

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

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Accountability Reporting Guidance

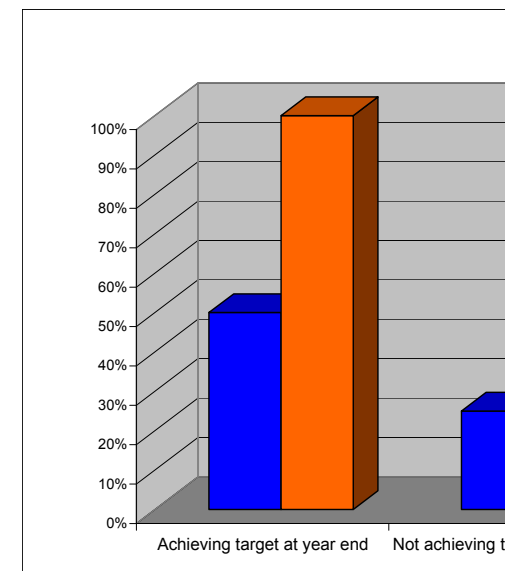
| Column No. | Column Title | Description | Column No. | Column Title | Description |
|-------------------------------|---------------------|---|---|--------------------------------------|---|
| Indicator Explanations | | | | | |
| 1 | Reference | <p>The reference column describes which basket each indicator belongs to. A basket is a set of indicators which we use to report on progress relating to different plans or frameworks, such as Best Value or BV which we report to the Audit Commission. We have listed below the initials we use to refer to these different baskets.</p> <p>CPA - These indicators are part of our Comprehensive Performance Assessment BV - We report these indicators to the Audit Commission LKI - These are local key indicators for Leeds</p> <p>CP - These indicators show what progress we are making against the Corporate Plan LAA - These indicators show progress on the Local Area Agreement PAF - We report these indicators to the Commission for Social Care Inspection (CSCI) as part of the Performance Assessment Framework.</p> | 9 | Predicted Full Year Result | <p>Directorates use this column to show how well they expect to do at the end of the year. They forecast this position depending on the current performance of each indicator. This figure may change each quarter depending on the performance of the indicator. We use this figure as one</p> <p>The green light shows that the Directorate predicts this indicator WILL meet its target. The Directorate uses current performance information to make this forecast.</p> <p>An amber traffic light shows that the Directorate predicts this indicator will not meet its target. However, the performance for this indicator is still acceptable and will not result in significant problems. The Directorate uses current performance information to make this forecast.</p> <p>The red lights shows that the Directorate predicts this indicator WILL NOT meet its target at the end of the year. The Directorate uses current performance information to make this forecast.</p> |
| 2 | Title | The title column describes the indicator. The Audit Commission provides the description for the Best Value Indicators and CSCI sets the description for PAF indicators. | 10 | Year on Year Improvement | <p>This compares how we expect to perform this year compared to last year. We use this section to explain whether the indicator is getting better, getting worse or staying the same as last year. You need to read this section together with column 9 to understand how we are performing.</p> <p>The Directorate predicts that this indicator will DO BETTER than in the last financial year. They are using current performance information (column 9) to make this forecast.</p> <p>The Directorate predicts that this indicator will BE THE SAME as in the last financial year. They are using current performance information (column 9) to make this forecast.</p> <p>The Directorate predicts that this indicator will BE WORSE as in the last financial year. They are using current performance information (column 9) to make this forecast.</p> |
| | | | Information for Comparisons | | |
| 3 | Service | The service column identifies which team within the Council is responsible for service delivery, monitoring the performance and data quality of each indicator. | <p>The Council compares its performance against the performance of all councils in England (known as All England). The Council also take the Core Cities benchmarking group and we compare our performance against these cities of a similar size. The Core Cities are Birmingham, Bristol, Leeds, Liverpool, Manchester, Newcastle, Nottingham and Sheffield. The Audit Commission audits the year end results and provides information for the public to compare. This comparison information is only available for Best Value indicators (see 1). The Audit Commission only provide the comparison information for 2006/07 at the end of December, so we are currently comparing performance against the 2006/07 end position for All England and the Core Cities.</p> | | |
| | | | 11 | All England Top Performance Range | <p>The Directorate predicts that this indicator will be in the TOP performance range. They are using current performance information (column 9) to make this forecast.</p> <p>The Directorate predicts that this indicator will be in the MIDDLE of the top and bottom performance range. They are using current performance information (column 9) to make this forecast.</p> <p>The Directorate predicts that this indicator will be in the BOTTOM performance range. They are using current performance information (column 9) to make this forecast.</p> |
| 4 | Frequency & Measure | <p>The top line in this column identifies how often we collect this information. This may be every month, every three months (quarterly) or once a year (annually). We only report annual indicators at the end of quarter 4 (after the end of March).</p> <p>The second line in this column identifies what measure we use to check on progress. For example, we might measure this result in the number of days or weeks we should take to finish something, such as a planning application. In another case, we might measure the percentage, such as the percentage of enquiries we respond to within five minutes.</p> | 11a | All England Bottom Performance Range | This column shows the All England Bottom performance range. The traffic light in column 11, to the highlights the predicted Leeds position. |
| 5 | Good Performance | The good performance column identifies if the results should go up or down to show whether we are doing well. For example, if this is set to rise, you would expect the figures to increase. | 12 | Core Cities Average | This column details the average result of the Core Cities for each indicator. |
| Targets and Results | | | | | |

| | | | | | |
|---|------------------|--|-----------------|---------------------|--|
| 6 | 2006/07 Year End | This column displays the result at the end of the previous financial year (31 March 2007) | 13 | Core City Position | This column details the Leeds position for each indicator compared to the eight Core Cities. |
| | | | | | To know we can rely on the information in these reports, it has to be of good quality. Directorates use this column to identify indicators where they have concerns about the quality of the information or data in the reports. If a Directorate has Some or Significant concerns regarding Data Quality there will be an explanation in the comments field. |
| | | | 14 | Data Quality Issues | No Concerns indicates that the Directorate has signed off the data as accurate. If Some Concerns has been chosen, the Directorate has concerns about the data and are working to ensure it is accurate and reliable. If Significant Concerns has been chosen, the Directorate thinks that the quality of the data may not be good or that maybe they have not got the correct data. Directorates add a comment here to explain what their concern is, if they have any. |
| 7 | 2007/08 Target | This column shows the target we have agreed for this financial year. | | | |
| 8 | Current Position | The current position identifies the result at the end of each quarter. We include the month we stop reporting on this in the heading of this column. | Comments | | The comments for each indicator should explain why performance varies. They should also highlight any problems with the quality of the data and what steps the Directorate is taking to improve it. This also focus on what will be done to improve the actions and state what outcomes they have achieved |

Adult Social Services Quarter 1 Performance Report

| | 07/08 Result to Date | 2006/07 Result |
|---|----------------------|------------------|
| Percentage of indicators achieving target at year end based on Predicted Full Year Result | 100% | Greater Than 50% |
| Percentage of indicators not achieving target at year end based on Predicted Full Year Result* (This includes any amber traffic lights due to a tolerance level being set) | 0% | Less Than 25% |
| Percentage of indicators showing a year on year improvement based on Predicted Full Year Result* | 100% | Greater Than 75% |
| Percentage of indicators showing a year on year decline based on Predicted Full Year Result* | 0% | Less Than 25% |
| Percentage of indicators in All England Top Performance Range based on Predicted Full Year Result* | 25% | Greater Than 0% |
| Percentage of indicators in All England Bottom Performance Range based on Predicted Full Year Result* | 0% | Less Than 50% |

Please note predicted performance can change each quarter*



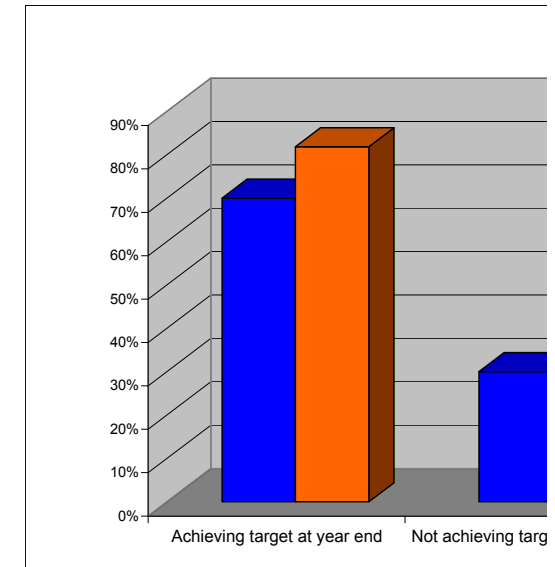
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---------------------------|---|----------------------------|---------------------|------------------|------------------|----------------|-----------------------------------|----------------------------|
| Reference | Title | Service | Frequency & Measure | Good Performance | 2006/07 Year-End | 2007/08 Target | Current Position as at 30 June 07 | Predicted Full Year Result |
| BV-201 CP-SSA51 C51 | The number of adults and older people receiving direct payments at 31 March per 100,000 population aged 18 years or over (age standardised by age groups) | Social Services for Adults | Quarterly Numerical | Rise | 40.00 | 95.00 | 44.93 | 95.00 |

| | | | | | | | | |
|--------------------------|---|-------------------------------------|----------------|------|-------|-------|-------|-------|
| Comments | This indicator has been rebanded by national government in order to reflect their higher expectations about the implementation of this national policy to increase the level of cho the lowest banding and would fail to meet the key threshold set of 60 per 100,000 population. The service has reflected the higher national expectations and the need to meet se target for performance. Current performance for quarter 1 and into quarter 2 suggests that the service is on an appropriate trajectory to meet this target and should surpass the l small items of equipment and is currently exploring the possibility of applying the approach to the meals service. It has revised its business processes to better support this appr | | | | | | | |
| BV-56 CP-SSA50 D54 | Percentage of items of equipment delivered within 7 working days. | Social Services for Adults | Quarterly % | Rise | 89.00 | 89.00 | 89.91 | 89.91 |
| Comments | Evidence of recording issues now resolved following issuing of new guidance. Likely to achieve top rated CSCI banding (85 or higher). | | | | | | | |
| BV-195 D55 | Acceptable (DH) waiting times for assessment | Social Services for Older People | Quarterly % | Rise | 82 | 85 | 82 | 85 |
| Comments | Although performance appears to have remained constant during this quarter, revised business processes especially relating to Disability Service Teams, will result in improved | | | | | | | |
| BV-196 D56 | Acceptable (DH) waiting times for care packages | Social Services for Older People | Quarterly % | Rise | 77 | 85 | 79 | 85 |
| Comments | Poor performance is traceable to individual Disability Service Teams. The service is currently establishing revised assessment and arrangement processes which when fully con There are uncertainties about recording which are likely to lead to reports which generate under presenting social care activity. New guidance has recently been produced which | | | | | | | |

City Development Quarter 1 Performance Report

| | 07/08 Result to Date | 2006/07 Result |
|---|----------------------|----------------|
| Percentage of indicators achieving target at year end based on Predicted Full Year Result | 82% | 70% |
| Percentage of indicators not achieving target at year end based on Predicted Full Year Result* (This includes any amber traffic lights due to a tolerance level being set) | 18% | 30% |
| Percentage of indicators showing a year on year improvement based on Predicted Full Year Result* | 64% | 50% |
| Percentage of indicators showing a year on year decline based on Predicted Full Year Result* | 36% | 40% |
| Percentage of indicators in All England Top Performance Range based on Predicted Full Year Result* | 33% | 33% |
| Percentage of indicators in All England Bottom Performance Range based on Predicted Full Year Result* | 11% | 11% |

Please note predicted performance can change each quarter*



| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|-----------|---|-----------------------|---------------------|------------------|------------------|----------------|-----------------------------------|----------------------------|
| Reference | Title | Service | Frequency & Measure | Good Performance | 2006/07 Year-End | 2007/08 Target | Current Position as at 30 June 07 | Predicted Full Year Result |
| BV-170a | a. The number of visits/enquiries/website hits to museums per 1,000 population. | Museums and Galleries | Quarterly Numerical | Rise | 942 | 935 | 185 | 1,156 |

| | |
|-----------------|---|
| Comments | <p>The Service is going through profound change through to August 2008 when the new museum opens. Target setting is very difficult in this period of transition, but the ambition of raising the figures.</p> <p>The quarter 1 result demonstrates how the closure of the Art Gallery for redevelopment throughout this quarter has reduced the number of physical visits. The result has also been affected by varying periods of time. In relation to internet visits, the websites are also of poor quality and the service is working with the council web team to pilot a completely new approach to user experience.</p> <p>The predicted annual result exceeds the target and upper tolerance, taking account of increased uptake at the Art Gallery from the end of quarter 1.</p> <p>Data quality has been set to amber for this indicator to reflect the difficulty in accurately measuring footfall at cultural facilities, many of which are free of charge. The service is c</p> |
|-----------------|---|

| | | | | | | | | |
|-------------------|---|-----------------------|---------------------|------|---------|---------|--------|---------|
| BV-170b | The number of those visits that were in person per 1,000 population | Museums and Galleries | Quarterly Numerical | Rise | 534 | 530 | 85 | 646 |
| Comments | <p>The closure of the Art Gallery during this period, which normally sees high numbers of visitors, has had a major impact in lowering the result for this indicator in quarter 1. Loss of the Art Gallery which suffered a lengthy closure and resulted in the loss of one of their four major annual events which normally provides a significant contribution to visitor figures each year. Flooded areas and activities very difficult.</p> <p>It is anticipated that the reopening of the Art Gallery and the opening of the Discovery Centre will mean that the visitor figures will recover by the end of the year, and on this basis the floods may make it more difficult for the service to achieve this level.</p> <p>Data quality has been set to amber for this indicator to reflect the difficulty in accurately measuring footfall at cultural facilities, many of which are free of charge. The Service is currently conducting an annual sample of physical visitor numbers.</p> | | | | | | | |
| BV-170c | The number of pupils visiting museums and galleries in organised school groups | Museums and Galleries | Quarterly Numerical | Rise | 26,151 | 27,900 | 5,595 | 26,026 |
| Comments | <p>Q1 figure demonstrates the problems caused by the restructure which has been heavily delayed. This has resulted in vacancies not being replaced, with only one Education Officer currently in post.</p> <p>The restructure has now commenced, however due to the length of time it may take to recruit into the vacant educational posts, the process is not likely to be complete until Spring 2023 and annual performance falls below the target and lower tolerance.</p> <p>In relation to target setting, it should be noted that there is a maximum number of school groups that can be accommodated due to the number of school days available in the year at each site.</p> | | | | | | | |
| LKI-MG1 | Total number of visits to museums & galleries | Museums and Galleries | Quarterly Numerical | Rise | 384,346 | 383,000 | 61,523 | 462,343 |
| Comments | <p>The quarter 1 figure takes account of the closure of a number of facilities due to flooding, including Thwaite Mills where one of their four major annual events was cancelled.</p> <p>The quarterly result also reflects the closure to general visitors of the Art Gallery which re-opened towards the very end of the quarter, and the new Discovery Centre which has just opened, and it is expected that the remainder of the year will show the full effects of both of these new openings. Annual predicted results are expected to increase once the target and upper tolerance.</p> <p>Data quality has been set to amber for this indicator to reflect the difficulty in accurately measuring footfall at cultural facilities, many of which are free of charge. The Service is currently conducting an annual sample of physical visitor numbers.</p> | | | | | | | |
| BV-106 CPA-E23 | Percentage of new homes built on previously developed land | Planning | Monthly % | Rise | 96.92 | 92.00 | 95.00 | 95.02 |

