



LEEDS
CITY COUNCIL

Council Plan 2004/05



Leeds
The UK's favourite city

Leeds is a unique city made up of very different places and communities, including rural areas, market towns, outlying areas and inner-city neighbourhoods. Every neighbourhood, village and town in Leeds needs its own identity and role.

Despite the city's success, a number of our communities, spread across the whole of the Leeds district, are not sharing sufficiently in the city's success. Disadvantage is felt at many levels as low income and unemployment are compounded by poor health, inadequate housing and low educational achievement. Levels of crime and a poor community environment in some areas make many people feel even more isolated and disadvantaged.

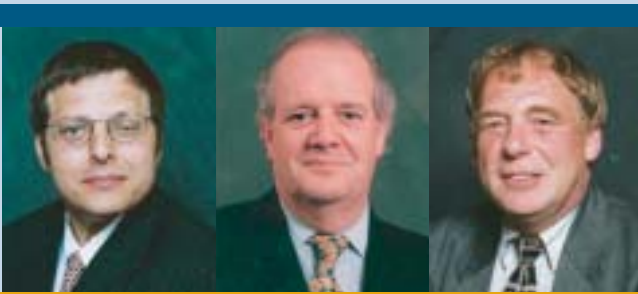
As this Plan shows, we have achieved many successes in addressing these issues, making our streets safer, cleaner and greener. Much though remains to be done, including responding to anti-social behaviour, improving Streetscene services across the whole city and continuing to support the elderly to live at home. However, we believe we are well placed to achieve our aim to deliver a step change and close the gap to improve the lives of those who need our help the most. We will do this by providing excellent and efficient services for the people of Leeds. We will focus on the issue of ensuring value for money as the key to improving services. By focusing our energies on our key priorities, whilst at the same time ensuring value for money, we can make Leeds an even better place to live and work - for everyone."

Foreword

by the Leaders,
Leeds City Council

"Welcome to our annual performance plan, the Council Plan, which has been updated from last year to give a concise overview about what we have achieved, what we are trying to achieve and what we are going to tackle next. It does not list all our aspirations for the next year, but sets out a number of key priorities for improving the services we deliver.

Leeds is renowned as a highly successful and attractive city. Leeds has emerged as a major regional centre, with its impressive retailing, business, financial, leisure and higher educational sectors. The Council, with its partners, has played a large part in creating the right conditions for this success and in helping many local people share in that success.



Cllr Mark Harris
Leader of the
Liberal Democrat Group

Cllr Andrew Carter
Leader of the
Conservative Group

Cllr David Blackburn
Leader of the
Green Group



"The Council Plan 2004-2005 outlines our priorities for improvement and our achievements to date. Our priorities include reducing crime and people's fear of crime; making our streets cleaner and more attractive; shifting resources into these priority areas and improving our responsiveness and customer care.

In 2002 the Council launched its Corporate Plan 'Closing the Gap' which detailed key corporate priorities for 2002-2005. During the course of this year the Council will be considering a new Corporate Plan for the period 2005-8, which will seek to identify the Council's contribution to achieving the Vision for Leeds (2004-2020).

In December 2003, the Audit Commission again assessed Leeds as being a 'Good' authority, and recognised an overall performance improvement of nearly 10%. However, the pace of change is unrelenting and a significant amount of work remains to be done. We have started to consolidate our revised management arrangements which are resulting in closer, more effective working. But, more change is in the pipeline. A key piece of work for the year ahead will be the move to bring decision-making closer to communities by establishing area committees.

I would like to express my sincere appreciation for all the hard work of



Foreword

by Paul Rogerson
Chief Executive, Leeds City Council

staff. They remain our most important asset and best investment for delivering better services. We recognise that more needs to be done to involve staff in decision-making and to improve two-way communication. We will continue to address these issues.

I know that, working together, we can rise to the challenges facing the city, and continue to improve the services which the Council provides."

A handwritten signature in black ink, reading "Paul Rogerson".

Glossary

ALMOs	Arms Length Management Organisations	GNVQ	General National Vocational Qualification
ASB	Anti-social behaviour	HR	Human Resources
BME	Black Minority Ethnic	ICT	Information Communications Technology
BRIL	Burglary Reduction in Leeds	IEG	Implementing Electronic Government
BSF	Building Schools for the Future	IiP	Investors in People
BV	Best Value	ILO	International Labour Office
BVPI	Best Value Performance Indicator	IT	Information Technology
BVQI	Bureau Vertas Quality International	KS	Key Stage
CABE	Commission for Architecture and the Built Environment	KSI	Killed or Seriously Injured
CAFCAS	Children and Families Court Advisory Service	LCC	Leeds City Council
CCTV	Close-circuit television	LEA	Local Education Authority
CHI	Commission for Health Improvement	LEAP	Local Environmental Action Plan
CIMS	Cleanliness Index Methodology Survey	LIFT	Local Improvement Finance Trust
CO ₂	Carbon Dioxide	LKI	Local Key Indicator
CPA	Comprehensive Performance Assessment	LLP	Leeds Leadership Programme
CRE	Commission for Racial Equality	LNRS	Leeds Neighbourhood Renewal Strategy
CRM	Customer Relationship Management	LPSA	Local Public Service Agreement
DDA	Disability Discrimination Act	LSP	Local Strategic Partnership
DEFRA	Department for Farming, Environment and Rural Affairs	LTP	Local Transport Plan
DfES	Department for Education and Skills	MTFP	Medium Term Financial Plan
DfT	Department for Transport	NNDR	Business rates
DVLA	Driver & Vehicle Licensing Agency	NO ₂	Nitrogen Oxide
EMAS	Eco Management and Audit Scheme	NRF	Neighbourhood Renewal Fund
ENCAMS	Environmental Campaigns (incorporating Tidy Britain Group)	ODPM	Office of the Deputy Prime Minister
EQUAL	European Community Initiative	ONS	Office of National Statistics
ESCR	Electronic Social Care Records	OfSTED	Office for Standards in Education
EU	European Union	PCT	Primary Care Trust
Euro Area	Those countries within the European Union which use the Euro as their currency	PFI	Private Finance Initiative
FE	Further Education	PIs	Performance Indicators
GB	Great Britain	PRU	Pupil Referral Unit
GCSE	General Certificate of Secondary Education	PSA	Public Service Agreement
GDP	Gross Domestic Product	QiSS	Quality in Study Support
		QTS	Qualified Teacher Status
		RPA	Regular Performance Assessment
		SAP	Single Assessment Process
		SEN	Special Educational Needs
		SSI	Social Services Inspectorate
		SOA	Super Output Area
		SORT	A recycling scheme
		SME	Small to medium sized enterprise
		UDP	Unitary Development Plan

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Part one The Council Plan 2004/05



Section I Introduction

The city of Leeds

Leeds is a real success story. Over the last ten years it has been transformed from a northern industrial city into one of the most vibrant and successful cities in the UK. Leeds also has historically low levels of unemployment and has seen major investment in housing, offices, shops, transport and other facilities.

The economy has gone from strength to strength with more and more businesses, visitors and students being attracted to the city, drawn by the economic success and the quality of life Leeds has to offer. Leeds is thriving, prosperous, cosmopolitan and the UK's favourite city for business, for leisure, for learning and for living.

The Council's mission and priorities

The Council seeks to provide high quality public services that meet the needs of local people and close the gap between the most disadvantaged communities in Leeds and the rest. Our mission statement is:

"to bring the benefits of a prosperous, vibrant and attractive city to all the people of Leeds".

The Council actively works with partners to help shape the future of the city and to fulfil its role in community leadership and promote the economic, social and environmental well-being of the city.

The Council is a lead partner in the city's local strategic partnership, the Leeds Initiative. In 1990 the partnership developed its first city-wide strategy called Vision for Leeds. This year it launched Vision for Leeds which is our community strategy for 2004-2020. This has been produced after extensive consultation with local people. We estimate that approximately 500,000 people were involved in this exercise and we believe that Vision for Leeds (2004-2020) accurately reflects their priorities and concerns.



