



OVERVIEW AND SCRUTINY COMMITTEE

Meeting to be held in Committee Rooms 6&7,Civic Hall,Leeds LS1 1UR
on Tuesday, 5th February, 2008 at 10.00 am*
*(Pre- Meeting for all Members at 9.30 am)

MEMBERSHIP

Councillors

P Grahame (Chair) - Cross Gates and Whinmoor
B Anderson - Adel and Wharfedale
S Bentley - Weetwood
J Chapman - Weetwood
B Gettings - Morley North
T Hanley - Bramley and Stanningley
A McKenna - 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 - 8TH JANUARY 2008</p> <p>To confirm as a correct record the minutes of the meeting held on 8th January 2008 (attached).</p>	1 - 4

Item No	Ward	Item Not Open		Page No
7			<p>MINUTES - EXECUTIVE BOARD - 23RD JANUARY 2008</p> <p>To receive, for information purposes only, the attached minutes of the Executive Board meeting held on 23rd January 2008.</p>	5 - 14
8			<p>SCRUTINY INQUIRY - RESPONDING TO THE NEEDS OF MIGRANTS AND THEIR FAMILIES</p> <p>Further to Minute No. 65, 11th December 2007, and Minute No. 75, 8th January 2008, to receive an update report from the Head of Scrutiny and Member Development. The Director of Environment and Neighbourhoods has also been invited to the meeting.</p>	15 - 18
9			<p>LEEDS HALF MARATHON</p> <p>Further to the cancelled Call-In meeting on 23rd January, to receive and consider an update report from the Head of Scrutiny and Member Development. The Executive Member (Leisure) and the Acting Chief Recreation Officer have been invited to the meeting to discuss the decision to re-instate the Leeds Half Marathon for 2008, but to move it from May to 21st September 2008, and the proposals and timetable for a review of the event's long-term future.</p>	19 - 24
10			<p>RECOMMENDATION TRACKING - SCRUTINY INQUIRY - 'WHEN CONTRACTS GO WRONG'</p> <p>Further to Minute No. 46, 9th October 2007, to receive and consider the attached report of the Head of Scrutiny and Member Development.</p>	25 - 30
11			<p>ALMO WORKING GROUP - PROGRESS REPORT</p> <p>Further to Minute No. 40, 9th October 2007, and Minute No. 75, 8th January 2008, to receive and consider the attached report of the Head of Scrutiny and Member Development.</p>	31 - 32

Item No	Ward	Item Not Open		Page No
12			<p>PERFORMANCE REPORT - QUARTER 3 2007/08</p> <p>To receive and consider the attached report of the Head of Policy, Performance and Improvement.</p>	33 - 68
13			<p>WORK PROGRAMME</p> <p>To receive and consider the attached report of the Head of Scrutiny and Member Development.</p>	69 - 82
14			<p>DATES AND TIMES OF FUTURE MEETINGS</p> <p>Tuesday 11th March 2008 Tuesday 8th April 2008</p> <p>Both at 10.00 a.m. (Pre-Meetings at 9.30 a.m.).</p>	

OVERVIEW AND SCRUTINY COMMITTEE

TUESDAY, 8TH JANUARY, 2008

PRESENT: Councillor P Grahame in the Chair

Councillors B Anderson, S Bentley,
J Chapman, B Gettings, T Hanley,
A McKenna and E Minkin

Apologies Councillor W Hyde and R Pryke

68 Chair's Welcome

The Chair welcomed Members and officers to the first meeting of the Committee in 2008, and wished everyone a Happy New Year. The Chair also welcomed Councillor Chapman to her first formal meeting of the Committee, following her appointment as Chair of the Scrutiny Board (Health and Adult Social Care).

69 Declarations of Interest

The following Members made personal declarations of interest in respect of the following items:-

Councillor Anderson – Agenda Item 9 (Minute No 74 refers) – Developing the Financial Plan 2008-2013 – Chair of West North West Homes Leeds ALMO Board.

Councillor Chapman – Agenda Item 9 (Minute No 74 refers) – Developing the Financial Plan 2008-2013 – Director of West North West Homes Leeds ALMO Board.

70 Apologies for Absence

Apologies for absence from the meeting were submitted on behalf of Councillors W Hyde and Pryke.

71 Minutes - 11th December 2007

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

72 Minutes - Executive Board - 19th December 2007

RESOLVED – That the minutes of the Executive Board meeting held on 19th December 2007 be received and noted.

73 Leeds Strategic Plan and Council Business Plan 2008 - 2011- Outcomes and Priorities

Further to Minute No 42, 9th October 2007, and Minute No 51, 6th November 2007, the Assistant Chief Executive (Planning, Policy and Improvement) submitted a report updating Members on the proposed final Outcomes and Priorities to be included in the Leeds Strategic Plan 2008-2011, following the extensive consultation exercise carried out last year. The report also outlined the proposed business outcomes and improvement priorities contained in the draft Council Business Plan 2008 – 2011, which would support the delivery of the Leeds Strategic Plan.

In attendance at the meeting to respond to Members' queries and comments were:-

James Rogers, Assistant Chief Executive (Planning, Policy and Improvement)
Alan Gay, Director of Resources
Doug Meeson, Chief Officer (Financial Management)
Jane Stageman, Chief Executive's Department
Heather Pinches, Chief Executive's Department

In brief summary, the main areas of discussion were:-

- It was agreed that the Council Business Plan 2008 – 2011 should be referred to **all** Scrutiny Boards for consideration and possible comment, not just OSC;
- The proposed final outcomes and priorities of the Leeds Strategic Plan did not currently reflect the Committee's views, finally agreed at the last meeting (Minute No 51 refers), relating to the role of Members as 'Community Champions' and 'Leaders of Change', nor the specific reference to the leadership role of Members in planning matters and the design and quality of the built environment. This latter point was an important issue, close to the heart of Councillors and the public, and needed to be reflected in the document. Some suggested amendments were discussed, and James Rogers undertook to circulate to Members some proposed final amended wording for comment;
- 'Looking After Leeds' – reduced vehicle emissions, and the harmful effect caused by sometimes minor roadworks which seemed to overrun, leading to stationary traffic queues and greater pollution. It was reported that a Change Strategy linked to this theme was currently being worked on, and would be the subject of Member consultation.
- 'Leadership' – improving leadership at all levels, and how this must be linked to ongoing training, lifelong learning and personal development plans.

RESOLVED – That subject to the above comments and requests for amendments, and any others which may be forthcoming from other Scrutiny Boards, the current proposed outcomes and priorities associated with the

Leeds Strategic Plan and the Council Business Plan 2008 – 2011 be received and noted, for forwarding to the Executive Board in March 2008.

74 Developing the Financial Plan 2008 - 13

The Committee considered a report submitted by the Director of Resources regarding the Council's Medium Term Financial Plan for the period 2008 – 2013, which was linked to the Council's Business Plan 2008 – 2011. The report set out the Council's current financial position, the likely impact of the 2007 Comprehensive Spending Review, and would form the basis for the initial budget proposals for 2008/09, to be considered by Council in February 2008.

The Director of Resources responded to Members' queries and comments. In brief summary, the main issues highlighted were:-

- The review of Service Areas currently being undertaken, and comparisons being made with authorities of a similar size, to identify where under-provision needed to be addressed;
- The forecast budget pressures for 2008/09 and beyond, including pay awards and the effect of equal pay legislation, the impact of the Integrated Waste Strategy and Gershon efficiency savings (which were now 3% per annum, up from 2.5%). Members requested details of the outcome and costs of the current job evaluation exercise being carried out by the Council when the final outcome was known;
- The impact of early retirement packages, especially for senior Council managers;
- Proposed rent increases next year, in the order of 7% - 8%, against a backdrop of seemingly constantly changing priorities on the part of ALMOs, which left tenants frustrated and disappointed when proposed improvement schemes were either cancelled or postponed;
- The newly-merged ALMOs, which had previously been successful in obtaining 2* status, giving them access to £403m of additional capital funding, and concerns regarding what might happen if their status was reduced. Members also noted that since April 2004, 75% of receipts guaranteed through the Right to Buy (RTB) scheme were required to be paid over to the central government, and requested to be supplied with details of the RTB figures for the past three financial years, including how much the remaining 25% was worth, and what it was utilised for;
- The current review of Council income levels and charging policy, and the need for transparency where in effect the Council was subsidising a particular service e.g. sports charges;
- The review of the Council's physical assets e.g. buildings/service points, which would involve Member and service user consultation;
- The best value review of the Council's role as service provider, or service commissioner, which was outcomes - focussed.

- Members expressed disappointment that presently the Council would lose money as a result of the Government's decision to replace the Neighbourhood Renewal Fund with a Working Neighbourhoods Fund, with changed criteria. The detailed reasons for the Council's predicament were explained, and the Council was actively lobbying the Government regarding what it regarded as unfair anomalies which had an adverse effect on Leeds.

RESOLVED – That subject to the above comments and requests for further information, the report be received and noted.

75 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 January to 30th April 2008.

The Head of Scrutiny and Member Development made reference to several proposed changes to the work programme:-

- Subsequent to the Committee's 11th December 2007 meeting, when the Committee had considered initial evidence for its 'Responding to the Needs of Migrants and their Families' Inquiry, it had been suggested that the Inquiry should in effect be held in abeyance in view of the work currently being undertaken by, amongst others, the Director of Environment and Neighbourhoods. It was agreed that the Director be invited back to the February Committee meeting to update Members;
- The Committee also agreed to add to the February agenda a report back on the views or any comments of other Scrutiny Boards regarding the Council Business Plan 2008 – 2011 (see Minute No 73);
- Reference was also made to the agreed further meeting of the Committee's ALMO working group, looking at the proposed Terms of Reference for an Inquiry (Minute No 40, 9th October 2007 refers), and the length of time being taken to supply Members with the requested details of the staffing levels and operating costs of the Group Offices (Minute No 40, 9th October 2007, Minute No 51, 6th November 2007 and Minute No 62, 11th December 2007 refer).

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

76 Dates and Times of Future Meetings

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, 23RD JANUARY, 2008

PRESENT: Councillor A Carter in the Chair

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

Councillor J Blake – Non-voting advisory member

146 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 grounds 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 disclosure to them of exempt information so designated as follows:

- (a) Appendices 1 and 2 of the report referred to in minute 153 under the terms of Access to Information Procedure Rule 10.4(3) and on the grounds that publication could prejudice the City Council's commercial interests as, both the Appendix and Final Business Case include matters where final negotiations on the Contract are not yet complete, and these negotiations are confidential between the City Council, the LEP and Environments for Learning (E4L). In addition both the Appendix and Final Business Case contain sensitive commercial information supplied to the City Council by the LEP and E4L. In these circumstances it is considered that the public interest in not disclosing this commercial information outweighs the public interests of disclosure.
- (b) Appendix 1 to the report referred to in minute 157 under the terms of Access to Information Procedure Rule 10.4(3) and on the grounds that publication could prejudice the City Council's commercial interests as, both the Appendix and the Final Business Case include matters where final negotiations on the Contract are not yet complete, and these negotiations are confidential between the City Council and the Preferred Bidder. In addition both the Appendix and the Final Business Case contain sensitive commercial information supplied to the City Council by the Preferred Bidder. In these circumstances it is considered that the public interest in not disclosing this commercial information outweighs the interests of disclosure.

147 Declaration of Interests

Councillor Brett declared a personal interest in the item relating to 'Putting People First' – Vision and Commitment to the Transformation of Adult Social

Care (Minute 156) as a member of the Burmantofts Senior Action Management Committee

148 Minutes

RESOLVED – That the minutes of the meeting held on 19th December 2007 be approved.

NEIGHBOURHOODS AND HOUSING

149 Disabled Facilities Grants

The Director of Environment and Neighbourhoods submitted a report on the proposed injection of £750,000 and proposed scheme expenditure in the same amount to meet the additional demand for mandatory Disabled Facilities Grants for private sector and housing association disabled residents in Leeds during 2007/08.

Following an announcement on 14th January 2008 from the Communities and Local Government Office giving additional grant approval of £530,000 an amended report to reflect this fact had been circulated subsequent to the agenda despatch.

RESOLVED –

- (a) That £220,000 be injected into the Capital Programme from the Capital Programme contingency fund.
- (b) That £530,000 be injected into the Capital Programme from additional Communities and Local Government Office grant funding announced on 14th January 2008.
- (c) That scheme expenditure to the amount of £750,000 be authorised.
- (d) That the Director of Environment and Neighbourhoods report back on progress of the scheme.

150 Local Government Ombudsman Report on Adaptations to a Council house to meet the needs of a disabled tenant

The Director of Environment and Neighbourhoods and the Director of Adult Social Care submitted a joint report on a recent finding of maladministration and injustice in a report issued by the Local Government Ombudsman where the needs of a disabled customer for property adaptation were not dealt with in a timely manner.

RESOLVED –

- (a) That the Ombudsman's report and findings and the Council's response be received and noted.
- (b) That the fundamental changes to procedure and policy resulting from the complaint be noted.
- (c) That a further report be brought to this Board on the operation of the Appeal Panel after the first twelve months of its operation.

CHILDREN'S SERVICES

151 Garforth Schools Trust

Draft minutes to be approved at the meeting to be held on Friday, 8th February, 2008

The Chief Executive of Education Leeds submitted a report on the detailed arrangements with regard to the changed relationship with the Local Education Authority following the formation of the Garforth Schools Trust.

RESOLVED –

- (a) That the implications of the formation of the Garforth Schools Trust, associated staff transfer arrangements and proposals to formalise the Asset Transfer Agreement be noted.
- (b) That approval be given to the proposal that Leeds City Council continue to provide buildings, contents, employer's liability and other insurance on behalf of the schools (including covering any excess) and recharge the cost of premiums accordingly.

152 Capital Injection of BSF and Existing PFI ICT Funding

The Chief Executive of Education Leeds submitted a report on the injection of the capital grant funding for the BSF programme as described in the ICT Strategic Partner Procurement Final Business Case and on additional funding secured from the national BSF programme to allow existing PFI secondary schools to access equivalent ICT funding.

RESOLVED –

- (a) That the progress made since the appointment of the ICT Strategic Partner be noted.
- (b) That approval be given to the injection of £23,877,000 BSF ICT Capital Grant funding for the 14 secondary schools being rebuilt or substantially refurbished as part of Wave 1 of the BSF programme in Leeds into capital scheme number 12137/000/000 and that expenditure of the same be authorised.
- (c) That approval be given to the injection of £12,410,600 BSF ICT Capital grant funding for the existing 8 PFI secondary schools into capital scheme number 14133/000/000 and that expenditure of the same be authorised.

153 Leeds Building Schools for the Future - Final Business Case and Execution of Contract for the New School for West Leeds and Wortley

The Deputy Chief Executive submitted a report on the proposed Final Business Case and arrangements to secure the provision of a new school for West Leeds and Wortley ('the Project') under Phase 2 of the Council's Wave 1 of the Building Schools for the Future programme financed through the Government's Private Finance Initiative.

It was reported at the meeting that approval of the Outline Business Case was still awaited.

