

THE COUNCIL PLAN 2006/07 NATIONAL AND LOCAL PERFORMANCE INDICATORS

The Government has established a performance management framework which provides a common set of performance indicators (BVPIs) compiled by local authorities through the country. These indicators are designed to let local people know the performance of their council on a range of services and allows comparison against other councils in England.

This section of the plan details the indicators we use in our corporate performance management framework. The indicators are divided into:

- 1) National Indicators: i.e. indicators which are compiled by local authorities throughout the country, and
- 2) Other local key indicators we use in Leeds which are not required nationally.

National & Local Performance Indicators - Modernising our Council

Access to Services		Our Performance						Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target	
Council Priority Indicators														
CP-AS50	Provide access to all principal Council services outside normal 9-5 working hours	new indicator					84.6%	no comparative data			100%	100%	100%	
CP-AS51	Answer more than 90% of public telephone calls to the Council	new indicator			66%	80%	82% (1)				90%	92%	92%	
CP-AS52	Ensure 80% of enquiries to the Council (in person or by telephone) are resolved at first point of contact	new indicator					not available (2)				75%	80%	80%	
CP-AS53	Increase to 90% the proportion of public telephone calls to the Council that are handled by a corporate contact centre	new indicator			40%	60%	74% (3)				75%	90%	90%	
CP-AS54	Increase the volume of total transactions delivered through customer self-service	new indicator					175,332				218,000	272,500	340,625	
Local Key Indicators														
LKI-CUS9	Value of Welfare Rights benefits gains	new indicator			£6.1m	£5.9m	£7,406,535.95 (4)	no comparative data			£7.5m (5)	£7.75m (5)	£8m	
LKI-CUS10	Number of translations and interpretations arranged by the Central Interpretation and Translations Unit	new indicator			8342	9000	10,908 (6)				11,000 (7)	11,200 (7)	11,400	
LKI-CUS15	Percentage of complaints responded to within 15 days	new indicator				90%	38% (8)				80% (9)	85% (9)	90%	
LKI-CUS16	Percentage of customers seen in person within 15 minutes					81%	84%				82%	83%	84%	
LKI-CUS17	Percentage of letters from the public responded to within 10 working days										90.2% (10)	80%	85%	90%
LKI-CUS18	Percentage of emails acknowledged within 1 working day	new indicator									80%	85%	90%	
LKI-CUS19	Percentage of translation requests met within agreed timescales										85%	90%	93%	
LKI-CUS20	Percentage of interpretation requests met										80%	85%	90%	
Indicators to be deleted														
BV - 157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery	31%	46%	66%	80%	100%	99.49% (11)	88.31%	80.41%	92.95%	future targets not required			

Footnotes:

- This improvement is due to service improvements introduced as part of the creation of the new corporate contact centre.
- No data is currently available to calculate the result for this new indicator. Siebel CRM is being used to monitor and record the % of enquiries resolved at first point of contact by Customer Services staff. Work is ongoing to train staff to ensure that a consistent approach is being adopted across all service areas. Sampling is also taking place to validate current recording. It is anticipated that robust data will be available next year for telephony and face to face services.
- The result does not include performance for quarters 1 and 2 as investigations are being carried out into data quality for that time period. The volume of calls of a basket of high volume telephone numbers is used as a proxy measure to chart services migrated into the new corporate contact centre. As these volumes fluctuate it is difficult to provide a target to track the migration of services over time.
- The target was set taking into account the experience and number of staff on the team. Consideration was also given to the number of other service providers including Leeds Benefits Service/Pension Service and the Financial Accounting and Budgeting (FAB) team. It was estimated that the number of cases dealt with by the Welfare Rights Unit would be stable or even drop slightly due to the proactive work of the teams mentioned above, however, this has not been the case. The number of welfare rights workers has increased in recent years and as the new workers become more experienced they are able to take on more work. An additional phone line has been installed increasing the number of calls received and welfare benefit legislation continues to change, often making awards more generous. A higher percentage of attendance allowance claims have been successful, possibly due to the simplified form, and we have received more referrals in general but particularly from workers whose clients have mental illness.
- These targets have been revised from those published in last year's Council Plan following the actual figure of benefit gains for 2005/06 being much greater than expected. We are hoping that the team may achieve similar gains for the next two years but as always benefit gains are dependant upon benefit legislation which can be changed at any time.
- The increase in demand for interpreting and translation services can be attributed to greater awareness among non-English speakers of the Council's ability to provide interpreting services on request. The greatest increase in demand has been for telephone and face-to-face interpreting services. The services of the unit are also provided to external organisations. Some of the increase can also be attributed to an increase in demand from external organisations. Leeds City Council also hosts the Yorkshire and Humberside Consortium for Refugees and Asylum Seekers responsible for the dispersal of Asylum seekers and Refugees to the whole region. The Consortium runs two induction centres based in Leeds and Barnsley for which interpreting and translation services from the Unit are used.

7. These targets have been revised from those published in last year's Council Plan as there was greater demand than anticipated during 2005/06. The new figures are based on an assumption that demand for these services has almost reached its peak.

8. The use of Contact Leeds to manage complaints is still a relatively new process implemented in October 2004. Because of teething problems and people getting to grips with the system there is an element of under-reporting. The roll-out of Contact Leeds to investigating officers within Departments and the monitoring of open cases corporately and at Customer First Board will improve the accuracy of these figures.

9. These targets have been revised from those published in last year's Council Plan to acknowledge some technical issues around monitoring and reporting of complaints. Future work is planned this year to ensure training is provided to help embed consistency in this area across the council.

10. It should be noted that this figure does not cover all Council Services, those included are Corporate Services, City Services, Customer Services, Education, part Social Services and part Development.

11. The improvement was achieved through electronically enabling remaining services before the December 2005 deadline, primarily through the www.leeds.gov.uk website and telephone contact centre.

Executive Support		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-ES50	Increase to 80% the percentage of staff who feel they know and understand the Council's values	new indicator			75%	77%	82%	no comparative data			79%	80%	80%
CP-ES52	Achieve a Comprehensive Performance Assessment (CPA) Corporate Assessment score of 4 out of 4				3	3	3				3	4	4
CP-ES53	Increase the percentage of performance targets achieved in priority areas				n/a	n/a							
CP-ES54	Increase to 60% the percentage of staff who feel the council and their department communicates well with them				52%	55%	45%						
CP-ES55	Achieve a score of 3 out of 4 on the CPA use of Resources assessment				n/a	n/a	3						
Best Value Indicators													
BV-226a	Total amount spent by the local authority on advice and guidance services provided by external organisations	new indicator					no comparative data						
BV-226b	Percentage of money spent on advice and guidance services provision which was given to organisations holding a CLS quality mark at general help level and above												
BV-226c	Total amount spent by the local authority on advice and guidance in the areas of housing, welfare benefits and consumer matters, which is provided directly by the authority to the public												

Procurement		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-P50	Ensure 100% of milestone activities for the implementation of the national procurement strategy for local government are completed					90%	94%				100%	N/A	N/A
CP-P51	Assess and increase the percentage of our total budget spent through corporate framework agreements and corporate contracts					new indicator	n/a (1)	n/a (1)		no comparative data	n/a (2)	n/a (2)	n/a (2)
CP-P52	Assess and increase the percentage of our total budget spent through partnership with other public sector organisations						n/a (1)	n/a (1)			n/a (2)	n/a (2)	n/a (2)

Footnotes:

1. There are no figures for 2005/06 as the systems for collecting this information are under development.

2. One of the projects managed by Procurement Efficiencies Review Board (PERB) will ensure the development of information provided by the FAB system. These developments will enable collection of information on council expenditure and facilitate reporting on CP-P51. The new Supplier and Contract Management System will enable the collection of information regarding collaborative and approved spend. By the end of 2006 the system will be providing sufficient information to enable a report on CP-P52. The combined information from these developments will enable us to track the baseline information and set targets for these indicators.

Benefits		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Best Value Indicators													
BV-76a	The number of claimants visited per 1,000 caseload			216	355.3	350	302.47 (1)	260.76	217.04	256.89	195 (2)	200 (2)	205
BV-76b	The number of fraud investigators employed per 1,000 caseload			0.2	0.24	0.24	0.24	0.19	no comparative data		0.23 (3)	0.23 (3)	0.23
BV-76c	The number of fraud investigations per 1,000 caseload			24.3	19.42	21	24.37 (4)	24.97	26.98	36.69	28 (5)	29 (5)	30
BV-76d	The number of prosecutions and sanctions per 1,000 caseload			2.8	3.29	3.6	3.83	1.98	2.48	3.3	4.25 (6)	4.30 (6)	4.35
BV-78a	Speed of processing: Average time for processing new claims	31 days	41 days	33 days	79 days	43 days	43 days	57.3	43.5	30.9	29 days (7)	28 days (7)	26 days
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.	12 days	21 days	12 days	41 days	30 days	31 days	22.5	15.2	9.7	18 days (7)	16 days (7)	14 days
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	91%	95%	97%	98%	98.1%	98%	95.9%	96.74%	98.9%	98.2%	98.6% (7)	99%
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					75%	74.6%				79% (8)	80% (8)	81%
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	new indicator				32%	32.7%	no comparative data			33% (8)	34% (8)	35%
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					5%	7.7% (9)				7.5%(9)	6.5% (9)	6%

Footnotes:

1. The target set for this indicator has not been reached as it was initially intended to undertake all interventions through visits in this financial year. During the year the strategy was revised and a number of interventions were undertaken using other methods than visiting. This resulted in a reduction in the number of visits that are included in the calculation of this BVPI being reduced, although this BVPI does not measure all visiting activity.
2. These targets have been amended from those published in last year's Council Plan as these targets are based upon the expectations of the Department for Work and Pensions (DWP) of the number of interventions that the authority has to undertake as part of its security activity in the delivery of a benefits service. As it is calculated as per 1,000 caseload, a caseload figure of 71,500 has been used as caseloads have been increasing consistently over the past 12 months. This BVPI does not reflect the whole of the visiting regime undertaken by Leeds Benefit Service.
3. These targets have been amended from those published in last year's Council Plan as these targets are based upon the number of investigation staff who fulfil the BVPI criteria based on an expected increased caseload figure of 71,500.
4. This indicator has exceeded its target as additional time has been spent working with officers looking at the speed with which they close down their investigations. This has involved away days looking at workload management. The improvements identified in their working practices have led to large improvements on the number of investigations they are able to undertake.
5. These targets have been amended from those published in last year's Council Plan as this indicator is a CPA performance measure and this target will be set to achieve a Level 4 performance. Based upon the number of successful investigations needed to achieve a proportionate amount of sanctions for a Level 4 CPA performance, then the targets have been set for the number of investigations that require completing in the year.
6. These targets have been amended from those published in last year's Council Plan to reflect the need to achieve a level 4 CPA performance and represents a 9.8% increase on previous years' performance.
7. These targets have been amended from those published in last year's Council Plan which is due to effective work planning brought about by the implementation of a new and modern computer system in 2004. Targets set for 2006/07 onwards are in line with the DWP performance standards for housing and council tax benefit administration.
8. Future years' targets have changed from those published in last year's Council Plan now that a baseline has been established for 2005/06
9. The target set for this indicator has not been reached as it was set expecting facilities to be in place to widen the scope on collection by on-going recovery. However, system issues prevented this implementation during most of 2005/06. The targets for 2006/07 and 2007/08 have, therefore, been amended from those published in last year's Council Plan in order to address this.

Collection of Council Tax & Business Rates		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Best Value Indicators													
BV - 9	The percentage of Council taxes due for the financial year which were received in year by the authority (2003/04)	96%	96.3%	96.2%	96.1%	96.4%	96.3%	94.01%	95.87%	96.90%	96.6% (1)	96.9% (1)	97.10%
BV - 10	The percentage of non-domestic rates due for the financial year which were received in year by the Authority (2003/04).	98.5%	98.8%	98%	98.5%	98.5%	98.6%	97.69%	98.02%	98.64%	98.6% (2)	98.6% (2)	98.60%
Local Key Indicators													
LKI - F2	The net cost of collecting council tax per chargeable dwelling	£14.88	£15.22	£16.54	£16.39	£16.31	£16.40	no comparative data			16.66 (3)	17.2 (3)	£17.76

Footnotes:

1. These targets have been amended from those published in last year's Council Plan to reflect the actual figure achieved in 2005/06.
2. These targets have been amended from those published in last year's Council Plan following the achievement of 98.6% in 2005/06. The aim is to maintain the level which is already a high performance and look to achieve efficiency savings whilst maintaining this level of performance.
3. The 2006/07 and 2007/08 estimates are based on the approved budget adjusted for a reduction in the number of court summons issued.