Part one, section I

The Council has a key role to play in delivering Vision for Leeds (2004-2020). However, this year we will be reporting against the old Vision themes upon which our current corporate priorities were based. During the next six months we will be working to establish a new set of corporate priorities that will reflect the issues identified by local people in Vision for Leeds (2004-2020). As a result of this work we aim to publish a new Corporate Plan (2005-2008) outlining our new priorities in January 2005.

We are committed to open and transparent government, so it is essential that we outline our priorities and show how we plan to deliver services over the year ahead and contribute to the Vision for Leeds. This is why we have drawn up the Council Plan.

Our Corporate Priorities

Despite the success of Leeds, not all of the people of Leeds are sharing in the city's prosperity. A number of communities show all the symptoms of deprivation: high unemployment and crime levels, low income and skills levels, poor health and low educational achievement. Many of these communities also have a high number of residents from black and ethnic minority backgrounds who are experiencing disproportionate levels of disadvantage. All of these factors affect the wellbeing of the city as a whole not just the people and families, who experience these disadvantages directly. Ensuring that we reduce economic and social disparities is essential if we are to have sustainable neighbourhoods and community cohesion.

Addressing these differences is clearly a serious and large-scale challenge, particularly for the Council.

To meet the challenge facing us, we launched a new Corporate Plan, 'Closing the Gap' in June 2002. This set out our key priorities and outlined what the Council plans to do to help all the residents of Leeds to benefit from the success of the city.

The priorities within the Corporate plan mirror the themes of the Vision for Leeds. These are:

- Creating better neighbourhoods and confident communities;
- Making the most of people;
- Competing in a global economy;
- Integrated transport; and
- Looking after the environment.

The Plan also confirms the Council's support for the Leeds Neighbourhood Renewal Strategy (LNRS), which clearly maps out the city's commitment to narrowing the gap between the most disadvantaged neighbourhoods of Leeds and the rest. The Corporate Plan highlights this support by identifying areas for special attention and setting floor targets in a number of policy areas.

The Council Plan

This Council Plan is the Council's key strategic document for the year. It sets out:

- what we are trying to achieve;
- how we are performing in our priority areas;
- what we have achieved and not achieved so far; and
- what we are going to do next.

We publish the Council Plan for a number of reasons:

- to inform local people of how well we are performing and what our priorities are for the future;
- to enable partners, employees, councillors and other stakeholders to see how they can work with the Council to deliver the Vision for Leeds;
- to deliver our priorities as outlined in the Corporate Plan 2002 - 2005 which provides a foundation for our planning framework; and
- to respond positively to the Government's Comprehensive Performance Assessment (CPA) of Leeds City Council.

If we deliver our priorities, we will know we are contributing effectively to achieving the Vision for Leeds. By responding positively to CPA we will ensure we provide excellent services and best value for the people of Leeds.

This year we have again based our Council plan on the Vision for Leeds themes as we are completing the final year of working towards achieving our Corporate Plan Priorities.

Within each of the themes, we have set individual focus areas that are either of concern to the public, or represent services that have a major impact on the people of Leeds, or cover service areas where performance needs to be improved. Within each focus area we have identified our priorities, as shown in the table below.

Vision Theme	Focus Area	Priority
Creating better neighbourhoods and confident communities	Reducing crime	<input type="checkbox"/> Reducing burglary.
	Housing decency	<input type="checkbox"/> Improving housing decency.
	Older people and health inequalities	<input type="checkbox"/> Helping older people to live independently and reducing health inequalities.
Making the most of people	Secondary school attainment	<input type="checkbox"/> Improving GCSE attainment (particularly within BME communities). <input type="checkbox"/> Improving GCSE attainment in deprived areas.
	Young people	<input type="checkbox"/> Engaging young people in out of school activities (particularly sport).
	Supporting children and families	<input type="checkbox"/> Reducing the number of looked after children. <input type="checkbox"/> Improving the stability of placements for looked after children. <input type="checkbox"/> Improving the attainment of looked after children.
Competing in a global economy	Economic competitiveness	<input type="checkbox"/> Increasing investment.
	Access to employment	<input type="checkbox"/> Reducing unemployment.
Integrated transport	High quality integrated transport system	<input type="checkbox"/> Improving the quality of roads.
	Sustainable patterns of transport	<input type="checkbox"/> Increasing the use of public transport. <input type="checkbox"/> Reducing peak-period car journeys.
	Road safety	<input type="checkbox"/> Reducing road accidents.
Looking after the environment	Enhancing the environment	<input type="checkbox"/> Improving the appearance of our streets (Streetscene).
	Protecting the environment	<input type="checkbox"/> Increasing recycling. <input type="checkbox"/> Increasing brownfield development.

Part one, section 1

However, the Leeds Initiative launched Vision for Leeds (2004-2020) this year which has the following aims:

- Going up a league as a city - making Leeds an internationally competitive city, the best place in the country to live, work and learn, with a high quality of life for everyone;
- Narrowing the gap between the most disadvantaged people and communities and the rest of the city; and
- Developing Leeds' role as the regional capital, contributing to the national economy as a competitive European city, supporting and supported by a region that is becoming increasingly prosperous.

Over the next six months the Council will incorporate these into a new Corporate Plan which will support the partnership aims and work towards the new themes outlined in Vision for Leeds (2004-2020).

Linking Resources to Priorities

The Council recognises that in order to translate our aspirations into reality we not only need to decide on our priorities but also adequately resource them. The Council has a three year Medium Term Financial Plan (MTFP) that supports the delivery of its priorities. A key characteristic of this is that resources are realigned to the Council's key corporate priorities. The table below provides a summary of how resources have been targeted towards the Council's priority areas within both the MTFP and the 2004/05 budget.

A full review of the MTFP is currently underway to cover the three financial years 2005/06 to 2007/08 in order to reflect the Government's next spending review which is due this summer, alongside the development of the new Corporate Plan.

One of the fundamental ways in which the council resources its priorities is through its

Priority Area	2003/04		2004/05		2005/06
	Original MTFP £m	Budget £m	Updated MTFP £m	Budget £m	Updated MTFP £m
Improving Educational Attainment	17.9	19.5	15.8	18.4	19.2
Realignment to Secondary Education	1.0	0.3	2.0	1.0	2.0
Supporting Social Care	10.8	10.0	9.4	10.0	15.5
Corporate Plan Priorities:					
Community Safety	-	0.8	-	0.7	-
Streetscene	1.6	1.5	0.2	0.4	2.1
Services for the Elderly	-	-	-	0.3	-
Highway Maintenance	0.7	1.0	0.7	-	0.7
Highway Major Maintenance (capital)	-	-	-	5.0	-
Access to Services/ Asset Management	0.7	1.0	0.7	-	0.7

NOTE: Clear boxes indicate that no resources have been allocated

service review programme. The Council has undertaken a number of financial service reviews to address budget re-alignment between and within services and this process will continue over the life of the Corporate Plan.

Policy Planning and Performance Management Framework

This plan provides a link between the community strategy, the Council's vision and priorities and the specific departmental plans, service improvement plans, individual work programmes and personal development plans. The diagram below summarises this complex inter-relationship. At each of the identified levels - community, corporate and departmental, the framework is governed by a number of strategies and plans which drive the council. The framework is structured to ensure that service delivery is linked to the principle aims of the Vision for Leeds. This inter-relationship between the three levels is a key ingredient of successful policy planning and performance management within the Council. It ensures appropriate links between the Vision, corporate priorities and the individual objectives of staff. Crucially, the whole framework is cemented by a robust process of performance management involving councillors, senior officers and operational managers.

