

Appendix 2

City Development Scrutiny Board Quarter 1 Performance Report 2008-09

No.	Reference	Performance Indicator Type	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Qtr1	Predicted Full Year Result	Data Quality
1	NI 185	Business Plan / LSP Government Agreed	CO2 reduction from local authority operations	Sustainable Development	Quarterly %	Fall	N.A.	N.A.	N.A.	See Comments		Under-development: checklist received but systems/ processes still being developed
<p>This is a new indicator; a baseline figure will be established, and an action plan and targets will be developed for 2009-10 and 2010-11 during 2008. This is a complex indicator to calculate, drawing data from various internal sources including fleet and building emissions, street lighting, and business travel.</p> <p>The complexity of extracting the data and amalgamating them is the source of the current data quality concerns for this indicator. An exercise to 'process map' the various data sources is underway, and this will provide greater clarity of how the indicator will be monitored, thereby reducing the data quality concerns.</p>												
2	NI 188	Leeds Strategic Plan - Government Agreed	Planning to adapt to climate change	Sustainable Development	Quarterly Level	Rise	0	N.A.	1	0	1	No Concerns
<p>The purpose of this indicator is to demonstrate an area's ability to adapt to, and improve resilience to, current and future climate change. Work is underway as part of the Climate Change Strategy and Leeds has already taken significant steps to reduce vulnerability to climate impacts. Each of the four 'levels' of this indicator have been broken down into a series of tasks, and progress against these will be reported on a quarterly basis. It is anticipated that level one will be achieved during 2008-09 once the various tasks are completed.</p>												
3	NI 157 - Majors	Leeds Strategic Plan - Partnership Agreed	Processing of planning applications as measured against targets for Major application types	Planning Services	Quarterly %	Rise	63	63	65	75	65	No Concerns
<p>Leeds City Council's targets have been set higher than the Government's published targets as part of the Local Area Agreement. Performance management measures are in place to ensure targets are met whilst at the same time, enabling us to deliver high quality development for the city. The introduction of the Planning Performance Agreements for large scale major applications removes these from this performance category. Performance is high in this quarter as the number of out of time applications to be determined is low. However this will increase as the backlog of older applications is increasing, particularly due to staffing reductions to accommodate budget pressures.</p>												
4	LSP-EE1a	Leeds Strategic Plan - Partnership Agreed	Support the establishment of 550 new businesses in deprived communities in Leeds by 2011.	Economic Services	Quarterly Number	Rise	12751	N.A.	12934	12910	12934	No Concerns
<p>Q1 results show strong performance with 159 additional businesses established. However, due to the current economic climate the service is cautious about predicting a full year result which is significantly above target on the basis of only one quarters results.</p>												
5	LSP-CU1a(i)	Leeds Strategic Plan - Partnership Agreed	Number of physical visits to libraries	Libraries Support	Quarterly Number	Rise	4181923	N.A.	4111297	1042419	4071297	No Concerns
<p>Despite a very good first quarter result, the predicted full year result for this indicator falls short of the target. This is due to the temporary closure for refurbishment of Moor Allerton library (our second most visited site). The target was set before funding was confirmed for the refurbishment project, so the closure, and the fall in visitor numbers which it will cause, could not be taken into account.</p>												
6	LSP-CU1a(ii)	Leeds Strategic Plan - Partnership Agreed	Visits to Museums and Galleries: The total number of visits to Museums and Galleries.	Libraries Support	Quarterly Number	Rise	384346	N.A.	740000	209565	782676	No Concerns
<p>Performance is above target and above actuals for last year at all sites bar Kirkstall, (Kirkstall is affected by the change from 'magic eye' to physical counting of visitors,). The impact of new site managers (Keepers) and new Learning and Access Officers through our restructure is having a very positive influence on sites - through improved planning; marketing and take up of events; a greater focus on creating offers for the general public; and linking into other opportunities for cross-site visiting. Weather during the same period last year was terrible with the floods actually closing some of our sites. Therefore decent weather this period has benefited performance. Due to the timing of Easter this year there were an additional 3 opening days.</p> <p>The City Art Gallery was closed during this period last year, however the high levels of visits in this period are representative of other periods last year and are set to continue with a changing and high profile Temporary Exhibition Programme. All of the above have contributed towards this great result.</p>												