Corporate Financial Services		Our Performance						Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target	
Council Priority Indicators														
CP-F50	Achieve greater than 2.5% efficiency savings year on year	new indicator					at least 2.5%		no comparative data			at least 2.5%	at least 2.5%	
Best Value Indicators														
BV - 8	The percentage of invoices for commercial goods and services there were paid by the Authority within 30 days of such invoices being received by the Authority	90%	93%	91%	88.8%	92%	90.6%	87.48%	88.3%	94.26%	92%	92%	92%	
Local Key Indicators														
LKI - F1	Average External Borrowing Rate	6.8%	6.7%	6.3%	5.7%	5.3%	5.2%	no comparative data			5.2%	5.1%	5%	

Legal Services		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Indicators to be deleted													
BV - 179	The percentage of standard searches carried out in 10 working days	95%	83%	100%	100%	96%	99.96%	96.26%	95.86%	100%	no future targets required		

Equal Opportunities		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-EO50 BV-2a	The level (if any) of the Equality Standard for Local Government to which the authority conforms	new indicator	Level 1	Level 2	Level 2	Level 3	Level 3	Level 2	no comparative data		Level 3	Level 4	Level 4
CP-EO51	Increase the percentage of employment diversity targets achieved (based on a basket of diversity indicators)	new indicator						no comparative data					
CP-EO52	The percentage of staff who feel the Council is genuinely committed to equality and fairness for all	new indicator			65%	66%		no comparative data			68%	70%	
Best Value Indicators													
BV-2b	The duty to promote Race Equality	new indicator		74%	74%	79%	74%	71.86%	63%	69%	79% (1)	79% (1)	84% (1)
BV-11a	The percentage of top 5% of earners that are women	34%	33%	32.3%	33.98%	36.3%	35.3%	41.64%	41.15%	44.42%	38.3%	39.3%	40%
BV-11b	The percentage of the top 5% of local authority staff who are from an ethnic minority	amended indicator				4.9%	5.04% (2)	6.5%	3.53%	4.39%	5.4%	5.9%	6.2%
BV-11c	The % of top 5% that have a disability	new indicator					3.97%	no comparative data			4.2%	4.4%	4.6%
BV-16a	The number of staff declaring that they meet the DDA disability definition as a percentage of the total workforce	2.8%	2.6%	3.5%	3.42%	3.66%	3.3%	3.28%	2.11%	2.65%	3.9%	4.15%	4.25%
BV-16b	Percentage of economically active disabled people in the Authority area	10.8%	14%	14%	14%	14%	14%	17.29%	12.23%	15.07%	14%	14%	14%
BV-17a	The percentage of local authority staff who are from ethnic minority communities	amended indicator				6.1%	6.47%	9.3%	5	7	6.3%	6.4%	6.6%
BV-17b	The percentage of the economically active (persons aged 18-65) population from ethnic minority communities in the local authority area	amended indicator				7.8%	7.8%	12.10%	69.6	75.2	7.8%	7.8%	7.8%
BV-156	The percentage of the Authority's buildings open to the public in which all public areas are suitable for and accessible to disabled people	28.5%	37%	42.9%	44.6%	44%	45.1%	46.81%	no comparative data		47%	49%	50%
Local Indicators													
LKI-EO1	Disabled staff as a percentage of the total workforce (excluding school-based staff)	3.9%	4.2%	4.8%	5.25%	5.3%	5.14%	no comparative data			5.4%	5.5%	5.6%
LKI-EO2	Minority ethnic staff as a percentage of the total workforce (excluding school-based staff)	8.3%	7.5%	7.2%	7.73%	8.1%	8.37%	no comparative data			8.3%	8.4%	8.5%

Footnotes:

1. The targets for 2006/07 and 2007/08 have been reduced from those published in last year's Council Plan to allow time to set baselines and collect trend data. The target for 2008/09 has been set at 84% as we are confident that measurable improvement will have been achieved and we will be in a position to evidence it.
2. This result has exceeded the target which is probably due to the inherent diversity of Leeds' population, departmental initiatives and the perception that Leeds City Council has always had a significant percentage of staff from ethnic minorities which in itself acts as a draw for further recruits.

Human Resources		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-ES51	Increase to 58% the percentage of staff who feel valued as an employee	new indicator			55%	56%	55%	no comparative data			57%	58%	59%
CP-ES56	Increase the percentage of colleagues that are satisfied with the conditions of their employment (including physical, financial and psychological factors)	new indicator			71%	72%	62% (1)				64% (1)	66% (1)	68% (1)
CP-PE50	Increase the level of staff satisfaction to 70%	new indicator			67%	68%	67%				69%	70%	71%
CP-PE51	Increase the level of response to the staff survey to above 30%	new indicator			26%	27%	37% (2)				40% (2)	41% (2)	42%
CP-PE52	Achieve and maintain the Investors in People Leadership and Management Standard	new indicator					100%				100%	100%	100%
CP-PE53	Increase the percentage of managers who achieve an average score of 2 or above (out of 4) in their 360 degree feedback	new indicator					6% increase				6% increase	6% increase	6% increase
CP-PE54	Increase to 74% the percentage of staff who feel they are involved in contributing to the direction of the organisation	new indicator			71%	72%	62.9% (3)				70% (3)	71% (3)	72% (3)
CP-PE55	Percentage of colleagues who feel they know and understand the Council's values	new indicator			75%	77%	65.8% (3)				70% (3)	71% (3)	72% (3)
CP-PE56	Increase the percentage of attendance targets achieved (based on a basket of attendance targets)	new indicator					n/a (4)				n/a (4)	n/a (4)	n/a (4)
CP-PE57	Increase the percentage of managers who consider policies to aid flexible service delivery	new indicator					n/a (5)				n/a	n/a	n/a
CP-PE58	Increase to 60% the percentage of staff who are satisfied with the overall provision made for their induction, appraisal and development within the organisation:	new indicator			57%	58%	54.90%				targets not required, indicator amended		
	Increase to 60% the percentage of staff who are satisfied with the overall provision made for:	amended indicator											
	a) induction	amended indicator					68%				70%	72%	
	b) appraisal	amended indicator					46%				48%	50%	
	c) development	amended indicator					57%	59%	61%				
CP-PE59	Ensure 70% of staff have had an appraisal within the previous 12 months	new indicator			54%	60%	65.3% (6)	64%	70%	70%			
CP-PE60	Achieve a significant reduction in work related ill-health and injury	new indicator					3,865	3% improvement	3% improvement	3% improvement			
CP-PE61	Ensure 100% of staff continue to be covered by the Investors in People standard	100%	100%	100%	100%	100%	100%	100%	100%				

Footnotes:

- The 2005/06 result cannot be compared to the 2005/06 target or the 2004/05 actual as the decision was taken to update the questions in the 2005 staff survey to make them more relevant, even though this meant comparison with previous years would not be possible. Future years' targets have, therefore been amended to reflect this change in the survey questions.
- This indicator has exceeded its target due to new techniques used to encourage staff to complete the staff survey and increased communication was used to raise awareness through Team Talk, the intranet and Team Talker.
- This indicator has not reached the target set for 2005/06, however, the questions in the 2005 staff survey relating to this indicator have changed since 2004, therefore direct comparison is not possible. The targets set for 2006/07 and 2007/08 have therefore been revised to take this change of question into account.
- It will not be possible to collect the data for this indicator until the definition of the basket of measures is agreed by HR community - this will provide meaningful analysis of attendance figures.
- It will not be possible to collect the data for this indicator until feedback is received from the next staff survey and/or as part of the launch of the revised major policies.

6. There has been a large increase in the performance of this indicator as the profile of appraisals is being continually raised through management training and development.

Human Resources (continued)		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Best Value Indicators													
BV-12	The number of working days/shifts lost due to sickness absence	13.6 days	12.7 days	12.2 days	12.9 days	11.5 days	12.6%	11.17 days	11.51 days	10.59 days	11.5 days (1)	11 days	10.5 days
BV-14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce	0.4%	0.7%	0.8%	1.40%	1.05%	1.17% (2)	0.56%	0.61%	0.28%	0.7%	0.33%	0.25%
BV - 15	The percentage of employees retiring on grounds of ill health as a percentage of the total workforce	1.0%	1.1%	0.9%	0.75%	0.62%	0.31% (3)	0.44%	0.43%	0.33%	0.49%	0.36%	0.23%
Local Key Indicators													
LKI-PE1	To achieve IIP across the organisation (percentage of staff covered by IIP)	100%	100%	100%	100%	100%	100%	no comparative data			100%	100%	100%
LKI-PE2	Voluntary leavers as a percentage of staff in post	8.6%	6.8%	10%	11.35%	9%	10.13% (4)				9%	9%	9%

Footnotes:

1. The 2005/06 target was set at 11.5 days and this was based on a non-cumulative 2004/05 result of 12.3 days absence per person. After the 2005/06 target had been published it was decided to use more accurate cumulative data for reporting. The cumulative figure for 2004/05 was 12.9 so the target of 11.5 for 2005/06 was not reasonable. The target of 11.5 days per person is being kept for 2006/07 because the cumulative result for 2005/06 was 12.6 which makes 11.5 challenging.
2. Although this indicator did not reach the target set, there has been almost a 15% improvement since 2004/05.
3. This indicator has exceeded the target set and showed an improvement of over 40% from 2004/05 which is a reflection of the decreasing use of ill-health retirement.
4. There has been an improvement of more than 10% since 2004/05 although the target was for a 20% improvement. The increase does show that retention of staff has improved and ongoing recruitment and benefits projects should see further gains.

National & Local Performance Indicators - All Neighbourhoods are Safe, Clean, Green and Well Maintained

Community Safety		Our Performance						Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target	
Council Priority Indicators														
CP-CS50 LPSA2	Reduce overall crime levels in Leeds by 35%	new indicator					25.5%	23.9%	no comparative data			30% reduction	35% reduction	n/a (1)
Best Value Indicators														
BV-126 (LPSA 11)	Domestic burglaries per 1,000 households	50.2	52.1	43.5	29.57	27	23.85 (2)	29.55	18.48	13.86	23.3 (3)	22.5 (3)	21.8 (3)	
BV-127a	Violent offences per 1,000 population	amended indicator				21.0	25.06 (4)	no comparative data			23.6 (5)	23.1 (5)	22.7 (5)	
BV-127b	Robberies per 1,000 population					1.6	1.82 (6)				1.8 (3)	1.7 (3)	1.7 (3)	
BV-128	Vehicle crimes per 1,000 population	37.0	35.5	29.9	21.32	18.5	17.23 (7)	25.78	16.83	14.68	16.9 (3)	16.5 (3)	16.5 (3)	
BV-198	The number of drug users in treatment per 1,000 head of population aged 15-44	new indicator					12.7	no comparative data	34.8	45.1	10	11.5	n/a	
BV-225 (previously BV-176)	Actions against domestic violence	new indicator					90.9%	no comparative data	0.89	0.95	100%	100%	100%	
Local Key Indicators														
LKI-CS1	Total number of drug users in treatment	new indicator						no comparative data			3,241	3,727	Baseline year to be reset	
LKI-CS2	Percentage of drug users retained in treatment for 12 weeks or more										80%	85%	Baseline year to be reset	
LKI-CS3	Addressing domestic violence by:													
	a) Increase the number of reported incidents of domestic violence										12,020	12,500	13,035	
	b) Reduce repeat victimisation as a proportion of reported domestic violence incidents										46.5%	44.8%	43%	
	c) Increase the number of reported incidents of domestic violence that result in a sanctioned detection										14%	16%	18%	
Indicators to be deleted														
CP-CS52 LKI-NR1 (8)	Number of Wards with a domestic burglaries rate of more than 60 per 1,000 households	10 Wards	12 Wards	9 wards	2 wards	2	n/a	no comparative data			future targets not required			

Footnotes:

- As part of the improved approach to performance management of Home Office delivery in the regions, targets set in Leeds will support the delivery of the Home Office aims and Public Service Agreement (PSA) targets. Locally, targets have been agreed with Government Office for Yorkshire and the Humber (GOYH) and aligned with West Yorkshire Police Authority. They are based on and will contribute to PSA 1. The targets for 06/07 and 07/08 remain the same as per previous agreements.
- Analysis shows a burglary reduction of 18.8% when compared to the previous year i.e. equivalent to 1771 fewer victims. This reduction is due to a number of factors including: (i) reducing the opportunities for offending by a target hardening of properties which has resulted in fewer repeat victims (ii) a proactive crime prevention campaign targeting students new to Leeds which contributed to a 12.5% reduction in sneak ins (iii) targeting known persistent and prolific offenders leading to increased arrests (iv) offenders moving on to other crime types.
- The target for 2006/07 has been agreed with GOYH and aligned with West Yorkshire Police Authority. The domestic burglary target for 2007/08 is based on a projected 3.2% continued reduction from the 2006/07 target. The 2008/09 target has been agreed as part of the (Local Public Service Agreement) LPSA target setting. The robbery and vehicle crime targets for 2007/08 are based on a projected 2% continued reduction from the 2006/07 target.

