

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

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Accountability Reporting Guidance

Column No.	Column Title	Description	Column No.	Column Title	Description	Colour Code
Indicator Explanations						
1	Reference	<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 method to inform whether an indicator is red, amber or green.</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>	Green Amber Red
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</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>	Green ↑ Amber ↔ Red ↓
Information for Comparisons			The Council compares its performance against the performance of all councils in England (known as All England). The Council also takes part in			
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.	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>	Green Amber Red
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 left of this, 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			13	Core City Position	This column details the Leeds position for each indicator compared to the eight Core Cities.	
6	2006/07 Year End	This column displays the result at the end of the previous financial year (31 March 2007)	14	Data Quality Issues	<p>No Concerns indicates that the Directorate has signed off the data as accurate.</p> <p>If Some Concerns has been chosen, the Directorate has concerns about the data and are working to ensure it is accurate and reliable.</p> <p>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.</p> <p>Directorates add a comment here to explain what their concern is, if they have any.</p>	Green Amber Red
7	2007/08 Target	This column shows the target we have agreed for this financial year.	Comments			
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.	The comments for each indicator should explain why performance varies. They should also highlight if there are any problems with the quality of the data and what steps the Directorate is taking to improve it. This			

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

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

Please note predicted performance can change each quarter*

1	2	3	4	5	6	7	8	9	10	11	11a	12	13	14
Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year End data)	All England Bottom Quartile (Based on 2005/06 Year End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
BV-201 CP-SSA51 C51	The number of adults and older people receiving direct payments at 31 March per 100,000 population aged 18 years or over (age standardised by age groups)	Social Services for Adults	Quarterly Numerical	Rise	40	95	62	95	↑	99	58	72	8	No concerns
Comments	Current performance has significantly improved during the year. The authority has already surpassed the national key threshold for the indicator. Improvements in the rate of use of Direct Payments over the last quarter suggests that Leeds is on course to meet its target of 95 by the end of the financial year. Leeds comparator group of authorities achieved an average performance of 77 in 2005/06 and plan to achieve 93 in 2006/07.													
BV-56 CP-SSA50 D54	Percentage of items of equipment delivered within 7 working days.	Social Services for Adults	Quarterly %	Rise	89	89	90	89	↔	91	82	85	3	No concerns
Comments	Current performance is rated in the highest band (very good) by CSCI. Target for 07/08 has been surpassed. Leeds comparator group of authorities achieved and average performance of 83% in 2005/06 and plan to achieve 86% in 2006/07.													
BV-195 D55	Acceptable (DH) waiting times for assessment	Social Services for Older People	Quarterly %	Rise	81.7	85.0	84.9	86.0	↑	83.5	72.4	71.3	6	No concerns
Comments	Current performance rating is at three blobs (acceptable). Given the current trajectory the authority's performance is likely to be rated in the fourth band (good) within the next few weeks. We will also meet our Performance Target 07/08 within the same timescale. Leeds comparator group of authorities achieved and average performance of 75.1 in 2005/06 and plan to achieve 82.1 in 2006/07.													
BV-196 D56	Acceptable (DH) waiting times for care packages	Social Services for Older People	Quarterly %	Rise	76.8	85.0	85.8	85.0	↑	91.5	82.5	82.9	4	No concerns
Comments	Current performance rating is at four blobs (good). We have now met our performance target for 07/08. Leeds comparator group of authorities achieved and average performance of 87 in 2005/06 and plan to achieve 89 in 2006/07.													
BV-54 C32	Older people helped to live at home per 1,000 population aged 65 or over. (PAF C32)	Social Services for Older People	Quarterly Numerical	Rise	74.70	88.00	79.90	88.00	↑	100.10	72.20	87.91	1	Some concerns
Comments	We are on target to improve our performance banding for this indicator within the next few weeks. Preliminary calculations suggest that additional 570 older people are receiving services in the first six months of the current financial year. A further 890 older people will need to receive services for the authority to meet its target for 07/08. Leeds target of 88 per 1,000 reflects its comparator group average plan for 2006/07.													

