was closed for much of quarters 3 and 4 last year, it is anticipated that there will be continued recovery in visitor numbers in the second half of this year. Group visits to the new Discovery Centre are also beginning to have an impact on the visitor figures and should continue to grow over the remainder of the year. The work being undertaken at this site also contributes strongly to achieving qualitative outcomes such as community engagement. The number of visits in person to museums was 244 in Q2.													
BV-170c	The number of pupils visiting museums and galleries in organised school groups	Museums and Galleries	Quarterly Numerical	Rise	26151.00	27900.00	8035.00	16070.00	↓	8156.00	641	34406	5	No concerns
Comments	School visits remained relatively low during quarter 2 due to most of it being school holidays and despite the reopened Art Gallery and the modest beginnings of a service at the Leeds Museum Discovery Centre. Vacancies were being filled during this period but postholders were not in place to be able to promote a service at the start of the new academic year. The impact of having new staff in place will really only start to be seen in Quarter 4. Once in place, these posts will enable the service to build on its relationships with schools, market the service, develop new activities which will broaden its appeal and generally build on its capacity to lead on activities with school children and young people. The number of pupils visiting museums and galleries in organised school groups was 2440 in Q2.													

City Development Quarter 2 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
BV-109a CP-PL50 CPA-E2	Percentage of planning applications determined in line with the Government's new development control targets to determine a) 60% of major applications in 13 weeks	Planning	Quarterly %	Rise	61.01	60.00	66.14	63.00	↑	74.90	57	64.73	7	No concerns
Comments	Targets have been set to match the Government's published targets ;measures are in place to ensure these targets are met whilst at the same time, enabling us to deliver high quality development for the city. Principal Planning Officers are to be appointed and will undertake the complex major casework supported by some outsourcing, employment of freelance planners, overtime arrangements and the provision of administrative support which will maximise the capacity of professional officers.													
BV-109b CP-PL50, CPA-E2	Percentage of planning applications determined in line with development control targets to determine b) 65% of minor applications in 8 weeks.	Planning	Quarterly %	Rise	69.89	65.00	79.02	70.00	↑	81.07	69	75.36	5	No concerns
Comments	Targets have been set to match and maintain the Government's published targets.													
BV-109c CPA-E2	Percentage of planning applications determined in line with development control targets to determine c) 80% of other applications determined within 8 weeks	Planning	Quarterly %	Rise	83.58	80.00	86.56	85.00	↑	91.39	83	85.46	7	No concerns
Comments	Targets have been set to match and maintain the Government's published targets.													
BV-204 CPA-E42	The percentage of appeals allowed against the authority's decision to refuse on planning applications	Planning	Quarterly %	Fall	37.40	30.00	51.00	40.00	↓	25.00	36	28.5	2	No concerns
Comments	In the quarter 35 out of 64 appeal decisions were allowed, contrary to the Council's decision to refuse. The continued performance of this indicator represents the significant time delay inherent within the appeals process. There is a six month period after a decision for an appeal to be lodged. Following this, the length of time taken by the Planning Inspectorate to come to a final decision can vary from a number of months, depending on the complexity and form of the appeal (there may be a public inquiry, or written representations made for example) This therefore, has a direct impact on the performance of this indicator; there will be a significant timelag after the training for members, officer training and other improvements before these cases filter to the Planning Inspectorate. In the mean time the situation is being closely monitored and any learning points which emerge are being acted upon. There will be a significant timelag before the improvements measures which have been put in place take effect. An urgent review has begun to examine reasons for our performance and to identify improvements in the quality of our submissions. The outcome will be reported to Development Scrutiny in January 2008													
BV-205 CP-PL51 E43	Quality of the planning services checklist	Planning	Quarterly %	Rise	N.A.	N.A.	See Comments	See Comments		100.00	83.30	90.7	8	No concerns
Comments	It is not currently possible to set a target for or report the progress of this indicator because guidance has not yet been issued by the Audit Commission. This will clarify what should be included in the count for this indicator, especially as regards the Pendleton Survey (survey of Planning Service accessibility against a pre-defined list). A charter for major development applications, currently in draft, will be implemented by March 2008, focusing on the most complex and large-scale developments. This will also have a bearing on future performance of this indicator. Resourcing issues mean that we cannot provide pre application advice for every application type and size in all forms. The electronic scanning project has been delayed due to technical and resourcing issues and other improvements outlined in the strategic review are being progressed. If the existing methodology is used the 06/07 Year End Result would be 72.2%, these results will be confirmed when the guidance has been received.													

City Development Quarter 2 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
CP-CU50b LKI-SF9c LAA-EDE23b	Visits to the City Council's cultural facilities - Sport & Active Recreation	Sport	Quarterly Numerical	Rise	4152075.00	4100000.00	2024524.00	4100000.00	↔	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	<p>The number of visits in Q2 in 2006/07 was 920,444. For the same period in 2007/08 there were 982, 206 visits, an increase of 6.7%. This increase is mainly due to the fact that the John Smeaton Leisure Centre generated 51,382 visits. Increased throughput was also achieved at South Leeds Sports Centre with 14, 693 visits (this site was closed for the same period last year) and Aireborough Leisure Centre who achieved 50% more throughput on the same time last year when it's pool was closed for refurbishment.</p> <p>In 2006/07 the service achieved a result of 4,152,075 visitors to sports facilities against a target of 3,950,000. This exceptional performance was based on a high take up of Bodyline membership for the City Council's gym and swimming facilities. The target for 2007/08 of 4,100,000 is higher than the previous year's target but lower than the actual result to take into account the likelihood that Bodyline take up would level off in the face of competition in the city.</p>													
BV-106 CPA-E23	Percentage of new homes built on previously developed land	Strategy and Policy	Quarterly %	Rise	96.92	92.00	90.94	92.63	↓	96.74	62.52	95.05	4	No concerns
Comments	<p>Figures to end of September are 1235 out of 1358 brownfield housing completions (gross). Brownfield completions continue to run at a high level in line with UDP policy. Since mid 2000 it has been the Council's policy to provide the majority of housing on previously used (brownfield) sites. During this time, a general embargo on the release of previously un developed sites has been in operation, except in occasional exceptional circumstances and this has been largely successful. The proportion of completions on brownfield land has risen from 74% in 2000-1 to 97% in 2006-7. The latest quarterly figures are a little below this because one very large greenfield site (Sharp Lane) is currently under construction; this will moderate brownfield performance for some time to come. Much more information about the operation of housing land policy is in Housing Land Monitors which are published twice a year.</p>													
BV-165 CPA-E16	The percentage of pedestrian crossings with facilities for disabled people	Strategy and Policy	Quarterly %	Rise	77.34	84.00	77.30	82.00	↑	99.6	75.6	72.5	4	Some concerns
Comments	<p>The 2006-07 year-end figure has been changed following the July audit. The 2007-08 target, and predicted year-end performance have also been amended as the service is confident that an agreed programme of works will show an improvement in performance over the next two quarters. There is an amount of remedial work required on some crossings, and this is ongoing. It is anticipated that current funding secured will be sufficient to complete this work. Additional funding will be required to increase the percentage of crossings that comply with BV165 performance indicator.</p>													

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	07/08 Result to Date	2006/07 Result
Percentage of indicators achieving target at year end - based in Predicated Full Year Result	65%	50%
Percentage of indicators showing a year on year improvement based in Predicated Full Year Result*	65%	63%
Percentage of indicators showing a year on year decline based in Predicated Full Year Result*	25%	32%

Please note predicted performance can change each quarter*

1	2	3	4	5	6	7	8	9	10	11	11a	12	13	14
Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
BV-82a(i) CP-RC50 CPA-E6	Percentage of household waste arisings which have been sent by the authority for recycling	Refuse Collection & Waste Management	Quarterly %	Rise	15.83	18.07	17.20	18.30	↑	20.87	14.25	13.75	1	No concerns
Comments	The figures submitted relate to April to August only, as September's figures were not available at the time of running this report.													
	Levels of recycling remain fairly constant. In April through to August, Leeds has recycled 17.20% of its waste arisings which is an improvement on the same period last year. Based on this, initial indications are that we should achieve a year end recycling rate of 18.30%, exceeding our target. This is largely due to an increase in timber, glass, and television tonnages. In addition, these figures now include small electrical items, which previously, we did not recycle.													
BV-82a(ii) CPA-E6	Total tonnage of household waste arisings which have been sent by the authority for recycling	Refuse Collection & Waste Management	Quarterly Numerical	Rise	53,486.00	61,435.00	25,738.00	61,435.00	↑	15,126.10	6,140.14	32,330.58	1	No concerns
Comments	The figures submitted relate to April to August only, as September's figures were not available at the time of running this report.													
	Levels of recycling remain fairly constant. In April through to August, Leeds has recycled 17.20% of its waste arisings which is an improvement on the same period last year. Based on this, initial indications are that we should achieve a year end recycling rate of 18.30%, exceeding our target. This is largely due to an increase in timber, glass, and television tonnages. In addition, these figures now include small electrical items, which previously, we did not recycle.													

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Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
BV-82b(i) CP-RC51 CPA E6	The percentage of household waste sent by the authority for composting or treatment by anaerobic digestion	Refuse Collection & Waste Management	Quarterly %	Rise	6.47	7.39	9.46	7.78	↑	13.05	3.55	4.22	5	No concerns
Comments	<p>The figures submitted relate to April to August only, as September's figures were not available at the time of running this report.</p> <p>Levels of composting continue to increase. In the first five months of the year, the council has composted 9.46% of its waste, well above its target of 7.39%. This can be attributed to the garden waste collection pilot and the increased levels of garden waste collected at household waste sites. This was helped by the wet summer experienced which promoted grass growth. Year end projections indicate that the tonnage of household waste composted will exceed the target set and the annual predicted performance has been revised accordingly however, due to seasonal variations in levels of composting it may not reach the levels achieved year to date.</p> <p>Leeds is behind some other core cities in the amount of waste composted. However, the citywide roll out of garden waste collections and food waste collections as part of the waste strategy, agreed by Executive Board, will see the composting rate rise still further in the coming years.</p>													
BV-82b(ii)	The tonnage of household waste sent by the authority for composting or treatment by anaerobic digestion	Refuse Collection & Waste Management	Quarterly Numerical	Rise	21,845.00	25,125.00	14,154.00	25,993.00	↑	8,770.30	1,823.31	9,767.06	3	No concerns
Comments	<p>The figures submitted relate to April to August only, as September's figures were not available at the time of running this report.</p> <p>Levels of composting continue to increase. In the first five months of the year, the council has composted 9.46% of its waste, well above its target of 7.39%. This can be attributed to the garden waste collection pilot and the increased levels of garden waste collected at household waste sites. This was helped by the wet summer experienced which promoted grass growth. Year end projections indicate that the tonnage of household waste composted will exceed the target set and the annual predicted performance has been revised accordingly however, due to seasonal variations in levels of composting it may not reach the levels achieved year to date.</p> <p>Leeds is behind some other core cities in the amount of waste composted. However, the citywide roll out of garden waste collections and food waste collections as part of the waste strategy, agreed by Executive Board, will see the composting rate rise still further in the coming years.</p>													
BV-82c(i)	Percentage of the total tonnage of household waste arisings which have been used to recover heat, power and other energy sources	Refuse Collection & Waste Management	Quarterly %	Rise	0.53	0.02	0.40	0.42	↓	6.72	0.00	24.98	5	No concerns
Comments	<p>The figures submitted relate to April to August only, as September's figures were not available at the time of running this report.</p> <p>The slight dip in performance is as a result of the improved performance on BV82a and b. Performance in this area is assisted by a contractor who uses SORT rejections to generate energy from waste.</p>													
BV-82c(ii)	Tonnage of household waste arisings which have been used to recover heat, power and other energy sources	Refuse Collection & Waste Management	Quarterly Numerical	Rise	1775.00	72.00	601.00	1389.00	↓	13174.00	0.00	73265.76	5	No concerns
Comments	<p>The figures submitted relate to April to August only, as September's figures were not available at the time of running this report.</p> <p>The slight dip in performance is as a result of the improved performance on BV82a and b. Performance in this area is assisted by a contractor who uses SORT rejections to generate energy from waste.</p>													

City Services Quarter 2 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
BV-82d(i) CP-RC52	Percentage of household waste arisings which have been landfilled	Refuse Collection & Waste Management	Quarterly %	Fall	77.09	74.52	72.95	73.50	↑	59.41	77.40	55.36	4	No concerns
Comments	The figures submitted relate to April to August only, as September's figures were not available at the time of running this report. In the first five months of the year, the tonnage of waste sent to landfill has reduced by 6.37% compared to the same period in the previous year. Assuming we continue at this rate, we are in line to exceed our year-end target. Projections suggested a year end figure of around 73.50%. The improved performance on this PI is directly related to the improvements made on BVPI 82a and b.													
BV-82d(ii)	The tonnage of household waste arisings which have been landfilled	Refuse Collection & Waste Management	Quarterly Numerical	Fall	260,416.00	253,357.00	109,188.00	245,534.00	↑	53,892.20	187,764.00	121,763.00	6	No concerns
Comments	The figures submitted relate to April to August only, as September's figures were not available at the time of running this report. In the first five months of the year, the tonnage of waste sent to landfill has reduced by 6.37% compared to the same period in the previous year. Assuming we continue at this rate, we are in line to exceed our year-end target. Projections suggested a year end figure of around 73.50%. The improved performance on this PI is directly related to the improvements made on BVPI 82a and b.													
BV-84a CPA-E26	Number of kilograms of household waste collected per head of population	Refuse Collection & Waste Management	Quarterly KG	Fall	467.2	467.2	199.5	467.2	↔	394.0	480.0	458.7	4	No concerns
Comments	The figures submitted relate to April to August only, as September's figures were not available at the time of running this report. The number of kgs of household waste collected per head has reduced by 7.88 kgs on the same period last year. This improved performance has been assisted by the population increase of 27,100 as we have a greater number of residents to divide our waste arisings between. However, our waste arising year to date has only increased by 293 tonnes which is positive considering the number of new residents.													
BV-84b	Percentage change from the previous financial year in the number of kilograms of household waste collected per head of population	Refuse Collection & Waste Management	Quarterly %	Fall	1.08	0.01	-3.80	-0.96	↑	-3.79	1.01	-2.99	5	No concerns
Comments	The figures submitted relate to April to August only, as September's figures were not available at the time of running this report. The better than expected performance seen in quarter one continues and projections indicate that we will exceed our year end target. For further detail please see comments for BV84a.													
BV-91 CPA-E7A	Percentage of population resident in the authority's area serviced by a kerbside collection of recyclables	Refuse Collection & Waste Management	Quarterly %	Rise	92.4	95.0	92.6	92.6	↑	100.0	93.5	90.2	4	Some concerns
Comments	The service is investigating why some households do not have access to a kerbside collection of recyclables to assess what alternatives are available. However, there is no provision in the budget for a further increase in access to recycling in 2007/08. Nevertheless, the waste strategy for Leeds sets out the council's commitment to extend access to kerbside recycling services as evidenced by the agreed roll out of further citywide kerbside collection services (i.e. food and garden waste). With regard to data quality issues, currently there are concerns over the move from Superbase to a new GIS based system; however, it is expected that these concerns will be eased as the project progresses.													

