

City Development Performance Indicator Report

	Performance Indicator Type	Reference	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Quarter 1	Quarter 2	Predicted Year End Result	Data Quality
1	Business Plan / LSP - Government Agreed	NI 185	CO2 reduction from local authority operations	Sustainable Development	Quarterly %	Rise	141,699 tonnes CO2	Baseline year	2.1% reduction	30,623 Tonnes CO2	24,018 Tonnes CO2	137,161 Tonnes CO2 (3.2%)	No Concerns with data
<p>Good progress has been made for the first half year, with emissions declining in most categories (buildings achieved -6.8%; streetlights +0.9%; staff travel +4.6%; fleet -1.3% and outsourced fleet -20.1%).</p> <p>The overall Q2 data shows a 4.8% reduction in emissions compared to the same period last year. 2008/9 was the first year that the data was collected and it is made up of hundreds of individual buildings all with numerous potential variables. Interpreting the data and ascribing cause and effect for variations is difficult. Whilst there is reasonable confidence in the data, our ability to understand and predict outcomes will improve through experience. Also the introduction of more automated meter reader and better reporting software will help with predictions and trend analysis.</p> <p>A detailed NI185 action plan has been agreed and actions are now being taken forwards, focussed on cost-effective carbon reductions.</p>													
2	Leeds Strategic Plan - Government Agreed	NI 188	Planning to adapt to climate change	Sustainable Development	Quarterly Level	Rise	Level 0	Level 1	Level 2	Level 1	Level 1	Level 2	No Concerns with data
<p>Despite the assistance of three MSc students from the University of Leeds, pressure on staff resources has meant that work during this quarter has not progressed as hoped. Two of the students submitted final reports on risk assessment for priority areas and the third completed a vulnerability assessment for flood impact on emergency response with LSP partners.</p> <p>Of the six tasks required to complete Level 2, only one has been done and although significant progress has been made on four tasks, one is yet to be started. Whilst not yet critical, significant progress must be made by the end of the third quarter in order not to jeopardise reaching Level 2 by the end of this financial year.</p>													
3	Leeds Strategic Plan - Partnership Agreed	NI 157 - MAJORS	Processing of planning applications as measured against targets for Major application types	Planning Services	Quarterly %	Rise	63.49%	65.33%	70.00%	67.57%	63.77%	60.00%	No Concerns with data
<p>Performance is below target for this indicator due to the effects of the recession in both reducing the number of new Major Planning Applications received, and in causing a backlog of 'out of time' applications where in many cases (for financial reasons) developers are reluctant to sign s106 agreements. The removal of some Major applications, to be dealt with separately under Planning Performance Agreements, has also affected performance by causing a further reduction in the overall number of new applications. When Quarter 2 2009-10 is compared to Quarter 2 2008-09, there has been a 38% drop in new major applications received. Of the 69 applications determined 44 (63.77%) were determined 'in time'.</p>													
4	Leeds Strategic Plan - Partnership Agreed	LSP-EE1A	Support the establishment of 550 new businesses in deprived communities in Leeds by 2011.	Economic Services	Quarterly Number	Rise	12,751	13,016	13,117	13,028	Data due end of November	Data due end of November	Some Concerns with data
<p>Data due mid November. Reported results for previous quarters are currently under review.</p>													
5	Leeds Strategic Plan - Partnership Agreed	LSP-CU1A(I)	Number of physical visits to libraries	Libraries and Information	Quarterly Number	Rise	4,181,923	3,998,358	3,850,000	960,337	1,999,156	3,850,000	No Concerns with data
<p>This quarter's figure is only down 2.2% on last year, despite the long-term closure for refurbishment of Compton Road and Garforth Libraries. The indicator remains on target.</p>													