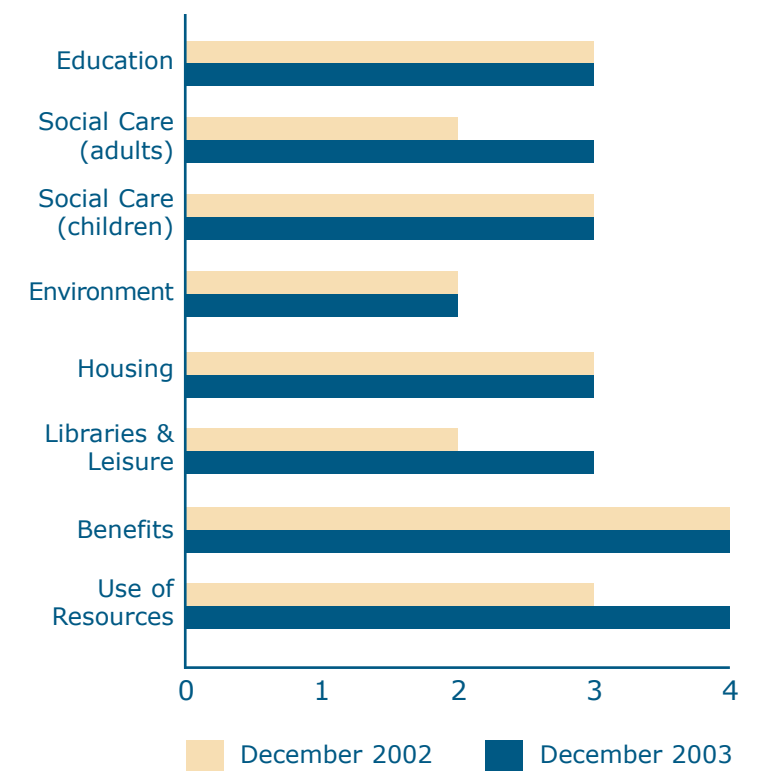


Comprehensive Performance Assessment (CPA)

Last year, we reported that the Audit Commission had published the first independent assessment of the performance of councils in England, rating them as Excellent, Good, Fair, Weak or Poor. This independent assessment is designed to help local people to know how well their council performs, where it is delivering good services and where it needs to improve.

In December 2003, the Audit Commission 'refreshed' its assessment of Leeds City Council, again rating it as "Good". Whilst they continue to be concerned with educational standards and community safety, there was improvement in a number of areas including social services for children, use of resources and libraries and leisure. Overall they commented that, based on current plans, the Council is well placed to further improve the way it works and the services it provides to local people. The graph shows the Council's CPA assessment for both 2002 and 2003; where 1 is the lowest score and 4 is the highest.

CPA Service Scores - 2002 & 2003



Part one, section 1

The Council Plan gives us the opportunity to address issues raised and provides details of the actions to deliver the improvements. Where appropriate, actions being taken to help deliver the Council's CPA recommendations are identified and highlighted in the improvement tables.

It is also appropriate that the Council Plan reflects what the various audit and regulatory bodies are doing to help Leeds deliver its priorities and the CPA recommendations. Where audit and inspection work has been identified, this is clearly marked within this Plan.

How we are performing? - Overview

Alongside the CPA assessment, the Council has also undertaken its own performance assessment, the result of which is outlined below. The basket of indicators used to make the assessment includes our Corporate Plan and Local Public Service Agreement (LPSA) indicators, plus key service indicators which impact on our corporate priorities. This excludes those indicators which are cost-based (e.g. outlining cost of a service per head of population). Further information on each indicator is given in Parts 1 and 2 of the Council Plan.

We have compared this year's findings with those from both 2001/02 and 2002/03. The graph below shows the proportion of indicators for which our 2003/04 performance has improved, remained constant or declined compared to our performance in both 2002/03 and 2001/02. We have:

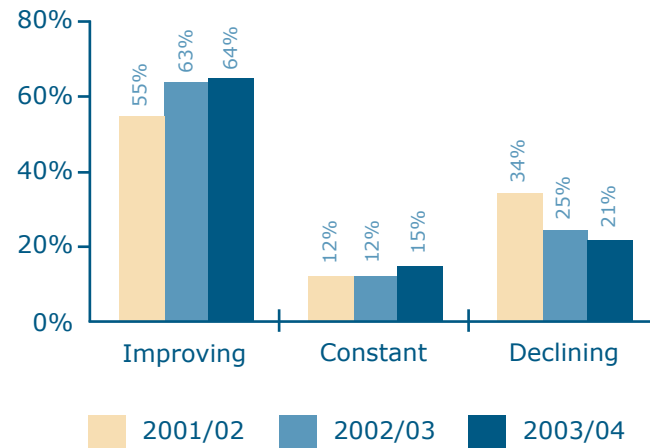
- maintained or improved our performance on 52 out of 66 key indicators (79%); and
- declined in performance on 14 out of 66 key indicators (21%)

As can be seen from the graph, the Council has improved on 64% of the indicators, compared with 63% last year and 55% in 2001/02 and is declining on 21% of the indicators compared with 25% last year and 34% in 2001/02.

We monitor performance throughout the year and for those indicators showing declining

performance, actions plans are put in place promptly to ensure performance is turned around.

Trend in Performance - 2003/04 performance compared against both 2002/03 and 2001/02 performance



How does our performance compare with other metropolitan authorities?

We compare ourselves with all 36 metropolitan authorities. In 2002/03 we were:

- In the top half of the metropolitan authorities for 33 out of 47 key indicators (70%);
- In the 1st quartile* for 18 out of 47 key indicators (38%);
- In the bottom half of the metropolitan authorities for 14 out of 47 key indicators (30%); and
- In the 4th quarter* for only 6 out of 47 key indicators (13%)

* the 1st quartile is the top 25% i.e. the "best" 9 metropolitan authorities, whereas the 4th quartile is the bottom 25%, i.e. the "worst" performing 9 authorities.

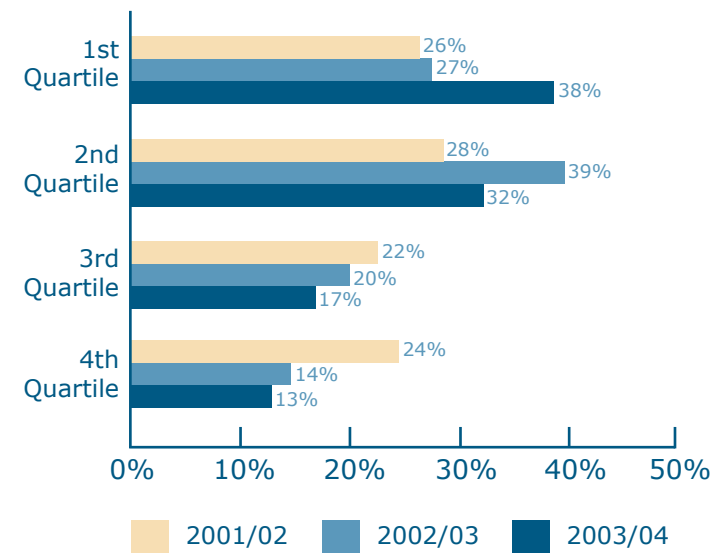
As can be seen from the graph below, the percentage of indicators in the first quartile is higher this year than in the previous two years (38% compared with 27% last year and 26% in 2001/02), whereas we have fewer indicators in the second quartile this year than we had last year (32% compared with 39%). Also, we have a similar percentage of indicators in the fourth

quartile as last year (13% compared to 14% last year).

At present we can only compare our performance with the metropolitan authority quartiles for 2002/03 as we do not yet know the other authorities' results for 2003/04. This information will be available in Autumn 2003.

For Social Services indicators, the department of Health does not rank authorities in the same way. Instead they have ranges of performance for each indicator which they define as having a score of 1 to 5. We have assumed that a banding score of '5' is in the 1st quartile, a score of '4' is in the 2nd quartile, a '3' in the 3rd quartile and a '2' or a '1' in the 4th quartile.

Leeds' 2003/04 Performance Compared with the 2002/03 Metropolitan Authority Quartiles



How does our performance compare with English Core Cities?