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Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
BV-91b	Percentage of households resident in the authority's area served by a kerbside collection of at least two recyclables	Refuse Collection & Waste Management	Quarterly %	Rise	92.4	95.0	92.6	92.6	↑	100.0	90.1	64.3	3	Some concerns
Comments	<p>The service is investigating why some households do not have access to a kerbside collection of recyclables to assess what alternatives are available. However, there is no provision in the budget for a further increase in access to recycling in 2007/08.</p> <p>Nevertheless, the waste strategy for Leeds sets out the council's commitment to extend access to kerbside recycling services as evidenced by the agreed roll out of further citywide kerbside collection services (i.e. food and garden waste).</p> <p>With regard to data quality issues, currently there are concerns over the move from Superbase to a new GIS based system; however, it is expected that these concerns will be eased as the project progresses.</p>													
BV-199a CP-SC50 CPA E4 LAA-SSC4	The proportion of relevant land and highways (expressed as a percentage) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level	Street Cleansing	Quarterly %	Fall	17.3	16.0	15.0	16.0	↑	8.8	21.0	18.1	5	No concerns
Comments	<p>Improvements have been made to further reduce the levels of litter within the city. In spite of the smoking ban and the fact that nationally smoking related litter has increased, our levels of litter have reduced in the majority of areas surveyed compared to the same period last year.</p> <p>Detritus levels have seen an increase but this may be attributed to the unseasonably heavy rainfall experienced and the need to shift Streetscene resources to assist with the problems the flooding caused.</p> <p>Whilst at present we are exceeding our target of 16%, to maintain this level of performance we will need to address issues surrounding the use of mechanical and non mechanical cleaning methods and the cleansing of traffic islands.</p> <p>Its should also be noted, that the level of performance achieved is being assisted by active enforcement across the city and the performance of the environmental pride teams (funded by NRE) in cleaning up many of the most deprived areas of the city.</p>													
BV-199b	The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of graffiti are visible	Street Cleansing	Quarterly %	Fall	6	7	11	8	↓	1	6	11	6	No concerns
Comments	<p>Levels of graffiti have increased compared to the same period last year. An explanation for this is the timings of the surveys and the areas surveyed. Both Hyde Park & Woodhouse and Headingly were surveyed in the early part of the year. Traditionally, as recognised by ENCAMS, graffiti levels are prevalent in areas with a high student population. In order to combat these problems, a hot spot team is operational in the inner North West area but the team often find that as quickly as they remove graffiti in these areas, it reappears.</p> <p>However, although our performance has deteriorated, further analyses shows that our performance only narrowly fell below an acceptable level. To address the issues identified, the survey manager plans to improve the communication and co-ordination between the graffiti removal team and the survey managers. In addition, a task group is in the process of being set up with the aim of using the wider DLEQS survey (a more extensive survey which uses multiple indicators of cleanliness from which BV199 is derived) to identify issues that need addressing, such as this.</p> <p>Although it is believed that that our score will improve in future surveys we have adjusted the expected year end result to 8%.</p>													
BV-199c	The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of fly-posting are visible	Street Cleansing	Quarterly %	Fall	1	1	2	1	↔	0	2	3	1	No concerns
Comments	<p>Our performance on this indicator has deteriorated slightly as levels of fly-posting increased in secondary retail areas. This isn't an issue and we expect that future surveys will ensure we still achieve our year end target.</p>													

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Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
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	Street Cleansing	Quarterly Level	Fall	3	2	1	2	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	Our performance in relation to this indicator is again rated as 'very effective' (the best rating available). This is due to the number of incidents reported reducing on the same period last year by 1162, whilst the number of enforcement actions have risen by 2528.													
BV-218a	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification	Street Cleansing	Quarterly %	Rise	92.54	92.50	90.32	90.00	↓	96.64	73.00	75.93	3	Some concerns
Comments	The level of performance reported is provisional at this stage and may be adversely affected by a number of jobs that are still 'pending'. The council is working in partnership with the Police on abandoned vehicles and a police officer has been seconded to the council to work on this project until March 2008. In the year to date, there have been issues on performance through the unavailability of police resources (sickness and retirement). For this reason, the annual predicted performance has been changed to 90%. It should be noted that prior to these resourcing issues, the partnership with the police was working well and the number of days that an abandoned vehicle is on the street has fallen from an average of 8 days to just 3.5 hours. This partnership has also assisted in reducing the number of reports of abandoned vehicles by 12% on the same period last year. As this partnership is funded by NRF (which runs out in March 2008), there may be an adverse effect on performance in future years. In terms of data quality, work is underway to resolve the situation on 'pending jobs' with a training session being provisionally booked for November to improve the administrative process.													
BV-218b LAA-SSC57	Percentage of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle	Street Cleansing	Quarterly %	Rise	92.17	90.00	79.35	86.00	↓	95.00	61.11	74.22	5	Some concerns
Comments	The council uses a contractor based in Doncaster (Doncaster Motor Spares) for the removal of abandoned vehicles. Performance has deteriorated in the first five months of the year due to the effects of the flooding experienced in June and July. The contractor was unable to maintain its level of performance due to their premises being flooded and the need to provide assistance to local priorities. This resulted in a minor number of vehicles being picked up outside the 24 hour time window. However, to set this in context, the maximum time over the 24 hour deadline was 1.5 hours. Although performance is expected to improve over the coming months it is unlikely that the service will achieve its year end target. As such, the annual predicted performance figure has been revised to 86%.													

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BV-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	12.11	5.00	5.88	5.88	↑	3.43	6.69	5.03	7	Some concerns
Comments	<p>The average number of days taken to repair a street lighting fault has improved markedly on the previous year. However, performance is still below the target set for the year.</p> <p>This is as a result of staff being shifted from maintenance to the core investment programme leading to a backlog of maintenance jobs. This has been addressed by the recruitment of additional staff. These measures are part of the SEC Improvement Plan and the Plan has been presented to and agreed by the council (including CLT and LMT).</p> <p>In addition, in the first few months of the year, there were still a small number of jobs that had been in the system for some time and were only closed off in this quarter. This significantly increased the number of days used in the calculation of this PI.</p> <p>In terms of data quality, further auditing of the data used to calculate these PIs show that the quality of data is improving and we can have greater confidence in the figures presented. However, the timeliness of the information inputted into the system is an issue that needs to be addressed. Other system improvements have been made to make the process of calculating this PI easier and further developments are expected, which should further improve our confidence in the data provided. As a result, our data quality concerns have reduced from 'significant' in quarter 1 to 'some' in quarter 2.</p>													
BV-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	27.87	14.00	22.65	22.65	↑	14.03	33.77	28.71	1	Some concerns
Comments	<p>Performance on this indicator has improved due to SEC improving their relations with YEDL staff and introducing new processes to improve communications and ensure that work tickets are passed back. Although there are still some issues to be resolved, work is underway and further improvements are expected (as outlined in the SEC Improvement Plan).</p> <p>Initial indications are that the year end target won't be met and the annual predicted performance has been altered accordingly.</p> <p>In terms of data quality, auditing of the work continues and as with BV215a, the data quality rating is being reduced to 'some concerns'.</p>													

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	07/08 Result to Date	2006/07 Result
Percentage of indicators achieving target at year end - based in Predicated Full Year Result	58%	44%
Percentage of indicators showing a year on year improvement based in Predicated Full Year Result*	77%	61%
Percentage of indicators showing a year on year decline based in Predicated Full Year Result*	14%	29%

Please note predicted performance can change each quarter*

1	2	3	4	5	6	7	8	9	10	11	11a	12	13	14
Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
CYP-BME4	The ratio of the percentage of the priority Black cohort permanently excluded to the overall percentage for Leeds	Children and Younger People	Annually Number	Fall	1.90	1.60	1.50	1.50	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	This indicator has shown improvement and is now exceeding this year's target. Pilot funding is in place to work on a project targeted specifically at Black Caribbean pupils this is reflective on ongoing partnership work with schools and Area Management Boards to focus on improving outcomes for vulnerable groups including reducing exclusions.													
CYP-EcW7	The percentage of primary schools providing the core offer of extended schools services.	Children and Younger People	Annually %	Rise	8.00	24.00	40.00	40.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	Leeds compares very favourably with regional comparators, being ahead in 4 of 6 categories.													
CYP-EcW8	The percentage of secondary schools providing the core offer of extended schools services	Children and Younger People	Annually %	Rise	18.00	23.00	64.00	64.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	Leeds has exceeded the national target for secondary schools offering full core provision one year ahead of schedule. Leeds also compares very favourably with regional comparators, being ahead in 4 of 6 categories.													

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Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
BV-221a	Percentage of young people aged 13-19 gaining a recorded outcome compared to the percentage of young people who participate in youth work in the local authority area.	Early Years and Youth Service	Quarterly %	Rise	48	54	14	51	↑	59	29	47	6	Significant concerns
Comments	New guidance defining what constitutes a recorded outcome has been sent out to all workers but embedding this appears to remain a training issue within the service.													
Comments	The figure is low because either information is not being reported or there is still confusion as to what constitutes a recorded outcome.													
Comments	The figure was gathered through a manual count and there is likely to be some duplication though that cannot be verified under the current procedures and systems. This is likely to remain so until next year when the new MIS system will be established.													
BV-221b	Percentage of young people aged 13-19 gaining an accredited outcome compared to the percentage of young people aged 13-19 participating in youth work.	Early Years and Youth Service	Quarterly %	Rise	22	30	4	30	↑	25	10	16	1	Significant concerns
Comments	Figures were gathered via a manual count from voluntary sector organisations, the youth service teams and figures from the DEAMS D of E system. There is likely to be some duplication. Data quality issues are likely to remain until next year when the news MIS will be established.													
CP-EY50a LKI-EY3a	Number of families supported with childcare, including before and after school clubs where parents are in work	Early Years and Youth Service	Quarterly Numerical	Rise	1724.00	2140.00	1199.00	2140.00	↑	N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	The reported figure represents the three month period June to August as previously agreed with performance management.													
Comments	A data quality review will be carried out during Q3 that will ensure the data which informs the PI is robust.													
CP-EY50b LKI-EY3b	Number of families supported with childcare including before and after school clubs where parents are in work based learning, training or further education.	Early Years and Youth Service	Quarterly Numerical	Rise	470.00	583.00	303.00	600.00	↑	N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	As agreed with the Performance Team, the reported figure represents return for June, July and August. Performance in Q3 is expected to increase as a result of training/ education take up in September.													
CP-EY51a LKI-EY2a	Number of places in children's centres	Early Years and Youth Service	Quarterly Numerical	Rise	1796.00	2231.00	1671.00	2235.00	↑	N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	The completion of the data quality review has provided the service with more robust data which is line with OFSTED registered places. <input type="checkbox"/> The end of year target is anticipated to be met if not exceeded.													
CP-EY52 LKI-EY6	Percentage of schools offering FFIP (Fully Flexible Integrated Provision)	Early Years and Youth Service	Quarterly %	Rise	N.A.	60.00	27.90	60.00		N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	The service expects an increased up take amongst 136 schools with nursery classes for the Autumn term. The process for applying and receiving funding, which informs the PI, means that accurate data will not be available until early November.													
CP-Y50 LKI-Y51	The level of reach into the resident 13-19 population (against a benchmark of 25%)	Early Years and Youth Service	Quarterly %	Rise	47.20	25.00	8.00	25.00	↓	N.A.	N.A.	N.A.	N.A.	Significant concerns
Comments	To maintain more rigorous data quality, a manual count for reach was not undertaken. Instead the reach figure was taken from YouthBase, the new MIS system. The Q2 figure is low because there is a backlog of information yet to be entered onto the system. As a result of only using the YouthBase figures there is now no duplicate counting.													

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LK1-YS2	The level of participation of the resident 13-19 population in youth work (against a benchmark of 15%)	Early Years and Youth Service	Quarterly %	Rise	25.0	15.0	2.0	15.0	↑	N.A.	N.A.	N.A.	N.A.	Significant concerns
Comments	For Quarter 2, updated guidance was issued to bring the service in line with national guidance. This guidance is taking time to filter through the service. This factor, coupled with the backlog of information, accounts for the low Q2 figure.													
BV-43a CYP-BeH17	Percentage of proposed statements of special educational need issued by the authority in a financial year and prepared within 18 weeks excluding exceptions under the Education (Special Educational Needs) (England) (Consolidation) Regulations 2001	SEN and School Attendance	Monthly %	Rise	100.0	97.0	100.0	100.0	↔	100.0	95.7	90.2	5	No concerns
Comments	Improvements to the statementing process including a strengthening of partner engagement are continuing to maintain performance at 100% and on target. Includes 26 statements during quarter 2.													
BV-43b CYP-BeH18	Percentage of proposed statements of special educational need issued by the authority in a financial year and prepared within 18 weeks including 'exceptions' set out in the Education (Special Educational Needs) (England) (Consolidation) Regulations 2001	SEN and School Attendance	Monthly %	Rise	88.40	83.90	86.00	90.30	↑	95.40	72.50	79.3	6	No concerns
Comments	Ongoing improvements to the statementing process have resulted in quarter two performance being above target. Includes 44 statements during quarter 2													
BV-45 CYP-PoC8 LAA-CYP8	Percentage of half days missed due to total absence in secondary schools maintained by the local education authority	SEN and School Attendance	Annually %	Fall	9.20	7.80	9.20	9.20	↔	7.26	8.30	9.51	2	No concerns
Comments	Secondary absence levels have remained constant since 2006. In 2006/07 there were 15 target secondary schools for reducing persistent absence and 11 of these did achieve reductions in levels from the previous year. However in 2007/08 academic year there are now 18 target schools, as the DCSF has changed the criteria by which these schools are defined. In consultation with the DCFS an integrated plan of activity has been agreed taking a more holistic approach on issues that influence attendance. This includes improved management information and monitoring processes, allowing quicker identification and timely responses.													
BV-46 CYP-PoC9	Percentage of half days missed due to total absence in primary schools maintained by the local education authority.	SEN and School Attendance	Annually %	Fall	5.70	4.70	5.20	5.20	↑	5.13	5.98	6.01	1	No concerns
Comments	Comparative performance is good and levels of primary absence have reduced since 2006, but not to the target level, which remains challenging. To address this a new initiative has been developed called Attendance Champions, where a team will target the 18 primary schools that have high levels of persistent absence. An initiative is also being developed targeted at reducing sickness absence (the highest cause of primary absence). Links are being made with Area Management Boards to produce policies within wedges on absence for family holidays. The Attendance Strategy Team will increasingly focus on schools with high levels of absence, thereby targeting resources to need.													
CYP-POC5 LAA-CYP7	The number of fixed term exclusions from schools maintained by the Local Education Authority, per 1,000 pupils	SEN and School Attendance	Annually Numerical	Fall	68.10	39.00	60.15	60.15	↑	N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	The rate of fixed-term exclusions remains a very challenging target. LPSA2 funding has been granted to address this issue, electronic monitoring will be used for earlier identification of pupils, so that this resource is targeted most appropriately. Partnership working continues with Headteachers and Area Management Boards.													