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6	Leeds Strategic Plan - Partnership Agreed	LSP-CU1A(II)	Visits to Museums and Galleries: The total number of visits to Museums and Galleries.	Museums and Galleries	Quarterly Number	Rise	384,346	995,883	1,000,500	231,355	502,549	1,025,000	No Concerns with data
<p>The indicator is currently predicted to be above target by year-end. Specific sites above target for Quarter 2 are: Abbey House, City Art Gallery, Kirkstall Abbey, Lotherton Hall, Temple Newsam, and Thwaite Mills. The problem with the Magic Eye counter at the Art Gallery raised at Quarter 1 has been resolved (the service continues to monitor and carry out spot checks on the system), and the Quarter 2 result represents a true count of visitors from this venue.</p>													
7	Leeds Strategic Plan - Partnership Agreed	LSP-TP1E	Increase the number of new customers on low incomes accessing credit union services (savings, loans and current accounts)	Strategy and Policy	Quarterly Number	Rise	6,700	5,971	3,500	1,084	696		No Concerns with data
<p>The annual target for this indicator is 3500 new customers on low incomes. The quarter two result of 696 new customers on low incomes is a significant decrease on the quarter one result of 1084 new customers partly due to the current economic climate and Credit Union reducing branch services. Despite this Leeds City Credit Union expect performance will improve in the next quarter and that the annual target will be met due to an increase in marketing . The results for this indicator are calculated through Leeds City Credit Union's 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</p>													
8	National Indicator	NI 157 - MINORS	Processing of planning applications as measured against targets for Minor application types	Planning Services	Quarterly %	Rise	69.94%	76.17%	65.00%	80.08%	79.41%	75.00%	No Concerns with data
<p>Leeds City Council targets have been set to match and maintain the Government's published target, although we are performing well against this. 510 applications were determined of which 405 were 'in time'.</p>													
9	National Indicator	NI 157 - OTHERS	Processing of planning applications as measured against targets for Other application types	Planning Services	Quarterly %	Rise	83.63%	86.41%	80.00%	87.24%	86.73%	85.00%	No Concerns with data
<p>Targets have been set to match and maintain the Government's published target, and the service is performing well against this. 1,575 applications were determined of which 1,366 were 'in time'.</p>													
10	National Indicator	NI 157 - COUNTY MATTERS	Processing of planning applications as measured against targets for County Matter application types	Planning Services	Quarterly %	Rise	64.71%	64.71%	Not Set	40.00%	50.00%	50.00%	No Concerns with data
<p>Of the 16 County Matters decisions made 8 were within the 13-week timescale for this indicator. This is a new indicator which commenced in April 2008 as part of the new NI 157 national indicator suite. Unlike the other parts of NI 157 (major, minor and other planning applications), government have not set national targets. Because of the highly complex nature of these applications (minerals and waste applications) and the small number submitted, it would be difficult to set meaningful targets.</p>													

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11	National Indicator	NI 151	Overall Employment rate (working age)	Planning and Economic Policy	Quarterly %	Rise	75.1%	73.0%	Not Set	72.4%	71.6%	N.A.	No Concerns with data
<p>Between April 2008 and March 2009, the employment rate in Leeds was 71.6%, this is below the national average of 73.9%, and the regional figure of 72.4%. The results of quarter two for Leeds are 0.8% lower than the previous quarter results which relate to the period between January 2008 and December 2008 (72.4%). This decline is to be expected in a time of rising unemployment, however, it should be recognised that the survey has a 95% confidence interval.</p>													
12	Local Indicator	LEGI1	Support the establishment of 550 new businesses in deprived communities in Leeds by 2011, with two thirds started by local residents.	Economic Services	Quarterly Number	Rise	0	216	321	280	320	400	Some Concerns with data
<p>A further 40 business starts were achieved by the Programme in Quarter 2 2009/10, and we are still well ahead of target on this indicator.</p>													
13	Local Indicator	LEGI2	To assist 650 existing businesses in deprived communities in Leeds to survive and grow by 2011.	Economic Services	Quarterly Number	Rise	0	569	380	808	926	1,000	Some Concerns with data
<p>Well ahead of schedule. 118 Businesses were supported this quarter. Reported results for previous quarters are currently under review</p>													
14	Local Indicator	LEGI3	To attract 75 existing businesses to relocate to deprived communities in Leeds by 2011.	Economic Services	Quarterly Number	Rise	0	18	44	25	26	40	Some Concerns with data
<p>The most challenging target for the Programme is to attract new investors into deprived communities. This has been slow over the first half of the year but will be a greater focus for the remainder of the year and we fully expect to meet the target. Reported results for previous quarters are currently under review</p>													
15	Local Indicator	LEGI4I	To create 1,100 jobs and move 800 people from deprived communities in Leeds into employment or self-employment by 2011. Part i: To create 1,100	Economic Services	Quarterly Number	Rise	0	355	642	537	687	733	Some Concerns with data
<p>150 new jobs were created through the Programme during quarter two. This is ahead of target and demonstrates that, despite the economic climate, many of our businesses are still keen to grow. Reported results for previous quarters are currently under review.</p>													
16	Local Indicator	LEGI4II	To create 1,100 jobs and move 800 people from deprived communities in Leeds into employment or self-employment by 2011. Part ii: Move 800 people from deprived communities in Leeds into employment or self-employment	Economic Services	Quarterly Number	Rise	0	227	467	375	458	533	Some Concerns with data
<p>83 local residents have found employment through the Programme in Quarter 2 - either as employees of new start businesses or expansions, or through the support they have received on the startup programme.</p>													