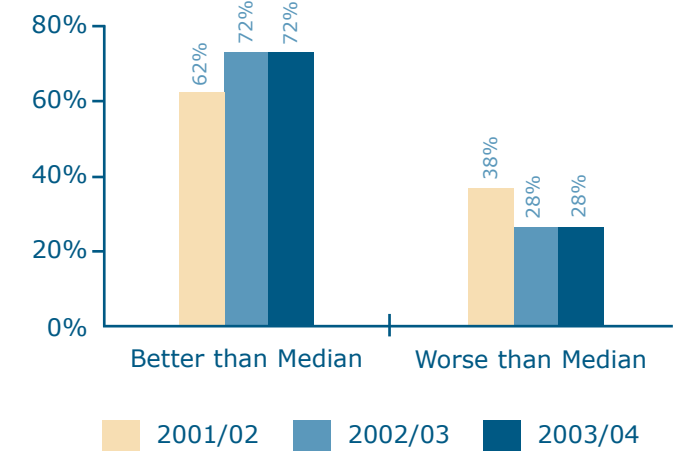
We also compare ourselves with seven other large metropolitan authorities that have similar characteristics to Leeds - Birmingham, Bristol, Liverpool, Manchester, Newcastle, Nottingham and Sheffield. These are known as the "core cities".

In 2003/04 we were:

- Above the core cities median* on 21 out of 29 key indicators (72%); and
- Below the core cities median* on 8 out of 29 key indicators (28%).

* the median is the middle score of all eight authorities i.e. if all eight authorities were ranked in order of performance for any one indicator, the median would be the average score for the 4th and 5th ranked authority.

Comparison of 2003/04 performance with Core Cities Median for 2002/03 & 2001/02



As the graph shows, we have the same percentage of indicators performing at above the core cities median in 2003/04 as we did in 2002/03 (72%) and the same performing at below the core cities median (28%).

We can only compare 2003/04 performance with the core cities median for 2002/03 as we do not yet know the actual results from the other core cities. This information will be available in Autumn 2004.

Have we met our targets?

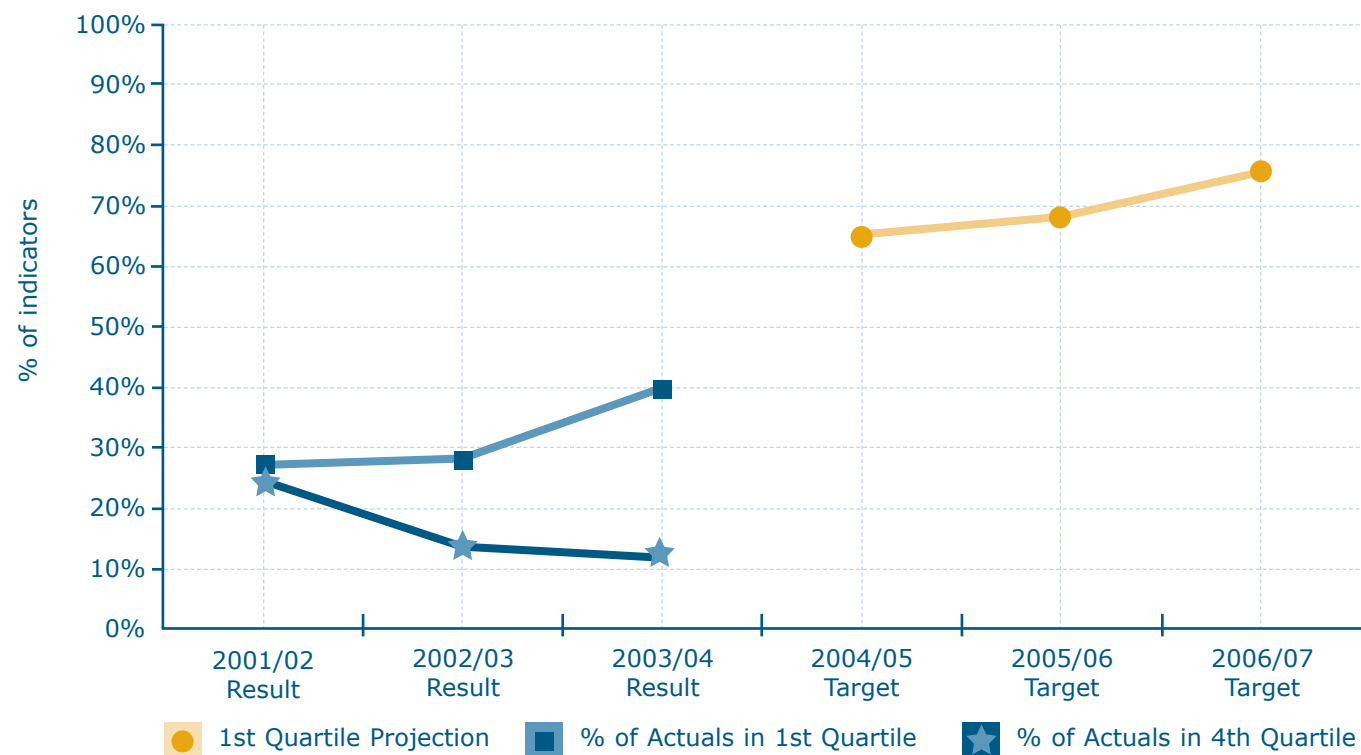
Local authorities are required to set three-year targets for all national Best Value indicators and local key indicators which measure whether we are delivering our priorities. Targets should aim for continuous service improvement.

The Council has taken this approach one step further by working to establish priority targets which, where appropriate, aim to hit the

Part one, section I

2002/03 metropolitan authority first quartile performance within three years - i.e. 2006/07. The graph below shows what proportion of 2001/02, 2002/03 and 2003/04 actuals were in the first and fourth quartiles as they were in 2000/01 (for 2001/02 actuals), 2001/02 (for 2002/03 actuals) and 2002/03 (for 2003/04 actuals). The graph also projects how our future targets up to 2006/07 compare to the 2002/03 metropolitan first quartile.

Percentage of Targets in 2002/03 Metropolitan Authority 1st Quartile



As can be seen from the graph, in 2003/04 we have a greater percentage of the key indicators performing at the level of the first quartile of metropolitan authorities than in the previous two years. There are also a smaller number of key indicators in the fourth quartile than there were last year.

For future priority targets, 64% are aiming to achieve the 2002/03 metropolitan authority first quartile performance by 2004/05, with over 75% aiming for this within three years, i.e. by 2006/07.

Where a target is not aiming for 2002/03 first quartile performance within three years, we

have explained why in the performance footnotes in Part 2 of this plan. Also given the ambitious nature of the targets we have set, we know we will not always fully achieve them. Therefore, again we have explained in the performance footnotes where we have missed a target for 2003/04 by 10% or more.

How satisfied are our customers with the services we deliver?

The Council is required to undertake a customer satisfaction survey every three years and we are able to publish the results from the survey undertaken at the end of 2003 in this plan. The detailed figures are provided

in Part 2 of this plan alongside the detailed performance indicator information, but the headlines from the survey are as follows:

- overall satisfaction with council services remains very high and has improved from 72% in 2000 to 77% in 2003;
- 74% of customers were satisfied with transport services;
- 86% of customers were satisfied with environmental services;
- 72% of customers were satisfied with education services;
- 62% of customers were satisfied with personal social services;
- 52% of customers were satisfied with planning services;
- 78% of customers were satisfied with cultural and recreational services; and
- 54% of customers were satisfied with housing services.

Levels of satisfaction with Council Services are therefore good. This is further evidenced when our results are compared with those of the remaining seven Core Cities, which shows that of the 27 satisfaction indicators assessed, Leeds scored as the highest performing core city on 20 of these.

The survey also asked the public to identify which issues were of most importance. These areas correlate to the Council's priorities and include low levels of crime, shopping facilities, parks and open spaces, clean streets and health services. In addition, road and pavement repairs, levels of crime, activities for teenagers, clean streets and low levels of traffic congestion were identified as the most important issue in need of improvement.

Are we closing the gap?