City Development Quarter 2 Performance Report 2007/08

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

Please note predicted performance can change each quarter*

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

City Development Quarter 2 Performance Report 2007/08

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

City Development Quarter 2 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year End data)	All England Bottom Quartile (Based on 2005/06 Year End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
CP-CU50b LKI-SP9c LAA-EDE23b	Visits to the City Council's cultural facilities - Sport & Active Recreation	Sport	Quarterly Numerical	Rise	4152075.00	4100000.00	2024524.00	4100000.00	↔	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	<p>The number of visits in Q2 in 2006/07 was 920,444. For the same period in 2007/08 there were 982, 206 visits, an increase of 6.7%. This increase is mainly due to the fact that the John Smeaton Leisure Centre generated 51,382 visits. Increased throughput was also achieved at South Leeds Sports Centre with 14, 693 visits (this site was closed for the same period last year) and Aireborough Leisure Centre who achieved 50% more throughput on the same time last year when it's pool was closed for refurbishment.</p> <p>In 2006/07 the service achieved a result of 4,152,075 visitors to sports facilities against a target of 3,950,000. This exceptional performance was based on a high take up of Bodyline membership for the City Council's gym and swimming facilities. The target for 2007/08 of 4,100,000 is higher than the previous year's target but lower than the actual result to take into account the likelihood that Bodyline take up would level off in the face of competition in the city.</p>													
BV-106 CPA-E23	Percentage of new homes built on previously developed land	Strategy and Policy	Quarterly %	Rise	96.92	92.00	90.94	92.63	↓	96.74	62.52	95.05	4	No concerns
Comments	<p>Figures to end of September are 1235 out of 1358 brownfield housing completions (gross) Brownfield completions continue to run at a high level in line with UDP policy. Since mid 2000 it has been the Council's policy to provide the majority of housing on previously used (brownfield) sites. During this time, a general embargo on the release of previously un developed sites has been in operation, except in occasional exceptional circumstances and this has been largely successful. The proportion of completions on brownfield land has risen from 74% in 2000-1 to 97% in 2006-7. The latest quarterly figures are a little below this because one very large greenfield site (Sharp Lane) is currently under construction; this will moderate brownfield performance for some time to come. Much more information about the operation of housing land policy is in Housing Land Monitors which are published twice a year.</p>													
BV-165 CPA-E16	The percentage of pedestrian crossings with facilities for disabled people	Strategy and Policy	Quarterly %	Rise	77.34	84.00	77.30	82.00	↑	99.6	75.6	72.5	4	Some concerns
Comments	<p>The 2006-07 year-end figure has been changed following the July audit. The 2007-08 target, and predicted year-end performance have also been amended as the service is confident that an agreed programme of works will show an improvement in performance over the next two quarters. There is an amount of remedial work required on some crossings, and this is ongoing. It is anticipated that current funding secured will be sufficient to complete this work. Additional funding will be required to increase the percentage of crossings that comply with BV165 performance indicator.</p>													