Following consideration of appendices 1 and 2 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 approval be given to the submission of the Final Business Case to the Department for Children, Schools and Families and to Partnerships for Schools. The Final Business Case covers the new school for West Leeds and Wortley, as part of Phase 2 of the City Council's BSF Wave 1 programme financed through the Government's Private Finance Initiative.
- (b) That approval be given to the financial implications for the Council of entering into the Project and that the maximum affordability ceiling for the City Council in relation to the PFI contract of £3,973,000 as set out in Appendix 1 to the report, be agreed.
- (c) That approval be given to the arrangements to Financial Close and implementation of the Project to include (but not by way of limitation) the award/entry into a PFI Project Agreement to a special purpose company to be established under terms agreed between the City Council and the Leeds Local Education Partnership (LEP); and in connection therewith, the Deputy Chief Executive (or in his absence the Director of Resources) be authorised to make any necessary amendments to the Final Business Case, and give final approval to the completion of the Project, including (but not by way of limitation) the terms of the following:
 - i The Project Agreement
 - ii The Funders Direct Agreement
 - iii The Pensions Admission Agreement
 - iv Arrangements to appoint an independent certifier to assess the quality of the contractors' work
 - v Appropriate collateral warranties and
 - vi Governing body agreement with the Temporary Governing Body of the new school for West Leeds and Wortley

Together with any other documentation ancillary or additional to the above necessary for the completion of the Project ('Project Documents') subject to

- (A) DCSF approval of the Final Business Case
- (B) The Deputy Chief Executive (or in his absence the Director of Resources) being satisfied that the Project remains within the affordability constraints set out in Appendix 1 to the report
- (C) Receipt of a report satisfactory to the Deputy Chief Executive (or in his absence the Director of Resources) from the Council's external legal advisers, as described in paragraph 5.4 of the report
- (D) The Director of Resources (or in his absence the Chief Officer – Financial Management's) assessment on the balance sheet treatment in relation to the PFI contract as set out in paragraph 4 of Appendix 1 to the report
- (d) That the Director of Resources, as the statutory officer under section 151 of the Local Government Act 1972, or in his absence the Chief Officer – Financial Management be authorised to sign any necessary

certificates under the Local Government (Contracts) Act 1997 in relation to the Project.

- (e) That, in respect of certification under (d) above, and subject to the advice of the Assistant Chief Executive (Corporate Governance), a contractual indemnity be provided to the Director of Resources (or the Chief Officer – Financial Management, as appropriate) in respect of any personal liabilities arising from the certification.
- (f) That approval be given to the execution of the Project Documents, by affixing the Council's common seal and / or signature (in accordance with Articles 14.4 and 14.5 of Part 2 of the City Council's Constitution) and to approve that the Assistant Chief Executive (Corporate Governance) (or any other officer of the Council authorised by her) take any necessary further action to complete the Project including any final amendments to the Project Documents and to give effect to Members' resolutions and the delegated decisions referred to in the recommendations of the report.
- (g) That the Chair of the Education PFI/BSF Project Board (in consultation with the Director of Resources and the Assistant Chief Executive (Corporate Governance) be authorised to:
 - (i) authorise preparation, mobilisation and enabling works to be carried out in advance of 1st March on appropriate terms
 - (ii) subject to being satisfied that the risks of such an approach are appropriate, authorise terms to enable early works on site to be commenced in advance of financial close.
- (h) That a further report be brought to the Board providing general information on the demographic calculations used for the determination of future pupil numbers.

(This decision was exempt from Call In by reasons of urgency as detailed in paragraphs 2.6 and 2.7 of the report)

154 The Adjudicator decision on a proposal to close St Gregory's Catholic Primary School

Further to minute 64 of the meeting held on 11th September 2007 the Chief Executive of Education Leeds submitted a report on the outcome of the proposal to close St Gregory's Catholic Primary School in August 2008, referred by the Board to the Schools Adjudicator for determination.

RESOLVED – That the Adjudicator's decision to approve the proposal to discontinue St Gregory's Catholic Primary School in August 2008 be noted.

155 Academy Protocols

The Chief Executive of Education Leeds submitted a report on the proposed process of consultation with identified stakeholders to determine a framework of protocols against which Expressions of Interest for Academies in Leeds will be evaluated.

RESOLVED –

- (a) That Education Leeds carry out the consultation on the protocol framework.
- (b) 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.

ADULT HEALTH AND SOCIAL CARE

156 Putting People First - Vision and Commitment to the Transformation of Adult Social Care

The Director of Adult Social Services submitted a report summarising the content of a recently published document on the future development of Adult Social Care services, the regulatory framework through which the performance of local authorities will be judged in order to demonstrate a customer orientation to the delivery of those services and on work and proposed work to be undertaken in Leeds.

RESOLVED –

- (a) That the principles and direction contained in the protocol 'Putting People First – Vision and Commitment to the Transformation of Adult Social Care' be endorsed.
- (b) That the proposals to involve Elected Members through information, seminar, Executive Member leadership, cross party discussion and regular reporting to the Health and Adult Social Care Scrutiny Board be approved.
- (c) That the themes and framework for the inspection of Social Care Services and informal notification of a Service Inspection in 2008/09 be noted.
- (d) That the allocation of a Social Care Reform Grant be noted and that the Director of Adult Social Services in liaison with the Director of Resources develops an action plan incorporating the conditions of the grant.
- (e) That following the Government's recently published documents, a further report be prepared in respect of service implications for people with a learning disability.

157 Leeds Independent Living PFI Project - Final Business Case and Execution of Contracts

The Deputy Chief Executive submitted a report on the proposed Final Business Case and arrangements under the Council's Independent Living PFI Project ('the Project') to secure the building and maintenance of 75 properties with 343 bed spaces in the form of new independent living accommodation for adults with learning disability and mental health needs.

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 –

Draft minutes to be approved at the meeting
to be held on Friday, 8th February, 2008

- (a) That approval be given to the submission of the Final Business Case to the Department for Communities and Local Government (DCLG), Department for Health (DoH) and the Department for Children, Schools and Families (DCSF).
- (b) That the submission of this report and subsequent minutes to DCLG, DoH and DCSF be approved.
- (c) That the financial implications for the Council of entering into the Project be approved and that the maximum affordability ceiling for the City Council of £5,113,000 as set out in appendix 1 to the report be agreed.
- (d) That approval be given to the arrangements to Financial Close and implementation of the Project to include (but not by way of limitation) the award/entry into a PFI Project Agreement to a special purpose company to be established by the Leeds Independent Living Accommodation Company Consortium (LiLAC); and in connection therewith the Deputy Chief Executive (or in his absence the Director of Resources) be authorised to give final approval to the completion of the Project, including (but not by way of limitation) the terms of the following:
 - i The Project Agreement
 - ii The Funders Direct Agreement
 - iii The Pensions Admission Agreement
 - iv Arrangements to appoint an independent certifier to assess the quality of the contractors' work
 - v Appropriate collateral warranties

together with any other documentation ancillary or additional to the above necessary for the completion of the Project ('Project Documents') subject to

- (A) DCLG, DoH and DCSF approval of the Final Business Case
- (B) The Deputy Chief Executive (or in his absence the Director of Resources) being satisfied that the Project remains within the affordability constraint set out in (b) above.
- (C) Receipt of a report satisfactory to the Deputy Chief Executive (or in his absence the Director of Resources) from the Council's external legal advisers, as described in paragraph 5.4 of the report
- (D) The Director of Resources (or in his absence the Chief Officer – Financial Management's) assessment on the balance sheet treatment in relation to the PFI contract.
- (e) That the Director of Resources, as the statutory officer under section 151 of the Local Government Act 1972, or in his absence the Chief Officer – Financial Management, be authorised to sign any necessary certificates under the Local Government (Contracts) Act 1997 in relation to the Project
- (f) That, in respect of certification under (e) above and subject to the advice of the Assistant Chief Executive (Corporate Governance), a contractual indemnity be provided to the Director of Resources (or the

- Chief Officer – Financial Management as appropriate) in respect of any personal liabilities arising from the certification.
- (g) That approval be given to the execution of the Project Documents, by affixing the Council's common seal and / or signature (in accordance with Articles 14.4 and 14.5 of Part 2 of the City Council's Constitution) and that the Assistant Chief Executive (Corporate Governance) (or any other officer of the Council authorised by her) take any necessary further action to complete the Project including any final amendments to the Project Documents and give effect to Members' resolutions and delegated decisions referred to in these recommendations.
 - (h) That a further report be brought to this Board following completion of the affordability analysis of the Children's element of the PFI Project.

CENTRAL AND CORPORATE

158 Annual Report on Risk Management Arrangements

The Director of Resources submitted a report providing an assessment of how well each Directorate is progressing in implementing and embedding risk management arrangements across the authority, based on the information collated from each Directorate and on a proposed revised Risk Management Policy.

RESOLVED –

- (a) That the report and progress made in implementing and embedding risk management within the culture of the Council be noted.
- (b) That the revised Risk Management Policy on Risk Management be approved.
- (c) That the Director of Resources be authorised to revise the policy.

DEVELOPMENT AND REGENERATION

159 Leeds Local Development Framework - West Leeds Gateway Area Action Plan Preferred Options

The Director of City Development submitted a report seeking approval to consult on the Preferred Options for the West Leeds Gateway Area Action Plan.

RESOLVED – That the West Leeds Gateway Area Action Plan Preferred Options be approved for publication together with its Sustainability Appraisal Summary Report and other supporting documents and that representations be formally invited between 26th February and 8th April 2008.

160 Chapeltown Road Integrated Transport Scheme

The Director of City Development submitted a report seeking approval for the implementation of bus priority measures, pedestrian and cycling facilities, road safety improvements and traffic management measures as part of an integrated scheme on Chapeltown Road and Sheepscar Interchange.

RESOLVED –

- (a) That the Chapeltown Road Integrated Transport Corridor proposal as shown on drawing numbers 760248/100/001 and 760248/010/101A at an estimated total cost of £745,000 be approved.
- (b) That expenditure of £580,000 comprising £520,000 works costs and £60,000 staff costs for supervision be approved. (These costs being met from the Integrated Transport Scheme 99609 within the approved Capital Programme and being eligible for 100% Government funding.)
- (c) That the previous approval of staff costs of £165,000 to be met from the Integrated Transport Scheme 99609 within the approved Capital Programme be noted.

DATE OF PUBLICATION: 25TH JANUARY 2008
LAST DATE FOR CALL IN: 1ST FEBRUARY 2008 (5.00 PM)

(Scrutiny Support will notify Directors of any items called in by 12 noon on Monday 4th February 2008)

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Report of the Head of Scrutiny and Member Development

Overview and Scrutiny Committee

Date: 5th February 2008

Subject: **Scrutiny Inquiry – Responding to the need of migrants and their Families.**

Electoral Wards Affected:

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

1.0 INTRODUCTION

- 1.1 At the Committee's September meeting terms of reference were agreed for an Inquiry into 'Responding to the need of migrants and their Families'.
- 1.2 The first session of the Inquiry was held at Primrose High School where Members had the opportunity to discuss with those who deliver services the challenges this topic brings to the City.
- 1.3 Members were also able to discuss with Senior Policy Officers a report which provided the following;
- Contextual information about new migration in the UK
 - An overview of the data and intelligence available to the Council and its partners on new migrants in Leeds
 - An overview of the current position in Leeds
 - A summary of current work to develop an improved understanding of the situation and respond to emerging needs
 - An outline of issues to consider when assessing local impacts of migration
- 1.4 Of particular interest to Members was the work of the 'Migrant Communities Task Group'. Detailed below is an extract from the December report outlining this Groups work.

NEW MIGRANT COMMUNITIES TASK GROUP

Was established in the summer of 2007 in response to the need to understand and respond effectively to the emerging new migration situation.

It is convened by the Council's Regeneration Service and brings together colleagues from the Council, Health, Police, Education, Voluntary Sector and Universities.

The key aim of the Task Group is to bring together key stakeholders from the Council and other local agencies and the regional migration partnership to:

- *share existing knowledge, undertake research and improve systems to gain a better understanding of issues relating to new and emerging communities resulting from increased migration, and*
- *enable and support partners to respond individually and collectively to emerging and changing needs and circumstances*

The Task Group's work programme covers:

- ***Drawing together existing knowledge and data, including:***
 - *existing dataset review*
 - *literature review – analysis of reports, best practice and guidance*
 - *snapshot exercise – to collate information from frontline workers*
 - *developing information and other interventions for services and newly arrived communities based on recent experience with the Polish Community*
 - *continuing the work of the Polish Community Task Group*
- ***Qualitative Research to understand:***
 - *the experience of migrants, what information and support they may need to settle, integrate and be independent and contribute positively to Leeds*
 - *the experience of services and the impact recent migration is having on them*
 - *the perspectives of the established communities and the impact on community relations and cohesion*

This research is currently being commissioned and it is anticipated that the consultants report will be available by March 2008. It is planned to have an event for a range of stakeholders in Leeds to discuss the research findings.

- ***Developing communications to dispel myths and ensure that the appropriate information is available to assist temporary or permanent settlement of new citizens to Leeds***
- ***Improving data, intelligence sharing and monitoring arrangements***
- ***Providing a clearing house for information exchange and a route for providing co-ordinated updates for the council and local partners***

1.5 With knowledge of the Migrant Communities Task Group, the Committee resolved at its January meeting not to progress its Inquiry along the lines originally detailed within the Inquiries terms of reference. The rationale behind this decision was that many of the objectives for the scrutiny Inquiry were the same as those of the Migrant Communities Task Group. Members felt therefore that it would be inappropriate to duplicate this work and hinder progress on this important matter by diverting officer resources and efforts.

1.6 It was agreed however that it was important for Overview and Scrutiny Committee to keep a watching brief on progress and be used where appropriate as a 'sounding board' for relevant policy initiatives. To this end the Director of Environment and

Neighbourhoods has been invited to today's meeting to discuss with the Committee the work programme of the Migrant Communities Task Group.

2.0 RECOMMENDATIONS

2.1 Members are asked to;

- (i) Receive and note this report
- (ii) Discuss with the Director of Environment and Neighbourhoods the work programme of the Migrant Communities Task Group
- (iii) Agree with the Director the most appropriate dates for receiving progress reports.

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Report of the Head of Scrutiny and Member Development

Overview and Scrutiny Committee

Date: 5th February 2008

Subject: Leeds Half Marathon

Electoral Wards Affected:

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

1.0 INTRODUCTION

1.1 Members will be aware that the decision to withdraw the Leeds Half Marathon was reviewed and on 15th January 2008 an officer delegated decision was made to reinstate the Leeds Half Marathon for September 2008. The decision report is attached as Appendix 1.

2.0 POWERS OF OVERVIEW AND SCRUTINY COMMITTEE

- 2.1 The Terms of Reference for the Overview and Scrutiny Committee provide for an advisory role. Particularly; *"To identify areas for scrutiny inquiry which appear to the Committee to be necessary to be undertaken and to recommend such inquiries to the relevant Scrutiny Board"*.¹ Overview and Scrutiny Committee members have expressed an interest in understanding the long term future of the race.
- 2.2 Therefore, whilst OSC is *not* carrying out an inquiry itself, it needs to have sufficient information before it, in order to assess whether or not it considers it necessary for an inquiry to be undertaken.
- 2.3 To this end relevant officers and the Executive Member for Leisure have been invited to today's meeting to discuss the matter with Members.
- 2.4 Overview and Scrutiny Committee only needs to have sufficient information in order to enable it to ascertain whether or not it considers it necessary for an inquiry to be undertaken. Its role then is to recommend such inquiries to the relevant Scrutiny

¹ Council Committees' Terms of Reference, Council Constitution page 79, OSC – Advisory functions point 2.
Page 19

Board (in this case Culture and Leisure) who then has the discretion as to whether or not to carry out such an inquiry.

3.0 RECOMMENDATIONS

- 3.1 Members are asked to ascertain whether or not it considers it necessary for an inquiry to be undertaken and if so to recommend that Scrutiny Board (Culture and Leisure) undertake that Inquiry.