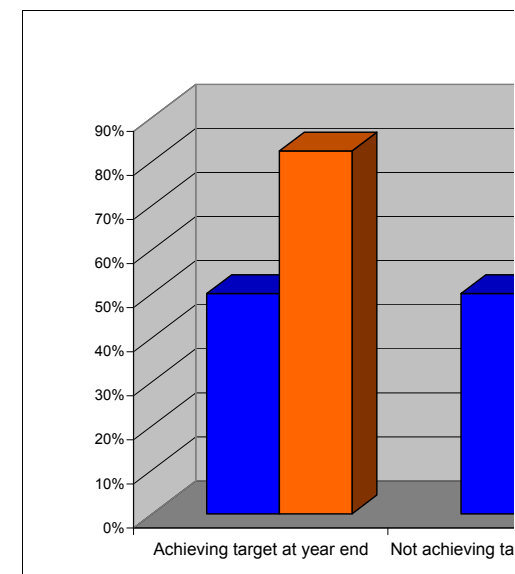
| | | | | | | | | |
|--------------------------------|--|----------|-------------|------|-------|-------|--------------|--------------|
| Comments | Figures to end of quarter 1 are 915 out of 963 brownfield housing completions (gross) Brownfield completions continue to run at a high level in line with UDP policy which is to | | | | | | | |
| BV-109a CP-PL50 CPA- E2 | Percentage of planning applications determined in line with the Government's new development control targets to determine a) 60% of major applications in 13 weeks | Planning | Monthly % | Rise | 61.01 | 60.00 | 62.50 | 63.00 |
| Comments | Targets have been set to match the Government's published targets and performance management measures are in place to ensure targets are met whilst at the same time, en and will undertake the complex major casework supported by some outsourcing, employment of freelance planners and overtime arrangements and providing administrative sup | | | | | | | |
| BV-109b CP-PL50, CPA- E2 | Percentage of planning applications determined in line with development control targets to determine b) 65% of minor applications in 8 weeks. | Planning | Monthly % | Rise | 69.89 | 65.00 | 82.09 | 70.00 |
| Comments | Targets have been set to match and maintain the Government's published targets. | | | | | | | |
| BV-109c CPA-E2 | Percentage of planning applications determined in line with development control targets to determine c) 80% of other applications determined within 8 weeks | Planning | Monthly % | Rise | 83.58 | 80.00 | 88.51 | 85.00 |
| Comments | Targets have been set to match and maintain the Government's published targets. | | | | | | | |
| BV-204 CPA-E42 | The percentage of appeals allowed against the authority's decision to refuse on planning applications | Planning | Monthly % | Fall | 37.4 | 30.0 | 44.7 | 40.0 |
| Comments | In the last month 12 out of 19 appeal decisions were allowed, contrary to the Council's decision to refuse. The continued performance of this indicator represents the significant time delay inherent within the appeals process. There is a six-month period after a decision for an appeal decision can vary from a number of weeks to a number of months, depending on the complexity and form of the appeal (there may be a public enquiry, or written representation: will be a significant timelag after the compulsory training for members and officers before these cases filter to the Planning Inspectorate. At this point, it is anticipated that perfor | | | | | | | |
| BV-205 CP-PL51 CPA- E43 | Quality of the planning services checklist | Planning | Quarterly % | Rise | N.A. | N.A. | See Comments | See Comments |

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|---|---|--------------------|---------------------|------|-----------|-----------|-----------|-----------|
| Comments | <p>It is not currently possible to set a target for or report the progress of this indicator because guidance has not yet been issued by the Audit Commission. This will clarify what sh Planning Service accessibility against a pre-defined list). A charter for major development applications, currently in draft, will be implemented by March 2008, focusing on the m this indicator.</p> <p>Resourcing issues mean that we cannot provide pre application advice for every application type and size in all forms. The electronic scanning project has been delayed due to progressed.</p> <p>If the existing methodology is used the result for Quarter One is 77.7% and the 06/07 Year End Result would be 72.2%, these results will be confirmed when the guidance has be</p> | | | | | | | |
| CP-CU50b LKI-SP9c LAA EDE23b Comments | Visits to the City Council's cultural facilities - Sport & Active Recreation | Sport | Quarterly Numerical | Rise | 4,152,075 | 4,100,000 | 1,042,318 | 4,130,000 |
| Comments | <p>In 2006/07 the service achieved a result of 4,152,075 visitors to sports facilities against a target of 3,950,000. This exceptional performance was based on a high take up of Boc 4,100,000 is higher than the previous years target but lower than the actual result to account for the fact that it is likely that Bodyline take up will level off in the face of competitic caution regarding the service's ability to maintain the exceptional levels of Bodyline subscriptions seen in 2006/07 through to the 2007/08 year end.</p> | | | | | | | |
| BV-165 CPA-E16 Comments | The percentage of pedestrian crossings with facilities for disabled people | Traffic Management | Quarterly % | Rise | 77.3 | 82.1 | 77.3 | 84.0 |
| Comments | <p>In light of the current audit of BV-165, there are still some concerns about the quality of the data informing this indicator. There is an amount of remedial work required on some complete this work. Additional funding will be required to increase the percentage of crossings that comply with BV165 performance indicator.</p> <p>The 2006-07 year-end figure has recently been changed after the recent audit. The 2007-08 target, and predicted year-end performance have also been amended as the servic next three quarters.</p> | | | | | | | |

City Services Quarter 1 Performance Report

| | 07/08 Result to Date | 2006/07 Result |
|---|----------------------|----------------|
| Percentage of indicators achieving target at year end based in Predicated Full Year Result | 82% | 50% |
| Percentage of indicators not achieving target at year end based on Predicted Full Year Result* (This includes any amber traffic lights due to a tolerance level being set) | 18% | 50% |
| Percentage of indicators showing a year on year improvement based in Predicated Full Year Result* | 71% | 63% |
| Percentage of indicators showing a year on year decline based in Predicated Full Year Result* | 29% | 32% |
| Percentage of indicators in All England Top Performance Range based in Predicated Full Year Result* | 19% | 11% |
| Percentage of indicators in All England Bottom Performance Range based in Predicated Full Year Result* | 13% | 21% |

Please note predicted performance can change each quarter*



| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--------------------------------|--|--------------------------------------|---------------------|------------------|------------------|----------------|-----------------------------------|----------------------------|
| Reference | Title | Service | Frequency & Measure | Good Performance | 2006/07 Year-End | 2007/08 Target | Current Position as at 30 June 07 | Predicted Full Year Result |
| BV-82a(i) CP-RC50 CPA E6 | Percentage of household waste arisings which have been sent by the authority for recycling | Refuse Collection & Waste Management | Quarterly % | Rise | 15.83 | 18.07 | 17.37 | 18.07 |

| | | | | | | | | |
|---------------------------------|---|---|------------------------|------|-----------|-----------|-----------|-----------|
| Comments | The increase in tonnage can be attributed to an increase in timber tonnes on the previous year as a result of a new timber contract, and an increase in the amount of glass being | | | | | | | |
| BV-82a(ii) CPA-E6 | Total tonnage of household waste arisings which have been sent by the authority for recycling | Refuse Collection & Waste Management | Quarterly Numerical | Rise | 53,486.00 | 61,435.00 | 15,463.00 | 61,435.00 |
| Comments | The increase in tonnage can be attributed to an increase in timber tonnes on the previous year as a result of a new timber contract, and an increase in the amount of glass being | | | | | | | |
| BV-82b(i) CP-RC51 CPA- E6 | The percentage of household waste sent by the authority for composting or treatment by anaerobic digestion | Refuse Collection & Waste Management | Quarterly % | Rise | 6.47 | 7.39 | 8.74 | 7.39 |
| Comments | The amount of waste composted is increasing due to the garden waste pilot currently underway. Overall, the authority has recycled and composted over 26% of its waste during | | | | | | | |

| | | | | | | | | |
|----------------------|--|--------------------------------------|---------------------|------|------------|------------|-----------|------------|
| BV-82b(ii) | The tonnage of household waste sent by the authority for composting or treatment by anaerobic digestion | Refuse Collection & Waste Management | Quarterly Numerical | Rise | 21,845.00 | 25,125.00 | 7,785.00 | 25,125.00 |
| Comments | The amount of waste composted is increasing due to the garden waste pilot currently underway. Overall, the authority has recycled and composted over 26% of its waste during | | | | | | | |
| BV-82c(i) | Percentage of the total tonnage of household waste arisings which have been used to recover heat, power and other energy sources | Refuse Collection & Waste Management | Quarterly % | Rise | 0.53 | 0.02 | 0.44 | 0.44 |
| Comments | The slight increase in the amount of waste disposed of in this way is due to a particular contractor who obtains energy from waste through the re-processing of SORT rejections. | | | | | | | |
| BV-82c(ii) | Tonnage of household waste arisings which have been used to recover heat, power and other energy sources | Refuse Collection & Waste Management | Quarterly Numerical | Rise | 1775.00 | 72.00 | 392.00 | 392.00 |
| Comments | The slight increase in the amount of waste disposed of in this way is due to a particular contractor who obtains energy from waste through the re-processing of SORT rejections. | | | | | | | |
| BV-82d(i) CP-RC52 | Percentage of household waste arisings which have been landfilled | Refuse Collection & Waste Management | Quarterly % | Fall | 77.09 | 74.52 | 73.45 | 74.52 |
| Comments | The reduction in the amount of waste landfilled compared to the same period last year can be attributed to the increase in the amount of composting and recycling undertaken a | | | | | | | |
| BV-82d(ii) | The tonnage of household waste arisings which have been landfilled | Refuse Collection & Waste Management | Quarterly Numerical | Fall | 260,416.00 | 253,357.00 | 64,401.00 | 253,357.00 |
| Comments | The reduction in the amount of waste landfilled compared to the same period last year can be attributed to the increase in the amount of composting and recycling undertaken a | | | | | | | |
| BV-84a CPA-E26 | Number of kilograms of household waste collected per head of population | Refuse Collection & Waste Management | Quarterly KG | Fall | 467.2 | 467.2 | 123.1 | 467.2 |
| Comments | YTD Leeds is generating less waste whilst increasing the amount of recycling and composting undertaken. | | | | | | | |

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|------------------|--|--------------------------------------|-------------|------|------|------|-------|------|
| BV-84b | Percentage change from the previous financial year in the number of kilograms of household waste collected per head of population | Refuse Collection & Waste Management | Quarterly % | Fall | 1.08 | 0.01 | -1.39 | 0.01 |
| Comments | YTD Leeds is generating less waste whilst increasing the amount of recycling and composting undertaken. | | | | | | | |
| BV-91 CPA-E7A | Percentage of population resident in the authority's area serviced by a kerbside collection of recyclables | Refuse Collection & Waste Management | Quarterly % | Rise | 92.4 | 95.0 | 92.7 | 92.7 |
| Comments | The service is currently investigating why some households do not have access to kerbside collection of recyclables to assess what alternatives are available however, there is With regard to data quality issues, currently there are concerns over the move from Superbase to a new GIS based system. However it is expected that these concerns will be | | | | | | | |

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|--|---|--------------------------------------|-----------------|------|-------|-------|--------------|--------------|
| BV-91b | Percentage of households resident in the authority's area served by a kerbside collection of at least two recyclables | Refuse Collection & Waste Management | Quarterly % | Rise | 92.4 | 95.0 | 92.7 | 92.7 |
| Comments | The service is currently investigating why some households don't have access to kerbside collection of recyclables to assess what alternatives are available however, there is no With regard to data quality issues, currently there are concerns over the move from Superbase to a new GIS based system. However it is expected that these concerns will be e | | | | | | | |
| BV-199a CP-SC50 CPA- E4 LAA- SSC4 | The proportion of relevant land and highways (expressed as a percentage) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level | Street Cleansing | Quarterly % | Fall | 17.3 | 16.0 | See Comments | See Comments |
| Comments | The surveys conducted to calculate this performance indicator are performed every 4 months. As such, the first survey during this financial year will be completed in July and the | | | | | | | |
| BV-199b | The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of graffiti are visible | Street Cleansing | Quarterly % | Fall | 6 | 7 | See Comments | See Comments |
| Comments | The surveys conducted to calculate this performance indicator are performed every 4 months. As such, the first survey during this financial year will be completed in July and the | | | | | | | |
| BV-199c | The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of fly-posting are visible | Street Cleansing | Quarterly % | Fall | 1 | 1 | See Comments | See Comments |
| Comments | The surveys conducted to calculate this performance indicator are performed every 4 months. As such, the first survey during this financial year will be completed in July and the | | | | | | | |
| BV-199d | The year-on-year reduction in the total number of incidents and increase in total number of enforcement actions taken to deal with fly tipping | Street Cleansing | Quarterly Level | Fall | 3 | 2 | 1 | 2 |
| Comments | The council's performance on this indicator has improved from 'good' to 'very effective'. This is due to a reduction in the number of fly tips reported via the contact centre and an Comparing Q1 2006/07 to Q1 2005/06, this year the council has reduced the number of fly tipping incidents by 21.15% (350 incidents) whilst increasing the number of enforcement available this year. | | | | | | | |
| BV-218a | Percentage of new reports of abandoned vehicles investigated within 24 hours of notification | Street Cleansing | Quarterly % | Rise | 92.54 | 92.50 | 86.24 | 92.50 |

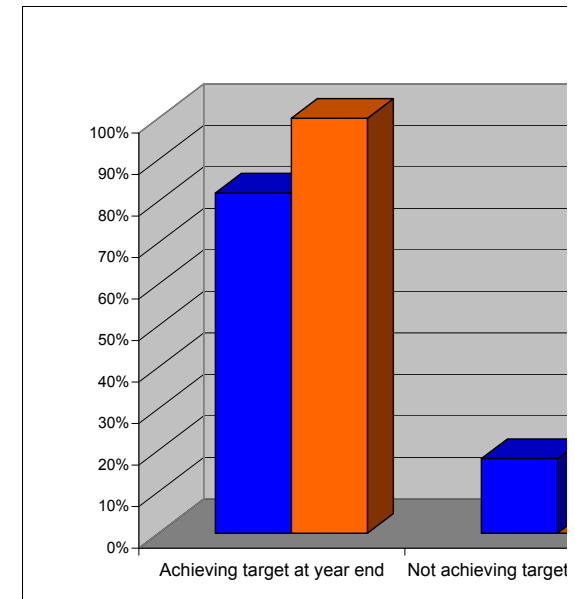
| | | | | | | | | |
|----------------------|---|---------------------|----------------|------|-------|-------|-------|-------|
| Comments | In terms of data quality, there are concerns with regard to the way Insight reports on this performance indicator, the number of administration errors occurring, and the way som and it is expected that these concerns will be resolved shortly. | | | | | | | |
| BV-218b LAA-SSC57 | Percentage of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle | Street Cleansing | Quarterly % | Rise | 92.17 | 90.00 | 72.73 | 90.00 |
| Comments | <p>Performance on this indicator has been affected by the recent floods. Doncaster Auto Spares who are under contract to pick the vehicles up are located in Tollbar, South Yorksf sharp increase in urgent work. The service is currently working with them to address these issues.</p> <p>Data Quality issues in terms of admin errors and reporting on Insight as mentioned in the BV-218a commentary are also applicable to this indicator. As mentioned in 218a, we e</p> | | | | | | | |