City Services Quarter 2 Performance Report 2007/08

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

Please note predicted performance can change each quarter*

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

City Services Quarter 2 Performance Report 2007/08

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

City Services Quarter 2 Performance Report 2007/08

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

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

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BV-199d	The year-on-year reduction in the total number of incidents and increase in total number of enforcement actions taken to deal with fly tipping	Street Cleansing	Quarterly Level	Fall	3	2	1	2	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	Our performance in relation to this indicator is again rated as 'very effective' (the best rating available). This is due to the number of incidents reported reducing on the same period last year by 1162, whilst the number of enforcement actions have risen by 2528.													
BV-218a	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification	Street Cleansing	Quarterly %	Rise	92.54	92.50	90.32	90.00	↓	96.64	73.00	75.93	3	Some concerns
Comments	<p>The level of performance reported is provisional at this stage and may be adversely affected by a number of jobs that are still 'pending'. The council is working in partnership with the Police on abandoned vehicles and a police officer has been seconded to the council to work on this project until March 2008.</p> <p>In the year to date, there have been issues on performance through the unavailability of police resources (sickness and retirement). For this reason, the annual predicted performance has been changed to 90%.</p> <p>It should be noted that prior to these resourcing issues, the partnership with the police was working well and the number of days that an abandoned vehicle is on the street has fallen from an average of 8 days to just 3.5 hours. This partnership has also assisted in reducing the number of reports of abandoned vehicles by 12% on the same period last year. As this partnership is funded by NRF (which runs out in March 2008), there may be an adverse effect on performance in future years.</p> <p>In terms of data quality, work is underway to resolve the situation on 'pending jobs' with a training session being provisionally booked for November to improve the administrative process.</p>													
BV-218b LAA-SSC57	Percentage of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle	Street Cleansing	Quarterly %	Rise	92.17	90.00	79.35	86.00	↓	95.00	61.11	74.22	5	Some concerns
Comments	<p>The council uses a contractor based in Doncaster (Doncaster Motor Spares) for the removal of abandoned vehicles.</p> <p>Performance has deteriorated in the first five months of the year due to the effects of the flooding experienced in June and July. The contractor was unable to maintain its level of performance due to their premises being flooded and the need to provide assistance to local priorities.</p> <p>This resulted in a minor number of vehicles being picked up outside the 24 hour time window. However, to set this in context, the maximum time over the 24 hour deadline was 1.5 hours. Although performance is expected to improve over the coming months it is unlikely that the service will achieve its year end target. As such, the annual predicted performance figure has been revised to 86%.</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	5.88	5.88	↑	3.43	6.69	5.03	7	Some concerns
Comments	<p>The average number of days taken to repair a street lighting fault has improved markedly on the previous year. However, performance is still below the target set for the year.</p> <p>This is as a result of staff being shifted from maintenance to the core investment programme leading to a backlog of maintenance jobs. This has been addressed by the recruitment of additional staff. These measures are part of the SEC Improvement Plan and the Plan has been presented to and agreed by the council (including CLT and LMT).</p> <p>In addition, in the first few months of the year, there were still a small number of jobs that had been in the system for some time and were only closed off in this quarter. This significantly increased the number of days used in the calculation of this PI.</p> <p>In terms of data quality, further auditing of the data used to calculate these PI's show that the quality of data is improving and we can have greater confidence in the figures presented. However, the timeliness of the information inputted into the system is an issue that needs to be addressed. Other system improvements have been made to make the process of calculating this PI easier and further developments are expected, which should further improve our confidence in the data provided. As a result, our data quality concerns have reduced from 'significant' in quarter 1 to 'some' in quarter 2.</p>													
BV-215b	The average time taken to repair a street lighting fault where response time is under the control of a Distribution Network Operator (DNO)	Street Lighting	Quarterly Days	Fall	27.87	14.00	22.65	22.65	↑	14.03	33.77	28.71	1	Some concerns
Comments	<p>Performance on this indicator has improved due to SEC improving their relations with YEDL staff and introducing new processes to improve communications and ensure that work tickets are passed back. Although there are still some issues to be resolved, work is underway and further improvements are expected (as outlined in the SEC Improvement Plan).</p> <p>Initial indications are that the year end target won't be met and the annual predicted performance has been altered accordingly.</p> <p>In terms of data quality, auditing of the work continues and as with BV215a, the data quality rating is being reduced to 'some concerns'.</p>													