DELEGATED DECISION NOTIFICATION

REF NO ¹
D33380

SERVICE AREA CITY DEVELOPMENT

SUBJECT ² LEEDS HALF MARATHON 2008

DECISION ³

COUNCIL FUNCTION <input type="checkbox"/>	EXECUTIVE DECISION (KEY) <input type="checkbox"/>	EXECUTIVE DECISION (MAJOR) <input checked="" type="checkbox"/>	EXECUTIVE DECISION (OTHER) <input type="checkbox"/>
NOT SUBJECT TO CALL IN	⁴ EXEMPT FROM CALL IN: YES / NO	⁴ EXEMPT FROM CALL IN: YES / NO	NOT SUBJECT TO CALL IN

The Acting Chief Recreation Officer approved the reinstatement of the Leeds Half Marathon for September 2008.

AFFECTED WARDS

DECLARED OFFICER / MEMBER INTERESTS⁵ Not applicable

DISPENSATION BY STANDARDS COMMITTEE Not applicable

BACKGROUND PAPERS⁶ Report att'd

¹ This reference number will be assigned by Constitution and Corporate Governance Unit and notified to you

² A brief heading should be inserted

³ Brief details of the decision should be inserted. This note must set out the substance of the decision, options considered and the reason for deciding upon the chosen option, although care must be taken not to disclose any confidential or commercially sensitive information. Guidance on the substance of the note is available from Constitution and Corporate Governance Unit

⁴ For Key and Major decisions only. If exempt from Call In details to be provided in the report. The Call In period expires at 5.00 pm on the 5th working day after publication. Scrutiny Support will notify decision makers of matters called in by no later than 12.00 noon on the 6th day.

⁵ No officer having a pecuniary interest in any matter should take a decision in relation to that matter. Other interests of a non-disqualifying nature should be recorded here.


⁶ A separate Index should be prepared if necessary. ALL DOCUMENTATION UPON WHICH THE DECISION WAS BASED MUST BE RETAINED AND BE READILY ACCESSIBLE SO IT CAN BE PRODUCED SHOULD THE DECISION BE CHALLENGED

CONFIDENTIAL REPORT YES NO RULE NO 10.4⁷ ()

	Yes	No	Date
Executive Member	✓		15.1.08
Ward Councillors	<input type="checkbox"/>	✓	_____
Chief Officers Affected	<input type="checkbox"/>	✓	_____
Others (Specify)	✓		
Leader of the Council	✓		15.1.08
Deputy Leader	✓		15.1.08

CONTACT PERSON Mark Allman CONTACT NO 0113 247 8323

AUTHORISED SIGNATORY⁸



DATE

15 January 2008

	KEY	MAJOR	OTHER
⁹ *First publication (5 day notice)			
Commencement for Call In		17/1/08	
Last date for Call In		24/1/08	
Implementation Date		25/1/08	

* If key decision not on Forward Plan, the reason and need that the decision be taken are that:

⁷ Access to Information Procedure Rules

⁸ The signatory must be duly authorised by the Director to make the decision in accordance with the Department's scheme. It is not acceptable for the signature to be 'pp' for an authorised signatory. For Key Decisions only, the date of the authorised signature signifies that, at the time, the Officer was content that the decision should be taken. However, should representations be received following public availability of reports the signatory will consider the effect which such representations should have upon the final decision.

⁹ Constitution and Corporate Governance Unit will enter these dates

Report of:	Head of Sport and Active Recreation
Meeting:	Recreation Delegated Decision Panel
Date of meeting:	15th January 2008

SUBJECT:	Leeds Half Marathon 2008
-----------------	---------------------------------

This Report is for:			
Discussion Only	<input checked="" type="checkbox"/>	Information Only	<input checked="" type="checkbox"/>
		Advice/consideration prior to taking a Key or Major decision	<input checked="" type="checkbox"/>
Decision to be taken by:			
Full Council	<input checked="" type="checkbox"/>	Corporate Governance and Audit Committee	<input checked="" type="checkbox"/>
Executive Board	<input checked="" type="checkbox"/>	Standards Committee	<input checked="" type="checkbox"/>
An Area Committee	<input checked="" type="checkbox"/>	Member Management Committee	<input checked="" type="checkbox"/>
A Regulatory Committee	<input checked="" type="checkbox"/>	A Chief Officer using delegated authority	<input checked="" type="checkbox"/>

Executive Summary

Following the decision made to withdraw the Half Marathon for 2008 the original report has been reviewed. The primary reason for not holding the event was based on the City Council's desire to allow the Jane Tomlinson 10k run to fully develop into a nationally recognised event. Consequently the proximity of the date of the Half Marathon to this event was considered undesirable. Given the comments received from the general public, it is proposed to reinstate the event for September 2008. It is further suggested that for 2009 event the Half Marathons' format, scale, route, and delivery mechanism be reviewed during 2008, with the aim of finding ways to improve and enhance the existing event.

1.0 Purpose of Report

1.1 To approve the reinstatement of the Leeds Half Marathon for September 2008.

2.0 Background

2.1 The Acting Chief Recreation Officers delegated decision panel report (27th December 2007) outlines a number of issues and concerns relating to the staging of the Leeds Half Marathon in May 2008. Of primary concern to the Council was the

desire to see that the Jane Tomlinson 10k run was given full backing to ensure that it became fully established in the running calendar and Nationally recognised. To that end the decision was taken to not hold the event scheduled for May 2008, whilst options for 2009 were considered more fully based on feedback and consultation. In the short time since the announcement of this decision over 1000 additional entries have been made to the Jane Tomlinson run and it now looks certain to sell out its existing capacity.

3.0 Main Issues

3.1 It has become clearly evident that many runners were unhappy with the decision to not hold the event in 2008. Given the scale of comments, consideration has been given to reinstating the Half Marathon in 2008. The reinstatement of the event for 2008 needs to take account of;

- Appropriate dates in the Calendar that takes cognisance of other major local Half Marathon events (e.g. Great North Run/Nottingham Half Marathon). Consideration also to be given to the proximity to the Abbey Dash.
- Assessing the capacity of the Event Management/Sports Development team to support the event
- Addressing concerns about the route (and any remedial works to parts of the route that maybe required)
- Availability of Millennium Square
- Additional volunteer support from the running community that maybe available to support the event.

3.2 After careful consideration (and whilst work progresses on some of the key issues outlined above) it is proposed that the Half Marathon be rescheduled for September 21st 2008. More detailed planning will be carried out over the forthcoming weeks ahead.

3.3 It is further proposed that the City Council liaises with the organisers of the 'Run for All' to explore whether the race for 2009 could be run in Association with Jane's Appeal as a way of enhancing the attractiveness of the Half Marathon as a mass participation event.

4.0 CONCLUSIONS

4.1 In order to satisfy the obvious demand for the Half Marathon, as expressed in comments received, it is proposed to reinstate the Half Marathon.

5.0 RECOMMENDATION

5.1 To reinstate the Leeds Half Marathon for September 2008.



Originator: P N Marrington

Tel: 39 51151

Report of the Head of Scrutiny and Member Development

Overview and Scrutiny Committee

Date: 5th February 2008

Subject: Recommendation Tracking

Electoral Wards Affected:	Specific Implications For: Equality and Diversity <input type="checkbox"/> Community Cohesion <input type="checkbox"/> Narrowing the Gap <input type="checkbox"/>
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1.0 Executive Summary

- 1.1 This report provides Members with a summary of the progress made in implementing the Committee's recommendations following its Inquiry, 'When Contracts Go Wrong'.
- 1.2 Members are asked to consider the information provided, assess the progress made in implementing the recommendations and identify and record any areas of concern.
- 1.4 The recommendation tracking process is intended to apply only to those recommendations which are accepted, and does not preclude any other forms of recommendation monitoring which Board members wish to undertake.

2.0 Background Information

- 2.1 This is the second report this Municipal Year aimed at informing members of progress made in implementing their recommendations.
- 2.2 This recommendation tracking report provides updates on the implementation of the recommendations made following its Inquiry, 'When Contracts Go Wrong'. (Appendix 2)

2.3 Progress on these recommendations was considered by Members in September 2007 when it was agreed that updates be provided on specific recommendations.

3.0 Process of assessing progress

3.1 Members are asked to assess the progress made with implementing recommendations, and whether it is acceptable, following the flowchart at Appendix 1. Members are asked to classify the response, using the following classifications (see Appendix 1):

1 – Stop monitoring

2– Achieved

3 – Not achieved (obstacle)

4 - Not achieved (Progress made acceptable. Continue monitoring)

5 – Not achieved (progress made not acceptable. Continue monitoring)

6 - Not for review this session

It would be appropriate to use category 6 if the timescale was not yet reached for completion of the recommendation.

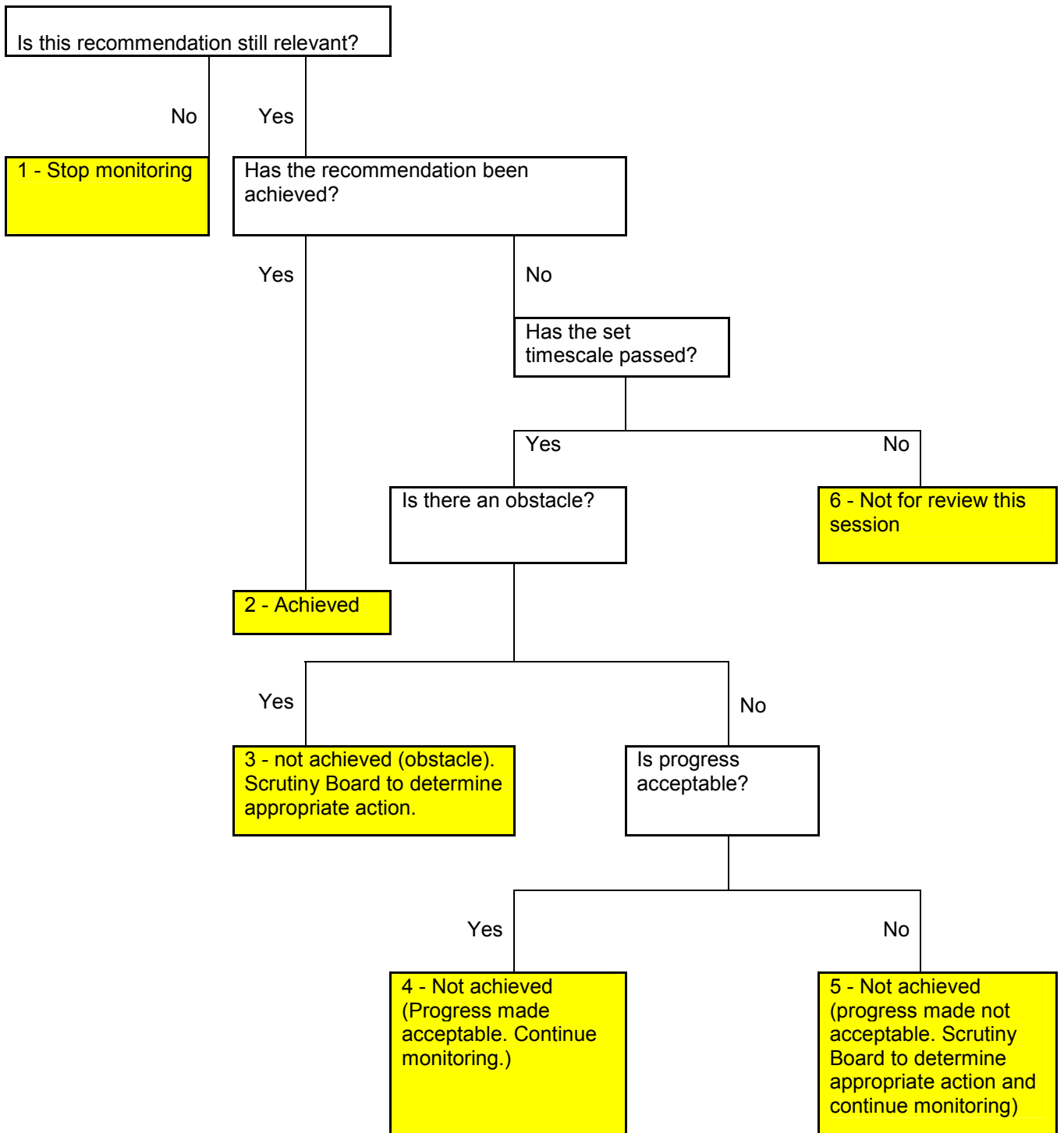
3.2 Members may choose to discontinue monitoring certain recommendations if they have been completed or if sufficient progress has been made. Members may also express concerns about the progress made with implementing recommendations.

4.0 Recommendations

4.1 Members are asked to:

Assess and classify the progress made on their inquiry recommendations

Recommendation tracking flowchart and classifications:
Questions to be Considered by Scrutiny Boards



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General Introduction

There are a number of initiatives currently underway which cut across two or more of the following recommendations. Where this occurs, the update text cross references to the appropriate recommendation(s).

	Recommendation	Where we are up to	Stage	Cont'
	<p>That the Chief Procurement Officer analyse the outcomes of the initial contracts using the new approach to “Delivering Successful Change” and report the results to a future meeting of this Scrutiny Board.</p>	<p>The formal training contract for ‘Delivering Successful Change’ has now been awarded to Leeds based organisation called Remark. The Council’s officers are in the process of being trained. All of the procurement project manager in Procurement Unit have now attended the training.</p> <p>It is still too early to review the project methodology’s contribution to better procurement as very few major projects have applied ‘Delivering Successful Change’ fully.</p> <p>The position therefore remains unchanged in that it is proposed that this recommendation be implemented later in the year when the project methodology is established and the contracts currently being procured using the methodology are awarded and operational.</p>		
	<p>That the Chief Procurement Officer submit a half yearly report to the appropriate Scrutiny Board on the Council’s corporate performance indicators for contracts and procurement.</p>	<p>Procurement Unit currently have three performance indicators linked to the Council’s Corporate Plan. Progress against the three indicators has been reported periodically to Legal and Democratic Services Departmental Management Team.</p> <p>The first indicator was to achieve all the milestones set out in the Government’s National Procurement Strategy for Local Government by their due dates. This has been achieved.</p> <p>The second two indicators relate to measuring the level of spend through collaborative arrangements, and measuring the level of spend through ‘approved’ arrangements. Both of these indicators presented problems</p>		

		<p>in establishing the baseline levels upon which realistic and accurate targets could be set. Work in relation to these two indicators has therefore concentrated on amending information systems so that the level of spend in each are can be measured. The recently implemented electronic procurement system referred to above, together with developments to the Council's finance system mean that we should be able to identify baseline figures for these indicators by Spring 2008.</p> <p>There are currently no mandatory indicators for procurement. Proposals for a 'One Council' Commissioning Strategy are being developed to replace the current Corporate Procurement Strategy. Performance management of the Council's commissioning and procurement activities will be considered under the new strategy.</p>	
<p>Page 30</p>	<p>That the Chief Procurement Officer ensures that the initiatives being undertaken in “Delivering Successful Change” incorporate safeguards to manage potential conflict with contractors at an early stage.</p>	<p>The Delivering Successful Change methodology includes mechanisms to identify and manage potential conflict arising during the project, for example - highlight reports, issue logs, risk logs, etc.</p> <p>For conflict arising during a contract, the Council's standard contractual terms and conditions include an 'Alternative Dispute Resolution' clause which requires the parties to seek mediation and similar forms of dispute resolution without recourse to the Courts.</p> <p>Procurement Unit is preparing guidance and training on contract management issues which will include advice on managing contractual relationships and negotiation. This training package will be available to Council officers from April 08</p>	

Report of the Head of Scrutiny and Member Development

Overview and Scrutiny Committee

Date: 5th February 2008

Subject: ALMO Working Group – Progress Report

Electoral Wards Affected:

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

1.0 INTRODUCTION

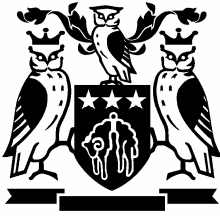
- 1.1 In line with the Council's Scrutiny Board Procedure Rules, this report details the work of a Scrutiny Working Group established by the Overview and Scrutiny Committee.
- 1.2 At the beginning of the Municipal year a working group was established to consider the potential for an Inquiry into the ALMOs, particularly the issue of capital expenditure and the use of Right to Buy receipts. A decision was taken at that time by Members that given the budgetary nature of Members' interest this would fall to Overview and Scrutiny Committee rather than Scrutiny Board (Environment and Neighbourhoods)
- 1.3 The Working Group has a membership of Councillors Grahame, Anderson, Pryke, Bentley, Hanley and McKenna. The Group has met on two occasions. The first meeting, held on 14th November 2007 resulted in a series of additional questions being asked.
- 1.4 These questions were referred to the relevant officers and the responses were discussed at a meeting held on 18th January 2008. Additional questions have now resulted from this second meeting the answers to which will be forwarded to the Working Group members.
- 1.5 It is the Chair's view that the original remit of the Working Group, that is, to understand the use of Right to Buy receipts within the Capital Programme has now been fulfilled and that therefore the Working Group should disband.