4. The target for 2005/06 has not been achieved due to the following reasons: (i) total violent crime has increased by 7.3% (1225 more recorded offences) (ii) to prevent serious assaults the police have been proactively policing Public Order Offences making early arrests for those offences which count towards the violent crime total in line with national priorities (iii) as part of West Yorkshire's Policing Plan priorities, the police have been taking a proactive approach to domestic violence incidents, seeking an increase in arrests for perpetrators of violent offences.
5. As part of the improved approach to performance management of Home Office delivery in the regions, targets set in Leeds will support the delivery of the Home Office aims and PSA targets. The target for 2006/07 has been aligned to the Police Operational Target; targets for 2007/08 and 2008/09 are based on a continued improvement of a 2% reduction but will be reviewed annually.
6. The target for 2005/06 has not been achieved due to the following: (i) robbery has increased from 1202 in 2004/05 to 1313 in 2005/06 equivalent to a 9.2% increase (111 more recorded offences) (ii) partnership funding from the "street crime initiative" ended in 2004/05 resulting in resources being redirected to other priorities such as acquisitive crime.
7. Analysis shows a vehicle crime reduction of 18.69% compared to last year, equivalent to 2850 less offences. This is due to a number of factors including: (i) an increase in "high visibility" street patrols across the district which act as a deterrent to opportunistic offenders (ii) targeted partnership interventions focusing on persistent and prolific offenders e.g. drug intervention programme.
8. This Performance Indicator is to be deleted from 2006/07 as the floor target has been replaced by CP-CS50.

Housing Management		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-HM52 BV - 63	Energy efficiency - the average SAP rating of local authority owned dwellings	49	51	53.2	57.2	61.2	61.2	60	60	64	64	66	69

Road Maintenance		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-RM50 BV-223	Percentage of the local authority principal road network where structural maintenance should be considered					25%	6% (1)				6% (1)	6% (1)	6% (1)
CP-RM51 BV-224a	The percentage of the non-principal classified road network where maintenance should be considered	new indicator				14%	13% (2)	no comparative data			12%	10%	9%
CP-RM52 BV-224b	Percentage of the un-classified road network where structural maintenance should be considered					24%	23.51% (3)				19.5% (4)	15.5% (4)	12%
CP-RM54 BV-187	Percentage of the footway network where structural maintenance should be considered	new indicator	30.4%	32.9%	35.65%	33%	30% (5)	27.0%	23%	14%	30% (6)	30% (6)	29%
Best Value Indicators													
BV - 100	Number of days of temporary traffic controls or road closures on traffic sensitive roads caused by Local Authority roadwork's per km of traffic sensitive road	0.3 days	0.1 days	0.04 days	0.122 days	0.4 days	0 days (7)	0.7 days	0.8 days	0 days	0.4 days	0.4 days	0.4 days
Local Key Indicators													
LKI-HM2	The percentage of repairs to dangerous damaged roads and pavements which were carried out within 24 hours from the time the Authority first becoming aware of the damage	97%	93%	96.5%	93.50%	96%	99.5%	no comparative data			96.5%	97%	97.5%

Footnotes:

1. In 2005/06 the UKPMS rules and parameters have been amended and this has had an impact on the 2005/06 result. The target set for the year was based on the previous version of the rules and parameters. If the 2005/06 result had been run using the old rules and parameters, performance for the year would have been 23.8% representing a 4.8% improvement on the previous year. Targets for future years have been reworked using the new rules and parameters.
2. In 2005/06 the survey method used to generate this PI (Scanner) was different to that used in previous years. The 2004/05 result was based on the old survey method and therefore the two results are not directly comparable.

3. The year on year improvement reflects the ongoing delivery of the £45 million Improvement Plan within the Capital Programme. Schemes to the value of £8 million were completed in relation to unclassified roads and footpaths in 2005/06.
4. Increased resources have been committed to improving unclassified roads in future years. However, due to the marked increase in costs for improvement schemes during the past 12 months, targets for future years have been amended slightly from previous estimates. The revised targets for 2006/07 to 2008/09 still show a significant year on year targeted improvement.
5. In 2005/06 an extensive programme of improvement works was completed in areas of key footway network. In addition, new software enabled the council to more accurately capture the contributing length of footway network contributing to this PI and bring this in line with other similar authorities. These two factors led to the improvement in performance.
6. These targets have been amended from those published in last year's Council Plan as in 2005/06 the council's performance improved at a greater rate than forecast. This was due in part to a re-assessment of the footway network contributing to this PI (through improved software) and the completion of a number of footway improvement schemes. The targets set for future years do not forecast a significant improvement in performance as the street lighting Private Finance Initiative (PFI) will be operational and will cause disruption to a number of footways as street lights are replaced.
7. Performance has improved in 2005/06 through a concerted effort to program maintenance works at the weekends and evenings. Future years targets will be maintained at 0.4 days as the council may need to close a road or put signals on at traffic sensitive times to deliver its largest ever highways maintenance programme.

Refuse Collection & Waste Management		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-RC50 BV - 82a i (LPSA 8)	Total Tonnage of household waste arising - % recycled	10.3%	10.3%	12.2%	15.79%	19.94%	17.26% (1)	11.55%	10.76%	12.12%	18.53% (2)	20.57% (2)	22.59%(2)
CP-RC51 BV - 82b i (LPSA 8)	Total Tonnage of household waste arising - % composted	1.6%	2.4%	2.40%	3.77%	3.46%	4.07% (3)	2.49%	4.73%	6.54%	4.44%(2)	4.93%(2)	5.41%(2)
CP-RC52 BV - 82di	Total tonnage of household waste arising - % land filled	88.5%	86.7%	85.4%	80.28%	76.6%	78.61%	57.35%	63.39%	30.11%	77%(2)	74.47%(2)	71.97%(2)
Best Value Indicators													
BV-82aii	Total tonnage of household waste arising which have been sent by the authority for recycling	new indicator				67,741	57,389	no comparative data			61,676 (2)	69,161 (2)	76,712(2)
BV-82bii	The tonnage of household waste sent by the authority for composting or treatment by anaerobic digestion	new indicator				11,742	13,540(3)	no comparative data			14,777(2)	16,576(2)	18,372(2)
BV - 82ci	Total Tonnage of household waste arising - % used to recover heat, power and other energy sources	0%	0.4%	0%	0.03%	0%	0.03%	28.27%	20.34%	52.74%	0.03%(2)	0.03%(2)	0.03%(2)
BV-82cii	Tonnage of household waste arising which have been used to recover heat, power and other energy sources	new indicator				0	87	no comparative data			102(2)	103(2)	104(2)
BV-82dii	Total tonnage of household waste arising which has been land filled	new indicator				259,803	261,439	no comparative data			256,340(2)	250,384(2)	244,398(2)
BV - 84a	Number of Kilograms of household waste collected per head of population	459kg	459kg	464kg	473.16kg	474.4kg	462.2kg	472.7	467.8	425.3	462.6kg(2)	467.2kg(2)	471.9kg(2)
BV - 84b	Percentage change from the previous financial year in the number of kilograms of household waste collected per head of population	new indicator				0.30%	-2.32% (4)	no comparative data			0.09%(2)	0.99%(2)	1%(2)
BV - 86	Cost of waste collection per household	£34.14	£39.55	£54.40	£58.84	£58.45	£64.48 (5)	£44.23	£37.74	£31.68	£62.15(2)	£63.15(2)	£64.54(2)
BV - 87	Cost of waste disposal per tonne for municipal waste	£30.96	£34.47	£34.99	£28.03	£28.30	£29.79	£43.61	£38.91	£34.14	£34.03(2)	£36.50(2)	£39.02(2)
BV - 91a	Percentage of population resident in the Authority's area served by a kerbside collection of recyclables	42%	43.5%	76.20%	88.13%	89%	90.14%	88.50%	89.20%	98%	95%	95%	95%
BV-91b	Percentage of population resident in the Authority's area served by a kerbside collection of at least two recyclables	new indicator				90.14%		no comparative data			95%	95%	95%
BV-218a	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification	new indicator				89.24%		no comparative data			90%	92.50%	95%
BV-218b	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	new indicator				83.33%		no comparative data			85%	90%	95%
Local Key Indicators													
LKI - RC1	Number of household waste collections missed per 100,000 collections	60	87	127	679.14	200	150.5 (6)	no comparative data			100 (7)	95 (7)	90
LKI-RC1b	Percentage of household waste collections made on schedule	new indicator			99.32%	99.90%	99.85%	no comparative data			99.9% (7)	99.9% (7)	99.9%

Footnotes:

1. Although performance improved in 2005/06 compared to the previous year, the target for the year was not met. In 2005/06 there was a reduction of 4,600 tonnes of timber recycled (due to changes in acceptance criteria). The amount of SORT tonnes (kerbside recycling) and street arisings recycled in 2005/06 increased but not at the expected levels and as a result fell short of the target set. Overall, there was a 5,800 tonne reduction in the amount of waste collected compared to the previous year.

2. The targets set for 2007/08 and 2008/09 on the waste and recycling BVPIs may need to be changed in future years as the council will choose the preferred option for refuse collection in the future, including garden waste collection and changes in frequency of collections, in order to maximise the proportion of household waste recycled or composted.
3. The rise in performance in 2005/06 was assisted by the warm and wet weather experienced in the first half of the year, especially in the Spring, combined with increased public awareness. An additional 1,400 tonnes of composted material was collected in the first half of 2005/06 compared to the same period in the previous year.
4. The amount of waste collected in 2005/06 reduced in comparison to the previous year by 5,800 tonnes despite an increase in the city's population. It is too early at this stage to identify the reasons for the reduction and thereby acknowledge a sustainable change in how waste is generated.
5. The cost of household waste collection rose in 2005/06 due to increased costs associated with the introduction of an additional recycling route and the cost of staff and vehicles for this operation. Overall, costs also rose due to increased fuel costs during the year, additional support costs and increased running costs at waste sorting sites.
6. In 2004/05 performance was distorted due to the unofficial strike action which took place during week 1 of the year; this meant that nearly 90,000 bins were missed in a single week alone. Therefore, the results between the two years are not directly comparable.
7. The targets for future years have been changed from those published in last year's Council Plan as previous targets were set using the 2004/05 figure as a baseline (this included unofficial strike action which affected performance). Therefore, this coupled with the improved performance in 2005/06, has led to the targets for 2006/07 to 2008/09 being revised.

Street Cleansing		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-SC50 BV-199a	The proportion of relevant land and highways assessed as having combined deposits of litter and detritus across four categories of cleanliness (Clean, Light, Significant, Heavy)	new indicator	37%	31.2%	27.05%	26.5%	20% (1)	20%	21.25%	17.80%	19%	17%	15%
Best Value Indicators													
BV-199b	The proportion of relevant land and highways (as a percentage) from which unacceptable levels of graffiti are visible	new indicator					11%	no comparative data			10%	9%	8%
BV-199c	The proportion of relevant land and highways (as a percentage) from which unacceptable levels of fly posting are visible						1%				1%	1%	
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						n/a(2)				n/a(2)	n/a(2)	
Local Key Indicators													
LKI-SC6	The average time taken to remove fly tips	9 days	2.5 days	1.7 days	0.84 days	1 day	1.38 days (3)	no comparative data			1.3 days	1.15 days	1 day

Footnotes:

1. Performance during the year has improved for a number of reasons. Grading staff have received 'refresher' training from Environmental Campaigns (ENCAMS) and operational staff have received training on various cleaning techniques to improve performance. Initiatives such as the HELP campaign and Community and City Pride Awards have also improved the cleanliness of local communities. An increase in enforcement activity, litter and cigarette campaigns, education and awareness initiatives and more partnership working have also contributed to the improvement.
2. The council is awaiting final guidance from the Department for Environment, Food and Rural Affairs (DEFRA) and the Environment Agency as to how BVPI-199d is to be calculated, therefore, targets cannot be set for future years.
3. In 2005/06 there was a reduction in the number of fly tips recovered across the city. The number of "spots" made and recovered by crews was also lower than in the previous year. This meant that there were fewer jobs to divide response days in to and explains the apparent reduction in performance. In most areas the time taken to recover fly tips was similar to the previous year apart from the East wedge and this is being investigated.

Street Lighting		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Best Value Indicators													
BV-215a	The average number of days taken to repair a street lighting fault which is under the control of the local authority	new indicator				7.5 days	8.52 days (1)	no comparative data			6.5 days	5 days	5 days
BV-215b	The average time taken to repair a street lighting fault, where response time is under the control of a DNO	new indicator				8.8 days	7.17 days (2)	no comparative data			8.3 days (3)	7.8 days (3)	7.2 days
Local Key Indicators													
LKI-SL2	Percentage of street lamps not working as planned	1.3%	1.9%	1.75%	1.90%	2.2%	2%	no comparative data			2%	1.5%	1.25%

Footnotes:

- The prime cause of the target not being realised was the curtailing of the cyclical block, clean and change programme in the lead up to the PFI. This backlog affected 9 wards and coupled with the other standard repairs required in the year, affected the average response and repair time and the target was not achieved.
- Despite the suspension of the block change and clean programme in the South and West wedges, strong performance in other areas of the city by YEDL enabled the target to be met and exceeded. The target for 2005/06 was based on performance from the previous three years and future targets will be revised in light of the improved performance levels.
- The targets set for 2006/07 to 2008/09 have been revised slightly to reflect the improved performance levels achieved in 2005/06. This PI should continue to improve as a result of the commencement of the street lighting PFI.