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Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
CYP-POC6 LAA-CYP6	The number of permanent exclusions from schools maintained by the Local Education Authority	SEN and School Attendance	Annually Numerical	Fall	84.00	70.00	65.00	65.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	There has been a fall in permanent exclusions from 2006 to below this year's target. This has been achieved through closer partnership working with Area Management Boards and with Headteachers. Electronic monitoring systems have improved and there is earlier identification of pupils likely to be excluded for cumulative incidents.													
BV-181a CYP-EnA17	Percentage of 14-year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in English	School Improvement	Annually %	Rise	70.00	74.00	71.00	71.00	↑	77.00	69.00	63.38	2	No concerns
Comments	All results are provisional until Q3. English at KS3 has shown a slight improvement over the last three years, whilst national trends have returned to 2005 levels after a drop in 2006. The gap in English between Leeds and its statistical neighbours has closed slightly over the past three years and was maintained in 2007 at the level seen in 2006. In 2007/08 the allocation of consultant support (National Strategies consultants) is being changed to boost achievement at Key Stage 3.													
BV-181b CYP-EnA18	Percentage of 14-year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in Mathematics	School Improvement	Annually %	Rise	75.00	74.00	73.00	73.00	↓	77.00	70.00	63.82	1	No concerns
Comments	All results are provisional until Q3. Following successive improvements up to 2006, 2007 saw a fall in maths performance in Leeds, its statistical neighbours and nationally. This drop has resulted in the gap to Statistical Neighbours remaining at 2%, and the gap to national performance widening to 3% in 2007. However, it is still the second highest attainment in maths at KS3 seen in Leeds. In 2007/08 the allocation of consultant support (National Strategies consultants) is being changed to boost achievement at Key Stage 3.													
BV-181c CYP-EnA19	Percentage of 14-year old pupils in schools maintained by the local Education Authority achieving Level 5 or above in the Key Stage 3 test in Science	School Improvement	Annually %	Rise	69.00	72.00	69.00	69.00	↔	74.00	64	58.24	1	No concerns
Comments	All results are provisional until Q3. Science has seen several year on year improvements, but these have slowed in 2007. Leeds performance maintained 2006 levels, with Statistical Neighbours recording a minimal improvement. Nationally, performance improved by a further 1%, the gap to Leeds performance now standing at 4%. This is a reversal of the trend where previously the gap between Leeds' and national performance was narrowing. In 2007/08 the allocation of consultant support (National Strategies consultants) is being changed to boost achievement at Key Stage 3. This remains the second best year for KS3 results and is not inconsistent with long term incremental improvement.													
BV-181d CYP-EnA20	Percentage of 14-year old pupils in schools maintained by the Local Education Authority achieving Level 5 or above in the Key Stage 3 test in ICT	School Improvement	Annually %	Rise	68	72	70	70	↑	74	63.23	59.57	2	Some concerns
Comments	Result is based only on schools who submitted results. For 2007 this is 5220 pupils out of 8210 (64%). The reliability of data should improve from next year as results will then be collected directly from schools.													
BV-194a CYP-ENAZ1	The percentage of 11 year old pupils achieving Level 5 in Key Stage 2: English	School Improvement	Annually %	Rise	32	33	32	32	↔	29	23	21	1	No concerns
Comments	All results are provisional until Q3. Performance remains the same as in 2006 with results improving by 1% point for statistical neighbours and national maintained schools average results. Leeds performance is now in line with statistical neighbours and marginally behind national levels.													
BV-194b CYP-EnA22	% of pupils achieving level 5 or above in Key Stage 2 Maths	School Improvement	Annually %	Rise	33	34	30	30	↓	32	27	26.0	1	No concerns
Comments	All results are provisional until Q3. Performance has declined since last year, performance has also declined amongst statistical neighbour authorities and for maintained schools nationally, although these are by lesser amounts than in Leeds and the Leeds average is now 2% points below these.													

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BV-38 CYP-EnA13 LAA-CYP4	Percentage of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs at grades A*-C or equivalent.	School Improvement	Annually %	Rise	52.2	56.5	55.7	55.7	↑	58.3	49.4	47.1	4	No concerns
Comments	All KS4 results are provisional until Q3. Pupil-level data is currently being checked and compared with school returns to finalise the result for this PI. No data is available yet for comparison with national trend and statistical neighbours. The headline percentage at 5+ grades A*-C has increased again from 2006 by 3.5 percentage points. This is a significant improvement, although this cannot be put into context without national or benchmark authority information. In addition, the gap towards the LPSA target has been more than halved, making achievement of this target more realistic, due to improved interventions with schools.													
BV-39 CYP-EnA14 LAA-CYP3	Percentage of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs or equivalent at grades A*-G including English and Maths.	School Improvement	Annually %	Rise	85.0	89.0	86.1	86.1	↑	90.8	85.9	81.8	2	No concerns
Comments	All KS4 results are provisional until Q3. Pupil-level data is currently being checked and compared with school returns to finalise the result for this PI. Performance on this PI shows a slight increase on 2006, but remains a priority for further improvement. Performance is strongly connected to the 14-19 planned curriculum developments across the city and ongoing improvements targeting young people at risk of low achievement or NEET.													
BV-40 CYP-EnA15	Percentage of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 Mathematics test.	School Improvement	Annually %	Rise	76.0	80.0	77.0	77.0	↑	77.4	72.1	70.1	1	No concerns
Comments	All results are provisional until Q3. KS2 outcomes have risen by 1% from last year. This rise has been mirrored nationally and Leeds remains in line with national attainment. Schools who have participated in the Intensifying Support programme have made strong improvements, with maths results have risen by 6.6% in these schools.													
BV-41 CYP-EnA16	Percentage of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 English test.	School Improvement	Annually %	Rise	79.0	79.0	80.0	80.0	↑	81.2	76	72.8	1	No concerns
Comments	All results are provisional until Q3. KS2 outcomes have risen by 1% from last year. This rise has been mirrored nationally and Leeds remains in line with national attainment. There is evidence that schools who have participated in the Intensifying Support programme have made strong improvements. For example, English results have risen by 7.1% in these schools, compared to 1.4% across all schools.													
CP-SI50 CYP-BeH7 LAA-CYP11	Increase in the percentage of pupils who participate in at least 2 hours of PE/ Sport each week	School Improvement	Annually %	Rise	83.00	85.00	86.00	86.00	↑	N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	Leeds remains above the West Yorkshire average of 84% and is in line with the national average.													
CP-SI51	Ensure the level of overall assessment reached at the end of foundation stage (up to 5 years old) is in line with the national average (Summer 2007)	School Improvement	Annually Yes/No	Rise	No	N.A.	See Comments	See Comments		N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	National data is not yet available to compare against Leeds Performance. This will be reported in quarter 3.													
CYP-BeH6 LAA-CYP12	The proportion of schools that have achieved the National Healthy Schools Standard	School Improvement	Annually %	Rise	46.00	50.00	62.00	62.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	2007-08 target relates to December 2008 as in the LPSA agreement. Performance is on target to achieve the LPSA target. The work of the Healthy Schools team is now highly targeted to SOA target schools in order to support the narrowing the gap agenda and to address the critical issue of quality of PSHE in secondary, especially focussed on SRE and substance misuse prevention.													

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CYP-ENa11b	Proportion of pupils in schools maintained by the authority achieving five or more GCSEs at grades A* - C or equivalent, including Maths and English	School Improvement	Annually %	Rise	40.00	46.00	42.10	42.10	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	All KS4 results are provisional until Q3. Pupil-level data is currently being checked and compared with school returns to finalise the result for this PI. The 5+A*-C including English and maths indicator shows that Leeds performance has improved by two percentage points. The gap between the percentage of pupils getting 5 good GCSEs and those getting 5 good GCSEs including English and maths has been smaller in Leeds compared to the national and statistical neighbour averages in previous years. As this indicator will become a key measure of performance in 2009, maximising outcomes in English and maths remains a priority.													
CYP-EcW2 LAA-CYP19	The percentage of 16-18 year olds that are NOT in education, employment or training (NEET)	School Improvement	Annually %	Fall	8.80	8.40	See Comments	See Comments		N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The data for this PI is not available until February 2008.													
CYP-EcW5	The proportion of 19 year olds with level 2 qualifications	School Improvement	Annually %	Rise	63.00	64.00	See Comments	See Comments		N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The data for this PI is not available until February 2008.													
CYP-EcW6	The proportion of 19 year olds with Level 3 qualifications	School Improvement	Annually %	Rise	41.00	45.00	See Comments	See Comments		N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The data for this PI is not available until February 2008													
CYP-EnA11c LAA-CYP22	The percentage of pupils in schools maintained by the authority achieving 5 or more GCSEs at grade A* - G or equivalent.	School Improvement	Annually %	Rise	87.00	88.00	88.00	88.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	All KS4 results are provisional until Q3. Pupil-level data is currently being checked and compared with school returns to finalise the result for this PI. Performance on this PI shows a slight increase on 2006. Performance is strongly connected to the 14-19 planned curriculum developments across the city and ongoing improvements targeting young people at risk of low achievement or NEET. This measure is a key contributor to contextual value-added scores, and new national targets about levels of progress will ensure this remains a priority.													
CYP-EnA11d	The percentage of pupils in schools maintained by the authority achieving any qualification at the end of Key Stage 4.	School Improvement	Annually %	Rise	96.00	97.00	96.30	96.30	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	All KS4 results are provisional until Q3. Pupil-level data is currently being checked and compared with school returns to finalise the result for this PI. No data is available yet for comparison with national trend and statistical neighbours. This PI is strongly related to attendance, so the revised attendance strategy will make an impact on this PI, as will work within the 14-19 strategy focused on young people at risk of being NEET.													
CYP-EnA6	The proportion of schools that were scored 2 or better by OfSTED for overall effectiveness.	School Improvement	Quarterly %	Rise	59.00	63.00	100.00	64.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	This performance is volatile being dependent on the cohort of schools inspected. The quarter two figure is based on only 5 inspection reports, over the course of a year the number of inspections will be around 100, current performance is therefore unlikely to be representative of the whole year with the potential for significant change as the number of inspections increases. This judgement is the overarching judgement on individual school performance. As such it reflects the collective contribution of all school improvement related activity and the wider contribution of all children's services activity.													
CYP-EcW1 LAA-CYP21	The percentage of pupils leaving year 11 that are NOT in education, employment or Training (NEET)	School Improvement	Annually %	Fall	8.20	7.10	See Comments	See Comments		N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The data for this PI is not available until February 2008													

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LKI-NR2	Number of schools in disadvantaged communities with less than 30% of pupils achieving 5 or more GCSEs at grade A* to C	School Improvement	Annually numerical	Fall	5.00	3.00	2.00	2.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The national floor target for 2008 is no school below 30%. All KS4 results are provisional until Q3, as they are based on aggregated school returns. Pupil-level data is currently being checked and compared with school returns to finalise the result for this PI. No data is available yet for comparison with national trend and statistical neighbours. Considerable progress has been made on this indicator to reduce this to only 2 schools below the floor target from 7 in 2005.													
BV-161 CP-CF54 A4	The ratio of the percentage of those young people who were looked after on 1st April in their 17th year (age 16) who were engaged in education, training or employment at the age of 19 to the percentage of young people in the population who were engaged in education, training or employment at the age of 19.	Social Services for Children & Families	Quarterly %	Rise	0.87	0.90	0.88	0.90	↑	0.91	0.65	1	4	No concerns
Comments	Although the service is likely to meet its aspirations for the numbers of adoptions and special guardianship orders undertaken during the year, the increase in the overall numbers of looked after children adversely affects the performance indicator as this measures the proportion of adoption and special guardianship orders as a proportion of the total number of looked after children.													
BV-162 CP-CF55 CYP13 C20	The percentage of child protection cases which were reviewed regularly as a percentage of those cases that should have been reviewed during the year.	Social Services for Children & Families	Quarterly %	Rise	98	100	99	100	↑	100	100	99.2	3	No concerns
Comments	This indicator measures the quality of decision making around de registration of children on the child protection register. At the end of 06-07 Leeds performance was rated at the highest banding by Ofsted. Leeds current performance is rated in the lower 3 blob banding (acceptable). There are now too great a proportion of children being re registered on the Child Protection Register. The service is currently reviewing its practise in order to more clearly understand the reasons for this change).													
BV-163 CP-CF56 C23	The number of children who ceased to be looked after during the year as a result of the granting of an adoption or special guardianship order, as a percentage of the number of children looked after at 31st March (excluding unaccompanied asylum seekers) who had been looked after for 6 months or more on that day.	Social Services for Children & Families	Quarterly %	Rise	7.9	8.0	6.4	6.7	↓	9.5	5.6	7	5	Some concerns
Comments	Although the service is likely to meet its aspirations for the numbers of adoptions and special guardianship orders undertaken during the year, the increase in the overall numbers of looked after children adversely affects the performance indicator as this measures the proportion of adoption and special guardianship orders as a proportion of the total number of looked after children.													
BV-50 CP-CF53 CYP13 A2	The percentage of young people leaving care aged 16 or over with at least one GCSE at Grade A* - G or a GNVQ.	Social Services for Children & Families	Annually %	Rise	55	60	60	60	↑	59	46	51	2	No concerns
Comments	N.A.													
CP-CF51 LAA-CYP14	Ensure 15% of children looked after by the council achieve the equivalent of 5 or more GCSEs at grade A* to C	Social Services for Children & Families	Annually %	Rise	6.00	15.00	7.80	7.80	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	Leeds performance significantly improved over 2006, however, it failed to meet the challenging target it had set itself. In 2007 4% of looked after children achieved the new gold standard measure of 5 or more GCSEs including English and Maths. Some excellent results were achieved with 3 pupils achieving more than 9 A* - Cs and one further pupil achieving 12 A* - Cs.													