1.6 Should there be any additional matters Members of the Working Group wish to raise these would now fall within the remit of Scrutiny Board (Neighbourhoods and Environment) and should therefore be forwarded to that Board for appropriate consideration.

2.0 RECOMMENDATION

2.1 The Committee is requested to;

- (i) Receive and note this report
- (ii) Agree to disband the ALMO Working Group.
- (iii) Refer any further housing issues to Scrutiny Board (Neighbourhoods and Environment) for its consideration.



Report of the Head of Policy, Performance and Improvement

Meeting: Overview and Scrutiny Committee

Date: Tuesday 5th February 2008

Subject: Quarter 3 Performance Report 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 31st December 2007.

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 3 (1st October to 31st December 2007).

3 Background Information

- 3.1 This 'highlight report' has been prepared in readiness for the Accountability process, which includes the CLT meeting on 29th January 2008, Leader Management Team on 31st January 2008 and Overview and Scrutiny Committee on 5th February 2008; separate reports will be prepared for each of the scrutiny boards in readiness for the February 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 service assessment scores should potentially have a positive impact on the council's Direction of Travel assessment and overall CPA Star Rating.

5 Directorate Performance Issues

5.1 City Services

LKI-SC6 The average time taken to remove fly tips

The average time taken to remove a fly-tip is dependent on two factors. First the number of fly-tips reported and second, the time taken to remove. If a fly-tip is proactively spotted by a crew and not reported from the public the fly-tip is effectively removed immediately it is reported, i.e. in zero working days. These proactive removals have a great effect on performance given the zero days figure.

In recent months the number of proactive removals has fallen, likely due to the overall fall in the number of fly-tips and the activity of environmental pride teams, as evidenced by a fall in reports from the public. This effectively means that a greater proportion of fly-tips are those that are reported through the contact centre, having a negative impact on performance against the indicator.

BV-199b The proportion of relevant land and highways (expressed as a percentage) from which graffiti is visible

Although levels of graffiti were lower in the latest survey results, measured performance still shows a year on year decline. BV-199b is measured on the basis of a sample survey across five wards every four months. As mentioned to OSC in previous quarters, during the first survey, wards which have significant problems with graffiti (Hyde Park & Woodhouse and Headingley) were included in the sample. This led to a significant measured fall in performance in terms of the overall BV-199b figure.

A graffiti strategy, to deal with areas such as the above wards is in production, with the results of these surveys being used to target resources to the areas of greatest need, such as recreation and industrial areas. The strategy will set out the council's plans to deal with and manage graffiti across the city. Consultation on the draft strategy will take place in the coming months and it is envisaged that the strategy will be launched in early 2008/09.

In some areas of the city, there is an issue where graffiti quickly re-appears as soon as it is removed (such as the North West Inner wedge). In an effort to address these issues a hot spot team operates in the North West and deals with graffiti removal accordingly. The council is also examining new ways of working and the graffiti team and the Enforcement Section are working together to see how they can be more pro-active in dealing with anti-social behaviour issues such as graffiti and fly tipping. The teams have purchased some remote wireless CCTV cameras and are in the process of agreeing a service level agreement with Security Services in an effort to catch the perpetrators in action. The cameras will then be deployed in problem areas in an attempt to alleviate the problem of graffiti.

It is important however, to see Leeds' performance in the context of other comparable large cities. Obviously, graffiti is a problem associated with large urban areas and as such the All England results are not comparable. It is worth noting that, even with these challenging wards included in this year's survey results, our performance (7%) compares well with the Core Cities average of 11% and we fully expect to hit our target of 7% for the year.

BV-218a Percentage of new reports of abandoned vehicles investigated within 24 hours of notification

BV218b Percentage of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle

Performance in terms of the investigation and removal of abandoned vehicles over the last year has got comparatively worse compared to the 2006/07 position.

The long-term sickness of the seconded Police Officer who investigates abandoned vehicles led to a deterioration in the speed of investigation of vehicles (BV-218a). Given that the sickness was not

covered, the maintenance of performance at a level over 80% has been an achievement for the service involved. The Officer has been back in post since December 2007 and performance improved to 90% in that month.

As previously reported, performance in the removal of abandoned vehicles has also fallen, largely due to the effects of flooding in June last year. 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. The council has a contract with Doncaster Motor Spares (DMS) for the removal of abandoned vehicles and it is standard practice to have only one contractor for this type of operation, therefore the option to use another contractor was not available. The contract is due for renewal in 2008 where all interested parties will be able to tender for the new contract.

BV-215a The average number of days taken to repair a street lighting fault which is under control of the local authority

BV215b The average number of days taken to repair a street lighting fault which is under the control of a Distribution Network Operator (DNO)

Performance on the repair of street lights that are under the control of the local authority (BV-215a) has improved significantly when compared to 2006/07, from 12.11 days to a predicted 5.90 days. Unfortunately, the targeted performance for the year is likely not to be met, especially given a likely increase in jobs during the winter months.

Performance over the last quarter was adversely affected by the number of bank holidays (the measure is on calendar days) and several old jobs which are still on the system which have not yet been closed. Even so the performance reflects real improvements over the last six months when compared to performance at the start of the PFI scheme, and performance is good when compared to the Core Cities average.

Performance on the repair of lights that are under the control of a DNO is less positive, with no improvement on last year and performance well below the target. Performance against this measure is heavily dependent on the performance of YEDL (the DNO in this case). Over the last quarter YEDL have had issues with their depot in Bradford, with incomplete jobs and the quality of work, which has generated extra work for SEC. These issues have been escalated to the Head of Repairs for YEDL and the PFI Contract Manager.

As the quarter has progressed performance has improved, with November and December 2007 averaging 14.64 days, and although this is still below the target figure of 14 days, it is significantly above the Core Cities average of 31.5 days. It should also be noted that future performance against this indicator may be adversely affected by OFGEM, who are proposing a national service level agreement of 25 days for repairs, well below our current target.

5.2 City Development

BV 204 The number of planning appeal decisions allowed against the authority's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications.

In the last quarter, 33% of appeal decisions were in the Council's favour which has resulted in some marginal improvement in the performance figure. The trend, rolling forward into the current quarter, appears to be continuing. However, this improvement is unlikely to greatly change the cumulative performance figure for this current accounting year and performance against this indicator remains at risk of falling within the bottom quartile at year end. The service has undertaken an in depth review of appeal performance. Whilst the numbers of decisions accounted against this indicator are relatively small, there is scope for improvement. A number of actions have been identified including training, improvements to report templates, standardising the approach for appeal submissions, liaison with the Planning Inspectorate, guidance and procedural improvements. This indicator will remain an important measure for the quality of decision making locally, even though it is dropped as a national indicator after this accounting year.

BV 109 Percentage of planning applications determined in line with the development control targets.

As a result of the strategic review of planning services we have recruited additional staff and improved the management of major applications together with reducing the backlog of older applications. Performance above target levels is expected to be sustained as workload trends and resource levels are reasonably stabilised. The service is now focussing on reducing further the backlog of "out of time" applications and improving standards of customer service whilst still maintaining performance above target levels.

5.3 Environment and Neighbourhoods

CP-CS50 / LAA-SSC8 / PSA1 Reduce overall crime levels in Leeds by 35% by 2008

The PSA1 target measures the main offences used in the British Crime Survey against the level recorded for those offences in 2003/04. These offences include Criminal damage, theft from vehicles, domestic burglary, wounding, theft of vehicles, theft from persons, robbery from persons, robbery of personal property, injury without assault, assault without injury and theft of cycle. In December 2007, the latest figures for Leeds show a 30.5% reduction, which are 24,000 fewer offences. The biggest reductions have been theft of a vehicle (60%), theft from a vehicle (44%), theft from the person (43%) and criminal damage (24%).

In general terms, success in achieving these reductions can be attributed to a number of initiatives, including Operation Champion (a multi-agency project aimed at improving neighbourhoods), the Drug Intervention Programme (which links to changing offenders' behaviour for all crime types), the Tackling Violent Crime Programme and Reducing Offending in Schools.

This reduction in crime figure - one of the highest in the country - marks a real success for Leeds, showing that the Safer Leeds Partnership is working well and making a real difference to people's lives.

5.4 Adult Social Care

Adult Social Care performance has improved significantly during the first three quarters of the current financial year. All performance indicators within this report are improving. The trajectory of improvement is steep in a number of cases. Targets for 2007/08 have already been surpassed for six indicators.

Improvements should, however, be regarded as being from an overall baseline position of moderate or poor performance. Leeds performance in 2006/07 against national indicators was ranked as 138th out of 150 local authorities in England in respect of our scores against the 23 Performance Assessment Framework indicators relating to adults. Amongst our comparator authorities Leeds was ranked 14th out of 16. Leeds current performance would now be ranked 6th out of the group of 16 providing performance in the other authorities remained static. This is highly unlikely and it should therefore be considered that Leeds has at this stage, only made the first steps in an improvement 'journey' in relation to the performance of neighbours and comparators.

5.5 Children's Services

Enjoy and Achieve – GCSE results for Looked After Children and Young People

Looked After Young People achieved the local target for **BV50**, the proportion of those leaving care with at least one GCSE or GNVQ. However, the proportion of young people Looked After achieving five or more higher grade GCSEs (**CP-CF51**) was well below target, despite some improvement since 2006. Whilst these young people are generally more likely to have special educational needs and other barriers to learning than the population as a whole they are the direct responsibility of the Council and as such should be expected to make better progress than the current data suggests.

To address this key issue Education Leeds has employed an experienced local secondary headteacher to lead a 'virtual school' for Looked After Children and Young People, working to provide leadership and challenge across the local educational community. He is working closely with Children and Young People's Social Care, School Improvement Partners and wider agencies to agree further strategies for improvement.

Make a Positive Contribution – youth services participation and outcomes

As the attached data show, the indicators relating to participation and outcomes in youth services are flagged as causing concern. At present it is estimated that there may be a considerable shortfall in performance and targets may not be fully reached, however accurate assessments and estimates are difficult due to ongoing data management problems.

As reported in Quarter 1, there are longstanding data quality issues within youth services that are only now starting to be fully resolved. A new management information system has now been implemented but as is common with such changes, there is a considerable lag between new IT systems and improved data quality as staff and partners are supported in changing their recording and reporting processes. As such it is now estimated that data will only become more reliable later in this year. Senior managers in the service are involved and an audit will be undertaken in Month 10 to assess progress and target further action.

Stay Safe – Adoptions

As the data for **BV163** show, current estimates suggest that the authority will not achieve its target for raising the rate of adoptions for Looked After Children and Young People. As the commentary explains, service managers believe that this is largely due to the continuing high numbers of children in care in the city. Whilst managers expect that adoption numbers will be increased over 2007/08, the number of children in care is expected to remain higher than planned, and as such this indicator will not improve.

Action to improve performance against this indicator is being considered as part of wider plans for reducing the overall number of Looked After Children and Young People, as mentioned in Quarter 2. It is also expected that the impact of additional resources for this area, agreed as part of recent investments in children's social care services, will also contribute to improved performance in 2008 and future years.

5.6 Resources

BV12 The number of working days/shifts lost to the authority due to sickness absence.

Q3 shows a continued rise in days lost due to sickness absence, with a result of 9.23 days. If the trend continues this will relate to a 0.44 increase on the 2006/07 out turn i.e. 12.44 days.

Whilst there has been an overall increase in most types of sickness absence, there has been a particular increase in the proportion of days lost related to chest and respiratory, ears/nose/throat, infections and stomach/liver/kidney/digestive disorders. These conditions accounted for 18.2% of days lost in quarter two and 29.7% of days lost in quarter 3.

Although this is a pattern which was also seen at the same time last year the impact this year has been greater, with these conditions contributing to an additional 2% to the days lost to sickness absence and has been influenced by the recent outbreak of viral gastroenteritis.

Whilst this particular trend is disappointing, it is worth putting it in context of improvements made over the past 6 years i.e. sickness absence was 13.9 days in 2000/2001 and it has been reduced by nearly one day over the past two years alone. It is also positive to note that health and safety incidents continue to fall and that at the end of Q3 40% of employees have had no absence while 15.9% have had 1-2 days.

What has been done to address sickness absence?

- **Policies/Procedures/Guidance**
A new Managing Attendance Policy has been agreed together with a new procedure for Pre-Employment Health Declaration. Briefing sessions have been held for all HR staff. Individual Directorates have also worked hard to review and standardise processes for managing sickness absence and sharing best practice. Further work is planned, particularly focusing on reinforcing the role of line managers in taking greater responsibility for the effective management of attendance issues and upskilling them where necessary.
- **Accountability**
The Leader(s) of the Council and the Director of Resources have continued to regularly monitor and review the performance against sickness absence targets with Directors and Chief Officers. As mentioned above, this accountability message needs to be clearly cascaded down through the organisation to realise improvements.
- **Pilots**
Schemes aimed at reducing sickness absence in Service Area hotspots have been piloted e.g. a musculo-skeletal management programme which introduced a fast-track physiotherapy scheme for any employee reporting relevant conditions; 'stress' surveys have also been undertaken utilising the HSE's Stress Management Standards and action plans are being developed as well as learning outcomes which need to be shared across the organisation. 'Hot-spots' of sickness absence were also targeted e.g. contact centre.
- **Occupational Health**
An Occupational Health Needs Analysis was undertaken in partnership with Leeds Metropolitan University to better understand the current and future health needs of the Council and to propose a better model to meet these needs through an effective Occupational Health Service. An Options Appraisal to inform the delivery of the proposed model has been produced with a view to delivering a new service by 2008. An Employee Assistance Programme is being further developed following a tender exercise.
- **Well-being**
A Well-being Programme has become embedded throughout the Council, which is driven through a cross-council steering group and in partnership with the Trade Unions. A 'social marketing approach' has been adopted and there has been a focus on: men's health; physical activity; smoking; healthy eating; alternative therapy; health screening; mental health and infection control.
- **Health and Safety**
A new and robust Health and Safety Management System is being implemented, with a new focus on providing consistent procedures throughout the organisation. This has been aligned with the Health and Safety Executive's 'fit for life, fit for work and fit for tomorrow' strategic intervention programme and is being supported by a new approach to health and safety learning prompted by a training needs analysis.
- **Narrowing the Gap**
A cross-city event organised by Healthy Leeds Partnership entitled 'Managing Attendance – Promoting Well-being' was held and further work on producing health advice to SMEs is ongoing.