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

Please note predicted performance can change each quarter*

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

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Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year End data)	All England Bottom Quartile (Based on 2005/06 Year End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
BV-221a	Percentage of young people aged 13-19 gaining a recorded outcome compared to the percentage of young people who participate in youth work in the local authority area.	Early Years and Youth Service	Quarterly %	Rise	48	54	14	51	↑	59	29	47	6	Significant concerns
Comments	<p>New guidance defining what constitutes a recorded outcome has been sent out to all workers but embedding this appears to remain a training issue within the service.</p> <p>The figure is low because either information is not being reported or there is still confusion as to what constitutes a recorded outcome.</p> <p>The figure was gathered through a manual count and there is likely to be some duplication though that cannot be verified under the current procedures and systems. This is likely to remain so until next year when the new MIS system will be established.</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	4	30	↑	25	10	16	1	Significant concerns
Comments	Figures were gathered via a manual count from voluntary sector organisations, the youth service teams and figures from the DEAMS D of E system. There is likely to be some duplication. Data quality issues are likely to remain until next year when the news MIS will be established.													
CP-EY50a LKI-EY3a	Number of families supported with childcare, including before and after school clubs where parents are in work	Early Years and Youth Service	Quarterly Numerical	Rise	1724.00	2140.00	1199.00	2140.00	↑	N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	<p>The reported figure represents the three month period June to August as previously agreed with performance management.</p> <p>A data quality review will be carried out during Q3 that will ensure the data which informs the PI is robust.</p>													
CP-EY50b LKI-EY3b	Number of families supported with childcare including before and after school clubs where parents are in work based learning, training or further education.	Early Years and Youth Service	Quarterly Numerical	Rise	470.00	583.00	303.00	600.00	↑	N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	As agreed with the Performance Team, the reported figure represents return for June, July and August. Performance in Q3 is expected to increase as a result of training/ education take up in September.													
CP-EY51a LKI-EY2a	Number of places in children's centres	Early Years and Youth Service	Quarterly Numerical	Rise	1796.00	2231.00	1671.00	2235.00	↑	N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	The completion of the data quality review has provided the service with more robust data which is line with OFSTED registered places. □□The end of year target is anticipated to be met if not exceeded.													
CP-EY52 LKI-EY6	Percentage of schools offering FFIP (Fully Flexible Integrated Provision)	Early Years and Youth Service	Quarterly %	Rise	N.A.	60.00	27.90	60.00		N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	The service expects an increased up take amongst 136 schools with nursery classes for the Autumn term. The process for applying and receiving funding, which informs the PI, means that accurate data will not be available until early November.													
CP-YS50 LKI-YS1	The level of reach into the resident 13-19 population (against a benchmark of 25%)	Early Years and Youth Service	Quarterly %	Rise	47.20	25.00	8.00	25.00	↓	N.A.	N.A.	N.A.	N.A.	Significant concerns
Comments	To maintain more rigorous data quality, a manual count for reach was not undertaken. Instead the reach figure was taken form YouthBase, the new MIS system. The Q2 figure is low because there is a backlog of information yet to be entered onto the system. As a result of only using the YouthBase figures there is now no duplicate counting.													