Children and Young People Quarter 2 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
CP-CF57	Number of children coming into care for the first time in the year	Social Services for Children & Families	Annually Numerical	Fall	387.00	254.00	162.00	350.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	See highlight report													
LKI-SS1 A3	The percentage of children registered during the year on the Child Protection Register who had been previously registered.	Social Services for Children & Families	Quarterly %	Rise	12.90	12.50	17.30	12.50	↓	N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	This indicator measures the quality of decision making around de registration of children on the child protection register. At the end of 06-07 Leeds performance was rated at the highest banding by Ofsted. Leeds current performance is rated in the lower 3 blob banding (acceptable). There are now too great a proportion of children being re registered on the Child Protection Register. The service is currently reviewing its practise and recording in order to more clearly understand the reasons for this change.													
LKI-SS29 C64	The percentage of Core Assessments that were completed within 35 working days of their commencement	Social Services for Children & Families	Quarterly %	Rise	57.80	75.00	70.00	80.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	On trajectory to be top banded by the end of the financial year. Target already met. This signifies very good progress for which all staff deserve some credit. It is crucial we continue to maintain the improvement.													
LKI-SS32 C63	The number of children and young people who communicated their views specifically for each of their statutory reviews as a percentage of the number of children and young people who had been looked after at March 31st for more than four weeks.	Social Services for Children & Families	Quarterly %	Rise	74.60	85.00	73.00	80.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The number of children who communicated their views for their statutory reviews increased by over 50%, from 49% to 75%. Figures from the end of March 07 until the end of August 07 have shown a slight drop to 72.5%. The OfSTED rating for this performance is in the second of 5 bands. Forecast outcome for 2007/08 is around 80% would be rated in the 3rd ofSTED band, ('acceptable').													
LKI-SS34	percentage of initial assessments within 7 working days of referral	Social Services for Children & Families	Quarterly %	Rise	73.00	80.00	79.00	80.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	No room for complacency but this is a very good result considering the poor first quarter especially when it includes a long holiday period. I am unclear as to whether we have properly 'cleaned up' the North area figures following reorganisation so am awaiting the Area/Team breakdowns.													
CP-CSP52b	Increase the take up of cultural and sporting opportunities amongst 5-19 year olds - S&AR	Sport	Quarterly Numerical	Rise	1031050.00	1000000.00	524251.00	1000000.00	↓	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The total number of junior visits for Q2 07/08 was 247, 654 in the corresponding period the previous year there were 212,088 visits. This equates to an increase of 16.8% on 06/07 figures. This is mainly attributable to the opening of John Smeaton Leisure Centre. However increased throughput is also being achieved at South Leeds Sports Centre and Aireborough Lesiure Centre.													

Environment and Neighbourhoods Quarter 2 Performance Report 2007/08

	07/08 Result to Date	2006/07 Result
Percentage of indicators achieving target at year end - based on Predicated Full Year Result	64%	54%
Percentage of indicators showing a year on year improvement based on Predicated Full Year Result*	79%	68%
Percentage of indicators showing a year on year decline based on Predicated Full Year Result*	18%	24%

Please note predicted performance can change each quarter*

1	2	3	4	5	6	7	8	9	10	11	11a	12	13	14
Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
BV-126	Domestic burglaries per 1,000 households	Community Safety	Monthly Numerical	Fall	25.4	22.3	12.3	24.7	↑	6.4	13.7	27.5	4	No concerns
Comments	YTD=3990 down 2.3% against previous year, equivalent to 96 fewer offences. The reduction can be attributed, in part, to the management of offenders in the community by the Police and Probation services.													
BV-127 a	Violent crime per year, 1000 population in the Local Authority area.	Community Safety	Monthly Numerical	Fall	23.8	22.9	11.3	22.5	↑	12.5	22.9	33.5	3	No concerns
Comments	YTD=8137 down 12.4% against previous year, equivalent to 1150 fewer offences. Violent crime is reducing, illustrated by the effect of the police policy for early intervention to prevent low level violence escalating to more serious attacks and the work of the Tackling Violent Crime Programme in the city centre.													
BV-127 b	Robberies per year, per 1000 population in the Local Authority area.	Community Safety	Monthly Numerical	Fall	2.3	2.2	1.0	2.3	↔	0.3	1.3	3.9	3	No concerns
Comments	YTD=756 up 6.2% against previous year, equivalent to 44 more offences. Current performance can be partially explained by the impact of the National Crime Recording Standard which is having an adverse effect on the number of robberies recorded. This is because, in accordance with Home Office counting rules, to demonstrate an offence of robbery is now wider than previously and as a consequence the Police now record more offences as robbery and fewer offences as theft from the person. In addition, there has been a growing trend of young people on young people robberies (mobile phones and portable electronic goods). The Youth Offending Service and Education Leeds are working on embedding a common policy. In addition, a Youth Crime Strategy is being development.													

Environment and Neighbourhoods Quarter 2 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year End data)	All England Bottom Quartile (Based on 2005/06 Year End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
BV-128	Vehicle crimes per 1,000 population	Community Safety	Monthly Numerical	Fall	17.3	16.5	7.1	14.7	↑	7.3	14.6	25.3	2	No concerns
Comments	YTD=5115 down 15.8% against previous year, equivalent to 961 fewer offences. Theft of Motor Vehicle=1444 -17.2% (300 fewer offences) Theft from Motor Vehicle=3671 -15.3% (661 fewer offences).													
BV-174 CPA-CS1	The number of racial incidents recorded by the authority per 100,000 population	Community Safety	Quarterly Numerical	Rise	183.51	256.94	72.1	240.1	↑	0.00	0.0	0.0	0	Some concerns
Comments	NOT A FULL RETURN - YTD (April-Sept) CED=87, CityS=68, CorpS=0, Dev=4, L&L=9, N&H=3, SS=1, West North Homes=20, East North Homes=46, Aire Valley Homes=2, Dept.unknown=4 Total of 244 incidents. Last update from Education Leeds (Q1 submission) showed returns from just 40% of schools which resulted in - 297 incidents. Education Leeds report by school term times rather than Quarters.													
BV-175 CPA-H19	The percentage of racial incidents that resulted in further action	Community Safety	Quarterly %	Rise	93.97	98.00	97.4	97.0	↑	100.00	100.00	84.80	2	Some concerns
Comments	NOT A FULL RETURN - Last update from Education Leeds (Q1 submission) reported - 297 incidents of which 283 (95.3%) resulted in further action. This was representative of only 40% of schools.													
BV-225	Action against domestic violence (DV) provision and effectiveness of LA services designed to help victims of DV and prevent DV	Community Safety	Quarterly %	Rise	100.0	100.0	100.0	100.0	↑	0.00	0	0	0	No concerns
Comments	All actions have been achieved - by the end of 2006/07													
CP-CS50 LAA-SSC8 PSA1	Reduce overall crime levels in Leeds by 35% by 2008	Community Safety	Monthly %	Fall	-23.60	-35.00	-27.90	-29.70	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	YTD=-27.9% reduction on 03/04 baseline, equivalent to 21,938. Down 11.4% against previous year, equivalent to 3401 fewer offences. Criminal damage is reducing, particularly offences committed to houses and premises. Violent crime is reducing, partially due to the Tackling Violent Crime Programme in the city centre. Safer Leeds set an internal target of -27.5% for 07/08 which has currently been exceeded.													
BV-217 CP-EN51	Percentage of pollution control improvements to existing installations completed on time.	Environmental Health	Quarterly %	Rise	99	90	100	90	↓	100	83	82	2	No concerns
Comments	Central Government set a target of achieving 90% pollution controls, which Leeds adopts as its target. Currently we are performing above target and expect to perform well again this year, however, Q3 is particularly demanding in terms of the number and types of installations to be completed. Therefore the year end prediction is remaining at 90%													
LKI-EH8 CPA-H18	Percentage of private sector homes vacant for more than 6 months	Environmental Health	Quarterly %	Fall	2.39	2.69	2.43	2.55	↓	N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	Performance is affected by the failing student market in NW Leeds and the increase in long term empty 'investment' properties in new city centre developments. Management of long term empty properties in the traditional areas of low demand has however been relatively successful since the introduction of Empty Property Champions and an Empty Property Enforcement Team.													
BV-183b CPA-H15	The average length of stay in hostel accommodation of households which include dependant children or a pregnant woman who are unintentionally homeless and in priority need	Homeless and Advisory Service	Monthly Weeks	Fall	0	0	0	0	↑	0	17	8	1	No concerns
Comments	No temporary accommodation for families meets the definition of hostel accommodation. No plans under the Supporting People programme to commission new or reconfigure existing services that meets the definition.													

Environment and Neighbourhoods Quarter 2 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
BV-213 CPA-H24	Number of households (per thousand) 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.	Homeless and Advisory Service	Monthly Numerical	Rise	1	3	1	4	↑	5	1	5	5	No concerns
Comments	In Q1 a 9.5% increase to the Straight Line Projection quarterly figure at the start of the year was observed. This corresponds with the 10% reduction in the number of acceptances indicating a greater shift towards prevention work. In Q2 the figure increased by 20%. A Straight Line Projection indicates that the year end target will be exceeded by 20% at around 3.62 based on current increases. The shift towards prevention solutions coupled with a stringent application of the homelessness acceptance criteria has enabled this result to be achieved. The HNG Statistical Release has shown that Leeds has the 3 lowest acceptance rate of the 7 core cities for Q2. Current preventions that are measured include Assured Shorthold Tenancies, Sanctuary installations and Archway / Young person mediations.													
CP-HAS50	Reduce the number of homeless people in Leeds per 1000 households, as defined by the Council.	Homeless and Advisory Service	Monthly Numerical	Fall	5.30	5.23	1.06	5.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	CP-HAS50 expresses the same performance as that stated in LKI-HAS4 except in terms of homeless households per 1000 rather than individual cases accepted. For example, 344 acceptances in Sept translates to 1.06 households per 1000 per quarter. (homeless acceptances/ households in Leeds(32,027))*100 = 1.06 for Q2. As a consequence the same target performance analysis has been applied, resulting in a year end target projection of 5.00.													
BV-184a CP-HM51 CPA-H1	The proportion of local authority homes which were non-decent at 1st April 07.	Housing Management	Monthly %	Fall	39	33	36	34	↑	16	47	56	3	No concerns
Comments	1 April 07 performance dipped at the end of quarter 2 from the Q1 position of 34.97. Currently analysing data to identify whether this is a system or data error. Discussions with KPMG (external auditor) have taken place in relation to the migration of data into the new decency reporting system. This will ensure there are no reporting issues at year end. See cover report for a broader explanation of decency.													
BV-184b CPA-H2	The percentage change in the proportion of non-decent LA homes which are not decent between 1st April 2007 and 1st April 2008	Housing Management	Monthly %	Rise	14.1	40.0	4.3	26.5	↑	28.3	4.1	9.6	3	No concerns
Comments	Slow in year progress is largely due to ALMO Review and new ALMOs taking longer to develop capital programmes for 07/08. At this stage in the year, it is expected that most planned schemes will be completed, although it is unlikely that the target will be achieved. At the quarter 2 performance meetings, ALMOs will provide updates on projected performance to year end. See cover report for a broader explanation of decency.													
BV-212 CPA-H8	Average time taken to re-let local authority housing.	Housing Management	Monthly Days	Fall	41	32	33	34	↑	29.0	51	59	5	Some concerns
Comments	It is unlikely that the target will be achieved, although an improvement on 06/07 is expected. Issues raised during the BV212 external audit are currently being discussed with ALMOs and dialogue will be taking place with audit commission regarding the interpretation of the indicator definition to address a number of data quality concerns.													

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Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
BV-63 CPA-HM52 LAA-HCOP21	Energy Efficiency - the average SAP rating of local authority owned dwellings	Housing Management	Quarterly Numerical	Rise	65	67	66	67	↑	69.0	63	62	4	No concerns
Comments	There is to be a change to SAP calculation in the near future whereby the reporting scale will reduce from 1-120 to a scale of 1-100. When this methodology comes in fully it will see many local authorities losing 4 to 5 SAP points. To offset this impending negative performance shift BV63 has been calculated using this new methodology now to avoid a significant impact later in the year.													
BV-66a CPA-H6	Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings.	Housing Management	Monthly %	Rise	96.69	97.00	95.61	96.70	↑	98.6	97.07	95.42	3	No concerns
Comments	Performance at the end of Quarter 2 is negatively impacted by direct debit cycles, and actual performance the next week was 96.22% which is above the CPA lower threshold. However, analysis shows that performance is slightly worse than last year (96.69). A BV66a Working Group between Strategic Landlord and the ALMOs has developed an action plan to address performance issues, and is monitoring performance developments on a monthly basis. Strategic Landlord has also met with ALMO Customer Services Directors to raise concerns about slow progress." CPA Mid threshold based on year end prediction.													
BV-66b	The number of local authority tenants with more than seven weeks of (gross) rent arrears as a percentage of the total number of council tenants.	Housing Management	Monthly %	Fall	7.29	7.00	6.79	7.00	↑	4.1	8.53	10.40	1.00	No concerns
Comments	Performance continues to improve, and the target should be achieved by year end.													
BV-66c	Percentage of local authority tenants in arrears who have had Notices Seeking Possession served	Housing Management	Monthly %	Fall	24.93	23.50	9.85	20.00	↑	17.1	35.18	33.16	3	No concerns
Comments	N.A.													
BV-66d	Percentage of local authority tenants evicted as a result of rent arrears.	Housing Management	Monthly %	Fall	0.29	0.26	0.14	0.28	↑	0.2	1	1	1	No concerns
Comments	Based on current eviction levels the year end target will not be reached. This is because of action being taken in relation to arrears contributing to BV66a.													
LKI-HMA4 CPA-H5	The average time taken to complete non-urgent responsive repairs	Housing Management	Monthly Days	Fall	12.70	11.00	10.00	11.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	Performance continues to improve, and the target should be achieved by year end. CPA Upper threshold based on year end prediction.													
LKI-HMA7 CPA-H4	The percentage of urgent repairs completed within Government time limits	Housing Management	Monthly %	Rise	96.72	97.35	97.86	97.35	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	Performance continues to improve, and the target should be achieved by year end. CPA Upper threshold based on year end prediction.													