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|-----------------|--|-----------------|----------------|------|-------|-------|-------|-------|
| BV-215a | The average number of days taken to repair a street lighting fault which is under the control of the local authority | Street Lighting | Quarterly Days | Fall | 12.11 | 5.00 | 4.77 | 5.00 |
| Comments | <p>Reported performance on this indicator should be considered in relation to the work currently being undertaken by the Performance & Communications Team, Internal Audit, the Concerns regarding the calculation of this indicator and the supporting documentation used have been raised previously and the work required to resolve these issues is ongoing June's figures are complete.</p> <p>We aim to move from 'significant concerns' to 'minor concerns' by Q3.</p> | | | | | | | |
| BV-215b | The average time taken to repair a street lighting fault where response time is under the control of a Distribution Network Operator (DNO) | Street Lighting | Quarterly Days | Fall | 27.87 | 14.00 | 24.48 | 14.00 |
| Comments | <p>The high number of days is due to a number of jobs that had been logged onto the system some time ago and, for various reasons, were not closed off. SEC have worked with next quarters performance should improve significantly.</p> <p>Reported performance on this indicator should be considered in relation to the work currently being undertaken by the Performance & Communications Team, Internal Audit, the Concerns regarding the calculation of this indicator and the supporting documentation used have been raised previously and the work required to resolve these issues is ongoing</p> | | | | | | | |

Children and Young People Quarter 1 Performance Report

| | 07/08 Result to Date | 2006/07 Result |
|---|----------------------|----------------|
| Percentage of indicators achieving target at year end based on Predicated Full Year Result | 100% | 82% |
| Percentage of indicators not achieving target at year end based on Predicted Full Year Result* (This includes any amber traffic lights due to a tolerance level being set) | 0% | 18% |
| Percentage of indicators showing a year on year improvement based on Predicated Full Year Result* | 75% | 83% |
| Percentage of indicators showing a year on year decline based on Predicated Full Year Result* | 17% | 17% |
| Percentage of indicators in All England Top Performance Range based on Predicated Full Year Result* | 50% | 17% |
| Percentage of indicators in All England Bottom Performance Range based on Predicated Full Year Result* | 0% | 33% |

Please note predicted performance can change each quarter*



| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|-----------|--|-------------------------------|---------------------|------------------|------------------|----------------|-----------------------------------|----------------------------|
| Reference | Title | Service | Frequency & Measure | Good Performance | 2006/07 Year-End | 2007/08 Target | Current Position as at 30 June 07 | Predicted Full Year Result |
| BV-221a | Percentage of young people aged 13-19 gaining a recorded outcome compared to the percentage of young people who participate in youth work in the local authority area. | Early Years and Youth Service | Quarterly % | Rise | N.A. | 54 | See Comments | See Comments |

| | | | | | | | | | |
|----------------------|--|-------------------------------|---------------------|------|-------|-------|-------|-------|--|
| Comments | <p>Performance has not been reported for quarter 1 as data quality issues relating to the year end 2006-07 actual are outstanding and currently being resolved. There is some debate based on the guidance from the Audit Commission and from consultation with youth work colleagues, however, there is still some work to do to embed this definition across all recorded outcomes, and therefore the service is reliant upon manual counts to calculate this PI, with a significant amount of duplication likely to have affected the result in 2006-07.</p> <p>In order to establish a realistic final result for year end 2006-07, the corporate Policy and Performance Improvement Team are undertaking a sample audit which will produce the final result and help the service further develop the processes of recording youth work activity, some work will be undertaken with the Policy and Performance Unit for the Learning and Leisure Services.</p> | | | | | | | | |
| BV-221b | Percentage of young people aged 13-19 gaining an accredited outcome compared to the percentage of young people aged 13-19 participating in youth work. | Early Years and Youth Service | Quarterly % | Rise | 22 | 30 | 2 | 30 | |
| Comments | The result for this indicator is calculated using information from the Youth Service Management Information System (MIS) and a manual count from the Youth Service Projects that have yet to be entered onto the system coupled with a seasonally low trend of accreditation during the quarter one months. It is anticipated that quarter two will see an increase addressed in Quarter two with the introduction of a new MIS in quarter 3, which will help to review the validity of performance recorded to date and predicted annual result. | | | | | | | | |
| CP-EY50a LKI-EY3a | Number of families supported with childcare, including before and after school clubs where parents are in work | Early Years and Youth Service | Quarterly Numerical | Rise | 1,724 | 2,140 | 1,174 | 2,140 | |
| Comments | As agreed with the Performance Team, the reported figure represents two months returns for April and May. The increase in families accessing the centres across the city during the quarter through extra capacity being made available with 8 new centres due to open before April 2008. A review of procedures will be completed to enable future reporting of 3 months. | | | | | | | | |
| CP-EY50b LKI-EY3b | Number of families supported with childcare including before and after school clubs where parents are in work based learning, training or further education. | Early Years and Youth Service | Quarterly Numerical | Rise | 470 | 583 | 321 | 583 | |
| Comments | As agreed with the Performance Team, the reported figure represents two months returns for April and May. The increase in families accessing the centres across the city during the quarter through extra capacity being made available with 8 new centres due to open before April 2008. A review of procedures will be completed to enable future reporting of 3 months education/training. | | | | | | | | |
| CP-EY51a LKI-EY2a | Number of places in children's centres | Early Years and Youth Service | Quarterly Numerical | Rise | 1796 | 2231 | 1796 | 2231 | |
| Comments | At present there have been no changes to the number of children centre places since the end of Q4 2006-07. Some concerns have been raised regarding the definition of the indicator to be carried out during Q2/Q3. | | | | | | | | |
| CP-EY52 LKI-EY6 | Percentage of schools offering FFIP (Fully Flexible Integrated Provision) | Early Years and Youth Service | Quarterly % | Rise | N.A. | 60 | 28 | 60 | |

| | | | | | | | | | |
|-------------------------|--|---|-------------|------|-------|------|-------|-------|--|
| Comments | This is a new indicator for 2007-08, and it links to a government statutory requirement for all school nurseries to offer a flexible service of 15 hours per week over a minimum of 10 hours. All nurseries should be operating this provision by April 2008. Following slow take up in quarter 1, performance in quarter 2 is expected to increase as a result of trends for greater take up in advance of visits and presentations to schools to encourage them to change their arrangements in line with the new statutory requirements. There is a commitment from certain schools to address some concerns due to the change in definition for this indicator. The Policy and Performance Unit are to undertake a data quality project looking into data transfer and validation. Information now produced is appropriate. | | | | | | | | |
| LKI-YS1 CP-YS50 | The level of reach into the resident 13-19 population (against a benchmark of 25%) | Early Years and Youth Service | Quarterly % | Rise | 47.2 | 25.0 | 10.3 | 25.0 | |
| Comments | The result for this indicator is calculated using information from the Youth Service Management Information System (MIS) and a manual count from the Youth Service Projects and other accreditations for the summer months. Significant concerns regarding Data quality are to be addressed in Quarter three with the introduction of a new MIS, which will help to review the data. | | | | | | | | |
| BV-43a CYPP-BeH17 | Percentage of proposed statements of special educational need issued by the authority in a financial year and prepared within 18 weeks excluding exceptions under the Education (Special Educational Needs) (England) (Consolidation) Regulations 2001 | SEN and School Attendance | Monthly % | Rise | 100.0 | 97.0 | 100.0 | 100.0 | |
| Comments | Improvements to the statementing process including a strengthening of partner engagement are continuing to maintain performance at 100% and on target. Includes 33 statements. | | | | | | | | |
| BV-43b CYPP-BeH18 | Percentage of proposed statements of special educational need issued by the authority in a financial year and prepared within 18 weeks including 'exceptions' set out in the Education (Special Educational Needs) (England) (Consolidation) Regulations 2001 | SEN and School Attendance | Monthly % | Rise | 88.4 | 83.9 | 93.8 | 93.8 | |
| Comments | Ongoing improvements to the statementing process have resulted in quarter one performance being above target and above last years year end performance. Includes 49 statements. | | | | | | | | |
| CYP-EnA6 | The proportion of schools that were scored 2 or better by OfSTED for overall effectiveness. | School Improvement | Quarterly % | Rise | 59 | 63 | 54 | 64 | |
| Comments | This performance is volatile being dependent on the cohort of schools inspected. The quarter one figure is based on only 13 inspection reports, over the course of a year the number of schools inspected will increase to the whole year with the potential for significant change as the no. of inspections increases. To emphasise this including the next five inspection reports published has improved performance. As such it reflects the collective contribution of all school improvement related activity and the wider contribution of all children's services activity. The school improvement plan and the Education Leeds strategic plan outlines key improvement activities for the current year. Additionally, planned actions relating to Ofsted inspections include: termly seminars for schools based on the degree of risk; and the development of primary and secondary collaborative strategies to address the greatest challenges in relation to key Ofsted triggers of floor targets. | | | | | | | | |
| BV-161 CP-CF54 A4 | The ratio of the percentage of those young people who were looked after on 1st April in their 17th year (age 16) who were engaged in education, training or employment at the age of 19 to the percentage of young people in the population who were engaged in education, training or employment at the age of 19. | Social Services for Children & Families | Quarterly % | Rise | 0.87 | 0.90 | 0.90 | 0.90 | |

Comments

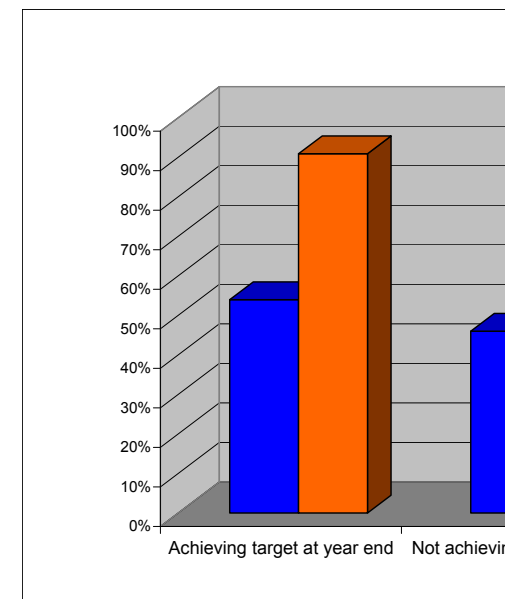
This continues at a high level of success, however, there are problems with offenders who get custodial sentences, and young people who were in care in their 17th year but we more, so at the time, were not eligible for Pathway Planning. Problems also occur where contact is not maintained, as these young people can be difficult to trace.

| | | | | | | | | |
|---------------------------------------|--|---|------------------------|------|---------|---------|--------|---------|
| BV-162 CP-CF55 LAA CYP13 C20 | The percentage of child protection cases which were reviewed regularly as a percentage of those cases that should have been reviewed during the year. | Social Services for Children & Families | Quarterly % | Rise | 98 | 100 | 99 | 100 |
| Comments | <p>The Child Protection Team have put a number of new systems in place more than a year ago to ensure better compliance with this indicator e.g. ensuring Reviews are booked at the day asking that core group members send deputies if unable to attend to ensure meetings are quorate and can proceed.</p> <p>These have been very largely successful, and any exceptions have been essentially attributable to human error or extremes of staff unavailability. At the end of the first quarter of the year (3 children are in one family). The delay of the reviews were by 10 working days.</p> | | | | | | | |
| BV-163 CP-CF56 C23 | The number of children who ceased to be looked after during the year as a result of the granting of an adoption or special guardianship order, as a percentage of the number of children looked after at 31st March (excluding unaccompanied asylum seekers) who had been looked after for 6 months or more on that day. | Social Services for Children & Families | Quarterly % | Rise | 7.9 | 8.0 | 6.8 | 8.0 |
| Comments | <p>This is an ambitious target but if successful will help towards the Department's aspirational rating of "good" next year. A projected achievement of around 90 adoptions and special guardianships orders have been made for this group of children thus projecting an annual number of 88. This number will increase in the numbers of LAC since this time will reduce the percentage which this indicator measures.</p> <p>This keeps us on target for achieving the higher indicator of 8%. Temporary increased staffing to clear waiting lists for assessments (which we have now achieved) and the filling</p> | | | | | | | |
| CP-CSP52b | Increase the take up of cultural and sporting opportunities amongst 5-19 year olds - S&AR | Sport | Quarterly Numerical | Rise | 1031050 | 1000000 | 276597 | 1030000 |
| Comments | <p>The result for Q1 06/07 was 257,298, this years result for Q1 was 7.5% higher. This is mainly attributable to consistent performance at the majority of sites and an extra 11,985 performance indicates that the target should be exceeded by around 30,000 (estimated) visits, taking into account seasonality.</p> | | | | | | | |

Environment and Neighbourhoods Quarter 1 Performance Report

| | 07/08 Result to Date | 2006/07 Result |
|---|----------------------|----------------|
| Percentage of indicators achieving target at year end based on Predicated Full Year Result | 91% | 54% |
| Percentage of indicators not achieving target at year end based on Predicted Full Year Result* (This includes any amber traffic lights due to a tolerance level being set) | 9% | 46% |
| Percentage of indicators showing a year on year improvement based on Predicated Full Year Result* | 82% | 68% |
| Percentage of indicators showing a year on year decline based on Predicated Full Year Result* | 9% | 24% |
| Percentage of indicators in All England Top Performance Range based on Predicated Full Year Result* | 19% | 19% |
| Percentage of indicators in All England Bottom Performance Range based on Predicated Full Year Result* | 25% | 19% |

Please note predicted performance can change each quarter*



| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|-----------|--|------------------|---------------------|------------------|------------------|----------------|-----------------------------------|----------------------------|
| Reference | Title | Service | Frequency & Measure | Good Performance | 2006/07 Year-End | 2007/08 Target | Current Position as at 30 June 07 | Predicted Full Year Result |
| BV-126 | Domestic burglaries per 1,000 households | Community Safety | Monthly Numerical | Fall | 25.40 | 22.30 | 6.10 | 24.30 |

| | | | | | | | | |
|-----------------|--|------------------|-------------------|------|-------|-------|------|-------|
| Comments | YTD=1974 up 6.9% against previous year, equivalent to 127 more offences. The reasons for the rise in domestic burglary are unclear but appear to have followed national trend in the community. What can be evidenced is a rise in community penalty sentences and early prison releases. This has required the Police and the Probation Service to manage Integrated Offender Management process and aligned with the Drug Intervention Programme begins to show a marked impact on performance. The All England Top Quartile trend historical (05/06). Analysis of data for Q1 (2007/08) shows that Leeds is ranked 6th in the core city position. | | | | | | | |
| BV-127 a | Violent crime per year, 1000 population in the Local Authority area. | Community Safety | Monthly Numerical | Fall | 23.80 | 22.90 | 5.60 | 22.60 |
| Comments | YTD=4083 down 13.8% against previous year, equivalent to 654 fewer offences. Violent crime is reducing, illustrated by the effect of the police policy for early intervention to police Programme in the city centre - examples of good practice from this Programme will be rolled out during 07/08. Analysis of data for Q1 (2007/08) shows that Leeds is ranked 3rd | | | | | | | |
| BV-127 b | Robberies per year, per 1000 population in the Local Authority area. | Community Safety | Monthly Numerical | Fall | 2.30 | 2.20 | 0.50 | 2.20 |
| Comments | YTD=382 up 31.7% against previous year, equivalent to 92 more offences. Current performance can be partially explained by the impact of the National Crime Recording Standard accordance with Home Office counting rules, to demonstrate an offence of robbery is now wider than previously and as a consequence the Police now record more offences as young people on young people robberies (mobile phones and portable electronic goods). The Youth Offending Service and Education Leeds are working on embedding a community (2007/08) shows that Leeds is ranked 3rd in the core city position. | | | | | | | |