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

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CYP-POC6 LAA-CYP6	The number of permanent exclusions from schools maintained by the Local Education Authority	SEN and School Attendance	Annually Numerical	Fall	84.00	70.00	65.00	65.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	There has been a fall in permanent exclusions from 2006 to below this year's target. This has been achieved through closer partnership working with Area Management Boards and with Headteachers. Electronic monitoring systems have improved and there is earlier identification of pupils likely to be excluded for cumulative incidents.													
BV-181a CYP-EnA17	Percentage of 14-year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in English	School Improvement	Annually %	Rise	70.00	74.00	71.00	71.00	↑	77.00	69.00	63.38	2	No concerns
Comments	All results are provisional until Q3. English at KS3 has shown a slight improvement over the last three years, whilst national trends have returned to 2005 levels after a drop in 2006. The gap in English between Leeds and its statistical neighbours has closed slightly over the past three years and was maintained in 2007 at the level seen in 2006. In 2007/08 the allocation of consultant support (National Strategies consultants) is being changed to boost achievement at Key Stage 3.													
BV-181b CYP-EnA18	Percentage of 14-year old pupils in schools maintained by the local education authority achieving Level 5 or above in the Key Stage 3 test in Mathematics	School Improvement	Annually %	Rise	75.00	74.00	73.00	73.00	↓	77.00	70.00	63.82	1	No concerns
Comments	All results are provisional until Q3. Following successive improvements up to 2006, 2007 saw a fall in maths performance in Leeds, its statistical neighbours and nationally. This drop has resulted in the gap to Statistical Neighbours remaining at 2%, and the gap to national performance widening to 3% in 2007. However, it is still the second highest attainment in maths at KS3 seen in Leeds. In 2007/08 the allocation of consultant support (National Strategies consultants) is being changed to boost achievement at Key Stage 3.													
BV-181c CYP-EnA19	Percentage of 14-year old pupils in schools maintained by the local Education Authority achieving Level 5 or above in the Key Stage 3 test in Science	School Improvement	Annually %	Rise	69.00	72.00	69.00	69.00	↔	74.00	64	58.24	1	No concerns
Comments	All results are provisional until Q3. Science has seen several year on year improvements, but these have slowed in 2007. Leeds performance maintained 2006 levels, with Statistical Neighbours recording a minimal improvement. Nationally, performance improved by a further 1%, the gap to Leeds performance now standing at 4%. This is a reversal of the trend where previously the gap between Leeds' and national performance was narrowing. In 2007/08 the allocation of consultant support (National Strategies consultants) is being changed to boost achievement at Key Stage 3. This remains the second best year for KS3 results and is not inconsistent with long term incremental improvement.													
BV-181d CYP-EnA20	Percentage of 14-year old pupils in schools maintained by the Local Education Authority achieving Level 5 or above in the Key Stage 3 test in ICT	School Improvement	Annually %	Rise	68	72	70	70	↑	74	63.23	59.57	2	Some concerns
Comments	Result is based only on schools who submitted results. For 2007 this is 5220 pupils out of 8210 (64%) The reliability of data should improve from next year as results will then be collected directly from schools.													
BV-194a CYP-ENA21	The percentage of 11 year old pupils achieving Level 5 in Key Stage 2: English	School Improvement	Annually %	Rise	32	33	32	32	↔	29	23	21	1	No concerns
Comments	All results are provisional until Q3. Performance remains the same as in 2006 with results improving by 1% point for statistical neighbours and national maintained schools average results. Leeds performance is now in line with statistical neighbours and marginally behind national levels.													
BV-194b CYPP-EnA22	% of pupils achieving level 5 or above in Key Stage 2 Maths	School Improvement	Annually %	Rise	33	34	30	30	↓	32	27	26.0	1	No concerns
Comments	All results are provisional until Q3. Performance has declined since last year, performance has also declined amongst statistical neighbour authorities and for maintained schools nationally, although these are by lesser amounts than in Leeds and the Leeds average is now 2% points below these.													