Environment and Neighbourhoods Quarter 2 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
BV-64 CP-PSH2 CPA-H23	The number of private sector dwellings that are returned into occupation or demolished as a direct result of action by the local authority	Private Sector Housing Strategy	Monthly Numerical	Rise	2377.00	1500.00	1490.00	2400.00	↑	76.5	7	498.88	1	No concerns
Comments	Improvement work undertaken jointly between Council Tax and Environmental Health has resulted in enhanced performance. CPA Upper threshold.													
TS-E32	Trading standards, visits to high risk premises	Trading Standards	Quarterly %	Rise	100.00	100.00	28.20	100.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	High risk premises are identified using a national schema. The top quartile figure, target and projected year end performance is 100%. During the first 2 quarters 19% and 28.2% of premises were visited. This target will be achieved by the end of January 2008 to ensure sufficient time remains in February and March to revisit non compliant premises before the year end (see below). CPA Upper based on year end prediction.													
TS-E33a	Trading Standards - levels of business compliance - high risk premises	Trading Standards	Quarterly %	Rise	100.00	95.00	100.00	95.00	↓	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	This performance measure identifies those premises that are generally compliant with trading standards legislation. Non compliant premises are those where there is a major infringement. Premises that have been brought back into compliance through advice and follow up enforcement visits or where prosecutions have been instigated are deemed to be compliant for this measure. During the first quarter compliance levels were generally low. There has been a substantial improvement during the second quarter as follow up visits to quarter 1 non compliant premises will have been carried out during quarter 2. As the planned high risk premises will all have been visited by January 2008 advice and follow up visits can be undertaken in February and March 2008 to ensure compliance achieves at least 95% at year end.													
TS-E33b	Trading Standards - levels of business compliance - medium risk premises	Trading Standards	Quarterly %	Rise	100.00	95.00	98.90	95.00	↓	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	This performance measure identifies those premises that are generally compliant with trading standards legislation. Non compliant premises are those where there is a major infringement. Premises that have been brought back into compliance through advice and follow up enforcement visits or where prosecutions have been instigated are deemed to be compliant for this measure. During the first quarter compliance levels were generally low. There has been a substantial improvement during the second quarter as follow up visits to quarter 1 non compliant premises will have been carried out during quarter 2. As the planned high risk premises will all have been visited by January 2008 advice and follow up visits can be undertaken in February and March 2008 to ensure compliance achieves at least 95% at year end.													
TS-E33c	Trading standards - levels of business compliance - low risk premises	Trading Standards	Quarterly %	Rise	97.10	95.00	100.00	95.00	↓	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	This performance measure identifies those premises that are generally compliant with trading standards legislation. Non compliant premises are those where there is a major infringement. Premises that have been brought back into compliance through advice and follow up enforcement visits or where prosecutions have been instigated are deemed to be compliant for this measure. During the first quarter compliance levels were generally low. There has been a substantial improvement during the second quarter as follow up visits to quarter 1 non compliant premises will have been carried out during quarter 2. As the planned high risk premises will all have been visited by January 2008 advice and follow up visits can be undertaken in February and March 2008 to ensure compliance achieves at least 95% at year end.													

Policy Planning and Improvement Quarter 2 Performance Report 2007/08

	07/08 Result to Date	2006/07 Result
Percentage of indicators achieving target at year end - based on Predicated Full Year Result	100%	50%
Percentage of indicators showing a year on year improvement based on Predicated Full Year Result*	100%	63%
Percentage of indicators showing a year on year decline based on Predicated Full Year Result*	0%	38%

Please note predicted performance can change each quarter*

1	2	3	4	5	6	7	8	9	10	11	11a	12	13	14
Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
CP-AS51a	Percentage of public telephone calls to the council that are answered (corporate contact centre)	Customer Services	Quarterly %	Rise	N.A.	92.00	94.00	92.00		N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	The contact centre handles approximately 80% of calls to main council services. The performance matches best practice in terms of percentage of calls answered, currently 94%, compared to non contact centre lines which are answering approximately 50% of their calls. Customer access has significantly improved due to the opening of the contact centre.													
CP-AS51b	Percentage of public telephone calls to the council that are answered (other high volume telephone contacts)	Customer Services	Quarterly %	Rise	N.A.	N.A.	See Comments	See Comments		N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	A problem has been identified within the Ericsson telephone system whereby data pertaining to 'failed/abandoned' call records are not being captured by the Call Management System. As far as we are able to ascertain this problem was incurred following the Ericsson software upgrade completed late July. This problem means any call that would have been shown as engaged or busy has not been captured by the Call Management System and gives the impression that each call offered was answered. We are presently working with the system maintainer to reinstate full data capture, however, retrospective recovery of failed/abandoned call data will not be possible.													
CP-AS51c	Percentage of public telephone calls to the council that are answered	Customer Services	Quarterly %	Rise	85	92.00	See Comments	See Comments		N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	A problem has been identified within the Ericsson telephone system whereby data pertaining to 'failed/abandoned' call records are not being captured by the Call Management System. As far as we are able to ascertain this problem was incurred following the Ericsson software upgrade completed late July. This problem means any call that would have been shown as engaged or busy has not been captured by the Call Management System and gives the impression that each call offered was answered. We are presently working with the system maintainer to reinstate full data capture, however, retrospective recovery of failed/abandoned call data will not be possible.													

Policy Planning and Improvement Quarter 2 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
CP-AS52	Percentage of enquiries to the council (in person and by telephone) that are resolved at first point of contact (FPOC)	Customer Services	Quarterly %	Rise	85.00	80.00	87.00	87.00	↑	N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	Additional changes were made to the substatus field in Contact Leeds on 15th August to further improve the reporting accuracy of First Point of Contact data. These changes have been applied retrospectively. We believe the current method now more accurately reflects actual activity. From 1st April 2008, Government will require us to report on performance against a new indicator (definition still to be finalised) measuring level of 'avoidable contact'.													
CP-AS53	Percentage of public telephone calls to the council that are handled by a corporate contact centre	Customer Services	Quarterly %	Rise	67.00	80.00	80.00	80.00	↑	N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	For Registrars and Education call data, the previous quarter average has been used for the months July, August and September due to a reporting issue caused during a recent Ericsson upgrade. This has had the effect of over representing these lines proportionally during this quarter and therefore affecting the overall percentage split between contact centre and non contact centre lines.													
CP-AS54	Volume of total transactions that are delivered through customer self-service	Customer Services	Quarterly Numerical	Rise	317954.00	349749.00	130774.00	490,950.00	↑	N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	There are data quality concerns with the online compliments and complaints figure, there is suspected under-counting of the true figure. This issue has been passed to IT.													

Resources Quarter 2 Performance Report 2007/08

	07/08 Result to Date	2006/07 Result
Percentage of indicators achieving target at year end - based on Predicated Full Year Result	76%	55%
Percentage of indicators showing a year on year improvement based on Predicated Full Year Result*	75%	71%
Percentage of indicators showing a year on year decline based on Predicated Full Year Result*	20%	19%

Please note predicted performance can change each quarter*

1	2	3	4	5	6	7	8	9	10	11	11a	12	13	14
Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
BV-76b	The number of fraud investigators employed by the local authority per 1,000 caseload	Benefits	Monthly Numerical	Rise	0.25	0.23	0.24	0.24	↓	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	Leeds City Council and Jobcentre Plus are investigating the feasibility of working together to provide a single-managed counter fraud service dealing with allegations of fraud in relation to the full range of benefits administered by the two organisations. The proposal recognises the substantial overlap in casework that currently exists between the two organisations and the positive history of joint working between the organisations. Importantly the proposal recognises the significant benefits of establishing a single-managed team in respect of public perceptions around fraud investigation, consistency of outcome for similar benefit frauds, the scope for sharing best practice and the additional capacity for tackling fraud by the generation of efficiencies and improved access to data and intelligence.													
Comments	The day-to-day management of counter-fraud activities will be lead by Jobcentre Plus with the initiative being overseen by a Joint Management Board consisting of senior LCC and Jobcentre Plus officers. The Joint Management Board will provide accountability to elected members and senior officers and will lead on matters of strategy, policy, performance monitoring and high-level resource allocation.													
BV-76c	The number of housing benefit and Council Tax Benefit (HB/CTB) fraud investigations carried out by the local authority per year, per 1,000 caseload	Benefits	Monthly Number	Rise	30.89	29.00	31.38	29.00	↓	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	LBS are sifting out more of the cases which tend to result in no proof of fraud to provide a better focus on cases where fraud is more likely. The cases that do not get investigated will still be looked into thoroughly but these will not count towards this Best Value Indicator. The changes are aimed at continuing to improve the success rate for fraud investigations.													
BV-76d	The number of Housing Benefit and Council Tax Benefit (HB/CTB) prosecutions and sanctions, per year, per 1,000 caseload, in the local authority area	Benefits	Monthly Numerical	Rise	4.26	4.30	5.97	4.30	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	Where we are able to investigate more cases within 76c then this also means that the Service will achieve more sanctions, this indicator measures the number of sanctions the section achieves as a proportion of the caseload. Streamlining the investigation process means that investigations are closed quicker and therefore this means that more cases come through for a sanction.													
BV-78a	Speed of processing: Average time for processing new claims	Benefits	Monthly Days	Fall	31.00	28.00	27.25	28.00	↑	78.00	68.00	69.00	3.00	No concerns
Comments	N.A.													

Resources Quarter 2 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
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	Benefits	Monthly Days	Fall	23.9	16.0	17.7	16.0	↑	9.1	18.8	22.0	7.0	No concerns
Comments	Due to the April uprating of social security benefits and annual rent increases the trend is that more changes of circumstances are reported and received in the first quarter. Furthermore, since April 2004 the definition of this performance indicator has also included change of addresses. In any case of a change of circumstances where there is missing information required to verify and support the change this information must be gathered from the citizen before the change can be processed. The rules prescribe that the citizen has one month in which to provide this information.													
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.	Benefits	Quarterly %	Rise	99.0	98.6	99.2	98.6	↓	99.0	96.6	98.3	5.0	No concerns
Comments	N.A.													
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	Benefits	Monthly %	Rise	72.68	73.50	75.24	73.50	↑	79.39	58.98	58.23	1.00	No concerns
Comments	There has been an increase on the same period last year - this is due to a number of reasons including additional resources being applied to recovery of housing benefit, increased pro-active recovery, and the growing momentum of deductions from on-going housing benefit.													
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	Benefits	Monthly %	Rise	33.17	33.20	20.59	33.20	↑	39.69	27.35	29.99	4.00	No concerns
Comments	There has been an increase on the same period last year - this is due to a number of reasons including additional resources being applied to recovery of housing benefit, increased pro-active recovery, and the growing momentum of deductions from on-going housing benefit.													
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	Benefits	Monthly %	Fall	7.17	7.00	4.68	8.50	↓	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The increased level is thought to be due to a number of causes including a larger value of debts being written off as unrecoverable after being passed to outside debt collectors where a number of cases were returned unsuccessfully around the year end (Feb/March 07) and which have actually fallen into 07/08 for write off. In addition, we have written off a larger proportion of overpayments as non recoverable by benefits at the time they are raised (and these are also counted for the purpose of this PI).													
BV-10	The percentage of non-domestic rates due for the financial year which were received by the authority	Collection of Council Tax and Business Rates	Monthly %	Rise	98.58	98.60	61.21	98.60	↑	99.26	98.10	97.78	4.00	No concerns
Comments	N.A.													
BV-9	Percentage of Council Tax due for the financial year which were received in the year by the Authority	Collection of Council Tax and Business Rates	Monthly %	Rise	96.38	96.50	55.90	96.50	↑	98.40	96.39	94.02	1.00	No concerns
Comments	N.A.													
BV-8	The percentage of invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the authority.	Corporate Financial Services	Monthly %	Rise	91.65	92.00	91.60	92.00	↑	96.71	89.24	90.32	4.00	No concerns
Comments	On track to meet target. Creditor functions have been transferred from departments to the new shared service in the Business Support Centre. The transfer of staff had little impact on the target and it is expected that new working procedures and the introduction of best practices will further improve this performance target.													

Resources Quarter 2 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
CP-FS50 LKI-F3	Achieve greater than 2.5% efficiency savings year on year	Corporate Financial Services	Quarterly £m	Rise	22.20	17.93	See Comments	See Comments		N.A.	N.A.	N.A.	N.A.	No concerns
Comments	A meeting is scheduled for 17th October to discuss financial information with departmental representatives. The deadline for quarter 2 efficiency reporting to Government is 15 November therefore final quarter 2 efficiency results will not be available until this date.													
BV-11a	The percentage of top 5% of earners that are women	HR	Quarterly %	Rise	36.47	38.00	37.63	37.63	↑	42.45	22.22	42.38	8	No concerns
Comments	Improvement made from Q1. It is anticipated that we will reach the target by the end of Q4. The Council Change Programme may give opportunities as new posts are advertised and filled in the Chief Officer cohort.													
BV-11b	The percentage of top 5% of earners from black and minority ethnic communities	HR	Quarterly %	Rise	5.75	6.00	6.11	6.11	↑	4.33	0	6.39	4	No concerns
Comments	Whilst there has been a small decrease (0.04%) since Quarter1, the Council is still above target for this BVPI. The Council Change Programme may give opportunities as new posts are advertised and filled in the Chief Officer cohort.													
BV-11c	Percentage of top 5% of earners that are disabled (excluding schools)	HR	Quarterly %	Rise	3.60	4.00	3.77	3.77	↑	4.83	0.00	2.98	2.00	No concerns
Comments	There has been a modest increase, although still below target. Performance against target still achievable by the end of the year as the Council Change Programme gives further opportunities at this level.													
BV-12	The proportion of working days/shifts lost to sickness absence	HR	Monthly Days	Fall	12.00	11.50	4.38	10.80	↑	8.34	10.94	11.07	8.00	Some concerns
Comments	The result for this indicator is calculated after the 20h of each month and should be available by the 26th October. For quarter two the result is only based on the months of July and August, the actual result for quarter two will be reported in quarter three.													
BV-14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force.	HR	Quarterly %	Fall	2.21	1.50	0.84	1.68	↑	0.17	0.78	0.56	8.00	No concerns
Comments	Early retirement can be a useful way in which the organisation can manage change. In the past year there has been a need to make significant change in parts of the organisation, for example in Jobs and Skills following the loss of external contracts, and the facility to offer early retirement has been a helpful way of dealing with these situations. In Leeds each decision is taken following the preparation of a full business case which will normally demonstrate that financial savings will be achieved through the deletion of the retiree's post or through a restructuring exercise. These decisions are subject to the agreement of the service Director, the Chief officer (Human Resources) and the Director of Resources.													