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|-----------------------------|---|----------------------|---------------------|------|--------|--------|--------------|--------------|
| BV-128 | Vehicle crimes per 1,000 population | Community Safety | Monthly Numerical | Fall | 17.30 | 16.50 | 3.70 | 14.70 |
| Comments | YTD=2658 down 15.6% against previous year, equivalent to 490 fewer offences. Theft of Motor Vehicles (TOMV) =700 down 20.8% (184 fewer offences) Theft from Motor Veh partially be explained by improvements to vehicle security and the trend in stealing Satellite Navigation systems declining. Analysis of data for Q1 (2007/08) shows that Leeds is | | | | | | | |
| BV-174 CP-CS1 | The number of racial incidents recorded by the authority per 100,000 population | Community Safety | Quarterly Numerical | Rise | 183.10 | 256.94 | See Comments | See Comments |
| Comments | YTD: CED=46, CityS=32, CorpS=0, Dev=3, L&L=2, N&H=0, SS=1, West North Homes=11, East North Homes= 24, Aire Valley Homes=0, Dept.unknown=3 Total=122. Awaiting are low and a rate would be misrepresentative. A year end prediction will be provided in Q2. Currently LCC is developing a multi-agency hate crime reporting form and developing a business case for introducing a hate crime database. An improvement plan to ensure the action taken is being put in place. Targets for each department will be set and reported corporately. | | | | | | | |
| BV-175 CPA-H19 | The percentage of racial incidents that resulted in further action | Community Safety | Quarterly % | Rise | 93.96 | 98.00 | See Comments | See Comments |
| Comments | YTD = Of the 122 incidents reported to LCC departments, 100% have resulted in further action. Awaiting summer term submission from Education Leeds. A Q1 figure has not end prediction will be provided in Q2. A target of 98% has been set to allow for a low level of administrative error within a large organisation. | | | | | | | |
| BV-225 | Action against domestic violence (DV) provision and effectiveness of LA services designed to help victims of DV and prevent DV | Community Safety | Quarterly % | Rise | 100.0 | 100.0 | 100.0 | 100.0 |
| Comments | All actions have been achieved - by the end of 2006/07 | | | | | | | |
| CP-CS50 LAA-SSC8 PSA1 | Reduce overall crime levels in Leeds by 35% by 2008 | Community Safety | Monthly % | Fall | -23.60 | -35.00 | -25.50 | -27.50 |
| Comments | YTD=-25.5% (13572) down 10.1% against previous year, equivalent to 1532 fewer offences. Criminal damage is reducing, particularly offences committed to houses and premises centre - examples of good practice from this Programme will be rolled out during 07/08. Burglary is an area of concern as detailed under BV126. Safer Leeds has set an internal | | | | | | | |
| BV-217 CP-EN51 | Percentage of pollution control improvements to existing installations completed on time. | Environmental Health | Quarterly % | Rise | 99 | 90 | 94 | 90 |
| Comments | Central Government set a target of achieving 90% pollution controls, which Leeds adopts as its target. Currently we are performing above target and expect to perform well again therefore not necessarily a good measure of our performance. We are therefore being cautious in predicting that performance will be in line with the year end target despite current | | | | | | | |

| | | | | | | | | |
|--------------------|---|-------------------------------|-------------------|------|------|------|------|------|
| LKI-EH8 CPA-H18 | Percentage of private sector homes vacant for more than 6 months | Environmental Health | Quarterly % | Fall | 2.39 | 2.69 | 2.34 | 2.14 |
| Comments | CPA indicator Mid threshold. (When the deprivation adjustment is applied result is 0.68). Internal audit are currently auditing this indicator and have identified some reporting iss | | | | | | | |
| BV-183b CPA-H15 | The average length of stay in hostel accommodation of households which include dependant children or a pregnant woman who are unintentionally homeless and in priority need | Homeless and Advisory Service | Monthly Weeks | Fall | 0 | 0 | 0 | 0 |
| Comments | CPA - Upper threshold. No temporary accommodation provision in Leeds that meets the definition of hostel accommodation for families, therefore performance will remain the same. | | | | | | | |
| BV-213 CPA-H24 | Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation. | Homeless and Advisory Service | Monthly Numerical | Rise | 1 | 3 | 1 | 3 |
| Comments | On target - Preventions including Assured Shorthold Tenancies (ASTs) - above target of 40 per month in June to 62. Ongoing work being done to reduce parental evictions. | | | | | | | |

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|--------------------------------|---|-------------------------------|---------------------|------|------------------|------|------|------|
| CP-HAS50 | Reduce the number of homeless people in Leeds per 1000 households, as defined by the Council. | Homeless and Advisory Service | Monthly Numerical | Fall | 5.30 | 5.23 | 1.17 | 5.23 |
| Comments | On target - Focussing service on Prevention and Options will enable further achievement. | | | | | | | |
| BV-184a CP-HM51 CPA-H1 | The proportion of local authority homes which were non-decent at 1st April 07. | Housing Management | Monthly % | Fall | 39 | 33 | 35 | 33 |
| Comments | Performance is currently being reported from Manifold, PIMMs and LEH database. Progress has been slow during quarter 1, but is expected to improve during 07/08 as scheme by 2010, and any decency gap - the outcome of this exercise is due at the end of September. CPA Mid threshold position. | | | | | | | |
| BV-184b CPA-H2 | The percentage change in the proportion of non-decent LA homes which are not decent between 1st April 2007 and 1st April 2008 | Housing Management | Monthly % | Rise | 14.1 | 40.0 | 0.6 | 40.0 |
| Comments | As BV184a | | | | | | | |
| BV-212 CPA-H8 | Average time taken to re-let local authority housing. | Housing Management | Monthly Days | Fall | 41 - Provisional | 32 | 28 | 32 |
| Comments | KPMG are currently in the process of auditing this indicator. A few minor issues have been identified and further testing is scheduled to take place. Performance has improved on this indicator to increase over the year. The ALMO Performance and Policy Team will discuss performance on relet times in detail with ALMOs at the Q1 Quarterly Review Meeting. | | | | | | | |
| BV-63 CP-HM52 LAA-HCOP21 | Energy Efficiency - the average SAP rating of local authority owned dwellings | Housing Management | Quarterly Numerical | Rise | 65 | 67 | 65 | 67 |
| Comments | There has been a change to SAP 2005 calculation methodology using table 16 Guidance. When this methodology comes in fully in October it will see many local authorities looking using this new methodology now to avoid a significant impact later in the year. | | | | | | | |
| BV-66a CPA-H6 | Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings. | Housing Management | Monthly % | Rise | 96.7 | 97.0 | 94.4 | 97.0 |
| Comments | Trend analysis shows that performance tends to improve during the year, therefore it is anticipated that the year end target will be met. Performance in Q1 is adversely affected as direct debit payments were not received in time for meeting the Q1 reporting date. Running the BV66a report at week 14 (after the direct debit payments were processed) gave a result of 94.4. | | | | | | | |
| BV-66b | The number of local authority tenants with more than seven weeks of (gross) rent arrears as a percentage of the total number of council tenants. | Housing Management | Monthly % | Fall | 7.29 | 7.00 | 6.57 | 7.00 |

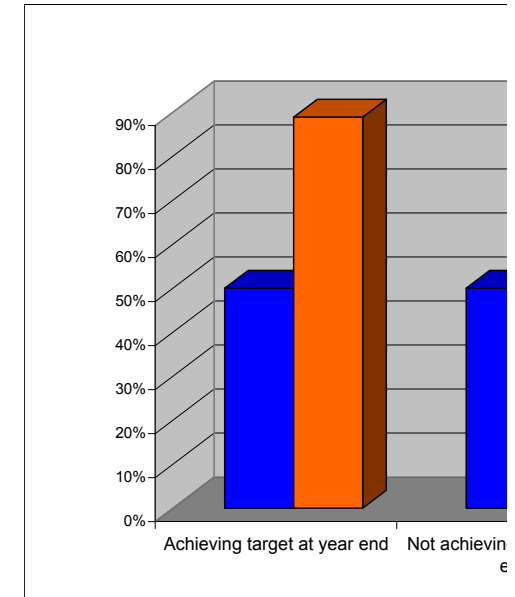
| | | | | | | | | |
|--------------------|---|--------------------|--------------|------|-------|-------|------|-------|
| Comments | This indicator is affected by the processing of Housing Benefit claims which has recently improved. So we expect to meet the year end target of 7.0%. | | | | | | | |
| BV-66c | Percentage of local authority tenants in arrears who have had Notices Seeking Possession served | Housing Management | Monthly % | Fall | 24.93 | 23.50 | 4.68 | 23.50 |
| Comments | There has been a reduction in the number of NISPs served at the beginning of the year compared to last year. This is in part as a result of arrears prevention action been taken August & September and January & February so whilst we are currently ahead of the year end target, we are still predicting to meet the target. | | | | | | | |
| BV-66d | Percentage of local authority tenants evicted as a result of rent arrears. | Housing Management | Monthly % | Fall | 0.29 | 0.26 | 0.06 | 0.26 |
| Comments | Performance is currently operating in the Mid quartile against 'All England' authorities and is on target. | | | | | | | |
| LKI-HMA4 CPA-H5 | The average time taken to complete non-urgent responsive repairs | Housing Management | Monthly Days | Fall | 12.7 | 11.0 | 8.3 | 11.0 |
| Comments | CPA Upper threshold performance. While performance is well within target for the start of the year this is because only orders raised within the current financial year are include | | | | | | | |

| | | | | | | | | |
|-----------------------------|--|---------------------------------|-------------------|------|---------|---------|--------|---------|
| LKI-HMA7 CPA-H4 | The percentage of urgent repairs completed within Government time limits | Housing Management | Monthly % | Rise | 97 | 97 | 99 | 97 |
| Comments | CPA Upper threshold performance. While performance is well within target for the start of the year this is because only orders raised within the current financial year are included. | | | | | | | |
| BV-64 CP-PSH2 CPA-H23 | The number of private sector dwellings that are returned into occupation or demolished as a direct result of action by the local authority | Private Sector Housing Strategy | Monthly Numerical | Rise | 2377.00 | 1500.00 | 685.00 | 2000.00 |
| Comments | There is an ongoing downward trend for long term empty properties throughout the city so our work within this area can be seen to be having a positive effect. However, with a change in circumstances the target of 1500 is being kept under review but current projections are that we will be well above target. The Revenues Division has advised that the charging of 100% council tax on all long term empty property (which was adopted in support of the Corporate Empty Property Strategy) will improve KPI performance. | | | | | | | |

Policy, Planning and Improvement Quarter 1 Performance Report

| | 07/08 Result to Date | 2006/07 Result |
|---|----------------------|----------------|
| Percentage of indicators achieving target at year end based on Predicated Full Year Result | 89% | 50% |
| Percentage of indicators not achieving target at year end based on Predicted Full Year Result* (This includes any amber traffic lights due to a tolerance level being set) | 11% | 50% |
| Percentage of indicators showing a year on year improvement based on Predicated Full Year Result* | 30% | 63% |
| Percentage of indicators showing a year on year decline based on Predicated Full Year Result* | 60% | 38% |
| Percentage of indicators in All England Top Performance Range based on Predicated Full Year Result* | N.A. | N.A. |
| Percentage of indicators in All England Bottom Performance Range based on Predicated Full Year Result* | N.A. | N.A. |

Please note predicted performance can change each quarter*



| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---------------|---|-------------------|---------------------|------------------|------------------|----------------|-----------------------------------|----------------------------|
| Reference | Title | Service | Frequency & Measure | Good Performance | 2006/07 Year-End | 2007/08 Target | Current Position as at 30 June 07 | Predicted Full Year Result |
| CP - AS 51 a) | Percentage of public telephone calls to the council that are answered (corporate contact centre). | Customer Services | Quarterly % | Rise | 91.00 | 90.00 | 92.00 | 92.00 |

| | | | | | | | | |
|-----------------|---|-------------------|-------------|------|-------|------|-------|-------|
| Comments | The comparative result for previous years is 84% (1.16m calls answered out of 1.38m offered) in 2005/06, and 91% (1.3m calls answered out of 1.41m offered) in 2006/07, using the p | | | | | | | |
| CP - AS 51 b) | Percentage of public telephone calls to the council that are answered (other high volume telephone contact). | Customer Services | Quarterly % | Rise | 67.00 | N.A. | 49.00 | 50.00 |
| Comments | The comparative result for previous years is 75% (675k calls answered out of 901k offered) in 2005/06 and 76% (323k calls answered out of 482 offered) in 2006/07, using the p | | | | | | | |

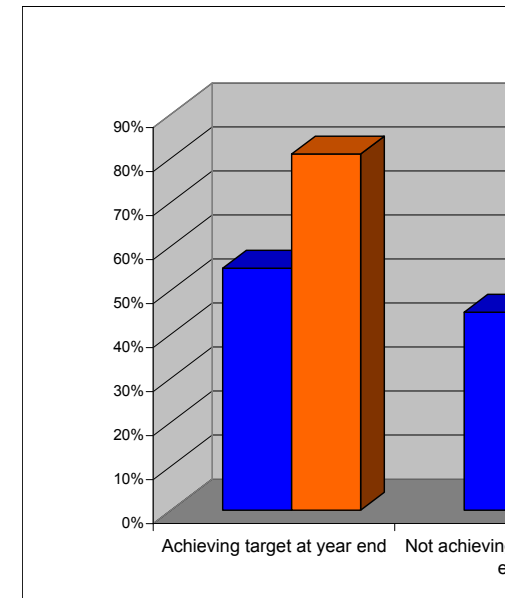
| | | | | | | | | |
|-----------------|---|-------------------|---------------------|------|------------|------------|------------|------------|
| CP - AS 51 c) | Percentage of public telephone calls to the council that are answered (total). | Customer Services | Quarterly % | Rise | 85.00 | 90.00 | 79.00 | 79.00 |
| Comments | <p>The comparative result for previous years is 81% in 2005/06 and 85% in 2006/07. This indicator was adjusted in April 2007 to cover the same range of services as other Customer Services. In previous years, the council based this indicator on a bundle of 25 telephone lines, taking 1.8m recorded calls a year, it now under the new definition covers 43 telephone lines, taking 2.8m recorded calls a year.</p> <p>The results in 2007/08 superficially appear worse even though performance in key areas continues to improve, via ongoing improvements to services already in the corporate contact centre and by improving services once they move into the corporate contact centre (such as Choice Based Lettings, approximately 70,000 calls offered a year, call answer rate increased from 75% to 85%).</p> <p>This change in definition has brought within the scope of this indicator some previously overlooked high volume lower performing telephone lines, such as Registrars (approximately 1.5m calls a year, call answer rate 75%). There are also telephone lines for which data relating to volumes and performance information is not yet available, although work is ongoing to improve data quality as a precursor for future performance.</p> <p>Improvement against this indicator is being managed by migrating currently poorly performing high volume telephone services to the corporate contact centre for improvement.</p> | | | | | | | |
| CP-AS52 | Percentage of enquiries to the council (in person and by telephone) that are resolved at first point of contact (FPOC) | Customer Services | Quarterly % | Rise | 85.00 | 80.00 | 79.00 | 80.00 |
| Comments | <p>Changes were made to the substatus field in Contact Leeds on 25 April 2007 to provide more consistent and reliable management information on resolution at first point of contact. This change is reflected in the data. A further Siebel update in July will correct a small error in the recording of the FPOC flag for certain values in the substatus field. Performance appears worse than in 2006/07 but the current methodology is more accurate, however, due to the difficulty of gathering accurate data we are looking into the value of continuing to measure this PI.</p> | | | | | | | |
| CP-AS53 | Percentage of public telephone calls to the council that are handled by a corporate contact centre | Customer Services | Quarterly % | Rise | 67.00 | 80.00 | 81.00 | 81.00 |
| Comments | <p>This PI is based on data for the Customer Strategy Principal Services List (CSPSL). Throughout Q1 data has not been collected by services for 11 out of the 38 lines included in June, data is missing for an additional 2 lines which were supplied in April and May for Vacancies and Elections. All of the lines where data is unavailable are non-contact centre lines. The increase in performance from 2006/07 is due to the switchboard migrating to the corporate contact centre.</p> | | | | | | | |
| CP-AS54 | Volume of total transactions that are delivered through customer self-service | Customer Services | Quarterly Numerical | Rise | 317,954.00 | 349,749.00 | 114,701.00 | 458,804.00 |
| Comments | <p>There are data quality concerns with the online compliments and complaints figure, as there is suspected under-counting of the true figure. This issue has been passed to IT. Justification: data that went to CMT. Added to PMS on 1 Aug 07.</p> | | | | | | | |
| TS-E32 | Trading standards, visits to high risk premises | Trading Standards | Quarterly % | Rise | 100.00 | 100.00 | 19.00 | 100.00 |
| Comments | <p>No Comments Supplied</p> | | | | | | | |
| TS-E33a | Trading Standards - levels of business compliance - high risk premises | Trading Standards | Quarterly % | Rise | 100.00 | 95.00 | 76.20 | 95.00 |