Road Safety		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-TM52 BV-99	a (i) Number of people Killed or Seriously Injured (KSI) in road traffic collisions	new indicator	439	518	443	387	435 (1)	303	153	86	387	376	365
	a (ii) % change in the number of people KSI in road traffic collisions since the previous year	new indicator		18%	-14.50%	-11%	-1.81%	-7.30%	4.59%	-9.09%	-11%	-2.8%	-2.9%
	a (iii) % change in number of people KSI in road traffic collisions since the 1994-98 average	new indicator		-6.30%	-20.00%	-30.10%	-21.48%	-12.10%	-18.21%	-28.07%	-30.1%	-32.1%	-34.1%
	c (i) Number of people slightly injured in road traffic collisions	new indicator			4009	3809	3691 (2)	2667	1470	953	3809	3708	3608
	c (ii) % change in number of people slightly injured in road traffic collisions since the previous year	new indicator			-0.40%	-3.2%	-7.93%	-2.80%	-3.52%	-10.00%	-3.2%	-2.7%	-2.7%
	c (iii) % change in number of people slightly injured in road traffic collisions since the 1994-1998 average	new indicator			-3.80%	-8.6%	-11.47%	0.50%	-6.89%	-16.61%	-8.6%	-11.1%	-13.5%

Footnotes:

- Leeds are on track to meet their 2010 Government target.
- Total is on target, good reduction in annual totals since 2002.

Environment		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-EN50 BV-216a	Number of "sites of potential concern" with respect to land contamination					n/a	682				2466	4191	4341
CP-EN51 BV-217	The percentage of pollution control improvements to our existing installations completed on time	new indicator					97.13%	no comparative data			90%	90%	90%
CP-EN52	Reduce energy consumption in Council buildings by at least 10%					3% reduction (total of 463,660 mwh)	464,682 mwh				6% reduction (total of 449,320 mwh)	10% reduction (total 430,200 mwh)	No target set (1)
Best Value Indicators													
BV-216b	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all "sites of potential concern"	new indicator					13.30%	no comparative data			6.10%	3.60%	3.50%

Footnotes:

1. Current target is for 10% reduction by 2007/08, therefore no targets have been set beyond 2007/08

Sustainable Development		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Best Value Indicators													
BV-219a	Total number of conservation areas in the local authority area						63				65%	65	65
BV-219b	% of conservation areas in the local authority area with an up to date character appraisal	new indicator					4.80%	no comparative data			9%	13%	20%
BV-219c	% of conservation areas with published management proposals						0%				0%	0%	0%

Parks & Countryside		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-PC50 LKI-GF1	The % of P&C sites assessed that meet the Green Flag standard	new indicator			10.80%	12%	13% (1)	no comparative data			14%	17%	19%
Best Value Indicators													
BV - 178	The percentage of total length of footpaths and other rights of way which were easy to use by members of the public.	55%	58.4%	68.0%	70.20%	75%	74.7%	71.1%	64.4%	80.5%	78%	81%	81%

Footnotes:

1. Parks in Leeds have seen a significant investment in infrastructure which has been targeted at those areas highlighted in the 2004/05 performance indicator results.

National & Local Performance Indicators - All communities are thriving & harmonious places where people are happy to live

Housing Management		Our Performance						Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2008/09 Target	2007/08 Target	
Council Priority Indicators														
CP-HM50	Improve the quality of life of people living in the most disadvantaged areas of the city by narrowing the gap between them and the rest of Leeds	new indicator						no comparative data						
CP-HM51 BV - 184a	The proportion of Local Authority homes which were non decent at 1st April 2003	new indicator	48%	qualified	52.35%	45%	51.29% (1) provisional	58%	53%	43%	35%	25%		
Best Value Indicators														
BV - 66a	Local authority rent collection and arrears: proportion of rent collected	98.1%	96.3%	96%	95.77%	96.9%		95.09%	96.60%	97.7%	97.4%	97.8%		
BV-66b	Number of local authority tenants with more than 7 weeks rent arrears as a percentage of the total number of council tenants	new indicator						7.42%	no comparative data			7%	6.7%	6.4%
BV-66c	Percentage of local authority tenants in arrears who have had notices seeking possession served							30.12%				27%	26%	25%
BV-66d	Percentage of local authority tenants evicted as a result of rent arrears							0.27%				0.26%	0.25%	0.24%
BV - 164	Does the authority follow the Commission for Racial Equality's code of practice in rented housing and follow the Good Practice Standards for social landlords on tackling harassment included in the Code of Practice for Social Landlords: Tackling Racial Harassment?	amended indicator	No	No	Yes	Yes	Yes	no comparative data	93%	no comparative data	Yes	Yes	Yes	
BV - 184b	The percentage change in the proportion of non decent LA homes between 1st April 2004 and 1st April 2005	new indicator	1%	4%	2.61%	14%	9.62% provisional	3.80%	no comparative data			22%	29%	
BV-212	Average time taken to re-let local authority housing	new indicator						38	no comparative data			40 (3)	38 (3)	36

Footnotes:

1. The target set for this indicator related to performance up to the end of 2005/06, however, the measurement of this performance is at 1st April 2005.
2. The definition for this indicator has been changed and difficult to let properties cannot now be excluded; the target was set against the old definition with difficult to let properties excluded. Performance has also been negatively impacted by (Arms Length Management Organisation) ALMOs letting a number of previously unlettable properties. Issues have been raised in respect of the definition of BV-212 and for this current year it will report against the former BV-68 definition.
3. These targets have been amended from those published in last year's Council Plan to reflect the 2005/06 actual performance.

Housing Management (continued)		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2008/09 Target	2007/08 Target
Local Key Indicators													
LKI-HMA3	Percentage of rent lost through Local Authority dwellings becoming vacant	3.0%	2.6%	2.7%	2.30%	2.1%	1.85% (1)	no comparative data			1.7% (2)	1.6% (2)	1.5%
LKI-HMA4	The average time taken to complete non-urgent responsive repairs	9.5 days	8.1 days	9.1 days	17.54 days estimate	n/a	16.78 days (3)				12 (2)	11 (2)	10
LKI-HMA7	The percentage of urgent repairs completed within Government time limits	90.4%	92.4%	93.4%	78.90%	95%	88.46% (4)				97.4% (5)	97.6% (5)	97.8% (5)
LKI-NR4	Percentage of Local Authority Homes which meet the Government's Decency Standard	new indicator		53%	46.59%	55%	48.71% provisional				65%	75%	
Indicators to be deleted													
BV-211a	The proportion of planned repairs and maintenance expenditure on HRA dwellings compared to responsive maintenance expenditure on HRA dwellings	new indicator						no comparative data			future targets not required		
BV-211b	Proportion of expenditure on emergency and urgent repairs to HRA dwellings compared to non-urgent repairs expenditure to HRA dwellings												
LKI-HMA1	Rent arrears of current tenants as a proportion of the Authority's rent roll	3.8%	3.6%	3.60%	3.62%	3.3%	3.51% (6)						
LKI-HMA6	Proportion of properties currently untenanted (council)	new indicator	2.6%	2.4%	2.20%	1.9%	1.75% (7)						

Footnotes:

1. Performance has improved due to planned disposals of long term voids, particularly as part of Regeneration Schemes e.g. East and South East Leeds (EASEL).
2. These targets have been amended from those published in last year's Council Plan to reflect 2005/06 actual performance.
3. The target for 2005/06 was set in accordance with previous performance when performance was reported from LEMMAC rather than actual performance in 2004/05.
4. Performance has improved following a review of SOR codes included as qualifying repairs and data cleansing of contractor systems.
5. Targets have been reviewed in accordance with CPA threshold data.
6. Information on this indicator reports into the Housing Investment Programme (HIP) document, but there is now a suite of indicators for rent collection that reports into the Council Plan.
7. Emphasis has now changed in relation to this indicator and the need to report it; it will, however, be monitored at service level.

Homeless & Advisory Services		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2008/09 Target	2007/08 Target
Council Priority Indicators													
CP-HAS50	Reduce the number of homeless people in Leeds as defined by the council to 6.3 per 1,000 households	new indicator				max. 7.7	5.85 (1)	no comparative data			5.64 (2)	5.33 (2)	5
Best Value Indicators													
BV-183a	The average length of stay in bed & breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need	new indicator	2 week	3.09 weeks	2 weeks	2 weeks	0.33 weeks (3)	2 weeks	2 weeks	1 week	0.5 weeks (4)	0.33 weeks (4)	0 weeks
BV-183b	The average length of stay in hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need		3 weeks	2.03 weeks	1 week	1 week	0 weeks (5)	9 weeks	6 weeks	0 weeks	0 weeks	0 weeks	0 weeks
BV-202	The number of people sleeping rough on a single night within the area of the authority	new indicator			4	max 10	1 (6)	9	no comparative data		max 10	max 10	max 10
BV-203	The percentage change in the average number of families which include dependent children or a pregnant woman, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year				10.49%	10%	3.88%(7)	25.84	35.38	0.41	5% reduction (8)	10%	10%
BV-213	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	new indicator			1.2	1.44	no comparative data			2 (9)	2 (9)	2	
BV-214	Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last two years				8.50%	7.12% (10)				6% (11)	5.5% (11)	5%	
Local Key Indicators													
LKI-HAS11 LPSA2	Number of Sanctuary installations made	new indicator					no comparative data			180	220	250	
Indicators to be deleted													
LKI-HAS4	The number of homeless acceptances made during the year	new indicator				Max 2400	1868 (12)	no comparative data			future targets not required		
LKI-HAS5	The number of homeless acceptances made where the homeless reason was parental eviction					Max 280	209 (14)						
LKI-HAS6	The number of households with dependant children who are placed in bed and breakfast accommodation for longer than 3 weeks					6	0 (16)						

Footnotes:

- Performance achieved reflects capacity of the homeless service to prevent homelessness on a more regular basis than in previous years.
- This indicator is linked to LKI-HAS4 but also enables the council to compare performance against other differing size authorities. Number of homeless acceptances made is a high level indicator of how effectively a housing authority prevents homelessness. The targets have been changed from those published in last year's Council Plan to reflect the better than forecast performance in 2005/06.
- Performance has continued to improve as the number of households who were placed in bed and breakfast whilst a housing duty was owed has been reduced. The indicator guidelines also enable authorities to disregard bed and breakfast placements made prior to April 2004.
- Targets have been amended from those published in last year's Council Plan as they reflect the current reality of bed and breakfast usage and the forecasts for the subsequent two years.
- The target set for 2005/06 of 1 week was a cautious target in case new shared hostel residence took place. However as there were none 100% positive variance was achieved.
- The number of rough sleepers in the city continues to be reduced through focus on prevention and establishing partnership arrangements with other key stakeholders. Focus has shifted from primarily tackling housing related support issues to addressing support needs on a more holistic basis.
- Target of 10% reduction is based upon performance achieved in 2004/05 and also reflects the Office of the Deputy Prime Minister (ODPM) target to reduce temporary accommodation placements by 50% by March 2010. The authority has not met the 2005/06 targets primarily because of the continued contraction of the ALMO managed housing stock which has meant that households have to stay in temporary accommodation for longer because of the lack of available permanent homes.
- The target for 2006/07 has been amended to reflect performance in 2005/06 which was affected by the more limited availability of permanent housing options to move customers on from temporary accommodation.
- Targets set in 2005/06 have been amended to reflect the indicator definition which requires the authority to report performance to zero decimal places.
- This reduction has been achieved through more effective prevention work to ensure that customers were able to retain the accommodation they secured to end their first period of homelessness.
- Targets have been amended from those published in last year's Council Plan due to the better level of performance that was achieved in 2005/06.
- 2,782 acceptances in 2004/05, therefore, the maximum of 2,400 acceptances was a realistic target for 2005/06. The performance achieved reflects the capacity of the Homeless Service to prevent homelessness on a more regular basis than in previous years.
- The number of homeless acceptances made is a high level indicator of how effectively a housing authority prevents homelessness. The targets have been amended from those published in last year's Council Plan to reflect the better than forecast performance in 2005/06.
- There were 413 homeless acceptances relating to parental eviction in 2004/05. The Mediation Service (which is the main way the department has identified to prevent homelessness caused by parental disputes) was established in October 2004. Therefore, a target of a maximum of 280 was considered to be realistic. The 2005/06 result reflects the success of the Mediation Service in preventing homelessness, especially for young people.

15. Wherever possible young people should be given the opportunity to reconcile their relationships with their parents. Therefore, before a homeless application is made, mediation sessions between parent and young person takes place. The success of this mediation work will determine how many homeless acceptances are made relating to parental eviction. The LPSA 2 includes a stretch target to reduce parental eviction acceptances to 150 by the end of 2008/09.

16. One provider was contracted in 2005/06 to provide self-contained temporary accommodation. This meant that bed and breakfast placements were limited and for short periods until alternative self-contained accommodation was secured.

Private Sector Housing Strategy		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-PSH2 BV - 64	The number of private sector vacant dwellings that are returned into occupation or demolished during 2004/05 as a direct result of action by the Local Authority	979	807	1585	800	800	1,724 (1)	433.88	163.42	140.75	1,000 (2)	1,050	1,100
Indicators to be deleted													
CP-PSH1 BV-62 (3)	The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the Local Authority	1.2%	1.2%	2.37%	3.8%	3.80%	2.62% (3)	4.51%	4.82%	6.54%	future targets not required (4)		

Footnotes:

1. Increased performance is due to the development of BV-64 database which has enabled a better performance in capturing the best value hits. The introduction of the Empty Property Champion Role within each Employment Administration Services (EAS) area team and the continued activity through the Empty Property Executive Officers Forum has had a beneficial effect upon the outcomes.