Further Initiatives for Q4

- HR Leadership Team is considering some short-term, focused work to try and improve upon the predicted out turn for 2007/08. This work includes: local action plans in Directorates such as Social Care and Environment and Neighbourhoods; detailed analysis and resolution of current long-term and frequent short-term absence cases; consideration of implementing a pilot first day referral to Occupational Health helpline; making more active use of Occupational Health and other professionals to reduce periods of long term absence and using Care First pro-actively in

teams and for managers support; and joint approaches to target hotspots and certain causes of sickness absence.

It should be noted that successful implementation of the revised policies for the management of attendance as well as pre-employment health screening, the subsequent training of staff and a focus on developing the role of managers in engaging with staff and the impact/effect on attendance management are seen as critical elements to bring about improvements in performance in this area.

6 Recommendation

It is recommended that the Overview and Scrutiny Committee considers the Quarter 3 performance information and highlight any areas for further scrutiny or referral to Scrutiny Boards as appropriate.

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

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Accountability Reporting Guidance

Column No.	Column Title	Description	Column No.	Column Title	Description	Colour Code	
		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.	9	Predicted Full Year Result	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.		
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.	10	Year on Year Improvement	This compares how we expect to perform this year compared to last year. We use this section to explain whether the indicator is getting better, getting worse or staying the same as last year. You need to read this section together with column 9 to understand how we are performing. 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.	↑ ↔ ↓	
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.	Information for Comparisons				
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.	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.		
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.	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.		
Targets and Results			12	Core Cities Average	This column details the average result of the Core Cities for each indicator.		
6	2006/07 Year End	This column displays the result at the end of the previous financial year (31 March 2007)	13	Core City Position	This column details the Leeds position for each indicator compared to the eight Core Cities.		
7	2007/08 Target	This column shows the target we have agreed for this financial year.	14	Data Quality Issues	To know we can rely on the information in these reports, it has to be of good quality. Directories use this column to identify indicators where they have concerns about the quality of the information or data in the report. If a Directorate has Some or Significant concerns regarding Data Quality there will be an explanation in the comments field. 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	
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.	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 section will also focus on what will be done to improve the actions and state what outcomes they have achieved.				

Adult Health and Social Care Quarter 3 Performance Report 2007/08

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 31st December 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year End data)	All England Bottom Quartile (Based on 2006/07 Year End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 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	85	100	↑	127	77.3	94	8	No concerns
Comments	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 Leads is on course to exceed 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	90	↑	93	85	87	4	No concerns
Comments	Current performance is rated in the highest band (very good) by CSCI. Target for 07/08 has been surpassed.													
LKI-SS23 D39	Percentage of people receiving a statement of their needs and how they will be met	Social Services for Adults	Quarterly %	Rise	98.30	99.00	99.10	99.00	↑	98.30	95.63	96.20	1	No concerns
Comments	Current performance is rated by CSCI as being in the 4th band (good). Overall the activity has remained fairly constant during the year, with a slight upward trend.													
LKI-SS35 D40	Adult and older clients receiving a review as a percentage of those receiving a service.	Social Services for Adults	Quarterly %	Rise	53.50	70.00	65.60	65.00	↑	76.27	64.90	63.27	7	Some concerns
Comments	Performance has improved from the 2006/07 year end figure, although there has been a slight downward trend in the latter half of the year. This may in part be due to some activity not yet being recorded, although this requires further investigation to ascertain.													
LKI-SS36 C62	The number of carers receiving a specific carer's service as a percentage of clients receiving community based services.	Social Services for Adults	Quarterly %	Rise	6.30	7.50	7.50	12.00	↑	13.01	8.01	11.93	8	No concerns
Comments	Performance has improved from the 2006/07 position and is now significantly higher than it was at the end of last year. Performance is currently rated by CSCI in the 3rd band (acceptable). Under new reporting guidance procedures we have been instructed that respite care (previously counted as a service for users) is to be counted as a service for carers. This will have a significant uplift for Leads performance on this indicator which we anticipate will rise to around 12% (5th band - very good) in the final calculation.													
BV-195 D55	Acceptable (DH) waiting times for assessment	Social Services for Older People	Quarterly %	Rise	81.7	86.0	86.6	87.0	↑	88.4	80.3	81.8	3	No concerns
Comments	During 2007/08 we have improved our overall rating on this indicator and current performance is in the 4th band (Good). This surpasses our target.													
BV-196 D56	Acceptable (DH) waiting times for care packages	Social Services for Older People	Quarterly %	Rise	76.8	85.0	86.2	86.0	↑	92.7	85.9	84.0	7	No concerns
Comments	Current performance rating is in the 4th band (good). We have now met our performance target for 07/08 and our current performance on this indicator is a significant improvement on the 2006/07 position.													

Adult Health and Social Care Quarter 3 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year End	2007/08 Target	Current Position as at 31st December 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 Year-End data)	Data Quality Issues
BV-53 C28	Intensive home care per 1,000 population aged 65 or over	Social Services for Older People	Annually numerical	Rise	10.00	10.00	11.40	11.40	↑	17.00	10.00	17.5	8	No concerns
Comments	This indicator is reported once a year and this figure represents the final result. Performance is rated in 3rd band ('acceptable') by CSCI and we have exceeded our target and 2006/07 figure. Intensive Home care has served as a proxy indicator for intensive support offered in an authority. Leeds however has significantly high levels of other varieties of intensive support such as that offered through day care which is likely to reduce local demand for intensive home care support.													
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	81.00	85.00	↑	100.50	73.4	89.1	7	Some concerns
Comments	We are on target to improve our performance banding for this indicator this year and at present there are roughly 700 more elderly people helped to live at home than there were at the end of 2006/07. Additionally, the present figure is likely to undercount the actual situation as we are aware of other services which are not currently included in our figures. These will be added to the final figure during quarter 4.													

City Development Quarter 3 Performance Report 2007/08

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 31st December 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year End data)	All England Bottom Quartile (Based on 2006/07 Year End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 Year-End data)	Data Quality Issues
BV-165 CPA-E16	The percentage of pedestrian crossings with facilities for disabled people	Highways	Quarterly %	Rise	77.3	84.0	81.5	82.0	↑	99.9	71.1	55.4	4	Some concerns
Comments	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.													
BV-170a	a. The number of visits/enquiries/website hits to museums per 1,000 population.	Museums and Galleries	Quarterly Numerical	Rise	942	935	844	1125	↑	1067	180	2218	7	No concerns
Comments	The target is envisaged to be exceeded for this PI. This higher than predicted performance is likely to be a result of the refurbished Art Gallery which is attracting a lot of visitors and the 'soft' opening of the Museum Discovery Centre. The service's website has yet to be launched. Once it has, it is predicted that visitor numbers will increase at many, if not all sites. The restructure of the Museums and Galleries Service is ongoing.													
BV-170b	The number of those visits that were in person per 1,000 population	Museums and Galleries	Quarterly Numerical	Rise	534	530	537	716	↑	620	104	1408	7	No concerns
Comments	The reopening of the Art Gallery and the huge increase in visitors numbers it has received coupled with the number of visitors at other sites being at or above predicted levels (with the exception of Thwaite Mills due to flooding earlier this year) mean the service is likely to exceed its annual target for this indicator. In relation to Quarter 3 specifically, better weather in the Autumn than Summer months is likely to account for the increase in visitor numbers at the estates plus there was a very popular Halloween programme provided at Temple Newsam and Abbey House.													
BV-170c	The number of pupils visiting museums and galleries in organised school groups	Museums and Galleries	Quarterly Numerical	Rise	26151	27900	16601	22135	↓	8866	831	33365	5	No concerns
Comments	The service has dedicated staff to facilitate school group visits. However, for the last two years there have only been 1.5 people in post to cover the nine sites due to the restructure of the service. The target for 07/08 was set assuming the restructure would have been completed by the beginning of 07/08 however as it has taken significantly longer than anticipated, the service has been unable to recruit any more educational staff and thus meet the target for this indicator. The restructure is in the process of being implemented and includes 10 posts for this area of work. Once the educational team is fully recruited, staff will be able to build on the service's relationship with schools, market the programmes available, develop new activities to broaden its appeal and generally build on its capacity to lead on activities with school children and young people.													
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	66.67	64.00	↑	80.65	65.22	69.88	7	No concerns
Comments	Targets have been set to match the Government's published targets and performance management measures are in place to ensure 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 and overtime arrangements and providing administrative support to maximise the capacity of professional officers.													

City Development Quarter 3 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year End	2007/08 Target	Current Position as at 31st December 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 Year-End data)	Data Quality Issues
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	69.94	65.00	80.28	70.00	↑	83.38	71.40	77.50	7	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	83.63	80.00	87.32	85.00	↑	92.46	84.81	86.15	5	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	37.4	30.0	46.6	40.0	↓	25.6	37.9	33.3	5	No concerns
Comments	In the last quarter 11 out of 33 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 weeks to 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 compulsory training for members, officer training and other improvements before these cases filter to the Planning Inspectorate. At this point, it is anticipated that performance will begin to improve. In the meantime the situation is being closely monitored and any learning points which emerge are being acted upon.													
BV-205 CP-PL51 CPA-E43	Quality of the planning services checklist	Planning	Quarterly %	Rise	N.A.	N.A.	See Comments	See Comments		100	88.9	93.6	4	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.													
Comments	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.													
CP-CSP52b	Increase the take up of cultural and sporting opportunities amongst 5-19 year olds - S&AR	Sport	Quarterly Numerical	Rise	1031050	1000000	804775	1097685	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The result for Q3 07/08 was 280,524 which is 5.89% higher than the same period last year. This increase can be attributed to John Smeaton Leisure Centre, South Leeds Sports Centre and the new Aquatics Centre being open this year. These centres contributed 13, 618; 4,886; 557 visits respectively. This increase was achieved despite Leeds International Pool closing in Q3 which only had 363 visits instead of the usual 3,000 visits per quarter.													
CP-CU50b LKI-SP9c LAA-EDE23b	Visits to the City Council's cultural facilities - Sport & Active Recreation	Sport	Quarterly Numerical	Rise	4152075	4100000	3132659	4302818	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	Q3 07/08 had 1,108,135m visits which was 7.6% higher than same period last year. This increase can be attributed to John Smeaton Leisure Centre and the new Aquatics Centre being open this year. These centres contributed to 66,169; 19,426; and 13,155 visits respectively. This increase was achieved despite Leeds International Pool closing during Q3 and only obtaining 5,177 visits. The site regularly contributes over 30,000 visits per quarter.													

City Development Quarter 3 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year End	2007/08 Target	Current Position as at 31st December 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 Year-End data)	Data Quality Issues
BV-106 CPA-E23	Percentage of new homes built on previously developed land	Strategy and Policy	Quarterly %	Rise	96.92	92.00	92.13	92.46	↓	96.92	65.93	96.18	3	No concerns
Comments	<p>Figures to end of December are 1089 out of 1182 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-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	5.86	5.90	↑	3.07	6.71	6.13	8	Some concerns
Comments	<p>Year to date, the average number of days to repair a street lighting fault has fallen markedly compared to the same period last year however, performance is still below target, and it is unlikely that we will achieve the year end target. As job numbers tend to increase during quarters 3 and 4 (due to the darker nights) it is predicted that year end performance will be in the region of 5.90 days.</p> <p>Performance was hindered in December by the bank holidays as performance on the indicator is measured in calendar days not working days. Also, the issue of old jobs within the system (some over 100 days old) that are only just being attended to adversely affected our performance. This issue will again be raised with SEC. Despite this, we are still above the core cities average for performance on this indicator.</p> <p>In terms of innovation, SEC will be introducing the use of GIS based hand held terminals for the crews to use during quarter 4. This should remove a lot of the issues associated with data quality. With regard to data quality issues, further audits of the information provided by SEC showed that the quality of information for both part a and b of the indicator continues to improve.</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	27.68	30.13	↓	14.83	34.82	31.48	4	Some concerns
Comments	<p>The 14 day target agreed to by SEC in the output specification of the contract is dependent on the performance of YEDL. Over the last quarter there have been issues with the YEDL depot in Bradford. Jobs weren't being completed and the quality of the work performed was poor and generating extra maintenance work for SEC. These issues have been escalated to the Head of Repairs for YEDL and the PFI Contract Manager.</p> <p>In terms of the work not being completed, this impacted on performance in October particularly, with the average number of days increasing significantly. As the quarter progressed, the average number of days improved, with November and December averaging at 14.64 days. However, this data is yet to be audited. Although SEC is currently running below target, they are still performing significantly better than the core city average of 31.48 days. In terms of year end performance, it is predicted that SEC will achieve around 30.13 days. In the longer term, performance may be adversely affected by OFGEM who are proposing a national service level agreement of 25 days for repairs.</p>													