| | | | | | | | | |
|--------------------------------|---|-------------------|-------------|------|--------|-------|-------|-------|
| Comments | <p>The top quartile score is for 95% of businesses visited during the year to be compliant by the end of the year and this is the Trading Standards Service annual target. It is the se At the Beginning of the year the Business compliance Section collates a list of High Risk premises which are based on the LACORS risk assessment methodology. High Risk Pr visited and that sufficient time is built in to carry out follow up visits prior to the year end for any non compliant premises.</p> <p>This performance indicator is considered a key indicator for Joint Services and is subject to close monitoring at Monthly monitoring meetings to ensure that both 100% Inspectio</p> | | | | | | | |
| TS-E33b Comments | Trading Standards - levels of business compliance - medium risk premises | Trading Standards | Quarterly % | Rise | 100.00 | 95.00 | 60.20 | 95.00 |
| Comments | <p>The top quartile score is for 95% of businesses visited during the year to be compliant by the end of the year and this is the Trading Standards Service annual target. It is the se businesses are visited late in the year and found to be non-compliant there may not be sufficient time for Trading Standards Officers through their actions to bring all business b</p> <p>This performance indicator is considered a key indicator for Joint Services and is subject to close monitoring at Monthly monitoring meetings to ensure that both 100% Inspectio</p> | | | | | | | |
| TS-E33c Comments | Trading standards - levels of business compliance - low risk premises | Trading Standards | Quarterly % | Rise | 97.10 | 95.00 | 69.00 | 95.00 |
| Comments | <p>The top quartile score is for 95% of businesses visited during the year to be compliant by the end of the year and this is the Trading Standards Service annual target. It is the se businesses are visited late in the year and found to be non-compliant there may not be sufficient time for Trading Standards Officers through their actions to bring all business b</p> <p>This performance indicator is considered a key indicator for Joint Services and is subject to close monitoring at Monthly monitoring meetings to ensure that both 100% Inspectio</p> | | | | | | | |

Resources Quarter 1 Performance Report

| | 07/08 Result to Date | 2006/07 Result |
|---|----------------------|----------------|
| Percentage of indicators achieving target at year end based on Predicated Full Year Result | 81% | 55% |
| Percentage of indicators not achieving target at year end based on Predicted Full Year Result* (This includes any amber traffic lights due to a tolerance level being set) | 19% | 45% |
| Percentage of indicators showing a year on year improvement based on Predicated Full Year Result* | 67% | 71% |
| Percentage of indicators showing a year on year decline based on Predicated Full Year Result* | 29% | 19% |
| Percentage of indicators in All England Top Performance Range based on Predicated Full Year Result* | 19% | 19% |
| Percentage of indicators in All England Bottom Performance Range based on Predicated Full Year Result* | 6% | 19% |

Please note predicted performance can change each quarter*



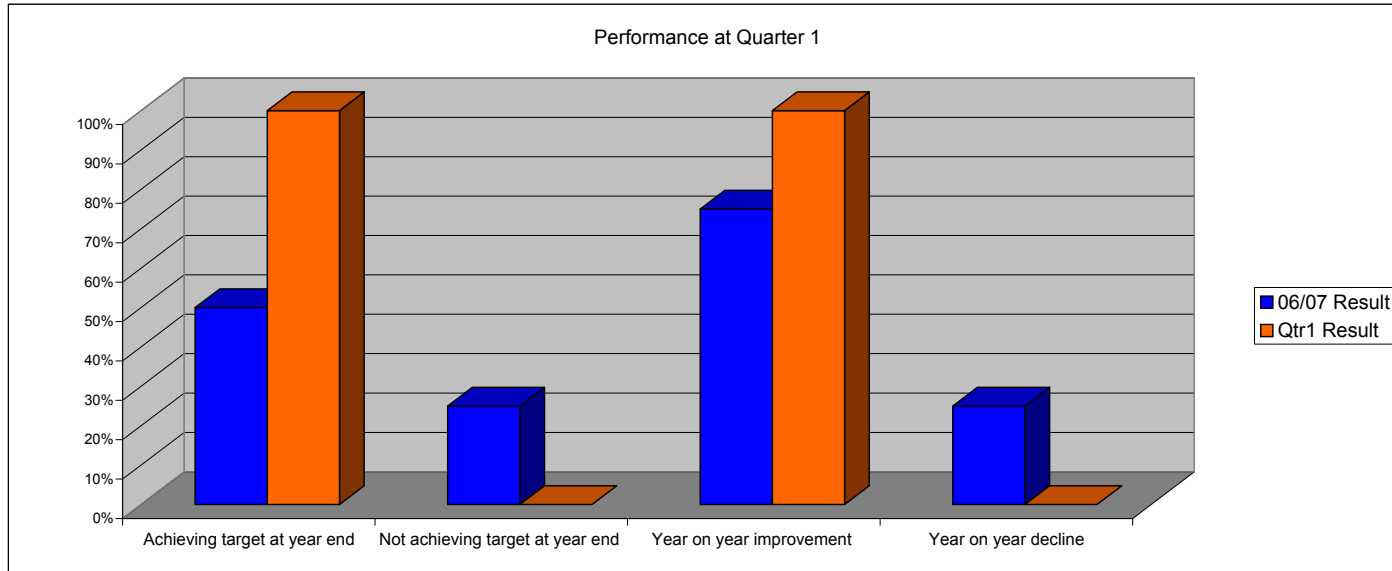
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|-----------|--|----------|---------------------|------------------|------------------|----------------|-----------------------------------|----------------------------|
| Reference | Title | Service | Frequency & Measure | Good Performance | 2006/07 Year-End | 2007/08 Target | Current Position as at 30 June 07 | Predicted Full Year Result |
| BV-76b | The number of fraud investigators employed by the local authority per 1,000 caseload | Benefits | Monthly Numerical | Rise | 0.25 | 0.23 | 0.24 | 0.24 |

| | | | | | | | | |
|-----------------|--|----------|-------------------|------|-------|-------|-------|-------|
| Comments | <p>Leeds City Council and Jobcentre Plus are investigating the feasibility of working together to provide a single-managed counter fraud service dealing with allegations of fraud in</p> <p>The proposal recognises the substantial overlap in casework that currently exists between the two organisations and the positive history of joint working between the organisatio team in respect of public perceptions around fraud investigation, consistency of outcome for similar benefit frauds, the scope for sharing best practice and the additional capacity</p> <p>The day-to-day management of counter-fraud activities will be lead by Jobcentre Plus with the initiative being overseen by a Joint Management Board consisting of senior LCC : members and senior officers and will lead on matters of strategy, policy, performance monitoring and high-level resource allocation.</p> | | | | | | | |
| BV-76c | The number of housing benefit and Council Tax Benefit (HB/CTB) fraud investigations carried out by the local authority per year, per 1,000 caseload | Benefits | Monthly Number | Rise | 30.89 | 29.00 | 74.39 | 29.00 |
| Comments | LBS are sifting out more of the cases which tend to result in no proof of fraud to provide a better focus on cases where fraud is more likely. The cases that do not get investigate changes are aimed at continuing to improve the success rate for fraud investigations. | | | | | | | |
| BV-76d | The number of Housing Benefit and Council Tax Benefit (HB/CTB) prosecutions and sanctions, per year, per 1,000 caseload, in the local authority area | Benefits | Monthly Numerical | Rise | 4.26 | 4.30 | 4.04 | 4.30 |
| Comments | Where we are able to investigate more cases within 76c then this also means that the Service will achieve more sanctions, this indicator measures the number of sanctions the investigations are closed quicker and therefore this means that more cases come through for a sanction. | | | | | | | |
| BV-78a | Speed of processing: Average time for processing new claims | Benefits | Monthly Days | Fall | 31.00 | 28.00 | 30.80 | 28.00 |
| Comments | New Workflow software has been introduced to run alongside our Document Imaging Processing system. Workflow will assist with the allocation of new claims for processing all information needed to support the processing of their new claim. Workflow is basically designed to stop "bottlenecks" and to ensure new claims run smoothly and timely through | | | | | | | |
| BV-78b | The average processing time taken for all written notifications to the local authority of changes to a claimant's circumstances that require a new decision on behalf of the authority | Benefits | Monthly Days | Fall | 23.9 | 16.0 | 22.0 | 16.0 |
| Comments | Due to the April uprating of social security benefits and annual rent increases the trend is that more changes of circumstances are reported and received in the first quarter. Further addresses. In any case of a change of circumstances where there is missing information required to verify and support the change this information must be gathered from the claimant which to provide this information. | | | | | | | |
| BV-79a | Accuracy of processing: Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision. | Benefits | Quarterly % | Rise | 99.0 | 98.6 | 98.4 | 98.6 |
| Comments | No Comments Supplied | | | | | | | |

| | | | | | | | | |
|-----------------|--|--|-----------|------|-------|-------|-------|-------|
| BV-79bi | The amount of housing benefit overpayments recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period | Benefits | Monthly % | Rise | 72.68 | 73.50 | 74.30 | 73.50 |
| Comments | At this point (end of quarter 1) it is difficult to predict whether year end targets will be met on collection. However, performance at the end of quarter 1 2007/08 is up on quarter 1 | | | | | | | |
| BV-79bii | Housing benefit overpayments recovered during the period as a percentage of the total amount of housing benefit overpayment debt outstanding at the start of the period plus the amount of HB overpayments identified during the period | Benefits | Monthly % | Rise | 33.17 | 33.20 | 12.30 | 33.20 |
| Comments | At this point (end of quarter 1) it is difficult to predict whether year end targets will be met on collection. However, performance at the end of quarter 1 2007/08 is up on quarter 1 | | | | | | | |
| BV-79biii | Housing benefit overpayments written off during the period as a percentage of the total amount of housing benefit debt outstanding at the start of the period plus the amount of housing benefit overpayments identified during the period | Benefits | Monthly % | Fall | 7.17 | 7.00 | 2.80 | 7.00 |
| Comments | Quarter 1 performance is running ahead of last years performance (which as this is the level of write off is not good). We are currently analysing the reason for the increase in the adjustment to the expected out turn. | | | | | | | |
| BV-10 | The percentage of non-domestic rates due for the financial year which were received by the authority (2003/2004) | Collection of Council Tax and Business Rates | Monthly % | Rise | 98.58 | 98.60 | 33.50 | 98.60 |
| Comments | At this point of reporting (end of quarter 1) it is difficult to predict whether year end targets will be met on collection. However, performance at the end of quarter 1 2007/08 is ve | | | | | | | |

| | | | | | | | | |
|-------------------|---|--|--------------|------|-------|-------|-------|-------|
| BV-9 | Percentage of Council Tax due for the financial year which were received in the year by the Authority (2003/04) | Collection of Council Tax and Business Rates | Monthly % | Rise | 96.38 | 96.50 | 28.40 | 96.50 |
| Comments | At this point of reporting (end of quarter 1) it is difficult to predict whether year end targets will be met on collection. However, performance at the end of quarter 1 2007/08 is ve | | | | | | | |
| BV-8 | The percentage of invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the authority. | Corporate Financial Services | Monthly % | Rise | 91.65 | 92.00 | 91.30 | 92.00 |
| Comments | On track to meet target. Creditor functions have been transferred from departments to the new shared service in the Business Support Centre. The transfer of staff had little imp will further improve this performance target. | | | | | | | |
| CP-FS50 LKI-F3 | Achieve greater than 2.5% efficiency savings year on year | Corporate Financial Services | Quarterly £m | Rise | 22.20 | 17.93 | 3.22 | 12.90 |
| Comments | The target for the Authority for 05/6 to 07/8 totals £51.2m. To the end of 06/7 the Authority has achieved efficiencies totalling £53.3, already in excess of the 3 year target. Plan these during the year. | | | | | | | |
| BV-11a | The percentage of top 5% of earners that are women | HR | Quarterly % | Rise | 36.47 | 38.00 | 36.18 | 36.18 |
| Comments | See attached report. | | | | | | | |
| BV-11b | The percentage of top 5% of earners from black and minority ethnic communities | HR | Quarterly % | Rise | 5.75 | 6.00 | 6.15 | 6.15 |
| Comments | See attached report | | | | | | | |
| BV-11c | Percentage of top 5% of earners that are disabled (excluding schools) | HR | Quarterly % | Rise | 3.60 | 4.00 | 3.60 | 3.60 |
| Comments | See attached report. | | | | | | | |
| BV-12 | The proportion of working days/shifts lost to sickness absence | HR | Monthly Days | Fall | 12.00 | 11.50 | 2.70 | 10.80 |
| Comments | Quarter 1 shows a reduction in working days lost due to sickness absence. Sickness absence rates do usually show some seasonal variation so there could be some increase | | | | | | | |
| BV-14 | The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force. | HR | Quarterly % | Fall | 2.21 | 1.50 | 0.27 | 1.08 |

| | | | | | | | | |
|-----------------|---|----|-------------|------|------|------|------|------|
| Comments | Major reduction due to bedding in of a new policy - likely to increase as more staff go through new arrangements. | | | | | | | |
| BV-15 | The percentage of employees retiring on grounds of ill-health as a percentage of the total workforce. | HR | Quarterly % | Fall | 0.31 | 0.30 | 0.04 | 0.16 |
| Comments | No Comments Supplied | | | | | | | |
| BV-16a | The number of staff declaring that they meet the DDA disability definition as a percentage of the total workforce | HR | Quarterly % | Rise | 3.16 | 3.50 | 3.15 | 3.15 |
| Comments | See attached report. | | | | | | | |
| BV-17a | Minority ethnic community staff as a percentage of the total workforce | HR | Quarterly % | Rise | 7.00 | 7.50 | 7.19 | 7.19 |
| Comments | See attached report. | | | | | | | |



| 10 | 11 | 11a | 11b | 12 | 13 | 14 |
|--------------------------------|--|---|-------------------------------|--|--|---------------------|
| Year on Year Improvement Trend | All England Top Performance Range (Based on 2005/06 Year-End data) | All England Bottom Performance Range (Based on 2005/06 Year-End data) | All England Quartile Position | Core City Average (Based on 2005/06 Year-End data) | Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data) | Data Quality Issues |
| ↑ | 99.00 | 58 | Middle | 71.58 | 8 | No concerns |

ice available to people requiring social care services. Consequently, current performance would fall in service users expectations for greater levels of choice, by setting a very challenging and demanding key thresholds before quarter 2 ends. The Service has extended availability to service users requiring each.

| | | | | | | |
|---|-------|----|--------|-------|---|-------------|
| ↑ | 91.00 | 82 | Middle | 85.32 | 3 | No concerns |
|---|-------|----|--------|-------|---|-------------|