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

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Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year End data)	All England Bottom Quartile (Based on 2005/06 Year End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
CYP-ENa11b	Proportion of pupils in schools maintained by the authority achieving five or more GCSEs at grades A* - C or equivalent, including Maths and English	School Improvement	Annually %	Rise	40.00	46.00	42.10	42.10	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	All KS4 results are provisional until Q3. Pupil-level data is currently being checked and compared with school returns to finalise the result for this PI. The 5+A*-C including English and maths indicator shows that Leeds performance has improved by two percentage points. The gap between the percentage of pupils getting 5 good GCSEs and those getting 5 good GCSEs including English and maths has been smaller in Leeds compared to the national and statistical neighbour averages in previous years. As this indicator will become a key measure of performance in 2009, maximising outcomes in English and maths remains a priority.													
CYP-EcW2 LAA-CYP19	The percentage of 16-18 year olds that are NOT in education, employment or training (NEET)	School Improvement	Annually %	Fall	8.80	8.40	See Comments	See Comments		N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The data for this PI is not available until February 2008.													
CYP-EcW5	The proportion of 19 year olds with level 2 qualifications	School Improvement	Annually %	Rise	63.00	64.00	See Comments	See Comments		N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The data for this PI is not available until February 2008.													
CYP-EcW6	The proportion of 19 year olds with Level 3 qualifications	School Improvement	Annually %	Rise	41.00	45.00	See Comments	See Comments		N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The data for this PI is not available until February 2008													
CYP-EnA11c LAA-CYP22	The percentage of pupils in schools maintained by the authority achieving 5 or more GCSEs at grade A* - G or equivalent.	School Improvement	Annually %	Rise	87.00	88.00	88.00	88.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	All KS4 results are provisional until Q3. Pupil-level data is currently being checked and compared with school returns to finalise the result for this PI. Performance on this PI shows a slight increase on 2006. Performance is strongly connected to the 14-19 planned curriculum developments across the city and ongoing improvements targeting young people at risk of low achievement or NEET. This measure is a key contributor to contextual value-added scores, and new national targets about levels of progress will ensure this remains a priority.													
CYP-EnA11d	The percentage of pupils in schools maintained by the authority achieving any qualification at the end of Key Stage 4.	School Improvement	Annually %	Rise	96.00	97.00	96.30	96.30	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	All KS4 results are provisional until Q3. Pupil-level data is currently being checked and compared with school returns to finalise the result for this PI. No data is available yet for comparison with national trend and statistical neighbours. This PI is strongly related to attendance, so the revised attendance strategy will make an impact on this PI, as will work within the 14-19 strategy focused on young people at risk of being NEET.													
CYP-EnA6	The proportion of schools that were scored 2 or better by OfSTED for overall effectiveness.	School Improvement	Quarterly %	Rise	59.00	63.00	100.00	64.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	This performance is volatile being dependent on the cohort of schools inspected. The quarter two figure is based on only 5 inspection reports, over the course of a year the number of inspections will be around 100, current performance is therefore unlikely to be representative of the whole year with the potential for significant change as the number of inspections increases. This judgement is the overarching judgement on individual school performance. As such it reflects the collective contribution of all school improvement related activity and the wider contribution of all children's services activity.													
CYPP-EcW1 LAA-CYP21	The percentage of pupils leaving year 11 that are NOT in education, employment or Training (NEET)	School Improvement	Annually %	Fall	8.20	7.10	See Comments	See Comments		N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The data for this PI is not available until February 2008													

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LKI-NR2	Number of schools in disadvantaged communities with less than 30% of pupils achieving 5 or more GCSEs at grade A* to C	School Improvement	Annually numerical	Fall	5.00	3.00	2.00	2.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The national floor target for 2008 is no school below 30%. All KS4 results are provisional until Q3, as they are based on aggregated school returns. Pupil-level data is currently being checked and compared with school returns to finalise the result for this PI. No data is available yet for comparison with national trend and statistical neighbours. Considerable progress has been made on this indicator to reduce this to only 2 schools below the floor target from 7 in 2005.													
BV-161 CP-CF54 A4	The ratio of the percentage of those young people who were looked after on 1st April in their 17th year (age 16) who were engaged in education, training or employment at the age of 19 to the percentage of young people in the population who were engaged in education, training or employment at the age of 19.	Social Services for Children & Families	Quarterly %	Rise	0.87	0.90	0.88	0.90	↑	0.91	0.65	1	4	No concerns
Comments	Although the service is likely to meet its aspirations for the numbers of adoptions and special guardianship orders undertaken during the year, the increase in the overall numbers of looked after children adversely affects the performance indicator as this measures the proportion of adoption and special guardianship orders as a proportion of the total number of looked after children.													
BV-162 CP-CF55 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	↑	100	100	99.2	3	No concerns
Comments	This indicator measures the quality of decision making around de registration of children on the child protection register. At the end of O6-07 Leeds performance was rated at the highest banding by Ofsted. Leeds current performance is rated in the lower 3 blob banding (acceptable). There are now too great a proportion of children being re registered on the Child Protection Register. The service is currently reviewing its practise in order to more clearly understand the reasons for this change).													
BV-163 CP-CF56 C23	The number of children who ceased to be looked after during the year as a result of the granting of an adoption or special guardianship order, as a percentage of the number of children looked after at 31st March (excluding unaccompanied asylum seekers) who had been looked after for 6 months or more on that day.	Social Services for Children & Families	Quarterly %	Rise	7.9	8.0	6.4	6.7	↓	9.5	5.6	7	5	Some concerns
Comments	Although the service is likely to meet its aspirations for the numbers of adoptions and special guardianship orders undertaken during the year, the increase in the overall numbers of looked after children adversely affects the performance indicator as this measures the proportion of adoption and special guardianship orders as a proportion of the total number of looked after children.													
BV-50 CP-CF53 LAA CYP13 A2	The percentage of young people leaving care aged 16 or over with at least one GCSE at Grade A* - G or a GNVQ.	Social Services for Children & Families	Annually %	Rise	55	60	60	60	↑	59	46	51	2	No concerns
Comments	N.A.													
CP-CF51 LAA-CYP14	Ensure 15% of children looked after by the council achieve the equivalent of 5 or more GCSEs at grade A* to C	Social Services for Children & Families	Annually %	Rise	6.00	15.00	7.80	7.80	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	Leeds performance significantly improved over 2006, however, it failed to meet the challenging target it had set itself. In 2007 4% of looked after children achieved the new gold standard measure of 5 or more GCSEs including English and Maths. Some excellent results were achieved with 3 pupils achieving more than 9 A* - Cs and one further pupil achieving 12 A* - Cs.													