City Services Quarter 3 Performance Report 2007/08

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 31st December 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 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	17.25	18.18	↑	22.88	15.79	15.14	3	No concerns
Comments	<p>The figures reported relate to April to November only, as December's figures were not available at the time of running this report.</p> <p>The levels of recycling undertaken this year so far have increased on the previous year. This is largely due to significant increases in the levels of scrap metal and timber being collected at household waste sites. It is projected that this level of recycling will be maintained, and the service will achieve its year end target.</p>													
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	39,679.00	59,789.00	↑	16,862.25	6,951.73	34,060.22	2	No concerns
Comments	<p>The figures reported relate to April to November only, as December's figures were not available at the time of running this report.</p> <p>The levels of recycling undertaken this year so far have increased on the previous year. This is largely due to significant increases in the levels of scrap metal and timber being collected at household waste sites. It is projected that this level of recycling will be maintained, and the service will achieve its year end target.</p> <p>Please be aware that the predicted year end result is colour coded amber due to the tolerance levels set and the fact that although we are increasing the proportion of waste recycled, our waste arisings are reducing resulting in less tonnage overall.</p>													
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	9.27	8.28	↑	15.53	5.49	7.22	6	No concerns
Comments	<p>The figures reported relate to April to November only, as December's figures were not available at the time of running this report.</p> <p>The proportion of waste sent for composting has increased significantly on last year, by 4.68% (5692 tonnes). This is largely due to the garden waste collection pilot. The service is currently planning the roll out of this service to other properties in the 2008/09 financial year, which should improve our performance on this indicator in the future.</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	21,327.00	27,219.00	↑	10,795.86	2,616.12	15,921.85	2	No concerns
Comments	<p>The figures reported relate to April to November only, as December's figures were not available at the time of running this report.</p> <p>The proportion of waste sent for composting has increased significantly on last year, by 4.68% (5692 tonnes). This is largely due to the garden waste collection pilot. The service is currently planning the roll out of this service to other properties in the 2008/09 financial year, which should further improve our performance on this indicator in the future.</p> <p>Overall, the service is expected to exceed its 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 31st December 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 Year-End data)	Data Quality Issues
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	0.39	0.40	↓	11.66	0.00	26.92	5	No concerns
Comments	<p>The figures reported relate to April to November only, as December's figures were not available at the time of running this report.</p> <p>Although good performance on this indicator is measured by a rise, over the longer term, whether we want our performance to rise or fall for this indicator will depend on our decision as to a waste treatment solution. As land fill taxes increase, we need to minimise the amount of waste we send to land fill and may choose to divert this to other areas such as recovering heat, power and other energy sources.</p> <p>At present, our performance on this indicator is linked directly to our success in parts a and b of this indicator, as the fewer SORT rejections we receive, the less tonnage we have to generate energy from waste; hence the reason for this year's target being set lower than we achieved last year. Based on current performance we are set to achieve our target.</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	894.00	1324.00	↓	25480.64	1.36	77180.97	4	No concerns
Comments	<p>The figures reported relate to April to November only, as December's figures were not available at the time of running this report.</p> <p>Although good performance on this indicator is measured by a rise, over the longer term, whether we want our performance to rise or fall for this indicator will depend on our decision as to a waste treatment solution. As land fill taxes increase, we need to minimise the amount of waste we send to land fill and may choose to divert this to other areas such as recovering heat, power and other energy sources.</p> <p>At present, our performance on this indicator is linked directly to our success in parts a and b of this indicator, as the fewer SORT rejections we receive, the less tonnage we have to generate energy from waste; hence the reason for this year's target being set lower than we achieved last year. Based on current performance we are set to achieve our target.</p>													
BV-82d(i) CP-RC52	Percentage of household waste arisings which have been landfilled	Refuse Collection & Waste Management	Quarterly %	Fall	77.09	74.52	73.08	73.14	↑	55.63	71.69	47.81	6	No concerns
Comments	<p>The figures reported relate to April to November only, as December's figures were not available at the time of running this report.</p> <p>The tonnage of waste sent to landfill is down 5.29% on the same period last year. This reduction can be directly attributed to the improvements made in part a and b of this indicator and year end projections suggest that we will exceed our target.</p> <p>In terms of our performance against other waste disposal authorities it is not valid to compare our performance with the All England Quartiles as the figures are skewed by the fact that a number of authorities have incinerators. Also, with regard to the core cities, 2 of the authorities are not waste disposal authorities and 3 have incinerators and as such their performance will be markedly better than Leeds on this indicator and, until Leeds makes a decision on its waste strategy our performance will continue to appear not as good.</p>													
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	168,077.00	240,506.00	↑	49,145.76	177,636.40	108,737.97	6	No concerns
Comments	<p>The figures reported relate to April to November only, as December's figures were not available at the time of running this report.</p> <p>The tonnage of waste sent to landfill is down 5.29% on the same period last year. This reduction can be directly attributed to the improvements made in part a and b of this indicator and year end projections suggest that we will exceed our target.</p> <p>In terms of our performance against other waste disposal authorities it is not valid to compare our performance with the All England Quartiles as the figures are skewed by the fact that a number of authorities have incinerators. Also, with regard to the core cities, 2 of the authorities are not waste disposal authorities and 3 have incinerators and as such their performance will be markedly better than Leeds on this indicator and, until Leeds makes a decision on its waste strategy our performance will continue to appear not as good.</p>													

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Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 31st December 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 Year-End data)	Data Quality Issues
BV-84a CPA-E26	Number of kilograms of household waste collected per head of population	Refuse Collection & Waste Management	Quarterly KG	Fail	467.2	467.2	306.6	457.2	↑	395.0	480.1	452.9	7	No concerns
Comments	<p>The figures reported relate to April to November only, as December's figures were not available at the time of running this report.</p> <p>The kilogram's of waste per head of population continues to reduce. Compared to this period last year, we have reduced our kgs per head by 14.32kgs. Two factors have contributed to this. Firstly, our waste arisings have reduced suggesting that our strategies to try and reduce the amount of waste Leeds produces are working. Secondly, the population figures provided by the Office of National Statistics estimate that the population of Leeds has increased by over 27,000, which has a positive impact on this indicator as there are more people to divide the total waste arisings between.</p> <p>Provided this trend continues, the service is set to exceed its target.</p>													
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 %	Fail	1.08	0.01	-4.46	-2.13	↑	-1.78	2.51	-1.24	7	No concerns
Comments	<p>The figures reported relate to April to November only, as December's figures were not available at the time of running this report.</p> <p>The improvement on this PI continues. Year end forecasts predict that we will exceed the targets set. For further information, please see comments for part a of this indicator.</p>													
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	95.4	91.4	3	Some concerns
Comments	<p>Improvements on this performance indicator are constrained by lack of budget however, the service is still above the core city average for access to kerbside recycling which considering the size of Leeds in an achievement.</p> <p>During December, the Woodhouse area of Leeds was targeted by the Education & Awareness Team with the aim of increasing access to kerbside recycling. Over 900 bags and, where appropriate bins were issued to residents allowing them to dispose of recyclable materials. The impact of this will be reflected in January's figures.</p> <p>In addition, a project to increase the number of high rise buildings and sheltered housing centres able to recycle continues. Routes for the scheme are in the process of being developed and will also be included in January's stats.</p> <p>With regard to data quality, a project is underway to assess the benefits of a GIS system.</p>													
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	93.5	74.9	2	Some concerns
Comments	<p>Improvements on this performance indicator are constrained by lack of budget however, the service is still above the core city average for access to kerbside recycling which considering the size of Leeds in an achievement.</p> <p>During December, the Woodhouse area of Leeds was targeted by the Education & Awareness Team with the aim of increasing access to kerbside recycling. Over 900 bags and, where appropriate bins were issued to residents allowing them to dispose of recyclable materials. The impact of this will be reflected in January's figures.</p> <p>In addition, a project to increase the number of high rise buildings and sheltered housing centres able to recycle continues. Routes for the scheme are in the process of being developed and will also be included in January's stats.</p> <p>With regard to data quality, a project is underway to assess the benefits of a GIS system.</p>													

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Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 31st December 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 Year-End data)	Data Quality Issues
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	13.0	16.0	↑	7.0	17.0	16.3	6	No concerns
Comments	<p>The good performance reported previously has been improved upon further. The reduced levels of litter reported has been maintained, assisted by campaigns run over the quarter most notably the anti fast food litter campaign run in conjunction with ENCAMS. Also, levels of detritus have reduced since the last survey period, resulting in us exceeding our target.</p> <p>Overall, our performance is especially pleasing as the most recent survey covered a high number of SOA's. These are covered by the work undertaken by the Environmental Pride Teams and the scores achieved demonstrate the success of the scheme</p> <p>Please note that it is only statistically reliable to compare our result with other large authorities with a similar population size (Core Cities). To compare our performance to the All England Quartiles is not a valid comparison.</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	7	7	↓	1	5	11	3	No concerns
Comments	<p>Levels of graffiti have reduced since the last survey however, recreation areas within the surveyed areas have been highlighted as problem areas. This information is being passed to the graffiti removal team along with previous survey results to help inform the way forward in terms of the graffiti strategy, which will be put together during 2008/09.</p> <p>Industrial and warehousing sites were also identified as a problem areas, however we are limited to the impact we can have on this score as the land is private.</p> <p>Based on past trends and the improved performance during this quarter, we now expect to achieve our year end target.</p> <p>As with part a of this indicator it is only statistically reliable to compare our result with other large authorities with a similar population size (Core Cities). To compare our performance to the All England Quartiles (which includes rural areas which do not have graffiti issues like urban areas do) is not a valid comparison. Compared to the core cities, we are well below the average score for levels of graffiti.</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	1	1	↔	0	1	2	1	No concerns
Comments	<p>Our performance on this indicator has improved since the last survey. Our performance has been assisted by the fact that 79 flyer drums are in operation throughout the city and enforcement action is taken when necessary.</p>													
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	↑	1	3	3	2	No concerns
Comments	<p>Once again, the service has achieved a 'very effective' rating - the best score possible. This is due to the significant increase in the number of enforcement actions that have been undertaken year to date compared to the same period last year. However a number of Enforcement Officers are funded through NRF and the funding comes to an end in March 2008. Although the service will continue to target flytipping offences, there is a possibility that the number of enforcement actions will reduce in 2008/09 which may impact on the score achieved for this indicator.</p>													
BV-218a	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification	Street Cleansing	Quarterly %	Rise	92.54	92.50	86.04	90.00	↓	98.55	82.00	87.85	2	Some concerns
Comments	<p>Due to the unavailability of police resources (as a result of long term sickness) performance on this indicator has deteriorated. However, the Police Officer has been back in post since December and improvements have been made towards the end of quarter 3 with 90% of vehicles being investigated within 24 hours during December. It is hoped that these improvements will continue but it is unlikely that we will achieve our year end target, although we should achieve a higher score than the core cities average.</p>													

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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	82.38	86.00	↓	97.87	75.50	87.73	5	Some concerns
Comments	Although improvements have been made since the last report, we are still performing below target. To set this in context, over the quarter only 6 vehicles were collected outside the 24 hour time window. Doncaster Motor Spares have moved their operation since the flooding and their performance is being managed on a daily basis by the Highways Enforcement Manager and although we expect our performance to continue to improve it is unlikely that we will meet our year end target.													
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	5.86	5.90	↑	3.07	6.71	6.13	8	Some concerns
Comments	Year to date, the average number of days to repair a street lighting fault has fallen markedly compared to the same period last year however, performance is still below target, and it is unlikely that we will achieve the year end target. As job numbers tend to increase during quarters 3 and 4 (due to the darker nights) it is predicted that year end performance will be in the region of 5.90 days. Performance was hindered in December by the bank holidays as performance on the indicator is measured in calendar days not working days. Also, the issue of old jobs within the system (some over 100 days old) that are only just being attended to adversely affected our performance. This issue will again be raised with SEC. Despite this, we are still above the core cities average for performance on this indicator. In terms of innovation, SEC will be introducing the use of GIS based hand held terminals for the crews to use during quarter 4. This should remove a lot of the issues associated with data quality. With regard to data quality issues, further audits of the information provided by SEC showed that the quality of information for both part a and b of the indicator continues to improve.													
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	27.68	30.13	↓	14.83	34.82	31.48	4	Some concerns
Comments	The 14 day target agreed to by SEC in the output specification of the contract is dependent on the performance of YEDL. Over the last quarter there have been issues with the YEDL depot in Bradford. Jobs weren't being completed and the quality of the work performed was poor and generating extra maintenance work for SEC. These issues have been escalated to the Head of Repairs for YEDL and the PFI Contract Manager. In terms of the work not being completed, this impacted on performance in October particularly, with the average number of days increasing significantly. As the quarter progressed, the average number of days improved, with November and December averaging at 14.64 days. However, this data is yet to be audited. Although SEC is currently running below target, they are still performing significantly better than the core city average of 31.48 days. In terms of year end performance, it is predicted that SEC will achieve around 30.13 days. In the longer term, performance may be adversely affected by OFGEM who are proposing a national service level agreement of 25 days for repairs.													

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1	2	3	4	5	6	7	8	9	10	11	11a	12	13	14
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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 of 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	25.00	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.													
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	16	↓	63	38	48	5	Significant concerns
Comments	At present there are a number of issues that are prohibiting the service from providing comprehensive data on the youth work activity which is believed to be being undertaken across the city. Issues include delays in the roll out and embedding of the new Management Information System (MIS); delays in inputting data into the new system; and the non receipt of information on youth work activity from some voluntary sector organisations. There is an action plan in place to address these issues and a month 10 audit will be carried out to assess the impact of the action plan.													
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	3	8	↓	30	12	23	3	Significant concerns
Comments	At present there are a number of issues that are prohibiting the service from providing comprehensive data on the youth work activity which is believed to be being undertaken across the city. Issues include delays in the roll out and embedding of the new Management Information System (MIS); delays in inputting data into the new system; and the non receipt of information on youth work activity from some voluntary sector organisations. There is an action plan in place to address these issues and a month 10 audit will be carried out to assess the impact of the action plan.													
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	1623.00	2200.00	↑	N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	The reported figure represents the three month period September to November as previously agreed with the performance management team. It is anticipated that the service will exceed the annual target for this indicator as Q4 result will include the last four months data for 07/08 which, when added to the year to date figure, is likely to exceed 2140 families.													
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	482.00	625.00	↑	N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	The targets have been set, based on an additional 8 centres opening before April 2008 and then approx another 5 opening before April 2009, with the remaining 19 due to open before April 2010.													
CP-EY51a LKI-EY2a	Number of places in children's centres	Early Years and Youth Service	Quarterly Numerical	Rise	1796.00	2231.00	1783.00	2231.00	↑	N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	The completion of the 26 Phase Two Children's Centres will increase the total numbers of CC Places across the city. The year end target is based on the anticipated CC places in both Phase 1 and Phase 2 centres. The actual figures cannot be confirmed until all Phase 2 centres have received OFSTED Registration.													

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CP-EY52 LKI-EY6	Percentage of schools offering FFIP (Fully Flexible Integrated Provision)	Early Years and Youth Service	Quarterly %	Rise	N.A.	60.00	39.00	60.00		N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	The calculation is now based on 135 schools. With the previous delays in processing now filtering through and the momentum of work carried out by Lead Operational Staff in Q2 and Q3, the uptake of FFIP amongst primary schools is increasing. The service expects that the annual target will be met.													
CP-YS50 LKI-YS1	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	17.20	20.00	↓	N.A.	N.A.	N.A.	N.A.	Significant concerns
Comments	At present there are a number of issues that are prohibiting the service from providing comprehensive data on the youth work activity which is believed to be being undertaken across the city. Issues include delays in the roll out and embedding of the new Management Information System (MIS); delays in inputting data into the new system; and the non receipt of information on youth work activity from some voluntary sector organisations. There is an action plan in place to address these issues and a month 10 audit will be carried out to assess the impact of the action plan.													
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	Quarterly %	Rise	100.0	97.0	100.0	100.0	↔	100.0	97.5	96.4	1	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 21 statements during quarter 3.													
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	Quarterly %	Rise	88.4	83.9	87.5	89.4	↑	98.5	80.5	87.5	4	No concerns
Comments	Includes 48 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	↔	7.40	8.39	9.56	3	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	↑	5.34	6.2	6.47	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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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	↑	76.55	68.00	62.37	1	No concerns
Comments	All results are provisional until Q4. 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	↓	80.00	72.25	68.33	1	No concerns
Comments	All results are provisional until Q4. 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	↔	76.95	66.68	61.68	1	No concerns
Comments	All results are provisional until Q4. 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	68.00	72.00	70.20	70.20	↑	75.00	65.00	61.50	1	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-EnA21	The percentage of 11 year old pupils achieving Level 5 in Key Stage 2: English	School Improvement	Annually %	Rise	32	33	32	32	↔	35	27	27	1	No concerns
Comments	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	↓	35	29	29	1	No concerns
Comments	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.													
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	55.9	55.9	↑	61.9	52.2	50.7	4	No concerns
Comments	The headline percentage at 5+ grades A*-C has increased again from 2006 by 3.7 percentage points. This is a significant improvement, and a rise that exceeds that seen nationally. In addition, the gap towards the LPSA target has been halved, making achievement of this target more realistic, due to improved interventions with schools.													