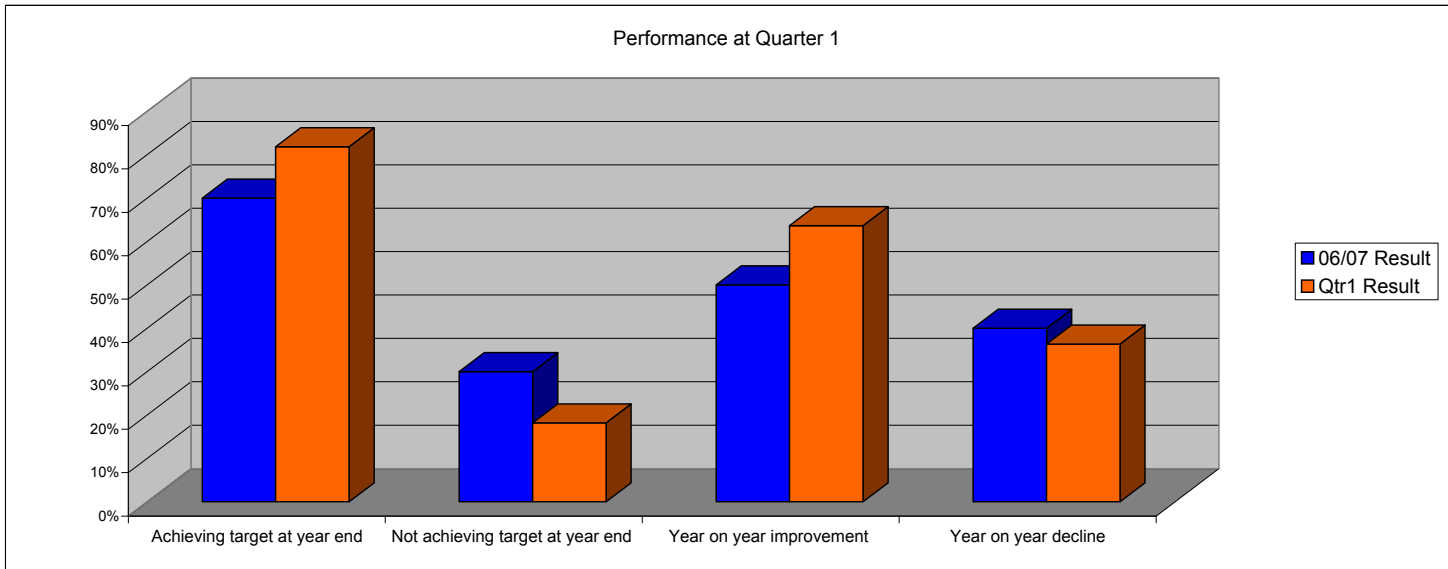
| | | | | | | |
|---|----|----|-----|----|---|---------------|
| ↑ | 84 | 72 | Top | 71 | 6 | Some concerns |
|---|----|----|-----|----|---|---------------|

performance during the rest of the year.

| | | | | | | |
|---|----|----|--------|----|---|---------------|
| ↑ | 92 | 83 | Middle | 83 | 4 | Some concerns |
|---|----|----|--------|----|---|---------------|

pleted will improve the timeliness of service delivery.

1 will improve this.



| 10 | 11 | 11a | 11b | 12 | 13 | 14 |
|--------------------------------|--|---|-------------------------------|--|--|---------------------|
| Year on Year Improvement Trend | All England Top Performance Range (Based on 2005/06 Year-End data) | All England Bottom Performance Range (Based on 2005/06 Year-End data) | All England Quartile Position | Core City Average (Based on 2005/06 Year-End data) | Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data) | Data Quality Issues |
| ↑ | 958 | 133 | Top | 2,093 | 8 | Some concerns |

of the service is to limit and manage the inevitable decline before improvements can have an impact in

been affected by flooding which has meant that all of the Museum and Gallery sites were closed for
h to websites for services. This is due to be launched later in 2007-08, and is expected to improve the

considering options to improve confidence in the results.

| | | | | | | |
|---|-----|----|-----|-------|---|---------------|
| ↑ | 523 | 87 | Top | 1,330 | 6 | Some concerns |
|---|-----|----|-----|-------|---|---------------|

of opening hours due to flooding has further exacerbated this reduction, particularly at Thwaite Mills
 Furthermore, the land and building have been badly contaminated by sewage, making the outdoor

is the predicted annual result exceeds the annual target and upper tolerance. However the impact of

considering options to improve confidence in the results recorded, including the possibility of

| | | | | | | |
|---|-------|-----|-----|--------|---|-------------|
| ↓ | 8,156 | 641 | Top | 34,406 | 5 | No concerns |
|---|-------|-----|-----|--------|---|-------------|

ficer now remaining which significantly reduces the service's capacity to engage school groups.

ing 2008. As a result, and even taking into account of the recently re-opened Art Gallery, predicted

ear and the number of spaces for learning that can be offered on each visit according to the capacity of

| | | | | | | |
|---|------|------|-------|------|------|---------------|
| ↑ | N.A. | N.A. | Blank | N.A. | N.A. | Some concerns |
|---|------|------|-------|------|------|---------------|

been open for pilot workshop sessions only. As such, performance in the first quarter is as

impact of these openings are better understood, and current forecasted annual performance exceeds

considering options to improve confidence in the results recorded, including the possibility of

| | | | | | | |
|---|-------|-------|--------|-------|---|-------------|
| ↓ | 96.74 | 62.52 | Middle | 95.05 | 4 | No concerns |
|---|-------|-------|--------|-------|---|-------------|

prioritise developments on brownfield sites.

| | | | | | | |
|---|-------|-------|--------|-------|---|-------------|
| ↑ | 74.90 | 57.08 | Middle | 64.73 | 7 | No concerns |
|---|-------|-------|--------|-------|---|-------------|

abling us to deliver high quality development for the city. Senior Technical Officers are to be appointed
 port to maximise the capacity of professional officers.

| | | | | | | |
|---|-------|-------|--------|-------|---|-------------|
| ↑ | 81.07 | 69.00 | Middle | 75.36 | 5 | No concerns |
|---|-------|-------|--------|-------|---|-------------|

| | | | | | | |
|---|-------|-------|--------|-------|---|-------------|
| ↑ | 91.39 | 83.37 | Middle | 85.46 | 7 | No concerns |
|---|-------|-------|--------|-------|---|-------------|

| | | | | | | |
|---|------|------|--------|------|---|-------------|
| ↓ | 25.0 | 36.1 | Bottom | 28.5 | 2 | No concerns |
|---|------|------|--------|------|---|-------------|

to be lodged. Following this, the length of time taken by the Planning Inspectorate to come to a final
 s made for example). This, therefore, has a direct impact on the performance of this indicator; there
 mance will begin to improve.

| | | | | | | |
|--|-------|------|-------|------|---|-------------|
| | 100.0 | 83.3 | Blank | 90.7 | 8 | No concerns |
|--|-------|------|-------|------|---|-------------|

ould be included in the count for this indicator, especially as regards the Pendleton Survey (survey of
ost complex and large-scale developments. This will also have a bearing on future performance of

technical and resourcing issues and other improvements outlined in the strategic review are being

een received.

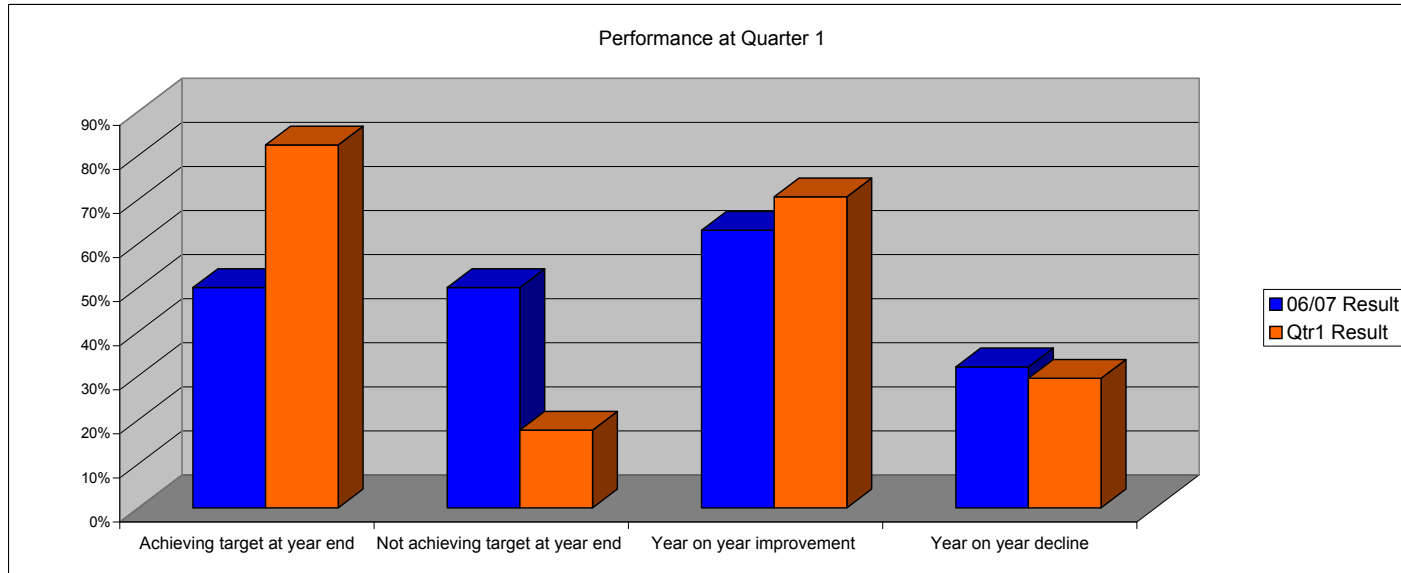
| | | | | | | |
|---|------|------|-------|------|------|----------------|
| ↓ | N.A. | N.A. | Blank | N.A. | N.A. | No concerns |
|---|------|------|-------|------|------|----------------|

lyline memberships for the City Council's gym and swimming facilities. The target for 2007/08 of
on in the City. The predicted performance for the year reflects good performance in the first period but

| | | | | | | |
|---|------|------|--------|------|---|------------------|
| ↑ | 99.6 | 75.6 | Middle | 72.5 | 4 | Some concerns |
|---|------|------|--------|------|---|------------------|

crossings, and this is ongoing. It is anticipated that current funding secured will be sufficient to

æ is confident that an agreed programme of works will show an improvement in performance over the



| 10 | 11 | 11a | 11b | 12 | 13 | 14 |
|--------------------------------|--|---|-------------------------------|--|--|---------------------|
| Year on Year Improvement Trend | All England Top Performance Range (Based on 2005/06 Year-End data) | All England Bottom Performance Range (Based on 2005/06 Year-End data) | All England Quartile Position | Core City Average (Based on 2005/06 Year-End data) | Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data) | Data Quality Issues |
| ↑ | 20.87 | 14.25 | Middle | 13.75 | 1 | No concerns |

g recycled.

| | | | | | | |
|---|-----------|----------|-----|-----------|---|-------------|
| ↑ | 15,126.10 | 6,140.14 | Top | 32,330.58 | 1 | No concerns |
|---|-----------|----------|-----|-----------|---|-------------|

g recycled.

| | | | | | | |
|---|-------|------|--------|------|---|-------------|
| ↑ | 13.05 | 3.55 | Middle | 4.22 | 5 | No concerns |
|---|-------|------|--------|------|---|-------------|

l the last quarter compared to 21.91% during the same period last year.

| | | | | | | |
|---|----------|----------|-----|----------|---|-------------|
| ↑ | 8,770.30 | 1,823.31 | Top | 9,767.06 | 3 | No concerns |
|---|----------|----------|-----|----------|---|-------------|

the last quarter compared to 21.91% during the same period last year.

| | | | | | | |
|---|------|------|--------|-------|---|-------------|
| ↓ | 6.72 | 0.00 | Middle | 24.98 | 5 | No concerns |
|---|------|------|--------|-------|---|-------------|

The service will continue to monitor this.

| | | | | | | |
|---|----------|------|--------|----------|---|-------------|
| ↓ | 13174.00 | 0.00 | Middle | 73265.76 | 5 | No concerns |
|---|----------|------|--------|----------|---|-------------|

The service will continue to monitor this.

| | | | | | | |
|---|-------|-------|--------|-------|---|-------------|
| ↑ | 59.41 | 77.40 | Middle | 55.36 | 4 | No concerns |
|---|-------|-------|--------|-------|---|-------------|

s well as the fact that YTD the amount of waste arising has reduced.

| | | | | | | |
|---|-----------|------------|--------|------------|---|-------------|
| ↑ | 53,892.20 | 187,764.00 | Bottom | 121,763.00 | 6 | No concerns |
|---|-----------|------------|--------|------------|---|-------------|

s well as the fact that YTD the amount of waste arising has reduced.

| | | | | | | |
|---|-------|-------|--------|-------|---|-------------|
| ↓ | 394.0 | 480.0 | Middle | 458.7 | 4 | No concerns |
|---|-------|-------|--------|-------|---|-------------|

| | | | | | | |
|---|-------|------|--------|-------|---|-------------|
| ↑ | -3.79 | 1.01 | Middle | -2.99 | 5 | No concerns |
|---|-------|------|--------|-------|---|-------------|

| | | | | | | |
|---|-------|------|--------|------|---|---------------|
| ↑ | 100.0 | 93.5 | Bottom | 90.2 | 4 | Some concerns |
|---|-------|------|--------|------|---|---------------|

no provision in the budget for a further increase in access to recycling.

ased as the project progresses.

| | | | | | | |
|---|-------|------|--------|------|---|---------------|
| ↑ | 100.0 | 90.1 | Middle | 64.3 | 3 | Some concerns |
|---|-------|------|--------|------|---|---------------|

o provision in the budget for a further increase in access to recycling.
 based as the project progresses.

| | | | | | | |
|--|-----|------|-------|------|---|-------------|
| | 8.8 | 21.0 | Blank | 18.1 | 5 | No concerns |
|--|-----|------|-------|------|---|-------------|

e results will be available in mid August.

| | | | | | | |
|--|---|---|-------|----|---|-------------|
| | 1 | 6 | Blank | 11 | 6 | No concerns |
|--|---|---|-------|----|---|-------------|

e results will be available in mid August.

| | | | | | | |
|--|---|---|-------|---|---|-------------|
| | 0 | 2 | Blank | 3 | 1 | No concerns |
|--|---|---|-------|---|---|-------------|

e results will be available in mid August.

| | | | | | | |
|---|------|------|-------|------|------|-------------|
| ↑ | N.A. | N.A. | Blank | N.A. | N.A. | No concerns |
|---|------|------|-------|------|------|-------------|

increase in the number of enforcement actions undertaken.
 ent actions by 454.20% (2866 actions). This has been possible through the additional funding

| | | | | | | |
|---|-------|-------|--------|-------|---|---------------|
| ↓ | 96.64 | 73.00 | Middle | 75.93 | 3 | Some concerns |
|---|-------|-------|--------|-------|---|---------------|

e calls reported by LCC to the police call centre have been handled. Each issue is being investigated

| | | | | | | |
|---|-------|-------|--------|-------|---|---------------|
| ↓ | 95.00 | 61.11 | Middle | 74.22 | 5 | Some concerns |
|---|-------|-------|--------|-------|---|---------------|

ire and have struggled to achieve the service levels agreed due to their depot being flooded and a

xpect concerns to be eased within the next quarter.

| | | | | | | |
|---|------|------|--------|------|---|----------------------|
| ↑ | 3.43 | 6.69 | Middle | 5.03 | 7 | Significant concerns |
|---|------|------|--------|------|---|----------------------|

› LCC Contracts Team and SEC.