The Council's key objective is to close the gap and get rid of the two speed economy. We work with the Leeds Initiative to target resources at areas of most disadvantage to ensure that all communities benefit from the prosperity of the city. To monitor our progress we use the Leeds Neighbourhood Renewal floor targets centred around the focus areas of

community safety, secondary attainment, housing decency and unemployment and are as follows:

- no ward in the city to have a domestic burglary rate more than 60 per 1,000 households by 2005;
- at least 20% of pupils in schools in disadvantaged communities to achieve five or more GCSEs at Grade A* to C by 2005;
- a minimum of 65% of local authority homes to meet the Government's Housing Decency standards by 2005; and
- to achieve a consistent downward trend in the percentage point difference between the annual average rate of unemployment in the six worst wards and the six best wards between 2002 and 2005.

The table over leaf outlines the current position to these indicators. All of the floor targets show the gap is narrowing in these areas, although in areas such as burglary and housing decency achieving our targets for 2005 will be a key challenge. However, it is recognised that the Leeds Neighbourhood Renewal Partnership and the development of four neighbourhood renewal areas are helping to attract dedicated regeneration funding to build upon the opportunities created by other public sector investment.



Part one, section 1

Indicator Description	2001	2002	2003	2005 Target
Number of wards in the city with a domestic burglary rate more than 60 per 1,000 households	10 wards	12 wards	9 wards	0 wards
Schools in disadvantaged communities with fewer than 20% of pupils achieving 5 or more GCSEs at Grade A* to C	10 schools	8 schools	5 schools	0 schools
The percentage of local authority homes meeting Government Housing Decency Standards	Not Available	52%	56%	65% of Local Authority Homes
The percentage point difference between the annual average rate of unemployment in the 6 worst wards and the 6 best wards of the city	7.3pp	7.2pp	5.3pp	Consistent downward trend

In addition to the floor targets we can also show that our targeted programmes of activity linked to some of our stretch LPSA targets have been successful. Over the last year we have:

- increased the number of young people in the six most deprived wards in the city using sports facilities from 227,290 in 2000/01 to an estimated 272,748 for 2004/05 based on current figures;
- reduced the differential between the number of Pakistani and Bangladeshi pupils achieving five GCSEs grades A*-C and the city average and meet our interim LPSA target; and
- targeted road safety initiatives in some of the city's most disadvantaged areas where there have been a high number of traffic incidents involving children. This year we have seen an overall reduction in the number of children killed or seriously injured across the city.

It is difficult to assess performance purely based on these four measures, however, despite indications of a positive shift, evidence from the consultation for the Vision for Leeds (2004-2020) and the analysis of key deprivation statistics, show that pockets of deprivation in the city remain.

The Government recently launched the new 'Indices of Deprivation 2004'. These indices differ from the 2000 index of multiple deprivation as they now include deprivation suffered as a result of crime and a poor living environment and two supplementary indices measuring income deprivation affecting children and older people. The information is now produced at a lower level (Super Output Area - SOA). SOAs are smaller than the traditional ward boundaries used.

The new index of deprivation shows that 21% of the SOAs in Leeds are in the most deprived 10% of SOAs in England and 32% are in the most deprived 20%. The index also has a measure which looks at the proportion of the population living in the most deprived SOAs, known as the 'extent measure'. Overall Leeds comes 64th out of 354 local authorities which is better than all the Core Cities bar Bristol who are ranked 71st.

However, using the index we can see that Leeds has some significant contrasts across the city with wards like Calverley and Farsley and Wetherby having none of the population in the most deprived 20% of SOAs in England. In contrast, wards such as Gipton and Harehills have 100% of the population in the most deprived 20% SOAs in England and Burmantofts and Richmond Hill

have 93.8%. The index also has indicators which measure the proportion of people on a low income living in the most deprived SOAs and the number of people who are involuntarily unemployed living in SOAs. This shows Leeds as being the fourth worst out of the 354 authorities on both of these indicators.

Using this new information we can see that Leeds still has significant pockets of deprivation in small areas despite a positive overall score when compared to other core cities. These communities require the continued targeted support of the Council and our Leeds Initiative partners to narrow the gap further. The Vision for Leeds (2004-2020) provides a framework for tackling these complex and interrelated issues, such as unemployment, housing, educational attainment, crime, drugs and health inequalities which affect disadvantaged neighbourhoods.





The Council Plan 2004/05. Part one

Creating Better Neighbourhoods and Confident Communities

In line with the Vision for Leeds, the Council's overarching priority is to narrow the gap and ensure that all people in Leeds can benefit from the city's success and enjoy a high quality of life. The factors which exclude individuals and communities from that success are complex and not easily separated. Unemployment and low income are closely related to low skill levels and educational attainment, whilst social deprivation feeds this very lack of achievement. High crime levels and poor health are symptomatic of the poverty of areas, whilst also serving to reinforce their problems.

The Council works in partnership to tackle social exclusion in these communities and is starting to reverse the downward spiral of deprivation. Progress is now being made towards achieving the Leeds' Neighbourhood Renewal Strategy's minimum standards in education, housing, crime, health and employment.

Meeting these targets is central to the development of the comprehensive regeneration plans for the neighbourhood renewal



Section 2 Our Improvement Agenda

Better outcomes for local people

target areas of Beeston Hill, Holbeck, Harehills and Gipton. Together, Partnership Boards and local communities are developing 10-year plans to reflect local needs and aspirations and improve the economic and social well-being of local people.

This section focuses on three social issues that have been consistently highlighted as local and national priorities and where performance needs to improve, these are:

- community safety, particularly burglary;
- housing decency; and
- supporting older people to live more independently.

Part one, section 2

Other parts of this Plan address education, employment and the quality of the environment.

How are we performing?

The graph below shows performance in this area against a number of key indicators, but it does have to be borne in mind that this only gives a limited picture. The remainder of progress is captured in the narrative that follows about achievements in each area. The detailed performance information is presented in the tables in Part 2 of the Plan under the creating better neighbourhoods and confident communities theme and the assessment is based on the priority indicators.

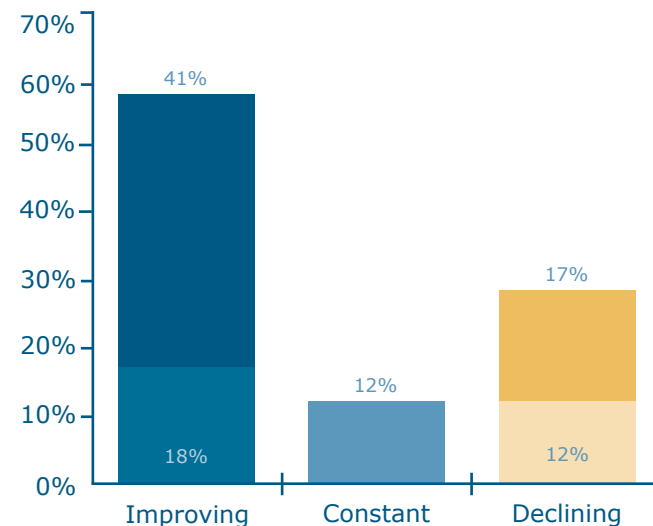
We have compared this year's results with those from 2002/03. The graph below shows the proportion of indicators for which our 2003/04 performance has improved, remained constant or declined compared to our performance in 2002/03. The bars for 'Improving' and 'Declining' are split to show those indicators which have improved / declined by less than 5% (light shading) and those which have improved / declined by more than 5% (dark shading)

We have:

- Maintained or improved our performance on 12 out of 17 indicators (71%);
- Improved our performance by more than 5% on 7 out of 17 indicators (41%);
- Declined in performance on 5 out of 17 indicators (29%); and
- Seen a decline in our performance of more than 5% on 3 out of 17 indicators (17%).



Creating Better Neighbourhoods & Confident Communities 2003/04 Trend in Performance



Given the above, our performance in 2003/04 in creating better neighbourhoods and confident communities is good.

We have improved performance in community safety to the extent that domestic burglaries have reduced by 15.7% from 16,341 last year to 13,776 this year. This performance includes a 20% reduction in repeat offences. Likewise, there has been a 15.5% reduction in vehicle crime from 25,361 last year to 21,433 this year; and there has been a 25.6% reduction in robbery from 2,650 last year to 1,961 this year. These significant reductions in crime means there has been 8,429 fewer victims of crime in Leeds in 2003/04 than in 2002/03.