2. This target has been amended from that published in last year's Council Plan in accordance with improving performance

3. The target has been exceeded by more than 10% due to clarification from the auditors as to what can be taken into account. This has allowed properties made fit historically but never counted by the authority in previous years to be included.

4. The Housing Act 2006 removes the current definition of unfitness in domestic properties. As of the 6th April 2006 there will be no such definition on the statute books. A new assessment of properties has been introduced as part of the Housing Act known as the Housing Health and Safety Hazard Rating System. This looks at the hazards within premises and defines them as Category 1 or 2 hazards. There is a duty on authorities to deal with Category 1 hazards. BV-62 has now been dropped as an indicator for this reason. However, as yet no replacement has been determined.

Local Elections		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-LE50 LKI-LE1	The percentage turnout for local elections	30.6%	30.8%	29.9%	42.62%	No Local Elections	No Local Elections	no comparative data			32%	32%	
Local Key Indicators													
LKI-LE2	The percentage of electoral registration form "A"s returned	84.1%	83.8%	91.9%	93.23%	92%	92.36%	no comparative data			94%	95%	

Libraries		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-LI50 BV-220	Compliance against the Public Library Service Standards (PLSS)	new indicator					not yet available (1)	no comparative data			9	10	10

- Footnotes:**
- Some of the returns are currently calculated by IPF following submission of data and so will not be available until later in the summer. This result will therefore be published in the Addendum to the Council Plan published in September 2006.
 - Eight standards currently met, other two are currently within 5% of being met. For PLSS8 on children's satisfaction the survey is being re-designed. Our current result is based on different questions so we have no base data for prediction.

Jobs and Skills		Our Performance						Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target	
Best Value Indicators														
CP-JS50	Reduce unemployment amongst the following target groups: a) lone parents b) people claiming incapacity benefit c) people living in the 11 most deprived wards in the city	new indicator						Not Available	no comparative data					
							Not Available							
							7,735							

Community Safety		Our Performance						Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target	
Council Priority Indicators														
CP-CS1 BV-174 (LPSA 3)	The number of racial incidents recorded by the authority per 100,000 population	180	179	196	182.6	216.4	249.4 (estimate) (1)	166.38	no comparative data			259.6	262.1	264.7
Best Value Indicators														
BV-175 (LPSA 3)	The percentage of racial incidents that resulted in further action	96%	100%	100%	99.80%	99%	96% (estimate) (1)	89.22%	no comparative data			98%(1)	98%(1)	98%(1)

- Footnotes:**
- The submission for Education Leeds is an estimate based on trends for the autumn and spring academic terms of 2005/06. The actual results from Education Leeds for the autumn and spring term will be available in July 2006. Targets have been amended from those published in last year's Council Plan to reflect the change in performance.

National & Local Performance Indicators - Our Children and Young People are healthy, safe and successful

Childcare and Early Years Development Service		Our Performance						Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target	
Council Priority Indicators														
CP-EY51a LKI-EY2a	Number of places in children's centres	new indicator					1,353	1,554 (1)	no comparative data			n/a (2)	2,337 (2)	n/a (2)
CP-EY51b LKI-EY2b	Number of integrated places in schools	new indicator					1,987	2,031 (3)	no comparative data			2,577 (4)	3,123 (4)	3,669
Best Value Indicators														
BV-222a (Formerly BV-192a)	Percentage of leaders of integrated early education and childcare settings funded or part funded by the local authority with the qualification at level 4 or above	new indicator					7.3%		no comparative data			10%	12%	15%
BV-222b (Formerly BV-192b)	Percentage of leaders of integrated early education and childcare settings funded or part funded by the local authority which have input from staff with graduate or post graduate training in teaching or child development	new indicator					60%		no comparative data	7.9%	5.1%	70%	85%	100%

Footnotes:

1. The Early Years Service has been successful in opening children's centres in the 2004-6 Programme phase. The service successfully bid for Department for Education and Skills (DfES) underspend and was able to develop additional places in Morley and Hunslet. The amalgamation of services for children in Hollybush Primary School and Copper Beech Neighbourhood Nursery also increased places in Bramley.

2. We are currently in Phase 2 (2006-08) of Children's Centre development. As children's centre developments are done in phases it is not possible to predict how many places will be open by 2006/07. All developments are at the early stages, therefore, there is no indication of when children's centre designation will happen. Similarly, we cannot target on 2008/09 as this will be the third phase of children's centre development.

3. The integrated provision offered on school sites in Leeds is provided by a variety of sectors. Through the roll-out of the Children's Centre Programme and development of extended school clusters, we have seen an increase in schools extending the traditional nursery day providing parents with a more flexible service. For many other schools, building partnerships with private and voluntary organisations has enabled them to offer integrated provision for their communities within school grounds.

4. These targets differ from those published in last year's Council Plan as they were reviewed using the 2005/06 figure as a baseline. Previous targets were for an increase of 500 places per year; this has been increased to 546 places.

Social Services for Children & Families		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	National PAF Optimum Performance Levels			2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-CF51	Ensure 15% of children looked after by the council achieve the equivalent of 5 or more GCSEs at grade A* - C	7%	5%	5%	5%	13%	14% (1)	no comparative data			15%	15%	15%
CP-CF52 BV-49 PAF-A1	Stability of Placements of children in care	amended indicator			8.9	13.0%	8.6 (2)	PAF 5* banding			13%	13%	13%
CP-CF53 BV - 50 PAF A2	The percentage of young people leaving care aged 16 or over with at least 1 GCSE at grades A*- G or GNVQ	33%	47.0%	51.0%	45.90%	50%	57.3% (1)	PAF 4* banding			60%(3)	60%(3)	60%
CP-CF55 BV - 162 PAF-C20	The percentage of children on the register whose cases should have been reviewed that were reviewed	amended indicator		95.6%	97%	98%	97.7%	PAF 4* banding			99%	99%	99%
CP-CF56 BV - 163 PAF C23	The number of children looked after for 6 months or more who were adopted during the year as a percentage of children looked after	amended indicator		6.3%	6.80%	7.0%	4.9% (4)	PAF 3* banding			5.9% (5)	7.5% (5)	8.1% (5)
CP-CF57	Number of children coming into care for the first time in the year	new indicator					281	no comparative data			267	254	241
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Best Value Indicators													
BV-197 CYP-BeH12	Change in the number of conceptions to females aged under 18, resident in an area, per thousand females aged 15-17 resident in the area, compared with the baseline year of 1998	new indicator		-6%	-18.50%	94%	-7.74%	-7.4%	-9.1%	-15.3%	92%		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	National PAF Optimum Performance Levels			2006/07 Target	2007/08 Target	2008/09 Target
Local Key Indicators													
LKI - SS1	The proportion of children registered during the year on the Child Protection Register who had previously been registered	13.5%	8.6%	7.3%	4.70%	7.0%	9.1%(6)	no comparative data			10%(3)	10%(3)	10%
LKI-SS29	Core assessments for children carried out within 35 days	35.0%	52.0%	55.8%	58%	65%	45.4% (7)	PAF 3* banding			70%	75%	80%
LKI-SS30	Number of children looked after (excluding those placed with parents or those on regular respite) per 10,000 child population	new indicator		8090.0%	75.3 (1174)	73.3 (1142)	69.2	no comparative data			69.6 (1085)	66.1 (1030)	62.8
LKI-SS31	Educational achievement of 16 year old looked after children compared with peers	new indicator	52%	65.0%	65.0%	69.0%		PAF 1* banding			73.0%	77%	
LKI-SS32 PAF C63	Percentage of looked after children involved in their own review	new indicator			70.64%	80.0%	49.4 (8)	no comparative data			80%(9)	85%(9)	90%
LKI-SS33 PAF D35	Long term stability of children looked after	52.30%	53.90%	55.7%	58.0%	62.5%	58.3%				65%	67.5%	
LKI-SS34	Percentage of initial assessments within 7 working days of referral	39.3%	75%	62.20%	54%	65%	59.9%				70%	75%	80%

Footnotes:

1. There has been a huge increase in this year's performance as this cohort includes a greater proportion of high performance students than expected. Extra resources have been put into education to maximise potential. A large number of statemented children will be coming through the system in 2 years time which may see the figures fall.
2. The performance of this indicator is within the highest rated 5* performance banding.
3. These targets differ from those published in last year's Council Plan to reflect the improvement in performance.
4. Reductions in the number of children placed for adoption during 2004/05 have led to a reduction in the number of children who could be adopted during 2005/06. Significant activity has taken place during the last 12 months to ensure that performance improves in the coming year. A number of adoptive placements broke down during the year and some prospective adopters took longer than anticipated to complete the legal process.
5. These targets differ from those published in last year's Council Plan to reflect the change in definition to include Special Guardianship and to bring them in to line with anticipated changes in service delivery.
6. We have exceeded our target beyond expectation and moved into the PAF 4* banding.
7. Service improvement has been slower than anticipated in improving outcomes.
8. This result differs from the 2004/05 result and anticipated target as the definition has been changed so direct comparison is not possible.

School Improvement		Our Performance					Comparison			Future Years				
Indicator	Title of Indicator	Summer 2001 Result	Summer 2002 Result	Summer 2003 Result	Summer 2004 Result	Summer 2005 Target	Summer 2005 Result	Summer 2005 Core Cities Median	Summer 2005 Metropolitan Authority Average	Summer 2005 Metropolitan Authority Top Quartile	Summer 2006 Target	Summer 2007 Target	Summer 2008 Target	
Children and Young People's Plan Priority Indicators														
CYP-BeH6	The proportion of schools that have achieved the National Healthy Schools Standard	new indicator										30%	50%	80%
CYP-BeH7 LPSA 2	Increase the percentage of pupils who participate in at least 2 hours of PE/sport each week						74%					n/a(1)	88%	90%
CYP-EcW1 (LPSA 2)	The percentage of pupils leaving year 11 that are Not in Education, Employment or Training (NEET)						8.2%					7.6%	7.1%	6.6%
CYP-EcW2	The percentage of 16-18 year olds that are Not in Education, Employment or Training (NEET)	new indicator					10.2%					8.8%	8.4%	8%
CYP-EcW5	The proportion of 19 year olds with Level 2 qualifications						61.6%					63%	64%	67%
CYP-EcW6	The proportion of 19 year olds with Level 3 qualifications						41.2%					43%	45%	47%
CYP-EnA6	The proportion of schools that scored 2 or better by OISTED for overall effectiveness	new indicator										n/a(2)	n/a(2)	n/a(2)
CYP-EnA11b	Proportion of pupils in schools maintained by the authority achieving 5 or more GCSEs at grades A* to C or equivalent including Maths and English						38.5%					43.9%	45.0%	46.3%
CYP-EnA11c	Percentage of pupils in schools maintained by the authority achieving 5 or more GCSEs at Grade A* to G or equivalent	new indicator					86.6%					89%	91%	93%
CYP-EnA11d	Percentage of pupils in schools maintained by the authority achieving any qualification at the end of Key Stage 4						95.3%					96%	97%	97%
Best Value Indicators														
BV-38	Proportion of pupils in schools maintained by the authority in the previous summer achieving 5 or more GCSEs at grades A* to C or equivalent	40%	42%	44.4%	45.30%	53.0%	49.7% (3)	43.1%	47.7%	51.5%	57.7% (4)	56.5% (4)	59%	
BV-39 (LPSA 1)	Proportion of pupils in schools maintained by the authority achieving 5 or more GCSEs at Grade A* to G or equivalent including English & Maths	84%	83.4%	83%	83.20%	93.0%	84.9%	80.4%	85.6%	88.0%	89% (10)	89% (10)	89%	
BV-40	Proportion of pupils in schools maintained by the Local Education Authority achieving Level 4 or above in the key stage 2 Mathematics test	71%	74%	74.7%	75%	86.0%	76% (5)	69.2%	73.3%	77%	81% (4)	80% (4)	72%	
BV-41	Proportion of pupils in schools maintained by the Local Education Authority achieving Level 4 or above in the key stage 2 English test	75%	74%	76%	78%	86.0%	79%	72.5%	76.1%	78.3%	83% (4)	79% (4)	77%	
BV - 181 (LPSA 2)	The percentage of 14-year old pupils in schools maintained by the Local Education Authority achieving Level 5 or above in the Key Stage 3 tests in:													
	a) English	62%	65%	67.0%	66%	77%	70%	59.77%	66.20%	69.25%	72%(4)	74%(4)	not yet available	
	b) Mathematics	63%	64%	67.0%	70%	79%	70% (6)	63.36%	69.26%	73.25%	74%(4)	74%(4)		
	c) Science	62%	63%	64.0%	62%	76%	65% (7)	54.55%	61.42%	66.25%	71%(4)	72%(4)		
d) ICT			64.0%	61%	77%	65% (8)	57.31%	65.74%	70.78%	71%(4)	72%(4)			
BV-194a	Percentage of pupils in schools maintained by the Local Education Authority achieving level 5 or above in Key stage 2 : English	new indicator		27.30%	27%	38%	26% (9)	22.00%	25.00%	27.00%	30%(10)	30%(10)	30%	
BV-194b	Percentage of pupils in schools maintained by the Local Education Authority achieving level 5 or above in Key stage 2 : Maths			29.6%	30%	38%	31% (9)	26.00%	30.00%	32.00%	30%(10)	30%(10)	30%	
NRF Floor Targets	Number of schools in disadvantaged communities with less than 20% of pupils achieving 5 or more GCSEs at grade A* to C	10 Schools	8 Schools	5 schools	3 schools	0 schools	1 school(11)				0 schools	0 schools	0 schools	