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7	LSP-TP1e	Leeds Strategic Plan - Partnership Agreed	Increase the number of new customers on low incomes accessing credit union services (savings, loans and current accounts)	Strategy and Policy	Quarterly Number	Rise	6700	N.A.	6700	1609		No Concerns
<p>The results for this indicator are calculated through Leeds City Credit Unions records of the number of new customers to their services who are on low incomes. The definition of low incomes is that used by the Department of Work and Pensions. The services measured are: savings, loans, and current accounts. The annual target for this indicator is 6700 new customers on low incomes, Quarter One performance is on target.</p>												
8	LSP-TR1b(i)	Leeds Strategic Plan - Partnership Agreed	Local bus passenger journeys originating in the authority area	Transport Policy	Quarterly Number	Rise	78,548,444	N.A.	N.A.	No Result		Some concerns: Checklist received but no data for Q1
<p>Information is provided by Metro, one of the Leeds Strategic Plan partners; however, there were issues with the data received for quarter one. The data is based on a sampling arrangement for West Yorkshire, not designed for collection at District level. Further discussions are due to explore alternative means of data collection to provide a statistically significant result. This is a new indicator and auditable data quality processes are still being finalised. It is anticipated that this 'lag' will be resolved over the coming quarters, and results will be reported in a timely fashion.</p>												
9	NI 157 - Minors	National Indicator	Processing of planning applications as measured against targets for Minor application types	Planning Services	Quarterly %	Rise	65	78	65	82	75	No Concerns
<p>Leeds City Council targets have been set to match and maintain the Government's published targets although we are performing above target. We need to concentrate on improving the quality of the service provided, including negotiating to produce high quality development and full consultation particularly on revised proposals.</p>												
10	NI 157 - Others	National Indicator	Processing of planning applications as measured against targets for Other application types	Planning Services	Quarterly %	Rise	80	86	80	88	85	No Concerns
<p>Targets have been set to match and maintain the Government's published targets although we have been performing above target. There has been a concerted effort to reduce the number of out of time applications, resulting in a reduction of 25% in the last six months.</p>												
11	NI 151	National Indicator	Overall Employment rate (working age)	Planning and Economic Policy	Quarterly %	Rise	76	N.A.	N.A.	74	74	No Concerns
<p>Data is collected through an Annual Population Survey carried out by the Office for National Statistics, and can be used as a reasonable indicator of the local economy's performance. The most recent figure of 73.9 per cent (covering January 2007 to December 2007) is slightly below the national average (74.4 per cent), but above the regional average (73.2 per cent). Targets have not been set for this indicator because it is very difficult to directly influence the overall employment rate, which may be positively or adversely affected by external market forces.</p>												
12	LKI CD HW04	Local Indicator	The percentage of lighting points across the city in light.	Highways Services	Monthly %	Rise	99	N.A.	98.26	98.21	98.43	No Concerns
<p>This indicator reports the number of 'lighting points' (lampposts, illuminated traffic signs, beacons, illuminated traffic bollards and tunnel lighting points (excluding road traffic tunnels) that are 'in-light' ie working. There are approximately 114,000 lighting points across Leeds, and performance remains strong, with 98.21 per cent of these working. Data for this is provided by Southern Electric Contracting, who have a 25-year contract to provide street lighting installation and maintenance services to Leeds.</p>												
13	BV-170c	Local Indicator	The number of pupils visiting museums and galleries in organised school groups	Museums and Galleries	Quarterly Numerical	Rise	23939	23939	29923	8656	37048	No Concerns
<p>Performance is above target and above actuals for last year at all sites. The impact of new Learning and Access Officers through our restructure is having a very positive influence on sites through - improved planning; marketing; take up of events targeted at schools; building up of relationships with teachers and schools and a more strategic approach to planning based on curriculum needs.</p>												
14	LKI-SP9c	Local Indicator	Total number of swims and other visits to sport/leisure centres	Sport and Active Recreation	Quarterly Numerical	Rise	4366065	4366068	4159000	1137760	4159000	No Concerns
<p>The good performance in quarter one is attributable to the establishment of John Charles Centre for Sport (Aquatics), and John Smeaton Leisure Centre, with both becoming high performing sites. Overall, the majority of sites on LeisureFlex (tracking software) have performed better this quarter than in Q1 the previous year. It is also important to note due to the timing of Easter this year there were an additional two opening days compared to the same quarter last year, which can be expressed as 2.25 per cent more operating time.</p>												

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15	LKI 215a	Local Indicator	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	N.A.	6.04	5.00	5.25	5.89	Some concerns: see comments
<p>Performance on this indicator is moving in the right direction however the volume of column knockdowns being reported continues to cause concern. Although SEC has moved resources from other areas to assist in reducing the backlog, their ability to repair them has been hindered due to issues with their contractors. This issue is being monitored closely by the Contracts Team and SEC have been tasked with reducing the backlog ASAP. This is being managed through the SEC improvement plan. With regard to the quality of the data being used to calculate this PI, this has improved significantly since last year through the development of new processes and regular auditing of the work undertaken. However, the rating of 'some concerns' will remain until Internal Audit verify the improvements made.</p>												
16	LKI 215b	Local Indicator	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	N.A.	26.15	25.00	30.83	26.20	Some concerns: see comments
<p>The target agreed to by SEC is dependent on the performance of YEDL (the DNO). This year's target has been amended since the last report to allow for new proposals by OFGEM of a national service level of 25 days. Performance on this indicator has deteriorated as a result of unions agreeing with YEDL staff to 'work to rule'. This has led to an increase in the number of days it takes YEDL to repair a street lighting fault. In an attempt to help the situation SEC have offered to use their own staff on YEDL faults however YEDL have rejected this offer. When this will be resolved remains to be seen however both SEC and the PFI Contracts Team are monitoring the situation. With regard to the quality of the data being used to calculate this PI, this has improved significantly since last year through the development of new processes and regular auditing of the work undertaken. However, the rating of 'some concerns' will remain until Internal Audit verify the improvements made.</p>												