With regard to hate crime, although we are still significantly short of the target we set ourselves last year, the Council has improved the number of racial incidents which are being reported by nearly 20 per 100,000 population (a 10% increase compared with last year). This increase appears to suggest that a number of positive initiatives which are currently being rolled out are helping our performance in this area, for example, reporting centres. We have also continued to ensure that a high percentage of those incidents that are reported do result in further action.

Our performance on improving Housing Decency is more mixed although generally there has been a positive shift in performance. We have improved our performance on the number of local authority homes which meet decency standards by four percentage points, from 52% in 2002/03 to 56% this year. This performance places the council in the top half of metropolitan local authorities. We have also seen improvements in the number of urgent repairs being completed within target times and again our performance in this area places us in the top half of all metropolitan local authorities.

There are two areas where performance has not been as planned within the housing decency priority. The Council has seen a significant increase in the number of days it takes to re-let properties from 36 days in 2002/03 to 47 days in 2003/04. The principle reason for this is that the ALMOs have determined for themselves what properties are 'lettable' and are increasingly including those that have traditionally been difficult to let. This has increased overall re-let times and so had a negative impact on this indicator.

The Council has also seen a reduction in performance on the number of homelessness applications determined within target times from 99% last year to 93% this year. The main reason for this is that the method of collecting data has changed to enable decisions made in the ALMOs to be included which gives a more realistic reflection of the service.

Within the priority area of supporting older people to live at home independently and reducing health inequalities, performance is more mixed. There has been improvements in the number of households receiving intensive home care, with specific improvements in the Council's LPSA target around providing intensive home care for people aged 75 or over; and also in the percentage of items of equipment delivered within three weeks. Within all these areas performance is assessed by the Department of Health as being in the 4th or 5th band of performance where the 5th band is optimum performance.

However, performance has not been as planned in two areas of supporting older people to live independently. Firstly there was an increase of three people per 1,000 people aged 75 or over who are admitted to hospital as a result of hypothermia or injury caused by a fall, secondly, the percentage of people requiring a community or residential service who both received a statement of their needs and had that statement met dropped from 99% last year to 97% this year, although performance is still assessed by the Department of Health as being in the 2nd best performance band.

Community Safety

Reducing crime, re-assuring the public and addressing drug misuse remain high priorities for the citizens of Leeds, as shown by the Council's General Survey in 2003. Community safety was highlighted as an area that needed the most improvement. This year we have seen a significant reduction in the three priority crimes of burglary, robbery and vehicle crime. Although there remains a crime variance between and within wards, the gap between those wards with the lowest and highest rates of crime has been narrowed. The challenge is to ensure that this is sustained in 2004/05 and further improvements are made to narrow this gap.

The Council is also addressing anti-social behaviour as this can have a dramatic effect on the quality of life of local people. We have undertaken a number of high profile operations to tackle anti-social behaviour this year. The challenge for the forthcoming year is to develop and embed preventative strategies alongside enforcement interventions to change the anti-social behaviour of a small minority of people that affect our neighbourhoods.

This year we intend to spend £2.82m on community safety and are undertaking a strategic review to identify new ways of working that can reduce crime and fear of crime.

Community Safety: key achievements

The work undertaken in 2003/04 has begun to bring about real change, returning confidence to many communities and making Leeds a safer place. Based on the national standard to measure the social and economic cost of crime, we have saved the equivalent of £20m in the past year on burglary, robbery and vehicle crime. We have reduced the number of wards where burglary was at least three times higher than the national average, from twelve to nine.

In 2003/04, we have increased our preventative activity to reduce both the physical opportunities for committing crime and some of the root causes of crime such as drug and substance misuse.

To reduce crime we have:

- introduced a number of preventative measures to improve the security of properties in vulnerable areas. This is known as 'target hardening'. The Burglary Reduction in Leeds (BRIL) Scheme has improved the security of 6,570 properties in 2003/04. Over 98% of our customers receiving this service were satisfied with the results and 96% feel more secure in their homes. Other successful projects include hiding digital cameras in victims' houses to catch repeat offenders and piloting the Alleygating Initiative in three locations in Leeds;
- undertaken a number of schemes to increase people's awareness of crime prevention, including a high profile vehicle crime campaign at Christmas which contributed to a 27% decrease in vehicle crime during November and December compared to last year;
- launched a campaign to reduce the number of people sleeping rough, encouraging the public to put loose change in collection boxes rather than giving to beggars. Monies collected are then distributed to local charities for preventative work. In the last year the number of people sleeping rough has reduced from 22 to 4 between March 2003

and March 2004 and the number of beggars has reduced from 62 to 4 in the same period;

- introduced a campaign on the buses to highlight the problem of racist crime and to encourage people to report racist hate crime;
- undertaken a joint operation in conjunction with the Police and DVLA in South Leeds which resulted in the removal of 127 abandoned or untaxed vehicles; and
- used the automatic number plate recognition system to identify and remove a further 254 vehicles that had vehicle related offences.

These measures have helped to reduce domestic burglaries from 16,341 (2002/03) to 13,776 (2003/04); vehicle crime from 25,361 (2002/03) to 21,433 (2003/04) and robbery from 2,650 (2002/03) to 1,961 (2003/04).

To increase the public's sense of security we have:

- created an integrated Anti-Social Behaviour Unit which has national Trailblazer status from the Home Office. It has worked with a number of agencies, particularly West Yorkshire Police, to reduce and prevent anti-social behaviour (ASB). This resulted in an increase of ASB orders from 15 in 2002/03 to 105 in 2003/04. In the Little London area 55 full orders were obtained in relation to drug related issues. In the following month total crime reduced by 23%, burglary by 33%, robberies by 52%, and vehicle crime by 22%;
- extended CCTV across the city. In total there are now 130 cameras in the city centre and 60 cameras in 11 neighbourhoods. LeedsWatch has provided the police with evidence leading to a total of 933 arrests in 2003/04;
- increased the amount of support that Street Wardens can provide to the public by ensuring they are part of an accredited community safety organisation, giving wardens more powers to address certain types of anti-social behaviour.

To reduce drug misuse we have:

- worked with partners to establish the Criminal Justice Intervention Project that provides intensive support and supervision for repeat offenders whose crimes are drug related. This includes drug treatment and assistance to access housing and employment opportunities;
- improved facilities for drug users across the city with new premises for drug treatment services and increased the number of treatment programmes available. There has been an increase in the number of shared Care General Practitioners who are able to provide drugs treatment and support for users. According to the National Drug Treatment Service 2,972 drug users in Leeds entered treatment last year and deaths from 'Class A' drug related deaths in Leeds decreased from 47 in 2002/03 to 17 in 2003/04;

- introduced a city-wide needle collection service for discarded needles and drug equipment. During 2003/04 104,770 needles were removed from the streets of Leeds.

Community Safety: areas for further improvement

Although the gap between those wards with the lowest and highest rates of crime has been narrowed there remains a crime variance between and within wards. We have been successful in completing our key actions as outlined in last year's Council Plan. Our challenge is to build on the improvements made last year by adapting and improving services to meet local needs.

The table below highlights our key improvement areas for the year ahead.

Improvement activity: community safety	
Improvement Area	Future Actions
Reducing Crime	<ul style="list-style-type: none"> □ Focus on target hardening properties through the BRIL project, to reduce the chance of people becoming repeat victims of burglary. Up to 7,000 properties will be target hardened in 2004/05. The Alleygating scheme will be expanded across two high burglary areas, Hyde Park and Harehills, in 2004. We will continue to publicise a range of intervention measures with students for example property marking and the walk safe scheme, and, in conjunction with Unipol and social landlords, develop minimum security standards. □ Promote the hate crime reporting centres and improve the processes for recording hate crime incidents through the production of E-forms for hate crime reports. Develop a database for the collection and analysis of hate crime reports to improve services to victims. □ Roll out the city-wide Domestic Violence Strategy focussing on activity in 5 critical areas: raising public awareness, improving services for women, developing community support, ensuring appropriate civil and criminal justice responses and developing educational work. □ Support the reduction of business crime by undertaking an audit of Business Watches in the City and participating in a National Crime Reduction Initiatives such as Raid Control (to reduce business robberies) and Bank Note Watch.