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CP-CF57	Number of children coming into care for the first time in the year	Social Services for Children & Families	Annually Numerical	Fall	387.00	254.00	162.00	350.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	See highlight report													
LKI-SS1 A3	The percentage of children registered during the year on the Child Protection Register who had been previously registered.	Social Services for Children & Families	Quarterly %	Rise	12.90	12.50	17.30	12.50	↓	N.A.	N.A.	N.A.	N.A.	Some concerns
Comments	This indicator measures the quality of decision making around de registration of children on the child protection register. At the end of O6-07 Leeds performance was rated at the highest banding by Ofsted. Leeds current performance is rated in the lower 3 blob banding (acceptable). There are now too great a proportion of children being re registered on the Child Protection Register. The service is currently reviewing its practise and recording in order to more clearly understand the reasons for this change.													
LKI-SS29 C64	The percentage of Core Assessments that were completed within 35 working days of their commencement	Social Services for Children & Families	Quarterly %	Rise	57.80	75.00	70.00	80.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	On trajectory to be top banded by the end of the financial year. Target already met. This signifies very good progress for which all staff deserve some credit. It is crucial we continue to maintain the improvement.													
LKI-SS32 C63	The number of children and young people who communicated their views specifically for each of their statutory reviews as a percentage of the number of children and young people who had been looked after at March 31st for more than four weeks.	Social Services for Children & Families	Quarterly %	Rise	74.60	85.00	73.00	80.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The number of children who communicated their views for their statutory reviews increased by over 50%, from 49% to 75%. Figures from the end of March 07 until the end of August 07 have shown a slight drop to 72.5%. The OfSTED rating for this performance is in the second of 5 bands. Forecast outcome for 2007/08 is around 80% would be rated in the 3rd ofSTED band, ('acceptable').													
LKI-SS34	percentage of initial assessments within 7 working days of referral	Social Services for Children & Families	Quarterly %	Rise	73.00	80.00	79.00	80.00	↑	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	No room for complacency but this is a very good result considering the poor first quarter especially when it includes a long holiday period. I am unclear as to whether we have properly 'cleaned up' the North area figures following reorganisation so am awaiting the Area/Team breakdowns.													
CP-CSP52b	Increase the take up of cultural and sporting opportunities amongst 5-19 year olds - S&AR	Sport	Quarterly Numerical	Rise	1031050.00	1000000.00	524251.00	1000000.00	↓	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The total number of junior visits for Q2 07/08 was 247, 654 in the corresponding period the previous year there were 212,088 visits. This equates to an increase of 16.8% on 06/07 figures. This is mainly attributable to the opening of John Smeaton Leisure Centre. However increased throughput is also being achieved at South Leeds Sports Centre and Aireborough Lesiure Centre.													