School Improvement (continued)		Our Performance						Comparison			Future Years					
Indicator	Title of Indicator	Summer 2001 Result	Summer 2002 Result	Summer 2003 Result	Summer 2004 Result	Summer 2005 Target	Summer 2005 Result	Summer 2004 Core Cities Median	Summer 2004 Metropolitan Authority Average	Summer 2004 Metropolitan Authority Top Quartile	Summer 2006 Target	Summer 2007 Target	Summer 2008 Target			
Indicators to be deleted																
LKI-ES7	Percentage of schools maintained by the Authority with serious weakness on 14 December 2000	3.0%	2.4%	2.70%	1.40%	0.0%	1.4%	no comparative data			future targets not required					
LKI - ES13 (LPSA 3)	Percentage point difference between the percentage of pupils from ethnic minority communities obtaining 5 or more GCSEs at Grade A* to C (or equivalent) and the average for Leeds															
	a) Difference for Pakistani & Bangladeshi	9.0%	14.9%	10.0%	11.10%	7.50%	10.2%									
	b) Difference for African-Caribbean	19.0%	18.9%	20%	15.30%	15%	15.6%									
LKI - ES14	Average GCSE points score of pupils in schools maintained by the Authority completing Year 11	34.3	35.5	36.3	37.2	41	38.5									
LKI-ES15 (formerly BV - 48)	Percentage of schools maintained by the Local Education Authority subject to special measures	1.3%	0.7%	1.00%	1.10%	0%	0.36% (12)	1.13%	no comparative data							
CP-SI52	Ensure the percentage of pupils achieving Level 4 or above at Key Stage 2 (up to 11 yrs old) is in line with value added estimates of expected progress (Summer 2007)															
	a) English	new indicator					1.5%									
	b) Maths	new indicator					1.90%									
CP-SI53	Ensure the percentage of 14 yrs olds achieving Level 5 or above in core subjects is in line with value added estimates of expected progress (Summer 2007)	new indicator														
	a) English						-2.4%									
	b) Maths						-2.7%									
	c) Science						-3.1%									
CP-SI54	Ensure the percentage of 16 year olds achieving the equivalent of 5 or more GCSEs at grades A* - C is in line with value added estimates of expected progress (Summer 2007)	new indicator						49.7%								
CP-SI55	Increase the percentage of school leavers progressing to full time or part time education and training							8.15%	no comparative data							
CP-SI56	Ensure 100% schools in Leeds are judged by OFSTED to be satisfactory or better (Summer 2007)							86.7%								
CP-SI57	All targeted under-performing pupil groups make expected progress against Key Stage 4 (16 yrs old) value added estimates for the percentage of 16 yr olds achieving the equivalent of 5 or more grades A*-C at GCSE (Summer 2007)	new indicator														
	a) Pakistani/Bangladeshi						-9.6									
	b) African/Caribbean						-6.4									
	c) Free school meal eligible						-4.1									
	d) SEN statement						-1.5									
	e) In care						-8.3									

Footnotes:

1. No target has been set for 2006/07 as targets have been set in line with National targets.
2. No targets have been set as this is a new indicator and a baseline is being established.
3. In 2005 Leeds had the largest increase for several years in the proportion of pupils achieving 5 GCSEs of grades A*-C. This is the result of improved support for individual students raising achievement in GCSE subjects and a more appropriate curriculum for some providing more opportunity for success in a wider range of subjects. Students in Leeds made better progress than before but there is still more potential for improvement.
4. These targets have been changed from those published in last year's Council Plan in order to reflect statutory target setting process for these indicators whereby targets are set through negotiations with schools and the DFES.
5. Maths Level 4+ attainment at Key Stage 2 is above the national average. These targets have been missed largely because they were set too high.
6. The target set proved unrealistic at a national level. The national results were well below this target. The actual result for Maths in Leeds showed only a 1% improvement, the same as the national increase. As the first step, targets should aim to close the 3% gap with the national average.
7. The targets set proved unrealistic at a national level. The national results were well below this target. The actual result for Science in Leeds showed a 3% improvement, slightly lower than the national increase. As a first step, targets should aim to close the 5% gap with the national average.

8. The targets set two years ago for achievement in ICT is out of line with achievements in other subjects as shown by national testing, and with the competence in ICT demonstrated by pupils at this age. As a first step targets should aim to close the 4% gap with the national average.

9. The target set was unrealistically high in the light of estimates of future attainment which were not in use at the time when this target was set. If the target had been informed by the estimates derived from multi-level statistical models it would have been set at around 33%. New evidence based processes for target setting have been introduced and these will result in more realistic but challenging targets for future years.

10. These targets have been changed from those published in last year's Council Plan in order to reflect the more robust target setting process developed by Education Leeds whereby targets are based on estimates for future attainment. These estimates are calculated using Fischer Family Trust value added models which use national pupil and school data to produce estimates of likely attainment. The estimates used in Leeds take into account both pupil and school factors.

11. In the previous year, one of the schools that contributed to the figure closed and another two merged to form one school. It should be noted that in 2005 there was no National Floor Target but in 2006 the floor target has been set at 25%. If this figure for 2006 was used in 2005, the number of schools would then be 2.

12. Since the previous year one school in Special Measures has been closed and another one has merged.

Access to Education & Strategic Management		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Children and Young People's Plan Priority Indicators													
CYP-SIS11	The proportion of children and young people that report they have been affected by bullying, harassment or discrimination at school or in the community due to their ethnicity	new indicator						no comparative data			n/a (1)	n/a(1)	n/a(1)
CYP-PoC3	The proportion of children and young people that report they have been bullied in the last 12 months										n/a(1)	n/a(1)	n/a(1)
Indicators to be deleted													
LKI - ES4	Percentage admission to school of first choice	91%	92%	91.4%	93.10%	92%	92.5%	no comparative data			future targets not required		
LKI - ES12a	Number of unfilled places in all primary schools identified as having surplus capacity expressed as a percentage of total primary capacity	14.5%	13.1%	13.4%	12.80%	14%	11.1% (2)						
LKI - ES12b	Number of unfilled places in all secondary schools identified as having surplus capacity expressed as a percentage of total secondary capacity	7.6%	7.1%	7.6%	5.20%	5%	5.4%						

Footnotes:

1. No targets have been set as this is a new indicator and a baseline is being established.

2. A combination of 3 factors led to this improvement in performance. Implementation of a programme of school closures and amalgamations, together with a programme of interventions with schools to assist them in securing alternative use for surplus accommodation meant surplus places were being removed at a rate that exceeded the decline in population. In addition, a programme of suitability surveys across all schools facilitated the re-designation of some school places so that overall capacity was further reduced.

SEN & School Attendance		Our Performance						Comparison			Future Years								
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target						
Children and Young People's Plan Priority Indicators																			
CYP-PoC5	The number of fixed term exclusions from schools maintained by the Local Education Authority per 1,000 pupils	new indicator						68	no comparative data			57	39	25					
CYP-PoC6	The number of permanent term exclusions from schools maintained by the Local Education Authority							120				100	70	40					
Best Value Indicators																			
BV - 43a	Percentage of statements of Special Educational Need prepared within 18 weeks excluding those affected by "exceptions to the rule" under the SEN Code of Practice	89%	65%	79.2%	96.15%	96.0%	96.25%	98.1%	84.8%	99.0%	97%(1)	97%(1)	97%						
BV - 43b	Percentage of statements of Special Educational Need prepared within 18 weeks including those affected by "exceptions to the rule" under the SEN Code of Practice	44%	36%	48.0%	78.64%	68%	78.23% (2)	80.3%	65.8%	81.5%	83.9%	83.9%	83.9%						
BV - 45	Percentage of half days missed due to total absence in secondary schools maintained by the Local Education Authority	new indicator	9.9%	9.4%	9%	8.9%	8.7%	9.77%	8.53%	7.79%	8.1% (3)	7.8% (3)	7.7%						
BV - 46	Percentage of half days missed due to total absence in primary schools maintained by the Authority	new indicator	6.0%	5.9%	5.50%	5.4%	5.4%	6.18%	5.68%	5.32%	4.9% (3)	4.7% (3)	4.6%						
Indicators to be deleted																			
BV - 159	The percentage of permanently excluded pupils provided with alternative tuition	new indicator						no comparative data			future targets not required								
	a) 5 hours or less;													15%	29.4%	15.13%	2%	n/a	5.76%
	b) 6-12 hours;													13%	8.9%	7.69%	2%	n/a	4.50%
	c) 13-19 hours; or													25%	13.5%	15.38%	6%	n/a	12.03%
d) 20 hours or more	47%	48.1%	61.79%	90%	n/a	77.73%	79.31.%	97.60%											
CP-SEN50 (LPSA 2 - ref to be agreed)	Increase attendance in Leeds schools	new indicator						no comparative data						future targets not required					
CP-SEN51 formerly BV - 44	Number of pupils permanently excluded during the year from all schools maintained by the Local Education Authority per 1,000 pupils at all maintained schools	0.8	1.0	1.3	1.50	1.35	1.08	1.52	1.21	0.84									
LKI - ES1	Number of ethnic minority pupils permanently excluded from primary schools per 1,000 pupils	0	0	0	0	0.1	0	no comparative data											
LKI - ES2	Number of ethnic minority pupils permanently excluded from secondary schools per 1,000 pupils	2.7	6.1	4.10	4.6	1.5	3.66 (4)												

Footnotes:

1. These targets have been changed from those published in last year's Council Plan in order to aim for a more realistic target in line with Top Quartile performance across all LEAs.
2. Considerable work has been done with the Agencies contributing to statutory assessment, both within Education and those from outside agencies, to raise their awareness of the importance of responding to requests for information within the required timescales. The responsible officers and Educational Psychologists are prioritising their work to ensure that the production of statutory advice and the drafting of proposed statements are given the highest priority. The targets were actually set three years ago and the Authority has, as explained, improved its performance over this period.
3. These targets have been changed from those published in last year's Council Plan in line with new guidance issued from the DFES.
4. This indicator has shown a consistent downward trend over the years although it has failed to reach the extremely challenging target set for 2005/06. New Children and Young People's Plan Priority Indicators have been devised to monitor exclusions in the future.

Community Safety		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-CS57	Reduce the number of young people who have a fear of crime	new indicator						no comparative data					
CP-CS58 CYP-PoC7	Reduce the number of first time offenders who are under 18 years of age by 5%	new indicator						no comparative data				5%	

Sport		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-CSP52	Increase the take up of cultural and sporting opportunities amongst 5-16 year olds	new indicator						no comparative data					
	a. Libraries, museums and galleries, arts and events	new indicator						no comparative data			148,600	176,393	222,743
	b. Sport and active recreation	new indicator						no comparative data			800,000 (1)	850,000 (1)	810,000 (1)
	c. Parks and countryside	new indicator						no comparative data			n/a (2)	n/a (2)	n/a (2)

Footnotes:

1. Targets have been set taking into account a decline in junior usage due to the cessation of grant funding that was used to subsidise low cost activities. Furthermore, due to development/refurbishment work, some leisure centres will be closed over the next three years which will result in less capacity for the service to deliver on this PI. During 2007/08 take up is likely to increase as the new facilities open. The target drops again in 2008/09 as PFI work will commence and cause disruption to the service.

2. The Parks and Countryside service is unable to set targets at present. This is due to a different research company conducting the consultation in 2006/07 which is likely to result in a change in methodology. Even though the service is presently unable to set targets, it will continue to seek the same high level of service provision.

Road Safety		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-TM53 BV - 99 (LPSA 5)	Road accident casualties:	new indicator						no comparative data					
	b (i) Number of children (under 16) killed or seriously injured (KSI)	new indicator	62	55	57	56	51 (1)	48	27	14	56	52	48
	b (ii) % change in number of children (under 16) KSI since previous year	new indicator		-11.3%	3.6%	-9.8%	-10.53%	-6.4%	5.18%	-15.28%	9.8%	-7.1%	-7.7%
	b (iii) % change in the number of children (under 16) KSI since the 1994-98 average	new indicator		-39.6%	-37.4%	-38.50%	-43.96%	-32.20%	-32.21%	-48.93%	-38.5%	-42.9%	-47.3%

Footnotes:

1. This total shows a remarkable reduction in the number of children injured on the roads of Leeds. This is by far the lowest total recorded and it will be difficult to maintain this level, let alone improve on it.