Resources Quarter 2 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
BV-15	The percentage of employees retiring on grounds of ill-health as a percentage of the total workforce.	HR	Quarterly %	Fall	0.31	0.30	0.09	0.18	↑	0.1	0.37	0.31	4	No concerns
Comments	Target being exceeded. However, DCLG are planning to introduce a new 2 tier system from April 08 and this will require new target setting based on a less restrictive approach to ill health retirement. There will probably be an increase in ill health retirement as a result.													
BV-16a	The number of staff declaring that they meet the DDA disability definition as a percentage of the total workforce	HR	Quarterly %	Rise	3.16	3.50	3.16	3.16	↔	3.89	1.86	3.29	5	No concerns
Comments	There has been an increase since Quarter 1 although we are still under the target. The new employment strategy for disabled people should help us to achieve the target by Q4.													
BV-17a	Minority ethnic community staff as a percentage of the total workforce	HR	Quarterly %	Rise	7.00	7.50	7.44	7.44	↑	4.8	0.9	9.99	5	No concerns
Comments	There has been a significant improvement since Q1 and the target for 07/08 is achievable by the end of Q4.													



Report of the Head of Scrutiny and Member Development

Overview and Scrutiny Committee

Date: 6th November 2007

Subject: Consultation on Strategic Outcomes and Improvements Priorities for the Leeds Strategic Plan – Comments from Overview and Scrutiny Committee

Electoral Wards Affected:

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

1.0 INTRODUCTION

- 1.1 At its meeting on 11 September 2007 Overview and Scrutiny Committee agreed that overall feedback to the draft strategic outcomes and improvement priorities to be included in the Leeds Strategic Plan 2008-11 would be sought from Overview and Scrutiny Committee and relevant Scrutiny Committees should be invited to provide feedback on the draft strategic outcomes and improvement priorities proposed for the Leeds Strategic Plan 2008 -11 with particular reference to their portfolio area.
- 1.2 Discussion on the draft strategic outcomes and improvement priorities to be included in the Leeds Strategic Plan 2008-11 took place in the October cycle of meetings and the Scrutiny Boards are now in a position to offer their initial observations. These are attached as Appendix 1.

2.0 RECOMMENDATIONS

- 2.1 The Committee is requested to
- (i) Agree the comments presented as Appendix one and submit as Scrutiny's initial observations on the Leeds Strategic Plan 2008-11.
 - (ii) Note that a number of Scrutiny Boards have stated that they be given the opportunity to make further comment on the draft and to see whether their comments have been taken into account.
 - (iii) Note that the Overview and Scrutiny Committee will have a further opportunity to consider and comment on the proposed indicators and targets to support the improvement priorities to be included in the Leeds Strategic Plan at its meeting on 8 January 2008.

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**Statement of
Overview and Scrutiny
Committee
Consultation on Strategic
Outcomes and
Improvements Priorities
for the Leeds Strategic
Plan**

Introduction



Introduction

- 1 At its meeting on 11 September 2007 Overview and Scrutiny Committee agreed that overall feedback to the draft strategic outcomes and improvement priorities to be included in the Leeds Strategic Plan 2008-11 would be sought from Overview and Scrutiny Committee. Scrutiny Boards would also be invited to provide feedback on the draft strategic outcomes and improvement priorities proposed for the Leeds Strategic Plan 2008 -11 with particular reference to their portfolio area.
- 2 Discussion on the draft strategic outcomes and improvement priorities to be included in the Leeds Strategic Plan 2008-11 took place in the October cycle of meetings. This statement provides the Scrutiny Boards' initial observations.
- 3 A number of Scrutiny Boards have stated that they wish to make further comment on the draft and to see whether their comments have been taken into account.
- 4 The Overview and Scrutiny Committee will have a further opportunity to consider and comment on the proposed indicators and targets to support the improvement priorities to be included in the Leeds Strategic Plan at its meeting on 8 January 2008.

Comments and Recommendations



Overview and Scrutiny Committee

- 1 Members would wish to make an initial general comment. A key recommendation made by Overview and Scrutiny Committee last year was in relation to Corporate Planning and budget setting.
- 2 It is the view of the Overview and Scrutiny Committee that budget making should be within a strong, policy-led rather than finance-led, corporate planning framework, which draws on other processes within the council, i.e. corporate planning and performance management arrangements. Best practice guidance from the Audit Commission advises that policy led budgeting is the route to ensuring that financial resources are directed towards organisational goals
- 3 It is acknowledged that the Council has not yet fully achieved synergy between budget setting and strategic planning. However Members would strongly recommend that this takes place.

Recommendation 1

That budget making should be within a strong, policy-led rather than finance-led, corporate planning framework, which draws on other processes within the council, i.e. corporate planning and performance management arrangements.

- 4 In terms of the draft Plan, Members were anxious that it was a relevant and accessible document which would engage not just the Council and its partners but also the general public. Members stressed the need therefore for the ambitions within the Plan to be appropriately disseminated to the people of Leeds. This would include the use of plain English and the removal of jargon. This concern was raised by a number of Scrutiny Boards.
- 5 Scrutiny Board (Resources) has recommended that the Youth Council be consulted on the Plan.

Recommendation 2

That the Youth Council be consulted on the strategic outcomes and priorities.

Comments and Recommendations



- 6 Members are aware that a document of this type needs to be robust in describing objectives however Members were anxious that the delivery of the objectives should not be overly prescriptive and that service deliverers should be given freedom to exercise local discretion.
- 7 Members are aware that the Plan rightly focuses on the highest of priorities. It is acknowledged therefore that this will result in some service areas or priorities not being explicitly mentioned in the Plan. (Yet still significant in terms of service delivery.) However that said, Overview and Scrutiny Committee along with other Scrutiny Boards have identified areas they feel are important enough to warrant mention in the Plan.
- 8 One such area is transport. Members feel that the importance of transport has been played down in the document. A discussion was held on the importance of attracting big money schemes but also the need to carry out local initiatives which cumulatively would make an impact. Particular mention was made about the need for the Plan to place more emphasis on the introduction of more local park and ride schemes within Leeds to encourage the use of public transport. This was also mentioned by Scrutiny Board (Resources). There was also a general consensus that the Plan did not emphasise the need to ensure appropriate and safe pedestrian facilities. Mention was also made of the need to raise the profile of cycle paths in the Plan.
- 9 Health and Adult Social Care Members firmly believe there is a correlation between good transport and good health, particularly in terms of accessing services.
- 10 Overview and Scrutiny Members believe there is a lack of reference to several issues which Members regarded as vital components of a Plan of such strategic importance.
- 11 Generally there was a feeling that the Plan was too adult orientated and more references should be made to children and the role of the family in reducing and combating a number of social problems.
- 12 There was no mention of substance abuse which was an omission. This was also mentioned by Scrutiny Board (City Development)
- 13 Explicit links should be made between diabetes, heart disease and strokes and childhood obesity (The latter was also

Comments and Recommendations



discussed at Scrutiny Board (City Services)

- 14 Objectives should be set around the impact of refugees and asylum seekers on Council services.

Scrutiny Board (Children's Services)

- 15 The Scrutiny Board recognised the strong links between the priorities set out in the Children and Young People's Plan and the draft strategic outcomes, whilst acknowledging that in the context of the strategic plan most of the outcomes were applicable to the general population of Leeds rather than children and young people specifically.
- 16 This was seen to reflect the hierarchical nature of the planning framework, and the respective positions of the two plans within that hierarchy.
- 17 Members stressed that they were particularly interested in the more detailed targets and measures showing how these outcomes would be achieved.
- 18 In terms of specific observations, the Board made the following comments:
- 19 The 'Every Child Matters' agenda is so important and so widely

recognised that consideration should be given to finding some way of referencing it *explicitly* in the Plan. (This is notwithstanding the Board's recognition that the aims of Every Child Matters are consistent with the draft strategic outcomes and improvement priorities.)

Recommendation 3

That the 'Every Child Matters' agenda is explicitly referenced in the Plan.

- 20 The Board asked that consideration be given to a specific reference to improved outcomes for Looked After Children, possibly under the health and wellbeing theme relating to assessment and care management.

Recommendation 4

That consideration be given to a specific reference to improved outcomes for Looked After Children.

- 21 Learning is a route to cultural wellbeing, through better understanding of both one's own culture and the diverse cultures that make up the city. Members felt that this should be reflected in the draft strategic outcomes and improvement priorities.

Comments and Recommendations



Recommendation 5

That the importance of learning as a route to cultural wellbeing is reflected in the Plan

22 The Board was disappointed that there was no mention of the private sector's impact on the environment. Members felt that the draft plan should take a broader focus, recognising the need for the behaviour of all sectors to change in order to improve the city's environment.

Recommendation 6

That the Plan recognises the need for the behaviour of all sectors to change in order to improve the city's environment.

23 The Board decided that it wished to see the revised draft of the Plan, in order to see how its comments had been taken into account. This will be scheduled for the January 2008 meeting of the Scrutiny Board.

Scrutiny Board (Health and Adult Social Care)

24 Whilst supportive of the Plan, Members of the Board cautioned against assuming that all departments within the Council understood or championed 'corporate' priorities, primarily

due to their own day to day service pressures. Members acknowledged therefore the importance of the 'One Council' approach to working.

25 The Board recognised that many of the activities proposed within the Plan had significant resource implications, for example *"increasing the proportion of vulnerable adults helped to live at home"*. It was acknowledged that funding such priorities would be a challenge particularly with the latest settlement and increased Gershon efficiency requirements. This latter point was also made by Scrutiny Board (Resources). Members also acknowledged that whilst some of the themes can be easily measured (i.e. numbers of teenage pregnancies) others can't ("promoting emotional wellbeing for all")

26 Following a review of the priorities Members made a number of specific comments and recommendations. In relation to improving psychological and mental health services for "children, young people and families" Members felt that older people had been left out. It was the view of the Board that this needed to be amended.

Comments and Recommendations



Recommendation 7

That older people are included in psychological and mental health services

27 Members also noted that loneliness wasn't acknowledged in the Plan. This was seen as an omission as loneliness is a huge problem for some people and has significant influence on a person's mental health.

Recommendation 8

That the Plan acknowledges the impact loneliness has on individuals and the need to address this in service planning.

28 The Board notes that there is currently no specific mention of carers (within families) yet this group of people save the City Council and partners thousands of pounds by looking after their relatives. This needs to be acknowledged and the carers supported.

Recommendation 9

That the plan acknowledges and supports carers

29 In terms of implementation Members are of the view that the priorities and outcomes in the Plan should be somehow

indexed so that reports, decisions and actions undertaken can be cross referenced, providing an audit trail of focused activity.

Recommendation 10

That the priorities and outcomes in the Plan be indexed so that reports, decisions, actions etc can be cross referenced providing an audit trail of focused activity.

Scrutiny Board (Culture and Leisure)

30 The Board made the overall comment that the benefits of the strategic plan must include the whole of Leeds and not just concentrate on the centre. (This view reflects the Council's Mission Statement). This was echoed by Scrutiny Board (City Services) who held a full discussion on the allocation of resources within the City.

Scrutiny Board (Resources)

31 In addition to the observations and recommendations made by this Board highlighted in paragraphs 5, 8 and 25, Members noted that no mention was made in the Strategic Plan to the new Business Plan

Comments and Recommendations



2008/2011. This was considered an omission.

Recommendation 11

That the Strategic Plan makes cross reference to the new Business Plan 2008/2011.

Scrutiny Board (City Development)

32 In addition to the observations highlighted in paragraphs 12, 13 and 30, Members of the Board made a general comment about the need to ensure that progress on meeting the Strategic Plan is robust and uses quantitative as well as qualitative information to make progress judgements.

33 The importance of reducing worklessness and the need to ensure it remains a high priority was acknowledged by the Board.

Scrutiny Board (Environment and Neighbourhoods)

34. The strategic importance of green spaces within the city, linking in to a number of Strategic Outcomes including the quality of the environment. Members of the Board felt that more emphasis could be placed on preserving the current green spaces and proposals for extending this provision.

35. Members of the Board also wished to see an emphasis on

literacy and numeracy skills for primary school children.

36. Relating to the Narrowing the Gap principle, Members felt that the regeneration work achieved and being planned should be promoted at a strategic level. Members acknowledged that projects were being undertaken, but wished to see this being emphasised.

37. The Board was concerned that the ageing demographic should be reflected at a strategic level. Members recognised that this is an issue that in time will affect the provision of a wide range of services, particularly in terms of care. Members felt that the Strategic Plan should generally reflect the challenges of an ageing population, particularly where different parts of the city are likely to be more affected. Members felt that risk management and service planning needed to focus on this issue at the most strategic level.