Improvement activity: community safety Continued	
Improvement Area	Future Actions
Increasing public sense of security	<ul style="list-style-type: none"> □ Provide an additional 10 CCTV cameras in key areas of the city, deploy another two mobile CCTV vans and introduce a system for automatic numbering plate recognition which will identify unlicensed/untaxed vehicles or vehicles with outstanding criminal offences. We have also allocated £200k for CCTV improvements at leisure centres. □ Put forward proposals to enhance Street Wardens' ability to enforce city centre bye laws to enable them to have the power to issue fixed penalty notices. We have also allocated £200k to enhance the Parkswatch service. □ Pilot the co-location of a Victim Support Officer to support each of the 3 Anti-Social Behaviour Teams and improve our service to victims. □ Explore the potential for implementing an out of hours anti-social behaviour service by September 2004.
Addressing Drug Misuse and drug related crime	<ul style="list-style-type: none"> □ Through the Criminal Justice Intervention Project, establish systems and processes to ensure that offenders have access to drug treatment services, housing, education and employment. Targets will be set and agreed with the Home Office and National Treatment Agency in early 2004/05 to monitor progress and outcomes. □ In partnership with health, establish 4 Community Based Drug Treatment Services by September 2004. □ Extend the rough sleeper outreach service to a broader street population of beggars, street drinkers, sex workers as well as rough sleepers. □ Increase the accommodation for street users from 3 nights to 7 nights available at St George's Crypt. From September 2004 the No Fixed Abode Service will offer an outreach service from the Crypt providing advice and support.
Improve the effectiveness of Partnership working	<ul style="list-style-type: none"> □ Complete the Crime, Disorder and Drug Misuse Audit in 2004. This will inform the new Community Safety strategy for 2005-2008. □ Support and facilitate the work of the Divisional Community Safety Partnership through the 5 area community safety officers and ensure that the planned activity supports area management. □ Establish a Positive Futures project, targeting 10-16 year olds who are most at risk of becoming involved in crime.

Improving housing decency

Ensuring that the people of Leeds have access to good quality housing is one of the Council's key priorities. It is vital that housing services support the wider regeneration of communities by providing excellent housing services and community support services that promote community cohesion. The Council remains committed to achieving the Leeds Neighbourhood Renewal floor target relating to housing decency.

In 2003 the Council created six Arms Length Management Organisations (ALMOs) to manage and improve the 67,000 Council homes. This year £62m has been spent on improving the decency of these homes, reducing the percentage of Leeds homes that do not meet the Government's decency standard from 48% to 44%. The Government has set decency standards and a target for achieving 100% decent homes for all social landlords, including local authorities, by 2010. To support this, the Government is prepared to allocate significant amounts of funding to good social landlords who will make the best use of these resources.

The number of Council houses that meet the housing decency standard is improving but there is more to be done. The challenge is to make the best possible use of the resources available and also to reduce the number of empty houses. This is vital to the regeneration of many of the city's run down estates. The Council's relationship with the newly formed ALMOs will continue to develop to help deliver continual improvements in services and standards in Council housing. Meeting decency is a central theme of the Council's private sector regeneration and renewal policies, which will continue to be developed in consultation with stakeholders and partner organisations.

Within private sector housing there is a backlog of over £350m of investment needs and a significant number of houses that failed to meet minimum standards for habitation. The forthcoming Leeds Homes Condition Survey is expected to show a significant

reduction in the number of unfit homes city-wide, but there still remains areas of unpopular and obsolete housing, especially within the inner city. The Council allocated £7.8m in 2003/04 to assist private owners with renovation works for the benefit of occupants, many of whom live in the city's regeneration areas.

Improving housing decency: key achievements

The Leeds ALMOs and the Council's strategic housing function were inspected in 2003. Two ALMOs achieved a 'good' rating and now have access to an additional £27.8m of Government funding to address housing decency standards in their areas. They will have access to a further £88m up to 2010, providing they maintain a good level of service to tenants. The remaining four ALMOs achieved a 'fair' rating with 'excellent prospects for improvement' which means that the funding for improvement will not be released until these remaining ALMOs achieve a 'good' rating. The Council and these four ALMOs are working hard to address the issues raised by Inspectors and are aiming for a 'good' rating this summer. If successful £238m will be given to the ALMOs between 2004 and 2010 to improve Council houses.

This year we have worked with ALMOs to improve access to good quality housing and the range of services provided. To achieve this we have:

- introduced the Choice Based Lettings system in line with government guidance for allocating Council properties and completed a review of the Council's Allocation Policy. As a result the allocation of housing is now a fairer and more open system giving increased customer choice;
- established a Landlord Accreditation Scheme to encourage and assist private landlords to meet minimum standards. The Council's development of a Home Maintenance Information Pack to compliment its wider regeneration policies has won a national award for innovation and good practice;

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- worked with partners to improve the quality of life of vulnerable adults and older people and assist them to remain in their own homes. We have made improvements to the Adaptations Service this year to ensure that elderly and disabled people get the practical support they need. This includes improving links to the lettings process to ensure a better match between people's needs and adapted properties. As a result over 1,500 elderly and disabled people have been able to live in their own homes for longer;
- introduced measures to prevent homelessness, including working with partners such as Leeds Women's Aid to provide housing and advice and support to customers who are potentially homeless as a result of domestic violence (the most common reason for homelessness in Leeds);
- worked with the ALMOs to introduce new partnering arrangements and, where demand required, extended appointment times for repairs to some evenings and Saturday mornings;

- developed external procurement arrangements for the housing repairs service which is supporting a mixed economy of provision; and
- ALMOs have improved tenant involvement, increasing both formal and informal ways of involving tenants e.g. increasing the number of tenants groups, organising forums and running a number of investment conferences.

Improving housing decency: areas for further improvement

Meeting the Government's target of 100% decent homes by 2010 is a real challenge and our primary efforts must be on improving the level and quality of our services to customers. A key factor in this will depend on the four remaining ALMOs achieving a 'good' rating at the next inspection. This will include making significant improvements in key housing services such as increasing the speed at which properties are re-let and improving housing decency in the private sector.

Therefore, over the next year, we will focus our efforts on the areas outlined in the table below.

Improvement activity: housing decency	
Improvement Area	Future Actions
<p>Addressing service improvements outlined in the inspection action plan, enabling us to move from a 'fair' rating to 'good' rating following the re-inspection in summer 2004</p>	<ul style="list-style-type: none"> □ Introduce a new Performance Management Framework with ALMOs to monitor and improve performance. □ Some key ALMO improvements include: <ul style="list-style-type: none"> - Clear and published service standards agreed with tenants; - Open and transparent mechanisms for securing contracts for services; - Improved levels of stock condition data; - Improve the management of empty properties; - Improve environmental management on estates; - Improve access to services for vulnerable groups; - Reduce the loss of income through empty properties; - Increase levels of tenant involvement in the development of services; and - Improve the urgent repairs service both in terms of speed of turn round and the cost to tenants.