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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	↑	91.5	86.4	81.8	2	No concerns
Comments	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	↑	78.0	73.0	72.2	1	No concerns
Comments	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	81.0	81.0	↑	81.3	76	74.4	1	No concerns
Comments	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 english results have risen by 7.1% in these 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.													
CYP-BME1	The percentage of pupils from priority Asian cohorts achieving 5 or more grades A*-C or equivalent at GCSE	School Improvement	Annually %	Rise	N.A.	N.A.	See Comments	See Comments		N.A.	N.A.	N.A.	N.A.	Significant concerns
Comments	The result for this indicator is not available yet as we are awaiting a response from the Department for Children Schools and Families (DCSF) on the accuracy of pupil-level datasets.													
CYP-BME2	The percentage of pupils from priority Black cohorts achieving 5 or more grades A*-C or equivalent at GCSE	School Improvement	Annually %	Rise	N.A.	N.A.	See Comments	See Comments		N.A.	N.A.	N.A.	N.A.	Significant concerns
Comments	The result for this indicator is not available yet as we are awaiting a response from the Department for Children Schools and Families (DCSF) on the accuracy of pupil-level datasets.													
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	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.													
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	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-EY1	The percentage of primary schools not attaining the 2008 Key Stage 2 floor targets of 65% Level 4 and above in English	School Improvement	Annually %	Rise	N.A.	9.00	10.50	10.50		N.A.	N.A.	N.A.	N.A.	No concerns
Comments	Performance has improved since 2006 and equates to 4 fewer primary schools being below the floor target. Schools who have participated in the Intensifying Support programme have made good improvements. This target is being changed from 2008 onwards to be a combined target for both English and Maths at Key Stage 2.													

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CYP-EY2	The percentage of primary schools not attaining the 2008 Key Stage 2 floor targets of 65% Level 4 and above in Maths	School Improvement	Annually %	Rise	N.A.	14.00	12.90	12.90		N.A.	N.A.	N.A.	N.A.	No concerns
Comments	Performance has improved since 2006 and equates to 14 fewer primary schools being below the floor target. Schools who have participated in the Intensifying Support programme have made good improvements. This target is being changed from 2008 onwards to be a combined target for both English and Maths at Key Stage 2.													
CYP-EY3	The proportion of 5 year olds achieving 6+ in core elements of the Foundation Stage Profile (FSP)	School Improvement	Annually %	Rise	N.A.	47.00	47.30	47.30		N.A.	N.A.	N.A.	N.A.	No concerns
Comments	This indicator demonstrates an upturm in outcomes in Leeds. The percentage of pupils who reached this level of achievement has risen by over 4 percentage points and is now at its highest recorded level in Leeds. The Leeds figure is also slightly higher than the national figure and reflects the exceptional increases in performance in the CLLD strands this year.													
CYP-EY4	The gap between the average Foundation Stage Profile scores of the lowest 20% of results and the median	School Improvement	Annually %	Fall	N.A.	37.10	38.20	38.20		N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The Leeds median figure for the full cohort has not changed from 2006 to 2007, however the average total point score of the lowest achieving cohort has been raised. The gap between the outcomes for our lowest achievers and the average has therefore been reduced.													
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 Spring 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 Spring 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	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	97	96	96	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	There has been a small rise in the number of pupils achieving any qualification. 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	59.0	63.0	53.0	65.0	↑	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 three figure is based on 15 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.													

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CYPP-EcW1 LAA-CYP21	The percentage of pupils leaving year 11 that are NOT in education, employment or Training (NEET)	School Improvement	Annually %	Fall	8	7	See Comments	See Comments		N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The data for this PI is not available until Spring 2008													
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	0.69	4	No concerns
Comments	We have maintained the significant jump in performance made between 2006 and 2007. We remain just short of our target, and are continuing with a range of efforts, including the implementation of our 'Stepping Stones' action plan and PAs (based in our Pathway Planning team) offering support to residential units. There is other similar support, such as from Connexions PAs at Eastmoor Secure Unit and linking into the Youth Offending service. 37 care leavers from Leeds are currently in higher education, 5 of whom are post-graduates. For the future we have a collaborative effort being made between the National Care Leaving Care Advisory Service and Connexions West Yorkshire to focus specifically on increasing the numbers of young people from care in education, training and employment and improving the opportunities available to them. The result of this collaboration is the Life's 2 Short project. The first stage of the project was to carry out an initial assessment of the five West Yorkshire local authorities, looking at their strengths and weaknesses. The next stage looked at the good practice that would make a difference in West Yorkshire. The third stage will be to enable each local authority to improve the support they give to young people from care.													
BV-162 CP-CF55 LAA-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	98	99	↑	100	100	99	3	No concerns
Comments	Performance remains steady, but with a small, number of late reviews when there should be none out of time. We are acting to achieve 100%.													
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	6.7	7.0	↓	9.5	5.6	7.5	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 adoptions and special guardianship orders as a proportion of the total number of looked after children. Those children who become looked after during the year (of whom there was an increase in the early half of the year) are extremely unlikely to be adopted within 12 months due to the lengthy nature of the adoption process therefore they will add to the denominator for this indicator but there is very little chance of their being in the numerator.													
BV-50 CP-CF53 LAA-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	N.A.													

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CP-CF57	Number of children coming into care for the first time in the year	Social Services for Children & Families	Annually Numerical	Fail	387.00	254.00	257.00	350.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	We will not achieve our target. Numbers of looked after children in the city remain high. There are high numbers of unaccompanied asylum seekers, which is adding to the pressure on numbers of looked after children.													
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 %	Fail	12.90	12.50	19.10	19.10	↓	N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	The increase in this figure is most likely as a result of: a) improved child protection practice leading to higher numbers being registered; and b) timely de-registration has led to (a natural) increase in re-registration													
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	74.00	75.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The biggest impact on this indicator has come from a much improved staffing situation, backed by continued performance management.													
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	86.00	86.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	a significant increase between 05/06 to 06/07 has been sustained and improved. The target is exceeded and there are plans for continued improvement.													
LKI-SS34	percentage of initial assessments within 7 working days of referral	Social Services for Children & Families	Quarterly %	Rise	73.00	80.00	78.00	79.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The biggest impact on this has come from a much improved staffing situation, backed by continued Performance Management.													
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	804775.00	1097685.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The result for Q3 07/08 was 280,524 which is 5.89% higher than the same period last year. This increase can be attributed to John Smeaton Leisure Centre, South Leeds Sports Centre and the new Aquatics Centre being open this year. These centres contributed 13, 618; 4,886; 557 visits respectively. This increase was achieved despite Leeds International Pool closing in Q3 which only had 363 visits instead of the usual 3,000 visits per quarter.													

Environment and Neighbourhoods Quarter 3 Performance Report 2007/08

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 31st December 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 Year-End data)	Data Quality Issues
BV-126	Domestic burglaries per 1,000 households	Community Safety	Monthly Numerical	Fall	25.4	22.3	19.4	25.6	↓	5.8	13.2	27.1	5	No concerns
Comments	YTD=6316 up 1.4% against previous year, equivalent to 88 more offences. The reasons for the rise in domestic burglary are unclear but appear to have followed national trends and are seen to be linked to increased prison releases and the number of prolific burglary offenders in the community. What can be evidenced is a rise in community penalty sentences and early prison releases. This has required the Police and the Probation Service to manage more offenders resident and active within the community. Safer Leeds is currently working with its partners to develop an Integrated Offender Management process. This will build on existing arrangements and ensure that all partners have timely access to the necessary information to effectively manage identified individuals. The IOM model will also build on the current Drug Intervention Programme and the Prolific and Priority Offenders scheme. The IOM will seek to address the issues related to offending behaviour. This will assist with incremental performance improvements not only for burglary but for other crime types. However, in the short term it is unlikely that we will achieve this stretching target for 07/08. Safer Leeds has identified domestic burglary as one of the key issues for improvement activity in 08/09.													
BV-127 a	Violent crime per year, 1000 population in the Local Authority area.	Community Safety	Monthly Numerical	Fall	23.8	22.9	16.6	22.0	↑	13.1	22.9	32.8	2	No concerns
Comments	YTD=11981 down 10.7% against previous year, equivalent to 1440 fewer offences. C&H=3807 down 13.6% (600 fewer offences)													
BV-127 b	Robberies per year, per 1000 population in the Local Authority area.	Community Safety	Monthly Numerical	Fall	2.3	2.2	1.6	2.1	↑	0.3	1.3	4.1	3	No concerns
Comments	YTD=1134 down 4.8% against previous year, equivalent to 57 fewer 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. Despite this, performance indicates that we are likely achieve our target for 2007/08. Action on the growing trend of young people on young people robberies (mobile phones and portable electronic goods) has been taken and a common policy between the Youth Offending Service and Education Leeds is having an impact on robbery and other crime types. Longer term, the additional activity implemented through the Youth Crime Strategy will contribute to this indicator as well as other crime related measures.													
BV-128	Vehicle crimes per 1,000 population	Community Safety	Monthly Numerical	Fall	17.3	16.5	10.6	14.9	↑	7.0	13.9	23.6	2	No concerns
Comments	YTD=7668 down 17.9% against previous year, equivalent to 1673 fewer offences. TOMV=2145 -16.3% (419 fewer offences) TFMV=5523 -18.5% (1254 fewer offences)													
BV-174 CP-CS1	The number of racial incidents recorded by the authority per 100,000 population	Community Safety	Quarterly Numerical	Rise	183.51	256.94	136.7	240.10	↑	N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	YTD(April-Dec) CED=122, CityS=122, CorpS=1, Dev=4, L&L=15, N&H=3, SS=1, West North Homes=28, East North Homes=62, Aire Valley Homes=5, Dept.unknown=9 Total of 372 incidents. Edu-Leeds submission - Summer 480 incidents, 462 (96.3%) resulted in further action. Autumn submission to date=136 incidents, 133 (97.8%) resulted in further action.													
BV-175 CPA-H19	The percentage of racial incidents that resulted in further action	Community Safety	Quarterly %	Rise	93.97	98.00	98.00	98.00	↑	100.00	100.00	97.81	3	Some concerns
Comments	Of the departmental 372 incidents reported, 100% resulted in further action. Edu-Leeds submission - Summer 480 incidents, 462 (96.3%) resulted in further action. Autumn submission to date=136 incidents, 133 (97.8%) resulted in further action.													
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	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	All actions have been achieved - by the end of 2006/07													

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CP-CS50 LAA-SSC8 PSA1	Reduce overall crime levels in Leeds by 35% by 2008	Community Safety	Monthly %	Fall	-23.60	-35.00	-30.50	-32.50	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	YTD=-30.5% reduction on 03/04 baseline, equivalent to 23,933 fewer offences. Down 11.8% against previous year, equivalent to 5,396 fewer offences. Overall performance is strong against a very ambitious target. 88% of the year to date reduction in PSA1 is due to reductions in offences of theft from vehicles, damage and wounding. Other offences that have reduced include theft from the person, common assault and vehicle interference. Criminal damage is reducing particularly offences committed to houses and other premises. Violent crime is reducing, partially due to the Tackling Violent Crime Programme in the city centre examples of good practice from this Programme are now being rolled out across the city.													
BV-217 CP-EN51	Percentage of pollution control improvements to existing installations completed on time.	Environmental Health	Quarterly %	Rise	99	90	86	90	↓	100	93	94	2	No concerns
Comments	Central Government set a target of achieving 90% pollution controls which Leeds adopts as its target and should be able to meet. Performance may be a little short of last year's result due to the complex nature of some of the controls scheduled for this year.													
LKI-EH8 CPA-H18	Percentage of private sector homes vacant for more than 6 months	Environmental Health	Quarterly %	Fall	2	3	3	3	↓	N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	Performance is affected by the falling 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. CPA Mid threshold based on year end prediction.													
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	14	6	1	No concerns
Comments	Target set at zero as LCC does not have any hostel accommodation as defined in BV183b.													
BV-213 CPA-H24	Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation.	Homeless and Advisory Service	Monthly Numerical	Rise	1	3	3	4	↑	5	2	8	7	No concerns
Comments	This is a cumulative figure. Quarter 3 result 0.82. We have continued to achieve and the year end target is expected to be exceeded at 3.5 homelessness preventions per 1,000 households in Leeds. Preventions that are measured include ASTs, Sanctuary installations and Archway / Young person mediations which highlights the positive impact and continued achievements of the AST project and partnership working.													
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	2.82	5.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	This is a cumulative figure. Quarter 3 result 0.59. Current quarterly achievements enable us to produce a year end target projection of 5.00, exceeding both the CP and 07/08 target. 194 acceptances in Q3 translates to 0.59 households per 1000 per quarter. (homeless acceptances/ households in Leeds (325,027))*1000 = 0.59. As with HAS4 we are seeing a reduction in homelessness through the positive use of a prevention and options based service.													
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	35	35	↑	13	42	52	3	No concerns
Comments	Performance reflects capital programme commitments for this year which takes account of a review of decency in individual properties to determine the best way to prioritise resources. Performance continues to be monitored with ALMOS on a quarterly basis and discussions are ongoing about their forward investment strategies for 08/09 and 09/10.													

Environment and Neighbourhoods Quarter 3 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 31st December 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 Year-End data)	Data Quality Issues
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	5.4	28.4	↑	31.5	5.2	15.9	5	No concerns
Comments	As BV184 a													
BV-212 CPA-H8	Average time taken to re-let local authority housing.	Housing Management	Monthly Days	Fall	41	32	41	40	↑	26	46	60	2	Some concerns
Comments	Changes have been made to the PI specification following the 2006/07 external audit of BV212 and internal data quality work. As a result there has been a significant increase in the reported time taken to relet void properties. A target of 40 days would have been set at the start of the year if the new criteria had been applied. CPA Mid threshold.													
BV-63 CP-HM52 LAA-HCOP21	Energy Efficiency - the average SAP rating of local authority owned dwellings	Housing Management	Quarterly Numerical	Rise	65	67	75	75	↑	72	65	65	5	No concerns
Comments	Q3 result has been generated using the SAP 2001 methodology in line with the indicator specification. The target for the year using the SAP 2001 methodology is 75.3. The actual target set and previous results were generated against the SAP 2005 methodology, pre-empting its introduction during the current reporting year, which subsequently has not happened.													
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	96.70	96.70	↑	98.57	97.07	95.32	2	No concerns
Comments	Overall city performance is following a similar trend to 2006/07. Reasons for suspected slow progress include the impact of setting up the new ALMOs and reviewing staffing structures, and national trends in levels of personal debt, making rent collection more difficult. Environments and Neighbourhoods is working with ALMOs to ensure that procedures are reviewed and staffing structures set up to maximise effectiveness of rent collection. LCC is also working with ALMOs to develop financial inclusions strategies.													
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	6.92	7.00	↑	3.89	7.60	10.20	2	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	15.27	21.00	↑	16.55	32.99	29.94	3	No concerns
Comments	Predicting a 15% improvement on last years result													
BV-66d	Percentage of local authority tenants evicted as a result of rent arrears.	Housing Management	Monthly %	Fall	0.29	0.26	0.21	0.28	↑	0.20	0.49	0.54	6	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	9.83	11.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	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	98.55	98.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	CPA Upper threshold based on year end prediction.													

Environment and Neighbourhoods Quarter 3 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 31st December 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 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	1924.00	2400.00	↑	95	8	561	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	29.00	100.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	High risk premises are identified using a national scheme. The top quartile figure, target and projected year end performance is 100%. During the first 3 quarters 19%, 28.2% and 29% of premises were visited meaning the cumulative score is 76.4%. The remaining 23.6% 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).													
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	During the third quarter compliance levels have remained at, or just below 100%. 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 exceeds 95% at year end.													
TS-E33b	Trading Standards - levels of business compliance - medium risk premises	Trading Standards	Quarterly %	Rise	100.00	95.00	99.30	95.00	↓	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	N.A.													
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	N.A.													