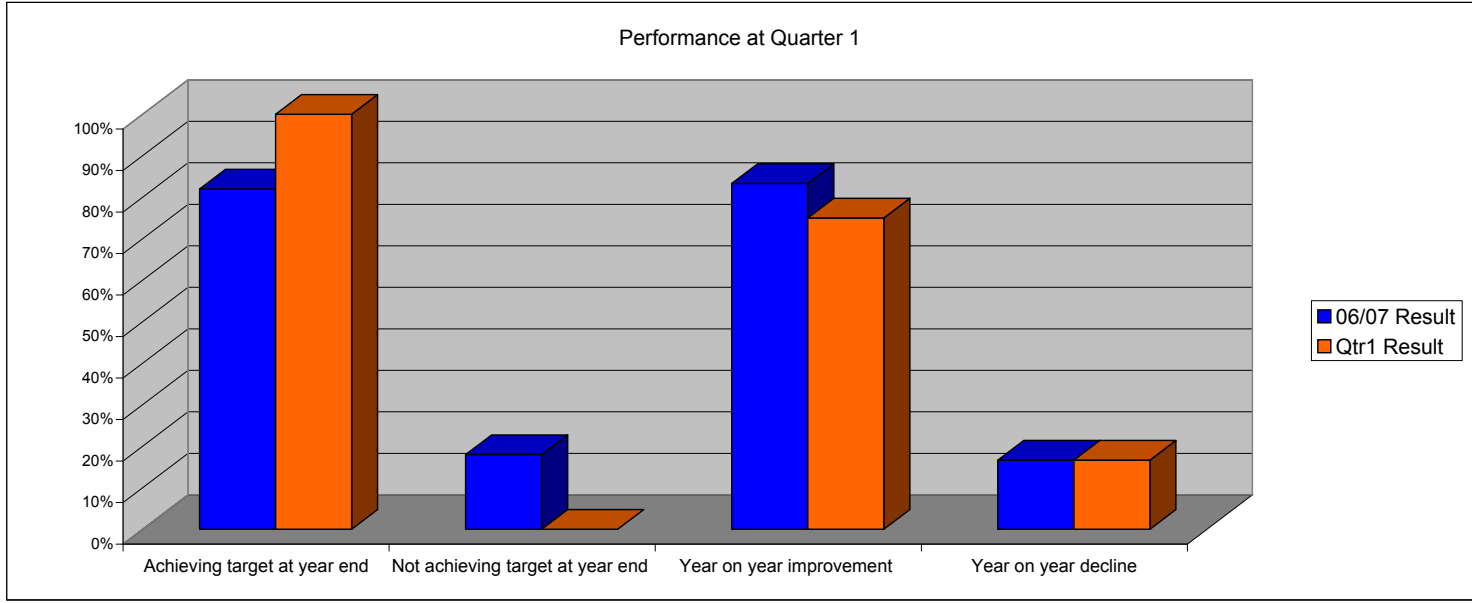
g. The performance figures reported may be subject to minor change once the auditing of May and

| | | | | | | |
|---|-------|-------|-----|-------|---|----------------------|
| ↑ | 14.03 | 33.77 | Top | 28.71 | 1 | Significant concerns |
|---|-------|-------|-----|-------|---|----------------------|

YEDL to put processes in place to ensure that this doesn't happen again and as such, we expect that

› LCC Contracts Team and SEC.

g.



| 10 | 11 | 11a | 11b | 12 | 13 | 14 |
|--------------------------------|--|---|-------------------------------|--|--|----------------------|
| Year on Year Improvement Trend | All England Top Performance Range (Based on 2005/06 Year-End data) | All England Bottom Performance Range (Based on 2005/06 Year-End data) | All England Quartile Position | Core City Average (Based on 2005/06 Year-End data) | Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data) | Data Quality Issues |
| | 59 | 29 | Blank | 47 | 6 | Significant concerns |

date about the definition of a recorded outcome. The Youth Service has developed a definition which will be used by all the youth work providers for the Leeds area. Furthermore, the current MI system is unable to report on this data for 06-07.

is expected to be published in the Council Plan Addendum. In the medium term, to address these issues, the Youth Service will ensure Services, the corporate Data Quality Matters Sub Group and the Authority's internal auditors.

| | | | | | | |
|---|----|----|-----|----|---|----------------------|
| ↑ | 25 | 10 | Top | 16 | 1 | Significant concerns |
|---|----|----|-----|----|---|----------------------|

and Youth Work Partnership. The low result for quarter one may be due to a backlog of accreditations and a delay in accreditation for the summer months. The significant concerns regarding data quality are to be addressed in the next quarter.

| | | | | | | |
|---|------|------|-------|------|------|---------------|
| ↑ | N.A. | N.A. | Blank | N.A. | N.A. | Some concerns |
|---|------|------|-------|------|------|---------------|

Improvement in 2007-08 is due to the successful self promotion and publicity of the centres themselves, as well as data in line with performance deadlines.

| | | | | | | |
|---|------|------|-------|------|------|---------------|
| ↑ | N.A. | N.A. | Blank | N.A. | N.A. | Some concerns |
|---|------|------|-------|------|------|---------------|

Improvement in 2007-08 is due to the successful self promotion and publicity of the centres themselves, as well as data in line with performance deadlines. This is also a time of year when parents are leaving

| | | | | | | |
|---|------|------|-------|------|------|---------------|
| ↑ | N.A. | N.A. | Blank | N.A. | N.A. | Some concerns |
|---|------|------|-------|------|------|---------------|

indicator, which informs the calculation of the quarterly result. Consequently, a data quality review will be conducted in the next quarter.

| | | | | | | |
|--|------|------|-------|------|------|---------------|
| | N.A. | N.A. | Blank | N.A. | N.A. | Some concerns |
|--|------|------|-------|------|------|---------------|

3 days by 2010. To this end, it is expected that at least 70 out of the current 136 school nurseries will cease of the next academic year beginning in September, as well as work undertaken by the service such to change their provision, which will be reflected in quarter 2 results. Data Quality has been set to 1 points in gathering, recording and reporting data in order to reassure ourselves that the way

| | | | | | | |
|---|------|------|-------|------|------|----------------------|
| ↓ | N.A. | N.A. | Blank | N.A. | N.A. | Significant concerns |
|---|------|------|-------|------|------|----------------------|

and Youth Work Partnership. It is anticipated that at quarter two we will see an increase in view the validity of performance recorded to date and predicted annual result.

| | | | | | | |
|---|-----|------|-----|------|---|-------------|
| ↔ | 100 | 95.7 | Top | 90.2 | 5 | No concerns |
|---|-----|------|-----|------|---|-------------|

ents for the year to date.

| | | | | | | |
|---|------|------|--------|------|---|-------------|
| ↑ | 95.4 | 72.5 | Middle | 79.3 | 6 | No concerns |
|---|------|------|--------|------|---|-------------|

ements for the year to date.

| | | | | | | |
|---|------|------|-------|------|------|-------------|
| ↑ | N.A. | N.A. | Blank | N.A. | N.A. | No concerns |
|---|------|------|-------|------|------|-------------|

umber of inspections will be around 100, current performance is therefore unlikely to be representative d performance to 61.1%. This judgement is the overarching judgement on individual school rovement policy sets the framework for working in partnership with schools according to their need ars for schools likely to be inspected; additional adviser time to support schools during an inspection, targets and underachieving groups.

| | | | | | | |
|---|---|------|--------|------|---|-------------|
| ↑ | 1 | 0.65 | Middle | 0.69 | 4 | No concerns |
|---|---|------|--------|------|---|-------------|

are not referred on to Pathway Planning. This could be due to them not been in care for 13 weeks or

| | | | | | | |
|---|-----|-----|-----|----|---|-------------|
| ↑ | 100 | 100 | Top | 99 | 3 | No concerns |
|---|-----|-----|-----|----|---|-------------|

at 5 month rather than 6 month intervals, to allow leeway for rearrangements if there are problems on

of this year failures were 4 children, which represented 2 meetings out of more than a thousand over

| | | | | | | |
|---|-----|-----|--------|-----|---|---------------|
| ↑ | 9.5 | 5.6 | Middle | 7.5 | 5 | Some concerns |
|---|-----|-----|--------|-----|---|---------------|

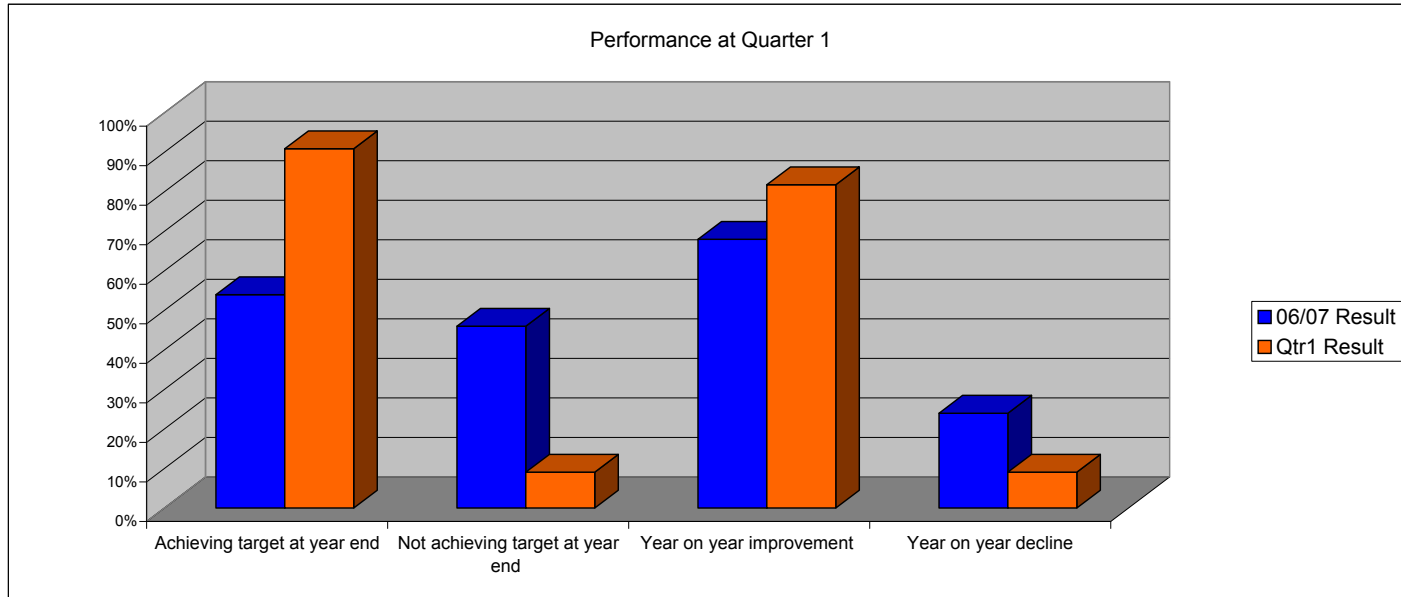
ial g.o. in the year.

I achieve the target of 8% if the numbers of LAC remained at the 31st March 07 level. However

g of staff vacancies (which are now completed) continue to contribute towards.

| | | | | | | |
|---|------|------|-------|------|------|-------------|
| ↓ | N.A. | N.A. | Blank | N.A. | N.A. | No concerns |
|---|------|------|-------|------|------|-------------|

visits created by the new John Smeaton Leisure Centre. In terms of the end of year position current



| 10 | 11 | 11a | 11b | 12 | 13 | 14 |
|--------------------------------|--|---|-------------------------------|--|--|---------------------|
| Year on Year Improvement Trend | All England Top Performance Range (Based on 2005/06 Year-End data) | All England Bottom Performance Range (Based on 2005/06 Year-End data) | All England Quartile Position | Core City Average (Based on 2005/06 Year-End data) | Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data) | Data Quality Issues |
| ↑ | 6.40 | 13.70 | Bottom | 27.45 | 4 | No concerns |

ds and are seen to be linked to increased prison releases and the number of prolific burglary offenders
 ge more offenders resident and active within the community. More time is required to ensure that the
 affic light score is not an appropriate comparison as it does not compare like with like and the data is

| | | | | | | |
|---|-------|-------|--------|-------|---|----------------|
| ↑ | 12.45 | 22.90 | Middle | 33.49 | 3 | No concerns |
|---|-------|-------|--------|-------|---|----------------|

event low level violence escalating to more serious attacks and the work of the Tackling Violent Crime
 l in the core city position.

| | | | | | | |
|---|------|------|--------|------|---|----------------|
| ↑ | 0.30 | 1.30 | Bottom | 3.94 | 3 | No concerns |
|---|------|------|--------|------|---|----------------|

lard which is having an adverse effect on the number of robberies recorded. This is because, in
 robbery and fewer offences as theft from the person. In addition, there has been a growing trend of
 non policy. In addition, a Youth Crime Strategy is being development. Analysis of data for Q1

| | | | | | | |
|---|------|-------|--------|-------|---|-------------|
| ↑ | 7.33 | 14.60 | Bottom | 25.25 | 2 | No concerns |
|---|------|-------|--------|-------|---|-------------|

icles (TFMV) =1958 down 0.1% (306 fewer offences). Both TOMV and (TFMV) has reduced this can s ranked 3rd in the core city position.

| | | | | | | |
|--|------|------|-------|------|------|---------------|
| | N.A. | N.A. | Blank | N.A. | N.A. | Some concerns |
|--|------|------|-------|------|------|---------------|

g summer term submission from Education Leeds. A Q1 figure has not been supplied as the numbers at departments understand and fulfil the corporate requirements for recording incidents and further

| | | | | | | |
|--|--------|--------|-------|-------|---|---------------|
| | 100.00 | 100.00 | Blank | 84.80 | 2 | Some concerns |
|--|--------|--------|-------|-------|---|---------------|

t been supplied as the numbers are low and a percentage figure would be misrepresentative. A year

| | | | | | | |
|---|------|------|-------|------|------|-------------|
| ↔ | N.A. | N.A. | Blank | N.A. | N.A. | No concerns |
|---|------|------|-------|------|------|-------------|

| | | | | | | |
|---|------|------|-------|------|------|-------------|
| ↑ | N.A. | N.A. | Blank | N.A. | N.A. | No concerns |
|---|------|------|-------|------|------|-------------|

ises. Violent crime is reducing, partially due to the Tackling Violent Crime Programme in the city al target of -27.5% for 07/08, this is still a stretching but more realistic target.

| | | | | | | |
|---|-----|----|--------|----|---|-------------|
| ↓ | 100 | 83 | Middle | 82 | 2 | No concerns |
|---|-----|----|--------|----|---|-------------|

n this year, however, the result is dependent on a number of factors outside our control and is rently performing above the target. Performance will be reviewed at Q2.

| | | | | | | |
|---|------|------|--------|------|------|---------------|
| ↑ | N.A. | N.A. | Blank | N.A. | N.A. | Some concerns |
| ues, which have now been addressed. Further testing is ongoing. | | | | | | |
| ↔ | 0 | 17 | Top | 8 | 1 | No concerns |
| ↑ | 5 | 1 | Middle | 5 | 5 | No concerns |

| | | | | | | |
|--|-------|------|--------|-------|------|---------------|
| ↑ | N.A. | N.A. | Blank | N.A. | N.A. | No concerns |
| ↑ | 16 | 47 | Middle | 56 | 3 | No concerns |
| is complete. An exercise is underway for ALMOs to identify the investment needed to achieve decency | | | | | | |
| ↑ | 28.3 | 4.1 | Top | 9.6 | 3 | No concerns |
| ↑ | 29 | 51 | Middle | 59 | 5 | Some concerns |
| n the previous year end position and is currently better than target, however there is a tendency for tings to establish what work is underway to improve performance. | | | | | | |
| ↑ | 69 | 63 | Middle | 62 | 4 | No concerns |
| sing 4 to 5 SAP points. To off set this impending negative performance shift BV63 has been calculated | | | | | | |
| ↑ | 98.59 | 97.1 | Bottom | 95.4 | 3 | No concerns |
| by Arrears which are brought forward from the previous year, and there was a further issue whereby a result of 95.52% which is broadly in line with meeting the year end target. | | | | | | |
| ↑ | 4.12 | 8.53 | Middle | 10.40 | 1 | No concerns |