Youth Service		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-YS50 LKI-YS1	The level of reach into the resident 13-19 population (against a benchmark of 25%)	new indicator			19%	22%	22.7% (1)	no comparative data			23%	25%	25%
Best Value Indicators													
BV-221a	The percentage of young people aged 13 to 19 gaining a recorded outcome compared to the percentage of young people in the local authority area (benchmark 60% of participants)	new indicator			51%	30.2% (2)	no comparative data			51% (3)	54% (3)	60% (3)	
BV-221b	Percentage of young people aged 13 - 19 gaining an accredited outcome compared to the percentage of young people in the local authority area (benchmark 30% of participants)				18%	25.2% (4)				25%	30%	30%	
Local Key Indicators													
LKI-YS2	The level of participation of the resident 13-19 population in youth work (against a benchmark of 15%)	new indicator			15%	15.7%	no comparative data			15% (5)	review (5)	review (5)	

Footnotes:

1. The significant improvement in overall data gathering is a consequence of additional inputting resources allocated to ensure any backlog of registrations were effectively input into the management information system. In addition, staff have acknowledged that recording youth work is an integral aspect of youth work professional practice, this development along with improved management of the process accounts for the improvement in data gathering.
2. An actual deficit figure was the anticipated result for this PI. To provide a figure for 2005/06, data was extrapolated from the accreditation participants that were engaged in specific accredited programmes. This was the only reliable source of information available at this time. As Youthbase is unable to record distance travelled or soft outcomes, no reliable audit trail is available to evidence learning at this stage. To this point significant areas of youth work learning are not captured within a data recording system notwithstanding a lack of clarity nationally as to a definition of recorded outcomes. The Youth Service is currently seeking to introduce a new MIS to replace Youthbase which is capable of accurately recording and evidencing performance across all current PIs.
3. These targets differ from those published in last year's Council Plan as recorded outcomes similarly to participation data require a robust and effective data recording system. The Youth Service is seeking to acquire a new MIS capable of capturing the complex data required to report accurately on recorded outcomes. In addition to the need for effective data gathering systems, this PI is also subject to the ongoing national benchmarking debate to clarify a definition of a recorded outcome which in turn may have some impact on target setting in the future. Consequently, maintaining 2005/06 projections would seem appropriate.
4. There is a significant variation between last year's result and this year's result due in part to an under-estimation of ongoing work across the service. The nature of this relatively new PI has presented complex challenges to youth work teams who have needed to navigate through a multitude of accreditation providers to secure skills, knowledge and resources to enable this area of service provision to be delivered.
5. This indicator will remain as 2005/06 national participation definitions are still to be confirmed as the Youth Work quality benchmark. In addition, the service is currently seeking to replace its data recording system with a system that can effectively record the key PIs.

National & Local Performance Indicators - At each stage of life people are able to live healthy, fulfilling lives

Sport		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-SP50	Increase the percentage of adults participating in at least 30 minutes moderate intensity sport and active recreation (including walking) on 3 or more days a week	new indicator					38%	no comparative data			39% (1) provisional	survey not undertaken	40% (1) provisional
Local Key Indicators													
LKI-SP9c	The total number of visits to swimming pools	new indicator			4124430	4.1M	4,105,506	no comparative data			3,950,000 (2)	3,950,000 (2)	3,900,000

Footnotes:

1. This target is critical to both advancing the sport and active recreation agenda in the city and in delivering health improvement. The Yorkshire and Humber Sport and Physical Activity Survey produced during 2005 was a pilot to assess the feasibility of assessing the activity levels of local populations. It proved successful and the Active People Survey was commissioned by Sport England. Some alterations were made to the methodology of the Active People Survey that are likely to impact on the results. Consequently, until the results of the Active People Survey are released in October 2006 it is not possible to set targets on this indicator.
2. Targets have been revised from those published in last year's Council Plan to take into account that over 2006/07 a number of centres will be closing for refurbishment and development work. Further to this, two sites are currently having their strategic futures examined. Consequently, this will result in less provision for the service to deliver on this indicator. The target for 2008/09 has been set at 3,900,000 to reflect the PFI which is likely to cause disruption to the service.

Social Services for Older People		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	National PAF Optimum Performance Levels			2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-OP50 PAF - C26	Reduce the number of older people who are admitted to residential and/or nursing care per 10,000 population aged 65 or over	119	115	97.4	93.3 estimate	89	100 (provisional)	no comparative data			85	85	
Best Value Indicators													
BV - 53 PAF - C28	The number of household receiving intensive home care per 1,000 population aged 65 and over	8.1	13.7	15.02	16.9	17	10.4 (1)	no comparative data			17	17	
BV - 54 PAF - C32	The number of adults aged 65 or over helped to live at home per 1,000 adults aged 65 and over	124	133	133.7	130.8	128	118 (provisional)				119	110	
BV-195 PAF - D55	Acceptable waiting times for assessments	new indicator		51.60%	42.9%	75%	66.2% (provisional)				86%	86%	
BV-196 PAF - D56	Acceptable waiting times for care packages	new indicator		83.1%	86.4%	86%	88% (provisional)				86.0%	86%	

Footnotes:

1. Prior to 2005/06 Home Care was calculated based on the number of hours in a person's home care plan. For 2005/06 it was decided to conduct a manual survey of the actual number of hours provided rather than the planned number of hours. This established that the actual number of hours provided in any week is often less than the number of hours appearing in a person's care plan. As a result the 2005/06 actual figure is significantly lower than the 2004/05 actual and the 2005/06 target (which were calculated based on previous years figures which were derived from planned rather than actual hours). There are various reasons for the actual hours being lower than the planned ones, including holidays, hospital visits and staff sickness/leave.

Social Services for Adults		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	National PAF Optimum Performance Levels			2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-SSA50 BV - 56 PAF - D54	Percentage of items of equipment and adaptations delivered within 7 working days	Amended Indicator		86.8%	88.6% estimate	89%	82 (provisional)	no comparative data			89%	89%	
CP-SSA51 BV-201 PAF - 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)	new indicator		13.3	21.3	56.1	30.61 (1)				81.1	91	

Footnotes:

1. Although the target set for 2005/06 has not been reached, substantial progress has been made with this indicator as a result of initiatives to promote direct payments to service users in Leeds. New information and publicity material has been produced by the support service ASIST. All adult care management staff have received training about direct payments. Whilst the full benefit of doubling the support service (ASIST) in November 2005 has not been realised as yet, there has been some initial benefit leading to increased take up.

Housing Management		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-HM53	Reduce the percentage of Leeds households that are vulnerable and suffer from fuel poverty	new indicator				13.5%	14.3%	no comparative data			13.6% (10.2% stretch target) (1)	26% (1)	25% (1)

Footnotes:

1. Fuel cost increases in 2005/06 and beyond will, without government intervention, lead to substantially increased fuel poverty. The Authority's targets for 2006/07 and 2007/08 have been revised from those published in last year's Council Plan to reflect the first stages of this increased fuel cost "pass through" occurring. Targets beyond 2006/07 have been calculated on the assumption that fuel cost increases in 2005/06 will take hold in this period leading to a near doubling of fuel poverty in the period beyond 2007. A 1% per annum decrease has been attributed to Leeds City Council's intervention based upon current grant support mechanisms. The 2007 to 2009 targets will be reviewed annually and be re-calculated relative to government fuel cost or grant intervention occurring.

Environmental Health		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Best Value Indicators													
BV-166a	Score out of 10 against a checklist of enforcement best practice for environmental health	55%	82%	85.0%	96.70%	97%	96.7%	97.8%	93%	100%	96.7%	96.7%	96.7%
BV-217	Percentage of pollution control improvements to existing installations completed on time	new indicator					97.13%	no comparative data			90%	90%	90%
Local Key Indicators													
LKI - EH3	The percentage of food premises inspections that should have been carried out that were carried out for high-risk premises	98.4%	86.6%	75.0%	42%	50.0%	50.64% (1)	no comparative data			50%	50%	50%

Footnotes:

1. Gradual improvement in the computer system combined with initiatives for staff overtime and secondment staff to the food team has resulted in a significant increase in inspection results to meet and exceed the target.

Human Resources		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-PE50	The implementation of smoking control measures	new indicator					n/a (1)	no comparative data			n/a (1)	n/a (1)	n/a (1)

Footnotes:

1. Work is currently underway to establish a baseline for this indicator. Future targets will, therefore, be set once this is completed.

Childcare and Early Years Development Service		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-EY50a	Number of families supported with childcare including before and after school clubs where parents are in work	new indicator				1,550	1,565	no comparative data			1,162	1,747	1,831
CP-EY50b	Number of families supported with childcare including before and after school clubs where parents are in work based learning, training or further education	new indicator				450	398 (1)	no comparative data			400 (2)	n/a (2)	n/a (2)

Footnotes:

1. This PI has not reached the expected target figure due to a decline in the number of parents coming forward to use this service. The reasons for this can be found in the grant fall-out for Jobs and Skills and changes in the criteria for grants to support lone parents. We will be opening a centre in Hawksworth Wood Children's Centre in May in partnership with Park Lane College which we hope will provide more training and job readiness opportunities in the Kirkstall corridor.

2. Targets have not been set for 2007/08 and 2008/09 due to a grant fall out in the Jobs and Skills service and changes in the criteria for grants to support lone parents. Despite not setting targets Early Years will continue to work closely with Jobs and Skills to monitor this indicator and maintain a programme that supports lone parents as well as enables parents in non-working households back into training and employment.

Social Services for Children & Families		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	National PAF Optimum Performance Levels			2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-CF54 BV - 161 PAF A4	Ratio of former care leavers in employment, education or training at age 19.	amended Indicator			73.90%	0.7%	0.7%	no comparative data			0.7%	0.7%	0.7%

National & Local Performance Indicators - Leeds is a highly competitive, international city

Economic Development		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-ED50	Increase the proportion of local businesses who say they are satisfied that the Council and its partners are helping to create a good business environment in Leeds	new indicator				increase	54.2%	no comparative data			increase	increase	increase
CP-ED51	Increase the number of trips (inward and outward) made on scheduled services between Leeds Bradford International Airport and six key European cities				782,877	increase	818,417				increase	increase	increase
CP-ED52	Increase the number of international students enrolled at the city's universities				8,850	increase	8,960				increase	increase	increase
CP-ED53	Achieve recognition in the European Cities Monitor as an important business location				13th	n/a	3rd (1)				increase	increase	increase
CP-ED54	Achieve the national ranking (5th) of Leeds' prime shopping quarter				n/a	n/a	6th (2)				5th (3)	5th (3)	5th (3)
CP-JS55	Increase the percentage of the population of working age qualified to NVQ level 4 & 5				27.5% (4)	>25%	n/a (4)				increase	increase	increase
Local Key Indicators													
LKI - ED3	Assisting local and new companies to invest in Leeds: total number of enquiries dealt with	1,299	1,410	1,462	1,500	1,400	2,083 (5)	no comparative data			2,000	N/A	N/A
LKI - ED10	Regeneration Support Projects - investment secured from private sector/public grants by current projects	new indicator			£395.5m	£446.4m	£367.4m (6)				£197m	n/a (7)	n/a (7)
LKI-ED11	Total number of companies assisted through business grants (all funding streams)				200	194	80 (8)				n/a (8)	n/a (8)	
LKI-ED12	Total number of new jobs created through Leeds City Council's Business Grant Programme				100	157 (9)	125				n/a (8)	n/a (8)	
LKI-ED13	Increased business sales through Leeds City Council's Business Grant Programme				£250,000	£17,035,870 (10)	£2.5million				n/a (8)	n/a (8)	
Indicators to be Deleted													
CP-JS56 (10)	Increase the percentage of the population of working age qualified to degree level	new indicator				increase	31%	no comparative data			future targets not required		

Footnotes:

- There is no quantifiable way of measuring how our service has directly affected this result and future years targets have therefore been set to reflect this.
- The methodology for ranking retail destinations is not comparable with previous years, due to the change in CACI retail footprint for the data source. Future targets have been set to reflect the slight change in definition.
- The data for this indicator has previously been collected through the Experian Retail Rankings, however, in 2005 Experian decided that they would no longer produce this data. An alternative data source has been found which is the CACI Retail Footprint which like the Experian Retail Ranking is reported on yearly. The CACI study uses a different methodology which ranks centres based on expenditure; the indicator and target have therefore been amended to take this into account.
- The data for this indicator is produced from the four quarter averages provided by the Labour Force Survey. The data reported for 2004/05 has been recalculated by the Office for National Statistics (ONS) and has therefore been amended from that published in last year's Council Plan. The data for the 2005/06 period has not yet been released by the ONS therefore a result is not yet available.
- The result for 2005/06 varies significantly from the result for 2004/05 due to a number of factors. The main increase has come from enquiries received on line. Extensive advertising and awareness raising of the on-line property location service will account for some of this increased activity. The number of enquiries received is 39% higher than the number received in 2004/05. The number of on-line enquiries received has increased by 144% whereas the number of direct enquiries received has fallen by 21%. The trend, therefore, is towards an overall increase but also towards increased use of the on-line service. The final outcome exceeds the target by 48.8% and the 2004/05 outcome by 39%.
- The final year result is lower than the target, which is a reflection of the unusually high number of difficult sites within the Capital Receipts Programme. Despite trying to accurately predict when a sale will occur, any problems can result in slippage. Any slippage on disposals subsequently impacts upon the private sector's ability to carry out investment in the sites. The Capital Receipts Programme is constantly monitored, and if necessary sites are moved to future years. The main reason for the substantial reduction is that last years investment value was substantially enhanced due to the inclusion of one major site which would have added something in the region of £240m to the overall figure.
- Targets have not been set due to uncertainties in the capital receipts programme. Targets will continue to be set on a year by year basis whilst this uncertainty remains.
- Targets have been revised from those published in last year's Council Plan to reflect the current level of performance. Current funding arrangements only exist to the end of 2006/07 therefore it is not possible to set 2007/08 targets.
- The result is higher than anticipated owing to the rapid growth of two companies who between them created 25 new jobs.
- The sales turnover of a company is measured before intervention through the Business Grants Programme. This turnover is measured after intervention to demonstrate an increase in sales turnover. Of the increase in turnover to the £17m reported, three companies alone accounted for £10.3m.
- In 2005 the data for this indicator was gathered from the Leeds Household Survey undertaken by the West Yorkshire Learning and Skills Council. However, the LSC has advised that due to funding there is unlikely to be another survey until 2007 at the earliest, if at all. Therefore this indicator will be deleted from 2006/07.