Policy Planning and Improvement Quarter 3 Performance Report 2007/08

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 31st December 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 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	96.00	94.00		N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The prediction for this indicator is calculated using an average of the performance throughout the year. Although performance is improving, the performance was lower in the first part of the year and this has led to a lower year end prediction than the performance at quarter 3.													
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	Due to technical issues, resulting from the Ericsson upgrade, with some Group Performance Reports which provide call detail on the performance of a number of services, data has been excluded from August, September and October as this would have severely impacted overall performance. The result for Quarter 3 has therefore not been reported as it does not give an accurate representation of actual performance.													
CP-AS51c	Percentage of public telephone calls to the council that are answered	Customer Services	Quarterly %	Rise	85.00	92.00	See Comments	See Comments		N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	Due to technical issues, resulting from the Ericsson upgrade, with some Group Performance Reports which provide call detail on the performance of a number of services, data has been excluded from August, September and October as this would have severely impacted overall performance. The result for Quarter 3 has therefore not been reported as it does not give an accurate representation of actual performance. Some high volume services which were due to transfer to the contact centre have not yet migrated, discussions are currently progressing to migrate these services.													
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	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'. It might be appropriate for Accountability to focus on this new indicator rather than the current one.													
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	See Comments	See Comments		N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	Due to technical issues, resulting from the Ericsson upgrade, with some Group Performance Reports which provide call detail on the performance of a number of services, data has been excluded from August, September and October as this would have severely impacted overall performance. The result for Quarter 3 has therefore not been reported as it does not give an accurate representation of actual performance. Some high volume services which were due to transfer to the contact centre have not yet migrated, discussions are currently progressing to migrate these services.													
Comments	Although the CP-AS53 target has previously been revised to more accurately reflect those services within the measurable basket, the target of 90%, as shown in the Customer Strategy, remains the Contact Leeds objective.													
CP-AS54	Volume of total transactions that are delivered through customer self-service	Customer Services	Quarterly Numerical	Rise	317954.00	349749.00	110900.00	475,166.00	↑	N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	N.A.													

Resources Quarter 3 Performance Report 2007/08

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 31st December 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 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	0.23	0.23	↓	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	Target recognises need to balance resources required for investigation of sanctionable fraud (which count towards this indicator) and resources needed to deal with other incorrectness (which do not count towards this indicator). The improving arrangements for identifying sanctionable fraud help secure Leeds position as top performing Core City for identifying sanctionable fraud as identified by BV76d.													
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	27.00	29.00	↓	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The service targets available resources to the most serious fraud cases. Cases not accepted for fraud investigation are dealt with by the Visiting Team for benefits to be checked. Please note comparator information has not been included in this report as it is not provided by the Audit Commission.													
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	4.30	4.67	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The ongoing suspension of data transfers between DWP and LAs, which includes datamatching activity, is likely to have an impact on the identification of cases warranting sanction. Please note comparator information has not been included in this report as it is not provided by the Audit Commission.													
BV-78a	Speed of processing: Average time for processing new claims	Benefits	Monthly Days	Fall	31.0	28.0	27.2	27.0	↑	24.5	33.8	38.3	4	No concerns
Comments	LBS is on course to exceed target for the year.													
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	19.0	16.0	↑	7.8	15.6	23.8	5	No concerns
Comments	Performance continues to improve in this area. Current performance is at 14.97 days for the month of December and it is expected that this improvement will be maintained to the end of the year.													
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	99.00	98.60	99.20	99.00	↔	99.2	97.00	97.28	1	No concerns
Comments	Outcome derived from checking 125 cases each quarter with any financial error, no matter how small, counting as an error. A single error of a few pence results in an accuracy outcome of 99.2%.													
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	74.24	73.50	↑	80.61	63.01	65.10	2	No concerns
Comments	Overpayment recovery continues to show improvement. Final outcome depends not just on the continued collection rate but also on the value of overpayments identified between now and the year end.													
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	26.10	33.20	↑	38.38	26.80	28.93	2	No concerns
Comments	Overpayment recovery continues to show improvement. Final outcome depends not just on the continued collection rate but also on the value of overpayments identified between now and the year end.													

Resources Quarter 3 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 31st December 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 Year-End data)	Data Quality Issues
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	7.03	8.50	↓	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The increase in write-offs in 07/08 is mainly due to the deferral of write-offs in 06/07 pending the introduction of additional methods to help recover debt. New systems were introduced in 06/07 which saw additional checks to trace debtors and which also saw more debts go to external debt recovery agencies than previously. Inevitably, a number of debts remained uncollectible and they now fall to be written off in 07/08. Some case cleansing work has also been carried out in 07/08 and this has identified a relatively small amount of irrecoverable debt that has been written off in 07/08.													
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	88.13	98.60	↑	99.30	98.43	98.51	3	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	93.68	96.50	↑	98.48	96.49	93.96	1	No concerns
Comments	Revenues continues to explore options to encourage payment of Council Tax and 07/08 saw the introduction of the option to make Direct Debit payments over 12 months rather than 10. This option was offered to people not already making payments by Direct Debit and approx. 6000 charge payers have taken advantage of this option.													
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	92.30	92.00	↑	97.00	91.00	87.59	3	No concerns
Comments	Prompt payments are expected to meet the target. Creditor teams were centralised last summer and since then prompt payments have continued to improve due to the rationalisation of work streams and the adoption of best practice. It is anticipated that further gains will be made in 2008/09.													
CP-FS50 LKI-F3	Achieve greater than 2.5% efficiency savings year on year	Corporate Financial Services	Quarterly £m	Rise	22.20	17.93	8.60	11.79	↓	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The target for the Authority for 05/6 to 07/8 totals £51.2m. Despite the fact that this is red, to the end of 06/7 the Authority has achieved efficiencies totalling £53.3, already in excess of the 3 year target. Planned efficiencies totalling £12.9m have been identified for 07/8 and progress will be monitored against these during the year. Current projections are to deliver £11.79m in 07/8. While there has clearly been a downturn in year 3, this is reflected nationally, with efficiencies being delivered falling year on year as we have already captured the quick wins and are now facing a more challenging agenda. The Q3 meeting with Heads of Finance is not scheduled until 19th February - as such the actual Q3 result is not yet available and the stated figure is based on the first 2 months performance of Q3.													
BV-11a	The percentage of top 5% of earners that are women	HR	Quarterly %	Rise	36.47	38.00	37.50	38.00	↑	43.56	24.11	44.99	8	No concerns
Comments	Modest improvement noted. Further work planned for next financial year to consider how talent management and succession planning can improve results. This also applies to all priority groups and is closely linked to the change management programme.													
BV-11b	The percentage of top 5% of earners from black and minority ethnic communities	HR	Quarterly %	Rise	5.75	6.00	6.02	6.02	↑	4.53	0.00	6.86	4	No concerns
Comments	Modest improvement noted. Further work planned for next financial year to consider how talent management and succession planning can improve results. This also applies to all priority groups and is closely linked to the change management programme.													
BV-11c	Percentage of top 5% of earners that are disabled (excluding schools)	HR	Quarterly %	Rise	3.60	4.00	3.81	4.00	↑	5.49	0.00	3.46	4	No concerns
Comments	Modest improvement noted. Further work planned for next financial year to consider how talent management and succession planning can improve results. This also applies to all priority groups and is closely linked to the change management programme.													
BV-12	The proportion of working days/shifts lost to sickness absence	HR	Monthly Days	Fall	12.00	11.50	9.23	12.44	↓	8.09	10.73	11.07	8	Some concerns
Comments	N.A.													

Resources Quarter 3 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 31st December 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 Year-End data)	Data Quality Issues
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	1.10	1.47	↑	0.18	0.97	0.77	8	No concerns
Comments	Due to the Council Financial Strategy different options are being considered on early retirement which may impact on early retirement figures towards year end. All changes will be subject to the production of thorough business cases to fund staff leaving and safeguard the Council's financial interests.													
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	0.16	0.21	↑	0.00	0.32	0.31	4	No concerns
Comments	Target being exceeded. However, DCLG (Department of Communities and Local Government) are planning to introduce a tiered 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. But this may still be beneficial to the Council in dealing with ill health issues and could bring down overall absence figures.													
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	3.15	3.50	↑	4.43	1.90	3.64	6	No concerns
Comments	The introduction of the Disability Employment Strategy may lead to an improvement in this performance indicator and Resources Scrutiny Board have already advised on this area. Links have begun to be developed with community groups to increase involvement and closer working is taking place with LIEP (Leeds Incapacity Employment Project) leading to an increase in the take up of entry routes into the Council for Disabled people.													
BV-17a	Minority ethnic community staff as a percentage of the total workforce	HR	Quarterly %	Rise	7.0	7.5	7.5	7.5	↑	5.2	1.0	10.2	4	No concerns
Comments	General comments above apply (BV-16a) regarding BME staff. In addition Education Leeds are increasingly engaging with the Council on initiatives designed to address the overall figures.													



Report of the Head of Scrutiny and Member Development

Overview and Scrutiny Committee

Date: 5th February 2008

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 February 2008 to 31st May 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 – 11th March 2008			
Leeds Strategic Plan	To discuss targets and indicators within the Plan		DP
Recommendation tracking	To receive information from other Scrutiny Boards relating to progress on meeting recommendations made in 2006/07		MSR
Scrutiny of the Budget	To receive and consider quarter 3 financial report.		PM
Meeting date – 8th April 2008			
Annual Report			PM
	Unscheduled Items		
	Working Groups		
Working group	Membership	Progress update	Dates of

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

OVERVIEW AND SCRUTINY COMMITTEE - WORK PROGRAMME - JANUARY 2008

			meetings
ALMO Working Group	Cllrs Grahame, Bentley, Hanley, Pryke, McKenna and Anderson	Initial meeting held and further information requested.	14/11/07

- 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 February 2008 to 31 May 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	1/2/08	Extensive consultation with the Trade Unions and internal stakeholders	Report to the Director of Resources	Director of Resources
Grounds Maintenance Extension of Contract with Glendale Services Ltd to cover Year 5 of existing Contract (1 st March 2009 to 28 th February 2010)	Chief Officer Environmental Services	1/2/08	Procurement, ALMOs, Highway Services	Tender documents	Director of City Services
Waste Disposal Contract Extension To extend the current waste disposal contract by 6 months.	Director of City Services	1/2/08	Chief Officer	Contract Documents	Director of City Services
Route 2/12 Bus Stop Accessibility Improvements To allow design and implementation of the scheme.	Director of City Development	4/2/08	Completed as part of preliminary design,	Design and Cost Report and Drawings	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 West End Partnership - Memorandum of Understanding To agree to the principle of establishing a Memorandum of Understanding and to agree with its contents	Executive Board (Portfolio: Development and Regeneration)	8/2/08	Legal Services West End Partnership Board Stakeholders	The report to be issued to the decision maker with the agenda for the meeting	Director of City Development
Roundhay Road Proposed HOV Scheme Authority to implement the HOV lane and extension of the bus lane	Executive Board (Portfolio: Development and Regeneration)	8/2/08	Lead Member, Ward Members, West Yorkshire Passenger Transport Executive (WYPTE), Bus Operators and Frontagers	The report to be issued to the decision maker with the agenda for the meeting	Director of City Development
Private Streets Programme Approval to the continuation of a Programme to Adopt Private Streets.	Executive Board (Portfolio: Development and Regeneration)	8/2/08	Consultation with residents and Ward Members on specific streets.	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)
Albion Place Public Realm Improvements - Capital Scheme 14147 Approve scheme design and cost	Executive Board (Portfolio: Development and Regeneration)	8/2/08	Retailers; Stakeholders; Ward Members; Lead Member; Council officers through City Centre Public Realm Project Board	The report to be issued to the decision maker with the agenda for the meeting	Director of City Development
Yeadon Town and District Centre Scheme Approval of £943,218 capital funding.	Executive Board (Portfolio: Development and Regeneration)	8/2/08	Internal consultees; Highways, Planning, SDA, detailed programme of external consultation as per project plan, further detail to be provided within report	The report to be issued to the decision maker with the agenda for the meeting	Director of Environment and Neighbourhoods
Beeston Hill and Holbeck / Little London PFI Schemes Delegation to apply Compulsory Purchase Orders	Executive Board (Portfolio: Neighbourhoods and Housing)	8/2/08		The document 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)
Highway Maintenance To approve the Local Transport Plan: Highway Maintenance Programme 2008/2009.	Director of City Development	3/3/08		Report to Director of City Services	Director of City Development
Bridge Capital Maintenance 2008/09 Approval of programme of design and implementation of strengthening and maintenance schemes and authority to incur expenditure	Director of City Development	3/3/08	Ward members will be consulted at the appropriate time prior to construction	LTP Settlement 2008/09	Director of City Development
Pudsey Bus Station Redevelopment Approval to construct the highway works associated with the redevelopment of Pudsey Bus Station	Executive Board (Portfolio: Development and Regeneration)	12/3/08	As this is a joint LCC/Metro scheme, joint consultation is ongoing	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)
<p>Town and District Centres Parking Strategy and Priorities</p> <p>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.</p>	<p>Executive Board (Portfolio: Development and Regeneration)</p>	<p>12/3/08</p>	<p>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.</p>	<p>The report to be issued to the decision maker with the agenda for the meeting</p>	<p>Director of City Development</p>
<p>Otley - Heavy Goods Vehicle Traffic</p> <p>To seek approval for proposals for HGV Management in the Otley area.</p>	<p>Executive Board (Portfolio: Development and Regeneration)</p>	<p>12/3/08</p>	<p>Ward Members, Neighbouring Local Authorities</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)
Fountain Primary School Approval to carry out capital works and to incur expenditure in respect of the scheme to provide additional accommodation and to carry out internal alterations at Fountain Primary School.	Executive Board (Portfolio: Children's Services)	12/3/08		The report to be issued to the decision maker with the agenda for the meeting	Director of City Development
A65 Quality Bus Initiative Approval to Award Contract and to Implement the Works. Phase 1 Professional Services for Design. Phase 2 Construction of the Works.	Executive Board (Portfolio: Development and Regeneration)	12/3/08	Consultation is ongoing with Ward Members and local communities.	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)
New Leaf Leisure Centres - Design and Cost Report and Third Party Funding notification Approval of an injection into the Capital programme and authority to spend in respect of off site highway works at Morley and Armley leisure centres. Notification of the securing of third party funding to part offset the highway costs.	Executive Board (Portfolio: Development and Regeneration)	12/3/08	Ward Members, Leisure Centre users, Executive Member for Learning and Leisure	The report to be issued to the decision maker with the agenda for the meeting	Director of City Development
Abbey Mills and St Ann's Mills, Kirkstall, Leeds To consider the offers for St Anns' Mills.	Executive Board (Portfolio: Development and Regeneration)	16/4/08	Ward Members	The report to be issued to the decision maker with the agenda for the meeting	Director of City Development
Children's Centre Programme Approve the localities affected by final phase of CC Programme	Executive Board (Portfolio : Children's Services)	16/4/08	Education Leeds, Children's Services, Providers and Stakeholders city wide. First consultation undertaken in 2006.	The report to be issued to the decision maker with the agenda for the meeting	Director of Children's 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)
Proposed Leeds Arena Development, Selection of Preferred Operator To seek approval to the selection of the preferred operator for an Arena in Leeds	Executive Board (Portfolio: Development and Regeneration)	16/4/08	Yorkshire Forward, Arena Project Board	The report to be issued to the decision maker with the agenda for the meeting	Director of City Development
Care of Looked after Children - Independent Fostering Agencies Award of a framework contract to various Independent Fostering Agencies	Chief Officer - Children and Young People's Care	17/4/08	Full tender exercise involving looked after young people	Panel Report	Director of Children's Services

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

<u>Executive Board Portfolios</u>	<u>Executive Member</u>
Central and Corporate	Councillor Richard Brett
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 Stewart Golton
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.