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

Please note predicted performance can change each quarter*

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

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

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

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

Environment and Neighbourhoods Quarter 2 Performance Report 2007/08

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

Policy Planning and Improvement Quarter 2 Performance Report 2007/08

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

Please note predicted performance can change each quarter*

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

Policy Planning and Improvement Quarter 2 Performance Report 2007/08

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

Resources Quarter 2 Performance Report 2007/08

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

Please note predicted performance can change each quarter*

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

Resources Quarter 2 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 30th September 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Year-End data)	All England Bottom Quartile (Based on 2005/06 Year-End data)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues
BV-78b	The average processing time taken for all written notifications to the local authority of changes to a claimant's circumstances that require a new decision on behalf of the authority	Benefits	Monthly Days	Fall	23.9	16.0	17.7	16.0	↑	9.1	18.8	22.0	7.0	No concerns
Comments	Due to the April uprating of social security benefits and annual rent increases the trend is that more changes of circumstances are reported and received in the first quarter. Furthermore, since April 2004 the definition of this performance indicator has also included change of addresses. In any case of a change of circumstances where there is missing information required to verify and support the change this information must be gathered from the citizen before the change can be processed. The rules prescribe that the citizen has one month in which to provide this information.													
BV-79a	Accuracy of processing: Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision.	Benefits	Quarterly %	Rise	99.0	98.6	99.2	98.6	↓	99.0	96.6	98.3	5.0	No concerns
Comments	N.A.													
BV-79bi	The amount of housing benefit overpayments recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period	Benefits	Monthly %	Rise	72.68	73.50	75.24	73.50	↑	79.39	58.98	58.23	1.00	No concerns
Comments	There has been an increase on the same period last year - this is due to a number of reasons including additional resources being applied to recovery of housing benefit, increased pro-active recovery, and the growing momentum of deductions from on-going housing benefit.													
BV-79bii	Housing benefit overpayments recovered during the period as a percentage of the total amount of housing benefit overpayment debt outstanding at the start of the period plus the amount of HB overpayments identified during the period	Benefits	Monthly %	Rise	33.17	33.20	20.59	33.20	↑	39.69	27.35	29.99	4.00	No concerns
Comments	There has been an increase on the same period last year - this is due to a number of reasons including additional resources being applied to recovery of housing benefit, increased pro-active recovery, and the growing momentum of deductions from on-going housing benefit.													
BV-79biii	Housing benefit overpayments written off during the period as a percentage of the total amount of housing benefit debt outstanding at the start of the period plus the amount of housing benefit overpayments identified during the period	Benefits	Monthly %	Fall	7.17	7.00	4.68	8.50	↓	N.A.	N.A.	N.A.	N.A.	No concerns
Comments	The increased level is thought to be due to a number of causes including a larger value of debts being written off as unrecoverable after being passed to outside debt collectors where a number of cases were returned unsuccessfully around the year end (Feb/March 07) and which have actually fallen into 07/08 for write off. In addition, we have written off a larger proportion of overpayments as non recoverable by benefits at the time they are raised (and these are also counted for the purpose of this PI).													
BV-10	The percentage of non-domestic rates due for the financial year which were received by the authority	Collection of Council Tax and Business Rates	Monthly %	Rise	98.58	98.60	61.21	98.60	↑	99.26	98.10	97.78	4.00	No concerns
Comments	N.A.													
BV-9	Percentage of Council Tax due for the financial year which were received in the year by the Authority	Collection of Council Tax and Business Rates	Monthly %	Rise	96.38	96.50	55.90	96.50	↑	98.40	96.39	94.02	1.00	No concerns
Comments	N.A.													
BV-8	The percentage of invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the authority.	Corporate Financial Services	Monthly %	Rise	91.65	92.00	91.60	92.00	↑	96.71	89.24	90.32	4.00	No concerns
Comments	On track to meet target. Creditor functions have been transferred from departments to the new shared service in the Business Support Centre. The transfer of staff had little impact on the target and it is expected that new working procedures and the introduction of best practices will further improve this performance target.													

Resources Quarter 2 Performance Report 2007/08

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

Resources Quarter 2 Performance Report 2007/08

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