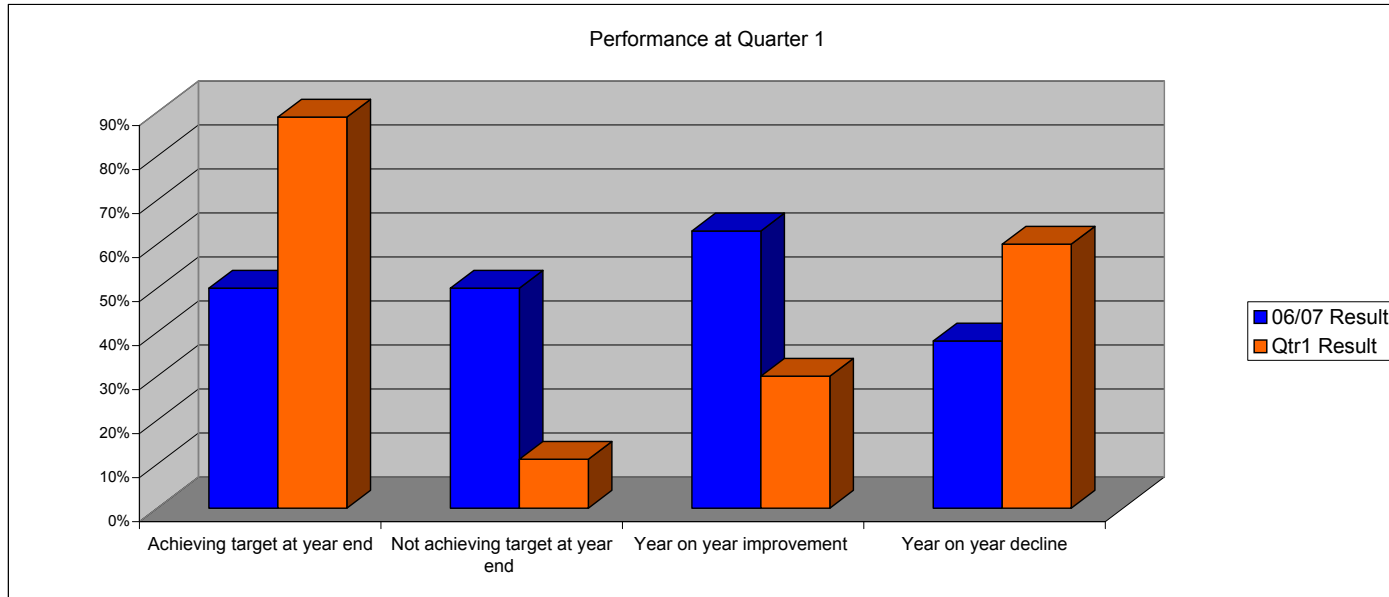
| | | | | | | |
|--|-------|-------|--------|-------|------|-------------|
| ↑ | 17.06 | 35.18 | Middle | 33.16 | 3 | No concerns |
| by the ALMO's. Trend analysis shows there are two periods when NISP activity increases these are | | | | | | |
| ↑ | 0.21 | 0.58 | Middle | 1.00 | 1 | No concerns |
| ↑ | N.A. | N.A. | Blank | N.A. | N.A. | No concerns |
| d in the calculation. | | | | | | |

| | | | | | | |
|---|------|------|-------|------|------|-------------|
| ↑ | N.A. | N.A. | Blank | N.A. | N.A. | No concerns |
|---|------|------|-------|------|------|-------------|

d in the calculation.

| | | | | | | |
|---|-------|------|-----|--------|---|-------------|
| ↓ | 76.50 | 7.00 | Top | 498.88 | 1 | No concerns |
|---|-------|------|-----|--------|---|-------------|

diminishing target area the number of eligible BVPI64 hits will probably reduce accordingly. In the
 egypt) is proving difficult to collect in many instances and this is having a detrimental effect upon their



| 10 | 11 | 11a | 11b | 12 | 13 | 14 |
|--------------------------------|--|---|-------------------------------|--|--|---------------------|
| Year on Year Improvement Trend | All England Top Performance Range (Based on 2005/06 Year-End data) | All England Bottom Performance Range (Based on 2005/06 Year-End data) | All England Quartile Position | Core City Average (Based on 2005/06 Year-End data) | Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data) | Data Quality Issues |
| ↑ | N.A. | N.A. | Blank | N.A. | N.A. | No concerns |

g the previous bundle of 25 telephone lines. Year to date is 92% (376k calls answered out of 407k

| | | | | | | |
|---|------|------|-------|------|------|---------------|
| ↓ | N.A. | N.A. | Blank | N.A. | N.A. | Some concerns |
|---|------|------|-------|------|------|---------------|

previous bundle of 25 telephone lines. Year to date is 49% (91k calls answered out of 186 offered).

| | | | | | | |
|---|------|------|-------|------|------|----------------------|
| ↓ | N.A. | N.A. | Blank | N.A. | N.A. | Some concerns |
| <p>ner Strategy indicators and be more representative of high volume contact across the council. In taking over an estimated 2.2m recorded calls a year.</p> <p>contact centre (which has improved overall call answer rates from 60% to 92% in the past three years), reduced from 30% in 2006 to 95% for 2007-08 year to date)</p> <p>ately 100,000 calls offered, 16% answered). The definition has also brought within scope some performance improvement.</p> <p>The Chief Customer Services Officer (Acting) will continue to work to improve performance on this indicator</p> | | | | | | |
| ↓ | N.A. | N.A. | Blank | N.A. | N.A. | Significant concerns |
| <p>act (FPOC). The Q1 result has therefore been calculated for the period 26-Apr-07 to 30-Jun-07 to reflect this year than last year because our methodology for 2006/07 over-inflated the results. We believe</p> | | | | | | |
| ↑ | N.A. | N.A. | Blank | N.A. | N.A. | Some concerns |
| <p>in this bundle as some of these services are Featurenet or BT lines where reporting is charged for. For BT lines, because this PI is calculated on 'calls answered' by the contact centre, this has a positive effect</p> | | | | | | |
| ↑ | N.A. | N.A. | Blank | N.A. | N.A. | Some concerns |
| <p>ne's data for online council tax registration supplied on 31 July 2007, so was not included in the Q1</p> | | | | | | |
| ↔ | N.A. | N.A. | Blank | N.A. | N.A. | No concerns |
| | | | | | | |
| ↓ | N.A. | N.A. | Blank | N.A. | N.A. | No concerns |

Service's aim for 100% of businesses to be compliant.
Premises are programmed for inspection during the course of the year to ensure that all premises are

and end of year compliance targets are achieved.

| | | | | | | |
|---|------|------|-------|------|------|-------------|
| ↓ | N.A. | N.A. | Blank | N.A. | N.A. | No concerns |
|---|------|------|-------|------|------|-------------|

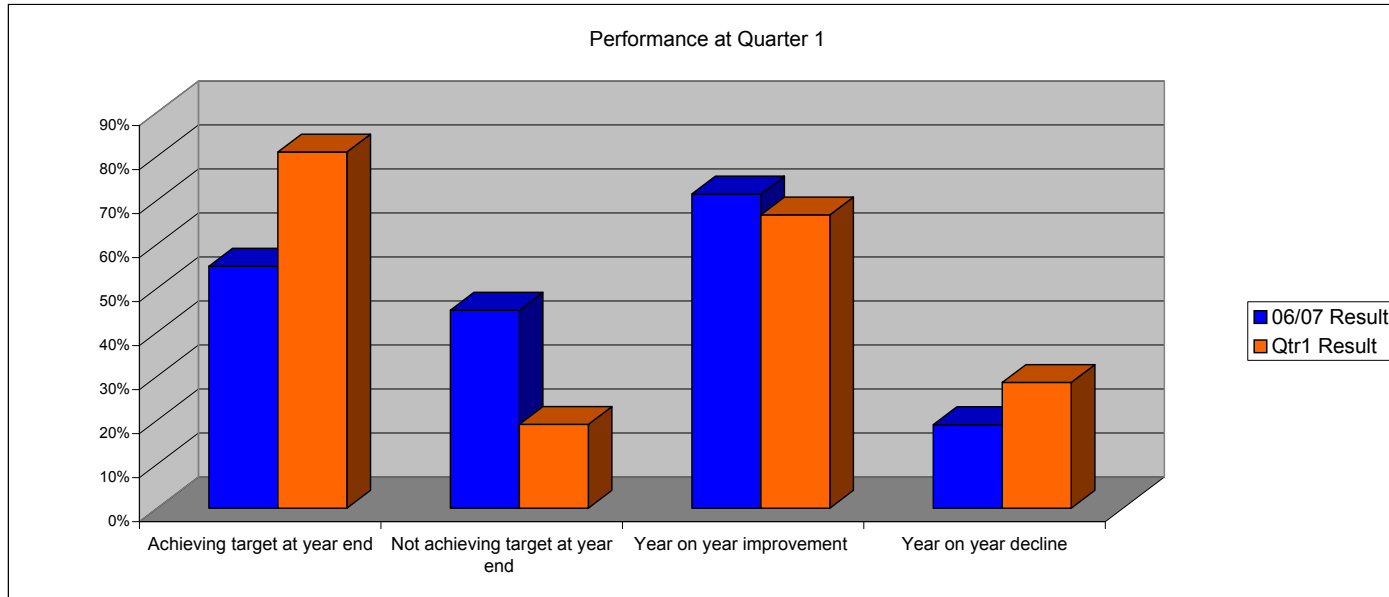
Service's aim for 100% of businesses to be compliant, however the target recognises that where
back into compliance by the end of the year.

and end of year compliance targets are achieved.

| | | | | | | |
|---|------|------|-------|------|------|-------------|
| ↓ | N.A. | N.A. | Blank | N.A. | N.A. | No concerns |
|---|------|------|-------|------|------|-------------|

Service's aim for 100% of businesses to be compliant, however the target recognises that where
back into compliance by the end of the year.

and end of year compliance targets are achieved.



| 10 | 11 | 11a | 11b | 12 | 13 | 14 |
|--------------------------------|--|---|-------------------------------|--|--|---------------------|
| Year on Year Improvement Trend | All England Top Performance Range (Based on 2005/06 Year-End data) | All England Bottom Performance Range (Based on 2005/06 Year-End data) | All England Quartile Position | Core City Average (Based on 2005/06 Year-End data) | Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data) | Data Quality Issues |
| ↓ | N.A. | N.A. | Blank | N.A. | N.A. | No concerns |

relation to the full range of benefits administered by the two organisations.

ns. Importantly the proposal recognises the significant benefits of establishing a single-managed / for tackling fraud by the generation of efficiencies and improved access to data and intelligence.

and Jobcentre Plus officers. The Joint Management Board will provide accountability to elected

| | | | | | | |
|---|------|------|-------|------|------|-------------|
| ↓ | N.A. | N.A. | Blank | N.A. | N.A. | No concerns |
|---|------|------|-------|------|------|-------------|

ed will still be looked into thoroughly but these will not count towards this Best Value Indicator. The

| | | | | | | |
|---|------|------|-------|------|------|-------------|
| ↑ | N.A. | N.A. | Blank | N.A. | N.A. | No concerns |
|---|------|------|-------|------|------|-------------|

section achieves as a proportion of the caseload. Streamlining the investigation process means that

| | | | | | | |
|---|-------|-------|-----|-------|---|-------------|
| ↑ | 78.00 | 68.00 | Top | 69.00 | 3 | No concerns |
|---|-------|-------|-----|-------|---|-------------|

nd will also automate the production of letters to citizens to gather and/or remind them of the missing 1 the process by setting target dates throughout the end to end process.

| | | | | | | |
|---|-----|------|--------|------|---|-------------|
| ↑ | 9.1 | 18.8 | Middle | 22.0 | 7 | No concerns |
|---|-----|------|--------|------|---|-------------|

thermore, since April 2004 the definition of this performance indicator has also included change of itizen before the change can be processed. The rules prescribe that the citizen has one month in

| | | | | | | |
|---|------|------|--------|------|---|-------------|
| ↓ | 99.0 | 96.6 | Middle | 98.3 | 5 | No concerns |
|---|------|------|--------|------|---|-------------|

| | | | | | | |
|---|-------|-------|--------|-------|---|-------------|
| ↑ | 79.39 | 58.98 | Middle | 58.23 | 1 | No concerns |
|---|-------|-------|--------|-------|---|-------------|

I 2006/07, and should this trend continue the performance targets for the year should be met.

| | | | | | | |
|---|-------|-------|--------|-------|---|-------------|
| ↑ | 39.69 | 27.35 | Middle | 29.99 | 4 | No concerns |
|---|-------|-------|--------|-------|---|-------------|

I 2006/07, and should this trend continue the performance targets for the year should be met.

| | | | | | | |
|---|------|------|-------|------|------|-------------|
| ↑ | N.A. | N.A. | Blank | N.A. | N.A. | No concerns |
|---|------|------|-------|------|------|-------------|

ne first quarter to determine whether it is likely to continue through the rest of the year, and require an

| | | | | | | |
|---|-------|-------|--------|-------|---|-------------|
| ↑ | 99.26 | 98.10 | Middle | 97.78 | 4 | No concerns |
|---|-------|-------|--------|-------|---|-------------|

ry similar to quarter 1 2006/07 and the target for 2007/08 is only 0.1% higher than last years outturn.

| | | | | | | |
|---|-------|-------|--------|-------|---|-------------|
| ↑ | 98.40 | 96.39 | Middle | 94.02 | 1 | No concerns |
|---|-------|-------|--------|-------|---|-------------|

ry similar to quarter 1 2006/07 and the target for 2007/08 is only 0.1% higher than last years outturn.

| | | | | | | |
|---|-------|-------|--------|-------|---|-------------|
| ↑ | 96.71 | 89.24 | Middle | 90.32 | 4 | No concerns |
|---|-------|-------|--------|-------|---|-------------|

act on the target and it is expected that new working procedures and the introduction of best practices

| | | | | | | |
|---|------|------|-------|------|------|-------------|
| ↓ | N.A. | N.A. | Blank | N.A. | N.A. | No concerns |
|---|------|------|-------|------|------|-------------|

ned efficiencies totalling £12.9m have been identified for 07/8 and progress will be monitored against

| | | | | | | |
|---|-------|-------|--------|-------|---|-------------|
| ↓ | 42.45 | 22.22 | Middle | 42.38 | 8 | No concerns |
|---|-------|-------|--------|-------|---|-------------|

| | | | | | | |
|---|------|---|-----|------|---|-------------|
| ↑ | 4.33 | 0 | Top | 6.39 | 4 | No concerns |
|---|------|---|-----|------|---|-------------|

| | | | | | | |
|---|------|---|--------|------|---|-------------|
| ↔ | 4.83 | 0 | Middle | 2.98 | 2 | No concerns |
|---|------|---|--------|------|---|-------------|

| | | | | | | |
|---|------|-------|--------|-------|---|---------------|
| ↑ | 8.34 | 10.94 | Middle | 11.07 | 8 | Some concerns |
|---|------|-------|--------|-------|---|---------------|

later in the year.

| | | | | | | |
|---|------|------|--------|------|---|-------------|
| ↑ | 0.17 | 0.78 | Bottom | 0.56 | 8 | No concerns |
|---|------|------|--------|------|---|-------------|

| | | | | | | |
|---|------|------|--------|------|---|-------------|
| ↑ | 0.10 | 0.37 | Middle | 0.31 | 4 | No concerns |
| ↓ | 3.89 | 1.86 | Middle | 3.29 | 5 | No concerns |
| ↑ | 4.80 | 0.90 | Top | 9.99 | 5 | No concerns |