Recommendation 12

That the Strategic Plan emphasises the importance of regeneration activities

Recommendation 13

That the Strategic Plan takes into account the ageing demographic



Originator: P N Marrington

Tel: 39 51151

Report of the Head of Scrutiny and Member Development

Overview and Scrutiny Committee

Date: 6th November 2007

Subject: Proposed amendments to the Call In Guidance Notes within the Council's Constitution

<p>Electoral Wards Affected:</p> <input type="checkbox"/> Ward Members consulted (referred to in report)	<p>Specific Implications For:</p> <p>Equality and Diversity <input type="checkbox"/></p> <p>Community Cohesion <input type="checkbox"/></p> <p>Narrowing the Gap <input type="checkbox"/></p>
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1.0 Introduction

- 1.1 Recently Members have raised a number of issues regarding the Call In arrangements. A discussion was held in this Committee in September regarding which Members could trigger a Call In. The Committee resolved to maintain the current arrangements of two members sitting on Overview and Scrutiny Committee from two different political groups.
- 1.2 Another issue has concerned the level of justification required from the individual signatories when a decision is called in.
- 1.3 There are two possible approaches that can be taken by Members seeking to call in a decision: that the process in making the decision is suspected to be flawed in some way (i.e some information overlooked, consultation not as thorough as required, other options not fully considered etc.); or that there is disagreement with the decision per se, though the process can be shown to be rigorously followed.
- 1.4 The current procedure for Call In as described in the Constitution (22.7 footnote 35 pages 251) allows justification for calling in a decision on any grounds, including procedural issues. This does not preclude disagreement with the decision per se.
- 1.5 The impact of providing for call in on *any* grounds can be seen in the following hypothetical scenarios:

A political group fundamentally disagrees with the use of external companies to provide the Council's core business. The Executive is of the opposite view and are making a series of decisions in line with Council policy of using external providers where this is seen as beneficial. The political group wishes to call in decisions of this nature simply because they disagree with the political philosophy and wish to disrupt such decisions wherever possible. Under current arrangements, it can be argued that this is within the Constitutional rules

An individual Councillor has a long running campaign against car use of any kind. The Call In process is used by this Councillor (with the co-operation of other Councillors as signatories) to disrupt any decisions that go against this particular campaign, such as parking schemes and road improvements. These decisions may be reasonable and correct against all other criteria; however, currently they can be called in as part of a single issue agenda of one or a small number of Councillors.

- 1.6 The question is whether this is intentionally how the Authority wishes to organise its Call In process (allowing Call In for any reason including general disagreement with the policy or political standpoint it supports) or whether the Authority wishes to be more explicitly in accord with what is cited as best practice.

2.0 Best Practice

- 2.1 Whilst the Local Government Act 2000 does not spell out the precise detail of how Local Authorities should make provision for Call In, there have been subsequent publications from the Government that identify what is considered good practice. In particular, 'Strengthening Local Democracy – Making the Most of the Constitution' July 2003, includes a discussion about the justification provided when a decision is called in:

*"There are authorities in which no reasons are required from a councillor wishing to invoke the call in procedure. This is not good practice. It allows trivial issues or personal crusades to take up the time of scrutiny panels and to inappropriately delay decision-making. It is important that those wishing to invoke call in should be required to indicate why they are challenging the executive decision. **A disagreement per se is not an adequate reason. There should be a requirement to identify evidence that has not been taken into account or viable options that have not been considered.** The arbiter of such applications should be the monitoring officer. In the case of uncertainty, the benefit of the doubt should be given to the applicant."*

Page 31

- 2.2 Derby City Council (a four star authority) makes explicit reference to the criteria by which a decision may be called in:

Call-in should only be used in exceptional circumstances. These are where members of the Council are of the opinion that the Council Cabinet did not take the decision in accordance with the principles set out in Article 13 (Decision Making), namely,

- a. *proportionality (i.e. the action must be proportionate to the desired outcome)*
- b. *due consultation and the taking of professional advice from officers*

- c. *respect for human rights*
- d. *a presumption in favour of openness*
- e. *clarity of aims and desired outcomes*
- f. *a record of what options were considered and giving the reasons for the decision.*

or where relevant issues do not appear to have been taken into consideration.

[.....]

The written notice must specify which principle in Rule OS33 has allegedly been infringed

2.3 It is recommended that the Scrutiny Call In process should be amended to reflect the best practice cited above; that justification is required from the applicant over and above disagreement with the decision per se. The following change to the relevant Scrutiny Guidance Note is proposed:

- Scrutiny Board Procedure Rules Guidance Note 3 paragraph 5.2 and 5.3 to include reference to the requirement for justification relating to process and the manner in which the decision was taken as set out in Article 13 of the Constitution and the role of the Proper Officer in ensuring adequate justification is given.

The proposed amended Guidance Note is attached at appendix 1.

2.4 If Overview and Scrutiny Committee agree to the above changes, the consequential changes to the Constitution will be made by the Assistant Chief Executive (Corporate Governance) under delegated powers.

3.0 Recommendation

3.1 Members are requested to consider the proposed amendment to the Scrutiny Board Procedure Rules Guidance Note 3 in relation to Call In and, if mindful to do so, agree the attached revised Guidance Note.

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GUIDANCE NOTE 3

CALLING IN OF DECISIONS

1.0 INTRODUCTION

- 1.1 The Local Government Act 2000 requires that Overview and Scrutiny Committees *be given the power to recommend that a decision made but not implemented, be reconsidered*. The Act gives local authorities considerable discretion over the detailed operation of such a “Call In” mechanism.
- 1.2 This guidance note defines the decisions which will be eligible for Calling In together with details of the allied procedures which are to be followed.

2.0 GENERAL

- 2.1 The Council’s Scrutiny Boards have wide ranging powers enabling them to review decisions which have been taken and implemented by the Executive, and to generate reports and recommendations on the basis of “lessons learned”.
- 2.2 In addition the Council’s Overview and Scrutiny Committee has been allocated the power to Call In a range of decisions prior to implementation and, where it considers it appropriate, to recommend that particular decisions be reconsidered. If the Overview and Scrutiny Committee considers that a decision falls outside the agreed Budget and Policy Framework, (and this view is endorsed by the Council’s Monitoring Officer or Section 151 Officer as appropriate) Overview and Scrutiny Committee may refer that decision to Council for consideration.
- 2.3 The Calling In of a decision will inevitably give rise to a period of delay before the decision can be implemented; in the interests of efficiency, therefore, it is envisaged that the mechanism will be used sparingly.

3.0 DECISIONS AVAILABLE FOR CALLING IN

- 3.1 The following decisions are available for Calling In:
- All decisions of the Executive Board taken on or after 13th February 2002 and all decisions taken by Area Committees.
 - All Key Decisions taken by Officers and published on or after 13th February 2002.

- All Major Decisions taken by Officers and published on or after 13th February 2002.

3.2 A Key Decision is as defined in Article 13 of the Constitution.

3.3 A Major Decision is as defined in the guidance notes to the Officer Delegation Scheme contained within Part 3 of the Constitution.

3.4 In accordance with the general arrangements relating to Scrutiny Boards, decisions made under regulatory arrangements are not eligible for Calling In.

3.5 The Calling In mechanism does not extend to decisions taken by Joint Committees.

4.0 EXCEPTIONS

4.1 The decision taker may declare a decision as being exempt from Calling In if they consider that any delay would seriously prejudice the Council's or the public's interests; or where the decision has been the subject of a previous Call In.

4.2 Records of decisions taken will indicate where a decision has been declared exempt from Calling In.

4.3 Where a decision has been declared exempt on the grounds that any delay would seriously prejudice the Council's or the public's interests, records of the decision will indicate:

- what the implications would be if the decision were to be delayed by the operation of the Calling In mechanism; and
- why the decision could not have been taken earlier so as to have been eligible for Calling In.

4.4 Where a decision has been declared exempt on the grounds that it has previously been the subject of a Call In records of the decision will indicate:

- the date on which the original decision was taken; and
- the outcome of the Calling In.

4.5 There will be no appeal mechanism against a decision to exempt a decision from Calling In. However, where it considers appropriate, the Overview and Scrutiny Committee may submit reports and recommendations arising from the exemption from Calling In of individual decisions.

4.6 To avoid abuses of the provisions for exemption, it is incumbent upon officers to place great emphasis on forward planning, for example by reporting decisions at as early a stage as is practicable, by advance consultation and by

ensuring that decisions are scheduled well in advance within the Executive's forward programme of Key Decisions.

- 4.7 In addition, the Overview and Scrutiny Committee may request periodic audits of the exemption arrangements.

5.0 OPERATION OF THE CALLING IN MECHANISM

- 5.1 To initiate a Call In, a request must be submitted to the Proper Officer¹ by 5 p.m. of the fifth working day after a decision has been published.
- 5.2 The request must be made on a pro forma and be signed by two Members of the Overview and Scrutiny Committee representing two political groups. An Elected Member who is not a member of a political group may be a signatory but co-opted members of the Overview and Scrutiny Committee may not sign a Call In request.

All requests must detail on the pro forma why in the opinion of the signatories the decision was not taken in accordance with the principles set out in Article 13 (Decision Making) (Principles of Decision Making)

- 5.3 Upon receipt of a request for a Call In, the Proper Officer **will ensure that sufficient reason has been given in accordance with the above. If the criteria are met the Proper Officer** will immediately notify the decision taker and, for officer decisions, arrange for the Corporate Information System to indicate that the decision is the subject of a Call In. In addition the Proper Officer will, by noon on the sixth day following publication of the decision, deliver to the decision taker, written confirmation which will be receipted by an authorised contact within the Department. Any decisions which have not been the subject of a Call In may then be implemented.
- 5.4 Also upon receipt of the request, the Proper Officer will, in consultation with the Chair, convene a special meeting of the Overview and Scrutiny Committee, to take place within seven days of the Call In request being received.
- 5.5 The Overview and Scrutiny Committee will consider the notification, review the background papers and may question the relevant parties before determining whether it wishes to refer the decision back for reconsideration.
- 5.6 Any decisions which have been subject to scrutiny and do not require further consideration by the decision taker will be released for implementation.

¹ This Officer is the Head of Scrutiny and Member Development.

- 5.7 If any decisions are to be referred back for consideration, then a report will be prepared to the relevant decision making body within three days of the Overview and Scrutiny Committee meeting.
- 5.8 A revised record of the decision, indicating the outcome of decision taker's further deliberations, will be published on the Corporate Information System.
- 5.9 The Call In mechanism may only be used once in relation to any particular decision.

6.0 ANNUAL REPORTS TO COUNCIL

- 6.1 The Overview and Scrutiny Committee is required to submit an Annual Report to Council. These reports will include details of the operation of the Call In arrangements.

7.0 ADMINISTRATION

- 7.1 The detailed operation of the Call In mechanism is as described in the following appendices to this document:
- Appendix A Call In of Executive Board Decisions (Protocols and Conventions)
 - Appendix B Call In of Executive Board Decisions (flow diagram)
 - Appendix C Call In of Director Delegated Decisions (Protocols and Conventions)
 - Appendix D Call In of Director Delegated Decisions (flow diagram)
 - Appendix E Call In of Area Committee Decisions (Protocols and Conventions)
 - Appendix F Call In of Area Committee Decisions (flow diagram)
- 7.2 In order to work efficiently, the proposed Calling In mechanism requires strict discipline with regard to administration and, in particular:
- The prompt publication of Key and Major Decisions by officers (normally within two days).
 - The prompt publication of Executive Board minutes (again, normally within two days).
 - The prompt publication of Area Committee decisions notifications.

- 7.3 In addition, Departments will maintain a list of authorised contacts [within Departments] in order to ensure that information with regard to decisions which have/have not been Called In can be communicated effectively.
- 7.4 Three broadly similar procedures are documented; one relates to decisions of Executive Board, one which relates to decisions of Area Committees (both of which are taken within a fixed cycle of meetings) and one relating to Key decisions and Major Decisions by officers (which are not).

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Report of the Head of Scrutiny and Member Development

Overview and Scrutiny Committee

Date: 6th November 2007

Subject: Overview and Scrutiny Committee – Work Programme

Electoral Wards Affected:

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

1.0 INTRODUCTION

1.1 The attached appendices provide Members with a copy of the Committee's current Work Programme (Appendix 1) and the Forward Plan of Key Decisions (Appendix 2).

1.2 The Forward Plan of Key Decisions covers the period 1st November 2007 to 29th February 2008.

2.0 RECOMMENDATION

2.1 The Committee is requested to;

- (i) Receive and make any changes to the attached Work Programme following decisions made at today's meeting.
- (ii) Receive and note the Forward Plan of Key Decisions.

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Item	Description	Notes	Type of item
Meeting date – 6TH November 2007			
Performance Management Information	The Committee will receive performance management information covering all departments.	Following receipt of this information the Committee may recommend areas for further Scrutiny.	PM
Request for Scrutiny			
Call In Guidance Notes			
Leeds Strategic Plan	To formulate the combined response from all Scrutiny Boards		DP
Meeting date – 11th December 2007			
Scrutiny of the Budget	To receive and consider quarter 2 financial report.		PM
Disability Equality Scheme	To receive a progress report on the implementation of the action plan.	The Committee has been reviewing the scheme. The Committee endorses the Council's approach to a combined equality scheme.	PM
Recommendation tracking	To receive information from other Scrutiny Boards relating to progress on meeting recommendations made in 2006/07		MSR
Scrutiny Inquiry – Responding to the needs of Migrants and their	Undertake Session 1		RP

Key:

CCFA / RFS – Community call for action / request for scrutiny

RP – Review of existing policy

DP – Development of new policy

MSR – Monitoring scrutiny recommendations

PM – Performance management

B – Briefings (Including potential areas for scrutiny)

SC – Statutory consultation

CI – Call in

families				
Meeting date – 8th January 2008				
Scrutiny Inquiry – Responding to the needs of Migrants and their families		Undertake Session 2		RP
Leeds Strategic Plan		To discuss targets and indicators within the Plan		DP
Meeting date – 5TH February 2008				
Performance Management Information		The Committee will receive performance management information covering all departments.	Following receipt of this information the Committee may recommend areas for further Scrutiny.	PM
Scrutiny of the Budget		To receive and consider quarter 3 financial report.		PM
Recommendation tracking		Scrutiny Boards will track recommendations made in 2006/07	Recommendations tracked will be those made in the ‘Narrowing the Gap’ report.	MSR
Scrutiny Inquiry – Responding to the needs of Migrants and their families		Undertake Session 3		RP
Meeting date – 11th March 2008				

Key:

CCFA / RFS – Community call for action / request for scrutiny

RP – Review of existing policy

DP – Development of new policy

MSR – Monitoring scrutiny recommendations

PM – Performance management

B – Briefings (Including potential areas for scrutiny)

SC – Statutory consultation

CI – Call in

Scrutiny of the Budget			PM
Recommendation tracking	To receive information from other Scrutiny Boards relating to progress on meeting recommendations made in 2006/07		MSR
Scrutiny Inquiry – Responding to the needs of Migrants and their families	Undertake Session 4		RP
Meeting date – 8TH April 2008			
Annual Report			PM
Scrutiny Inquiry – Responding to the needs of Migrants and their families	To agree the final report		RP
Unscheduled Items			
Direct Payments			
Working Groups			
Working group	Membership	Progress update	Dates of meetings
ALMO Working Group	To be determined		

Key:

CCFA / RFS – Community call for action / request for scrutiny

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B – Briefings (Including potential areas for scrutiny)

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- Key:
- CCFA / RFS – Community call for action / request for scrutiny
 - RP – Review of existing policy
 - DP – Development of new policy
 - MSR – Monitoring scrutiny recommendations
 - PM – Performance management
 - B – Briefings (Including potential areas for scrutiny)
 - SC – Statutory consultation
 - CI – Call in

LEEDS CITY COUNCIL

FORWARD PLAN OF KEY DECISIONS

For the period 1 November 2007 to 29 February 2008

Key Decisions	Decision Maker	Expected Date of Decision	Proposed Consultation	Documents to be Considered by Decision Maker	Lead Officer (To whom representations should be made)
Review of HR Structures To agree revised HR structure	Director of Resources	1/11/07	Extensive consultation with the Tus and internal stakeholders	The report to be issued to the decision maker with the agenda for the meeting	Director of Resources
Framework Arrangement for Long Term Contract Hire of Vehicles To approve the use of a framework arrangement for the long term contract hire of vehicles	Director of City Services	1/11/07	Procurement and Transport Services	Tender Documents	Director of City Services
Framework Arrangement for the Spot hire of Vehicles without Drivers To approve the use of a framework arrangement for the spot hire of vehicles without drivers.	Director of City Services	1/11/07	Procurement and Transport Services.	Tender Documents	Director of City Services

Key Decisions	Decision Maker	Expected Date of Decision	Proposed Consultation	Documents to be Considered by Decision Maker	Lead Officer (To whom representations should be made)
<p>Social Care Mental Health Services Request to waive Contract Procedure Rules in respect of Rules 10, 11 and 12 and continue the Voluntary Sector Mental Health Services for 1 year from 1st April 2008 to 31st March 2009 with the option to extend for a further 6 months if required.</p>	<p>Director of Adult Social Services</p>	<p>8/11/07</p>		<p>Report of the Chief Officer Commissioning - Adult Social Care</p>	<p>Director of Adult Social Services</p>
<p>Social Care- Older People's Neighbourhood Networks Request to waive Contracts Procedure Rules in respect of Rules 10, 11 and 12 and extend the Adult Social Care Older People's Neighbourhood Network Contracts for 1 year from 1st April 2008 to 31st March 2009 with the option to extend for a further 6 months if required.</p>	<p>Director of Adult Social Services</p>	<p>8/11/07</p>		<p>Report of the Chief Officer Commissioning - Adult Social Care</p>	<p>Director of Adult Social Services</p>

Key Decisions	Decision Maker	Expected Date of Decision	Proposed Consultation	Documents to be Considered by Decision Maker	Lead Officer (To whom representations should be made)
Leeds Climate Change Strategy To approve the consultation draft of the Leeds Climate Change Strategy for design and consultation	Executive Board (Portfolio: Development and Regeneration)	14/11/07	The consultation for the draft strategy will focus on organisations with a stake in climate change, particularly businesses, the public sector and 3 rd sector. Members briefings will be offered. The public will also be informed through the website and About Leeds.	The report to be issued to the decision maker with the agenda for the meeting	Director of City Development
Horsefair, Wetherby Permission to implement the scheme known as 'Pedestrian Improvements to Horsefair, Wetherby'.	Executive Board (Portfolio: Development and Regeneration)	14/11/07	Public consultation in support of the outline proposals was completed May 2006. Statutory consultation during detailed design.	The report to be issued to the decision maker with the agenda for the meeting	Director of City Development
Beeston Hill and Holbeck Housing PFI Scheme To support the submission of the Outline Business Case to CLG	Executive Board (Portfolio : Neighbourhoods and Housing)	14/11/07	Ward Members, Aire Valley Homes Leeds, Residents (completed)	The report to be issued to the decision maker with the agenda for the meeting	Director of Environment and Neighbourhoods

Key Decisions	Decision Maker	Expected Date of Decision	Proposed Consultation	Documents to be Considered by Decision Maker	Lead Officer (To whom representations should be made)
<p>Headingley Primary School Members of the Executive Board are asked: i. to advise if they wish to support the request from Headingley Development Trust (HDT) to be given an in-principle agreement that the Council will grant a long-leasehold interest at nil premium and at a peppercorn rent subject to the Trust demonstrating by 30 June 2008 that it's full funding arrangements are in place and the Trust agreeing to take on all financial and other responsibility for delivering the services provided from the Headingley Community Centre for a period of 25 years.</p> <p>ii. to advise if they wish to accept the request from HDT for the Council to support the Trust's application to the Community Asset Transfer Fund and, if Members do determine to support the Trust:</p> <p>iii. subject to the Trust being able to complete it's funding arrangements and open the proposed HEART centre to instruct officers to make arrangements, at and appropriate time, for the disposal of the Headingley Community Centre.</p>	<p>Executive Board (Portfolio: Neighbourhoods and Housing)</p>	<p>14/11/07</p>	<p>September – October 2007</p>	<p>The report to be issued to the decision maker with the agenda for the meeting</p>	<p>Director of City Development</p>

Key Decisions	Decision Maker	Expected Date of Decision	Proposed Consultation	Documents to be Considered by Decision Maker	Lead Officer (To whom representations should be made)
Area Management Review To consider a report covering proposals to develop area working across the City through the 10 Area Committees.	Executive Board (Portfolio: Neighbourhoods and Housing)	14/11/07	All elected members have been consulted as part of this work	The report to be issued to the decision maker with the agenda for the meeting	Director of Environment and Neighbourhoods

Key Decisions	Decision Maker	Expected Date of Decision	Proposed Consultation	Documents to be Considered by Decision Maker	Lead Officer (To whom representations should be made)
<p>Formation of the Garforth Schools Trust To note the formation of the Garforth Schools Trust and approve the transfer of land and premises assets from Council to Trust ownership.</p>	<p>Executive Board (Portfolio: Children's Services)</p>	<p>14/11/07</p>	<p>These proposals have been developed and pursued by the schools concerned, led by Garforth Community College. As part of the statutory process required for the change of school status and formation of the Trust, a detailed programme of consultation has been undertaken with (amongst others) local schools/educational establishments, the local authority, Diocesan representatives, staff, unions, LCC Scrutiny Board, Local Councillors and Members of Parliament. Responses were fed back to governing bodies and were overwhelmingly positive. Further details on the consultation process can be made available upon request. Proposals for asset transfer will be discussed by Education Leeds Capital Projects Board and LCC Asset Management Group prior to Executive Board discussion. The Councils Property and Finance Legal team and Asset Management team have been involved in the process throughout.</p>	<p>The report to be issued to the decision maker with the agenda for the meeting</p>	<p>Chief Executive of Education Leeds</p>

Key Decisions	Decision Maker	Expected Date of Decision	Proposed Consultation	Documents to be Considered by Decision Maker	Lead Officer (To whom representations should be made)
Trinity Quarter To approve the transfer of the existing development agreement for the development of this site	Executive Board (Portfolio: Development and Regeneration)	14/11/07	Executive Member (Development)	The report to be issued to the decision maker with the agenda for the meeting	Director of City Development
Fountain Primary School Approval to be requested to ringfence capital receipts generated from proposed land sales, for reinvestment in identified building priorities at Fountain Primary School	Executive Board (Portfolio: Children's Services)	14/11/07		The report to be issued to the decision maker with the agenda for the meeting	Chief Executive of Education Leeds
Terry Yorath House The outcome of consultation and the proposed procurement methods for the future provision of the service at Terry Yorath House.	Executive Board (Portfolio: Adult Health and Social Care)	14/11/07	Key stakeholders, Residents and their carers, Respite care users	The report to be issued to the decision maker with the agenda for the meeting	Director of Adult Social Services

Key Decisions	Decision Maker	Expected Date of Decision	Proposed Consultation	Documents to be Considered by Decision Maker	Lead Officer (To whom representations should be made)
Beeston Group Repair (phase 4) To approve the injection into the Capital Programme of £2.099m of Regional Housing Board money and £233.3k from owner occupiers and to authorise Scheme Expenditure to the amount of £2.333m.	Executive Board (Portfolio: Neighbourhoods and Housing)	14/11/07		The report to be issued to the decision maker with the agenda for the meeting	Director of Environment and Neighbourhoods
Regeneration of Holbeck, Phase 3 Authorisation of scheme expenditure to the amount of £2m. Authorise officers to commence acquisition of properties by voluntary agreement.	Executive Board (Portfolio: Neighbourhoods and Housing)	14/11/07		The document to be issued to the decision maker with the agenda for the meeting	Director of Environment and Neighbourhoods
Highway Maintenance Projects Estimated to Cost in Excess of £5,000 for Inclusion in the Highway Maintenance Capital Programme 2008/09	Director of City Services	10/12/07	Each elected member will be consulted on the proposed streets in their ward during October 2007	The report to be issued to the decision maker with the agenda for the meeting	Director of City Services

Key Decisions	Decision Maker	Expected Date of Decision	Proposed Consultation	Documents to be Considered by Decision Maker	Lead Officer (To whom representations should be made)
Phase Two Children's Centres in Gipton Obtain authority to incur expenditure	Executive Board (Portfolio : Children's Services)	19/12/07	Full local consultation has been going on for 2 years	The report to be issued to the decision maker with the agenda for the meeting	Director of Children's Services
Otley - Heavy Goods Vehicle Traffic To seek approval for proposals for HGV Management in the Otley area.	Executive Board (Portfolio: Development and Regeneration)	19/12/07	Ward Members, Neighbouring Local Authorities	The report to be issued to the decision maker with the agenda for the meeting	Director of City Development
Town and District Centres Parking Strategy and Priorities To note the contents and recommendations of the Town and District Centres Parking Strategy and Priorities Study, and to approve recommendations for the development of local parking strategies for the centres identified in the report.	Executive Board (Portfolio: Development and Regeneration)	19/12/07	No specific consultation is associated with the report. The development of strategies for the centres recommended in the report will be progressed subject to approval by Elected Members to the detailed consultation stage.	The report to be issued to the decision maker with the agenda for the meeting	Director of City Development

Key Decisions	Decision Maker	Expected Date of Decision	Proposed Consultation	Documents to be Considered by Decision Maker	Lead Officer (To whom representations should be made)
Leeds Sports Trust Approval to proceed with the Leeds Sports Trust project and the transfer of the current Sport and Active Recreation Service.	Executive Board (Portfolio: Leisure)	19/12/07	Considerable consultation already undertaken and ongoing with key stakeholder groups including - Service staff; Service users; the Unions; the general public; various LCC Members/ officers.	The report to be issued to the decision maker with the agenda for the meeting	Director of City Development
Home Energy Conservation Act 11th Report Approval for release to DEFRA, signing off by Chief Officer prior to release for the 30 November deadline and for information to the December Executive Board.	Executive Board (Portfolio: Neighbourhoods and Housing)	19/12/07	None	The report to be issued to the decision maker with the agenda for the meeting	Director of Environment and Neighbourhoods

Key Decisions	Decision Maker	Expected Date of Decision	Proposed Consultation	Documents to be Considered by Decision Maker	Lead Officer (To whom representations should be made)
Contract to allow advertising on a number of strengthened street lighting columns in Leeds The letting of a contract for advertising on a number of strengthened street lighting columns in Leeds(excluding the City Centre) 2007-2022.	Executive Board (Portfolio: Development and Regeneration)	19/12/07	Legal and Democratic Services, PPU and all affected Members	Report to Executive Board 15 November 2006	Director of City Services
LEEDS/BRADFORD Corridor Project To support joint work with Bradford within the Leeds/Bradford corridor.	Executive Board (Neighbourhoods and Housing)	19/12/07	Already carried out with partner organisations eg METRO, WNW Homes Leeds , Firebird. All bodies are represented on the Partnership Working Group.	The report to be issued to the decision maker with the agenda for the meeting	Director of Environment and Neighbourhoods
Leeds Local Development Framework Approval prior to submission to the Secretary of State by 31 st December 2007.	Executive Board (Portfolio: Development and Regeneration)	19/12/07	Officer and Member briefings, Development Plan Panel	The report to be issued to the decision maker with the agenda for the meeting	Director of City Development

Key Decisions	Decision Maker	Expected Date of Decision	Proposed Consultation	Documents to be Considered by Decision Maker	Lead Officer (To whom representations should be made)
Leeds Local Development Framework - West Leeds Gateway Area Action Plan Preferred Options Approval for public consultation commencing in Early 2008.	Executive Board (Portfolio: Development and Regeneration)	19/12/07	Officer and Member Briefings, Development Plan Panel	The report to be issued to the decision maker with the agenda for the meeting	Director of City Development
Regional Spatial Strategy - Proposed Changes - Leeds City Council Representations Approval prior to formal submission to the Secretary of State (Deadline 31 st December 2007).	Executive Board (Portfolio: Development and Regeneration)	19/12/07	Officer and Member briefings, Development Plan Panel	The report to be issued to the decision maker with the agenda for the meeting	Director of City Development

NOTES

Key decisions are those executive decisions:

- which result in the authority incurring expenditure or making savings over £500,000 per annum, or
- are likely to have a significant effect on communities living or working in an area comprising two or more wards

Executive Board Portfolios

Executive Member

Central and Corporate	Councillor Mark Harris
Development and Regeneration	Councillor Andrew Carter
Environmental Services	Councillor Steve Smith
Neighbourhoods and Housing	Councillor John Leslie Carter
Leisure	Councillor John Procter
Children's Services	Councillor Richard Brett
Learning	Councillor Richard Harker
Adult Health and Social Care	Councillor Peter Harrand
Leader of the Labour Group	Councillor Keith Wakefield
Leader of the Morley Borough Independent Group	Councillor Robert Finnigan
Advisory Member	Councillor Judith Blake

In cases where Key Decisions to be taken by the Executive Board are not included in the Plan, 5 days notice of the intention to take such decisions will be given by way of the agenda for the Executive Board meeting.

LEEDS CITY COUNCIL

BUDGET AND POLICY FRAMEWORK DECISIONS

Decisions	Decision Maker	Expected Date of Decision	Proposed Consultation	Documents to be considered by Decision Maker	Lead Officer

NOTES:

The Council's Constitution, in Article 4, defines those plans and strategies which make up the Budget and Policy Framework. Details of the consultation process are published in the Council's Forward Plan as required under the Budget and Policy Framework.

Full Council (a meeting of all Members of Council) are responsible for the adoption of the Budget and Policy Framework.