Planning		Our Performance						Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target	
Council Priority Indicators														
CP-PL50 BV - 109	Percentage of planning applications determined in line with development control targets as follows:													
	(a) % of major applications determined within 13 weeks	new indicator		48%	65%	60.60%	60%	53.3% (1)	58.80%	57.96%	67%	60%	60%	60%
	(b) minor commercial and industrial applications determined within 8 weeks			58%	75.1%	65.30%	65%	70.7%	69.46%	67.77%	75.12%	65%	65%	65%
CP-PL51 BV-205	Quality of the Planning Service against as measured by a service checklist.	new indicator			67%	94%	72.2% (2)	85.47%	81.20%	88.90%	82.6% (3)	100%	100%	
Best Value Indicators														
BV - 106 (LPSA 9)	Percentage of new homes built on previously developed land	75%	86%	89%	93%	90%	96.1%	91.14%	83%	93.13%	90%	90%	90%	
BV-109	Percentage of planning applications determined in line with development control targets as follows: (c) other applications determined within 8 weeks	new indicator		60%	84%	80.50%	80%	81%	81.27%	83.33%	87.2%	80%	80%	80%
BV-200	(a) Did the local planning authority submit the Local Development Scheme (LDS) by 28 March 2005 and therefore maintain a 3 year rolling programme?	amended indicator				Yes	Yes	no comparative data			Yes	Yes	Yes	
	(b) Has the Local Planning Authority met the milestones which the current Local Development Scheme (LDS) sets out?					Yes	No (4)				No (5)	No (5)	No (5)	
	(c) Did the local planning authority publish an annual monitoring report by December of the last year?					Yes	Yes				Yes	Yes		
BV-204	The percentage of appeals allowed against the authority's decision to refuse on planning applications	new indicator			39%	34%	23.5% (6)	31.80%	33.90%	26.00%	30% (7)	30% (7)	30%	

Footnotes:

- Actuals for the year remain below target and this is an area for concern. This is due to a number of factors: i) a high number of very large/complex major developments on brownfield/inner city/city centre sites; ii) a balance has to be reached between fast decisions and delivering high quality development for the city; iii) customer aspirations for quality decisions to an agreed timescale rather than "in time" refusal; iv) high workloads, high number of major applications and resourcing issues; v) migration to a new computer system.
- Implementation of the new CAPS planning application system and document imaging is underway. This will have a positive impact on this PI. The Pendleton survey (a survey of planning services available via the Internet on which part of the PI is based) took place on the 31st December 2005. The "go live" date for CAPS was February 2006.
- This target has been amended from that published in last year's Council Plan as the new computer system on which much of this depends is now live; the next phase - scanning for on-line application forms - is programmed over the next year. Implementation dates will be planned to minimise impact on service delivery and performance figures. This indicator is also dependant on the planning portal delivering inter-active Unitary Development and planning functions.
- Following the submission of the Local Development Framework annual monitoring report to GOYH in December 2005, the council was advised to submit a revised and updated Local Development Scheme in March 2006. The purpose of this was to reflect changes to milestones and targets. This was a consequence of the bedding in of the new system, the slippage of the Regional Spatial Strategy and the demands for earlier and greater levels of consultation. Whilst the preparation of the statement of community involvement is being prepared consistent with the original milestones, the production of other Development Planning Documents and Supplementary Planning Documents has slipped.
- The Local Development Scheme (LDS) for the preparation of the Local Development Framework is in place and is subject to annual review. The LDS will be subject to GOYH review and approval, and may need some amendments prior to approval. The "no" response reflects the fact that, in agreement with GOYH, the first Development Plan will not be adopted until 2008. The council's first LDS has been updated and revised and re-submitted to GOYH in March 2006. Following further minor revisions it is anticipated that the revised scheme will be agreed by the Secretary of State in June 2006.
- Clarification notes issued by ODPM during 2004/05 indicated which kind of applications should be included and excluded when calculating this indicator. The original targets were set with no exclusions in mind; new targets have been amended following the clarification notes to reflect certain exclusions e.g. advertising.
- These targets have been amended from those published in last year's Council Plan to reflect CPA thresholds for 2006/07.

Museums & Galleries		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Best Value Indicators													
BV - 170a	The number of visits / enquiries / website hits to museums per 1,000 population	amended indicator		736	876	920	933 (1)	1,984	1003	1406	900 (2)	935 (2)	1,200 (2)
BV - 170b	The number of those visits that were in person per 1,000 population	558	520	501	526	551	582 (3)	1,465	643	774	440 (2)	590 (2)	780
BV - 170c	Number of pupils visiting museums and galleries in organised school groups	18,203	24,082	27,768	29,641	30,200	29,200	32,093	12,928	19,597	27,200 (4)	33,800 (4)	37,950 (5)

Footnotes:

- visits in person have increased due to an exceptionally popular programme at Leeds City Art Gallery which has attracted national publicity. Renaissance Yorkshire (HUB) investment in educational out-reach has increased usage of our collections which are taken out to community, adults' and children's groups.
- These targets differ from those published in last year's Council Plan. For 2006/07 this is due to the closure of Leeds City Art Gallery for at least four months resulting in a loss of one quarter of expected visitors. For 2007/08 this target has Leeds City Art Gallery's full year performance added back plus small increases reflecting local circumstances at each of the smaller sites based on their actual performance in 2005/06 and 2006/07. For 2008/09 this target reflects the opening of the new Leeds City Museum early in the year which predicts 200,000 visitors in the first year. Visits in person roughly account for 65% of the total for visits and usages. This is therefore based on the target of 1,200 for visits and usages for 2008/09. We expect this proportional relationship to continue.
- Visits in person have increased due to an exceptionally popular exhibition programme at Leeds City Art Gallery which has attracted national publicity. The re-opening of Kirkstall Abbey produced a large number of new visits this year too.
- These targets differ from those published in last year's Council Plan. Revisions to the 2006/07 target have been made to take into account staff departures in the Education Team impacting on four of the major sites, however, appointments will be made in the next few months; the Art Gallery closure for at least four months and protracted construction work on the new Learning Gallery at Armley Mills. The new education space will open in June this year and with Kirkstall Abbey still in its first year of opening, further time is needed to raise awareness of the site with local schools, develop programmes and to encourage visits. Targets have been set to take into account the opening of the Discovery Resource Centre in 2007/08 and the new City Museum in 2008/09.

Culture		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Council Priority Indicators													
CP-CU50	Visits to the City Council's cultural facilities							no comparative data					
	a. Libraries, museums and galleries and arts and events								4,806,718	4,663,372 (1)	5,030,972 (1)	5,297,972 (1)	
	b. Sport and active recreation								4,105,506	3,950,000 (2)	3,950,000 (2)	3,900,000 (2)	
	c. Parks and countryside	new indicator							59,228,470	n/a (3)	n/a (3)	n/a (3)	
CP-CU51	New builds - major cultural facilities							3	4	6	7		

Footnotes:

- The 2006/07 target is lower than the 2005/06 result as it takes into account the possible closure of the Central Library during its refurbishment. Its closure would obviously have a significant impact on the number of visits to cultural facilities. Targets for 2007/08 and 2008/09 reflect the anticipated number.
- These targets have been set taking into account that over 2006/07 a number of centres will be closing for refurbishment and development work. Further to this, two sites are currently having their strategic futures examined. Consequently, this will result in less provision for the service to deliver on this indicator.
- The Parks and Countryside Service is unable to set targets at present. This is due to a different research company conducting the consultation in 2006/07 which is likely to result in a change in methodology. Even though the service is presently unable to set targets, it will continue to seek the same high level of service provision.

Traffic Management		Our Performance						Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target	
Council Priority Indicators														
CP-TM50	Ensure the annual assessment of our Local Transport Plan scores 4 out of 4 (a "well above average" assessment) (1)	new indicator				2.5 (average)	n/a	n/a	no comparative data			good (2)	n/a (3)	excellent (4)
CP-TM51 LKI-TM2	Increase the percentage of in-bound non-car journeys in the morning peak period	new indicator				42.7%	43.3%	43.1%	no comparative data			43.5% (5)	43.9% (5)	44.3%
Best Value Indicators														
BV-102	Number of local bus passenger journeys originating in the authority area undertaken each year	new indicator				n/a	194.6 (6)	no comparative data			n/a (7)	n/a (7)	n/a (7)	
BV - 165	The percentage of pedestrian crossings with facilities for disabled people	79%	69%	84%	92%	95%	94.8%	77.1%	79.9%	95.5%	96.5% (8)	98% (8)	99.5%	

Footnotes:

- The assessment definitions have changed and the assessment of "excellent" is now equivalent to "well above average". The LTP1 score will be for the whole period of 2001-06 (i.e. not for one year 2005-06). The LTP2 progress report will be prepared based on guidance which is not likely to be issued for some time.
- The LTP1 final delivery report will be submitted in July 2006 and scored in December 2006. The target score is "good".
- The LTP2 year 1 will not have an annual progress report submission in July 2007. There will therefore be no score issued in December 2007, hence the 2007/08 target is not available.
- The LTP2 first progress report will be submitted in July 2008 to cover 2006-08 and scored in December 2008. The target score is 'excellent'.
- These targets have been revised from those published in last year's Council Plan to reflect the revised Local Transport Plan 2006/11 targets.
- These figures are provided by Metro on a West Yorkshire basis.
- Future targets will be set to reach the LTP requirement of a 5% increase in bus patronage by 2010/11. Baseline is 199.1m 2003/04.
- These targets have been revised from those published in last year's Council Plan as the target of 100% of pedestrian crossings with facilities for disabled people is to be achieved by 2010. 2006/07 and 2007/08 targets have been revised to reflect this.

Jobs and Skills		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
Local Key Indicators													
LKI - JS6	The percentage point (pp) difference between the annual average rate of unemployment in the 6 worst wards and the 6 best wards of the city	7.3 pp	7.2 pp	4.6pp	5.1pp	Consistent downwards trend in percentage point difference	5.3pp	no comparison data			Consistent downwards trend in percentage point difference		
LKI - JS7	Annual average Leeds unemployment rates compared to the annual average GB rate	3% / 3.3%	2.9% / 2.6%	4.9% / 5%	5.0% / 4.8%	Maintain at or below the GB rate for 2002 to 2005	2.8/2.4 (1)	no comparison data			Maintain at or below the GB rate		
LKI - JS8 NRF Floor Target	Number of Wards in the city with an unemployment rate 2.5 percentage points higher than the city average	7 Wards	7 wards	7 wards	7 wards	6 wards	4 wards (2)	no comparison data			future targets not required		
	Number of wards in the city with a claimant proportion 2.5 percentage points higher than the city average	amended indicator						no comparison data			4 wards (3)	4 wards (3)	4 wards (3)

Footnotes:

- The result has been calculated using the claimant proportion as opposed to the unemployment figure which was used to calculate the 2004/05 result. This is due to the unemployment figure being available at this time.
- The government took a decision to change the way in which claimant proportion is calculated. Rather than basing it upon number of claimants divided by those economically active they have moved to calculation of the number of claimants divided by population of working age. The actual achievement for 2005/06 showed that the target of 6 wards at 2.5% over the city average was exceeded since only 4 wards fell into this category. Unfortunately, the target was based upon the old calculation of claimant proportion whereas the figures published implying 4 wards in the category were based upon the new calculation. This is why the proposed target has been reduced to this level.
- Since the aforementioned method of calculation will be adopted for the foreseeable future, the subsequent targets for the next 3 years have been adjusted to take this into account. Analysing the detail of the 4 wards which remain in this category, the gap between the wards with the 4th and 5th highest levels of claimant proportions is relatively high. This means that in the 3 year timescale it will prove difficult to remove the 4th ward from the category. Therefore, the targets for the next 3 years should remain at 4 wards under 2 provisos: a) the calculation of claimant proportions should remain constant; b) the gap between the 4th ward and the "safe" percentage point which would drop it out of this category should show a reduction over the 3 years.