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17	Local Indicator	LKI CD HW04	The percentage of lighting points across the city in light.	Highways Services	Monthly %	Rise	98.50%	99.50%	98.75%	98.93%	98.89%	98.96%	No Concerns with data
<p>Southern Electrical Contracting have met their performance target for this indicator. This may be attributed to the improvements detailed within performance indicator LKI-215a, and also the Core Investment Programme which so far has replaced approximately 42,895 street lights across the city.</p> <p>Over the quarter, work has been undertaken with Traffic Management to minimise the potential for works clashes through advanced noticing of works. This has also assisted in SEC achieving their target.</p>													
18	Local Indicator	BV-170C	The number of pupils visiting museums and galleries in organised school groups	Museums and Galleries	Quarterly Number	Rise	23,939	35,890	36,608	10,124	15,716	37,400	No Concerns with data
<p>The predicted year result is based on the result to date being approximately 42% of the full year result. This is consistent with performance since 2003, and higher numbers of school parties are expected in the second half of the year. Specific sites above target for Quarter 2 are Abbey House, Discovery Centre, Kirkstall Abbey and Temple Newsam.</p>													
19	Local Indicator	CP-CU50B	Visits to the City Council's cultural facilities - Sport & Active Recreation	Sport and Active Recreation	Quarterly Number	Rise	4,552,263	4,552,263	4,293,463	1,125,461	2,246,843	4,404,765	No Concerns with data
<p>The performance is very good considering a number of factors. During April 09 there was a bank holiday and there wasn't in April 08, resulting in a slightly shorter operating period this year. Morley Leisure Centre has been closed for a Private Finance Initiative (PFI) redevelopment since 7th July 08, therefore it contributed to throughput in Quarter 1 08/09 and this further raises last year figures. Additionally Armley Leisure Centre closed for a PFI redevelopment on the 18th July 09, therefore it contributed to the entire operating period last year and not this year.</p> <p>The good performance in quarter 2 is made up by the majority of the sites performing well and additionally increased visits due to free swimming. Only 4 sites have a slightly lower throughput performance comparable to last year. Overall quarter 2 throughput is up 8.42% against last year. Currently end of year performance is predicted to be above target.</p>													
20	Local Indicator	LKI-SP9A	The number of swims and other visits (to sport/leisure centres) per 1,000 population	Sport	Quarterly Number	Rise	5,981	5,981	5,582	1,461	2,917	5,719	No Concerns with data
<p>This is a sub indicator of CP CU50B above and assesses visits against the population profile of Leeds. In 2008 Leeds population rose to 770,100, which effects the overall calculation (i.e. if the number of visits was 'fixed' the increase in population would lead to an overall reduction in visit numbers per head of population.. Good visitor numbers have resulted in a positive result. Currently end of year performance is predicted to be above target.</p>													

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21	Local Indicator	LKI 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	6.04 Days	4.57 Days	5.00 Days	4.74 Days	4.75 Days	4.80 Days	No Concerns with data
<p>Southern Electrical Contracting have met their performance target for this indicator. A number of factors have contributed to the improvements made including the increased number of patrol and repairs, the seasonal lighter nights in July and August which generally lead to a reduction in the number of faults reported and the newer apparatus in use as a result of the Core Investment Programme.</p> <p>The patrol and repair system in particular has improved performance as now repairs can take place outside the 'committed working hours' of 7am to 10pm. There were a minor number of complaints in residential areas when this began however these have been resolved through adopting different practices when working in these areas.</p>													
22	Local Indicator	LKI 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	26.15 Days	43.00 Days	20.00 Days	20.19 Days	13.00 Days	15.15 Days	No Concerns with data
<p>The target agreed to by Southern Electrical Contracting is dependent on the performance of Yorkshire Electricity (YE).</p> <p>Performance has improved significantly compared to last quarter. This can be attributed to the introduction of electronic data exchange, the core investment programme and the lighter nights experienced in the summer months, as this reduces the number of faults reported however, further improvements will not be made until YE commit to investing in their deteriorating underground infrastructure.</p> <p>Discussions with Ofgem regarding a national service level agreement are ongoing.</p>													

Revised 2008/09 Full Year Result

	Performance Indicator Type	Reference	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	08/09 Full Year Result	Data Quality
1	National Indicator	NI 186	Per capita reduction in CO2 emissions in the LA area	Sustainable Development	Annually %	Fall	7.1 tonnes per capita	N.A.	N.A.	1.31%	No Concerns with data
<p>At year end 2008-09, figures for per capita emissions in 2005 and 2006 were obtained from the Defra report 'Local and Regional CO2 Emissions Estimates for 2005-6 - LAA indicator NI186 subset' and used to generate the % reduction between the two years. However, on the 21st September 2009, the actual figures were provided by Defra and the reported result for NI 186 has been amended accordingly. Emissions fell by just over 2,300 tonnes of CO2 but as population rose by almost 10,000, per capita emissions fell by 1.31%.</p> <p>The first thing to note about these results is that there is a significant time lag (circa 2.5 years) before data becomes available and (as has been noted above) DECC sometimes need to revise figures. Therefore, the reductions reported above, actually occurred before the start of this performance management period. The new performance figures have been used to compare our performance to similar authorities. Core cities results ranged from increases of 0.4% (Manchester) and 0.3% (Liverpool) to reductions of 2.9% (Nottingham) and 2.2% (Bristol). Our performance ranked 4th in core cities. West Yorkshire authorities all reduced emissions, from 0.5% (Wakefield) to 2.3% (Kirklees). Our performance ranked 3rd in West Yorkshire.</p>											