Improvement activity: housing decency Continued	
Improvement Area	Future Actions
<p>Reduce the amount of income lost through empty properties by seeking to bring more of these into occupation as well as improve the speed of relets</p>	<ul style="list-style-type: none"> □ Improve void management processes. □ Maximise the range of properties available for letting. □ Continue to develop and improve Choice Based Lettings system.
<p>Continue to invest in housing stock to work towards meeting the housing decency standard</p>	<ul style="list-style-type: none"> □ Achieve a 2 star or better rating in the ALMO re-inspections this achievement will release a further £230m for investment in decent homes.
<p>Governance arrangements between the Council and the ALMOs</p>	<ul style="list-style-type: none"> □ Revise the Management Agreement and the Memorandum and Articles of Association to enhance the arms length relationship and to recognise the growing maturity of the ALMOs. □ Develop a strong performance management framework between the Council and the ALMOs to underpin the increased freedoms. □ Review Service Level Agreements.
<p>Improving decency in the private sector</p>	<ul style="list-style-type: none"> □ Develop assistance policies (including loans and grants) to reduce the incidence of non-decent housing in the private sector occupied by vulnerable groups.
<p>Introduce more preventative strategies to reduce the number of people becoming homeless</p>	<ul style="list-style-type: none"> □ Develop the work with Women's Aid and Archway to assist customers to remain in current accommodation. □ Develop the work with the private rented sector to widen customer choice and where appropriate to avoid the need to become homeless. □ Continue to develop assistance to prisoners serving short sentences and secure accommodation for those who would otherwise be homeless on release.
<p>Continue to improve tenant involvement and increase tenant consultation</p>	<ul style="list-style-type: none"> □ Launch of a new Tenants' Federation. □ Continue to develop mechanisms for tenant involvement across the City e.g. formal registered tenant groups, informal groups and the holding of tenant investment conferences. □ Involve tenants in the development of all services. □ Develop mechanisms for vulnerable groups to better access services and be involved in service development.
<p>Improve the speed at which adaptations and improvements are delivered and availability of service to all tenures</p>	<ul style="list-style-type: none"> □ Roll out service to all residents by Dec 2004. □ Continue to develop contractual arrangements that help to improve services.

Improvement activity: housing decency Continued	
Improvement Area	Future Actions
	<ul style="list-style-type: none"> Continue to streamline and improve assessment process to deliver 90% adaptations in the public sector within 20 weeks by March 2005 and complete 70% of major private sector adaptations within Government guidelines, once confirmed.
External Audit and Inspection	<ul style="list-style-type: none"> External Audit and Inspection of ALMO co-ordination in relation to the strategic landlord and re-inspection of four ALMOs. External Audit and Inspection overview of the housing management function and client role post the ALMO transfer to ensure that the function operates efficiently.

Supporting older people to live at home independently and reducing health inequalities

Promoting and supporting independent living for older people is a key priority for the Council. We take a 'whole systems approach' to providing services to older people and have been nationally recognised for best practice through the Government's Beacon award scheme and a national study by the Audit Commission. Over the last two years Social Services has worked closely with Health, Housing services and the ALMOs, and the independent sector, to ensure that older people do not suffer from the risk of social exclusion and are able to play an active role in our communities.

We are in the final year of our LPSA to support independent living and will continue to work in partnership to provide a range of services that actively rehabilitate older people and improve their health after an episode of ill-health. Together with our partners we provide a range of services to ensure that older people can engage in lifelong learning and leisure activities and that their housing needs are met. We also provide more general support and guidance on issues such as community safety and the changes under the Government's Supporting People policies which affects the benefits they receive.

Demographic changes, coupled with the emphasis on promoting independent living, means that the Council's services are gradually shifting towards providing more complex packages of care support to older people. Key performance indicators in both Social Services and Housing are monitored regularly and demonstrate this shift in service provision. These show evidence of continuing success in eliminating delays in hospital discharge and more older people living at home with intensive care support.

Supporting older people: key achievements

This year the Social Services Department was inspected by the Social Services Inspectorate (SSI) and the Audit Commission who completed a Joint Review of how the Council provides services. The council was found to be 'serving most people well with promising prospects for improvement'. Services for Adults and Older People were given a two star rating.

To help older people live at home for longer, the Council has continued to work in partnership with the health sector, independent providers and the voluntary and community sectors to develop better community care services. We have worked to improve the way we purchase services, ensuring that where possible we purchase

service in partnership with other sectors (referred to as joint commissioning).

To improve our services this year we have:

- introduced a range of new intermediate care services that integrate care and housing support services (known as Supporting People Services). They focus on preventing unnecessary hospital admissions and provide rehabilitation support for people with multiple care needs. These services have been developed in partnership with the Primary Care Trusts (PCTs) through the Joint Care Management Teams;
- improved our commissioning service enabling the Council to be flexible about how it purchases care packages and intermediate beds from the independent sector. This is improving the stability of the provision of older peoples residential and intermediate care provision in the city;
- successfully reduced the number of delayed hospital discharges from 50 to 3;
- increased the number of households receiving intensive homecare packages by 100% since 2001;
- been awarded £3m from the Housing Fund to build extra care housing during 2004/05 and 2005/06;
- started work to restructure the home care service to create an intensive community support service and a housekeeping service;
- created an additional 92 extra-care housing places at the Swarcliffe Scheme, with a further 50 places planned at the Cramner Bank Scheme this year;
- established a dementia care collaborative project specifically targeted at BME communities; and
- agreed a plan with the hospital acute trust and the PCTs to re-design services for older people involving the transfer of resources from the acute services to community based facilities.

Supporting older people: areas for further improvement

This year we have started to implement the Single Assessment Process (SAP) and the Fair Access to Care policy. However, we have not managed to complete all of the reviews required to ensure that all services have been reviewed. This is now a key issue for 2004/05 to ensure we meet the standard outlined in the Government guidance. We need to ensure that all service users have their needs met within the shortest possible timescale and therefore we need to streamline our services and improve our assessment process.

We also need to continue to work towards implementing for joint commissioning of services and pooling of budgets through legal agreements (known as Section 31 agreements). We are currently working in partnership to deliver joint services and only where appropriate are we developing these legal agreements. Similar arrangements will remain in place during 2004/05 but where necessary we will increase the use of legal agreements.

During 2004/05 we will focus on increasing the uptake of the use of Direct Payments through which older people with social care needs can purchase their own services. This is one elements of our broader ongoing modernisation process which aims to provide flexible and value for money services that can respond to customers needs, particularly those who are most vulnerable.

The Council will also be commencing a strategic review of service which support vulnerable adults. Many of these services also affect older people as they are jointly delivered to both customer groups.

Our key improvement areas are outlined in more detail in the Joint Review Action Plan, however we will focus on the areas outlined in the table below.

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Improvement activity: supporting older people to live independently	
Improvement Area	Future Actions
Undertake reviews of services provided to clients as required by guidance	<ul style="list-style-type: none"> Redesign the adult services social worker team in order to meet the standards and targets outlined in the Government's Single Assessment Process and Fair Access to Care. This will support a workforce development programme to enhance the skills of staff and increase the capacity to complete reviews on time (March 2005).
Improve the take up of direct payments and simplify the procedures	<ul style="list-style-type: none"> Ensure procedures and training for assessment and care staff are in place so that service users are consistently offered a direct payment in lieu of a direct service (subject to quality of care and value for money). Promote direct payments to staff and service users to improve knowledge and understanding of the scheme. Develop an Independent Living Payments Service to help promote and assist the use of Direct Payments and ensure there is greater flexibility around payment rates.
Tackle service gaps particularly for older people with mental health needs	<ul style="list-style-type: none"> Implement plans to improve dementia day care services, including longer opening hours, out reach services and the creation of a specialist unit. Take part in the Health Care Commission (formally CHI) Inspection of the National Standards for Older people, which will focus on Mental Health services for older people. Create a new extra care housing complex (Methodist Home for the Aged) with extra resources for people with dementia. Work in partnership with Health to create a more mixed economy of provision of dementia care services, creating block contracts with the independent sector.
Increase the number of preventative and rehabilitative support services to reduce hospital stays and shift services more towards community based services - including increasing the amount of extra care and supported housing	<ul style="list-style-type: none"> Undertake a review of the 'Care and Repair' mobile handyperson service to evaluate how successful it is in preventing re-admissions to hospital and reducing hospital stays and potentially expand the service currently provided. In partnership with Housing Services and Health contribute to the development of an Older Person's Housing Support and Care Strategy (June 05). Continue to implement the 'whole-systems' re-design programme which will involve the development of additional community resources initially focused on the provision of new intermediate care services. Work in partnership with health to increase the number of intermediate care facilities across the city, continuing the refocusing of acute resources towards community services.

Improvement activity: supporting older people to live independently Continued	
Improvement Area	Future Actions
Action programmes which improve the access to appropriate services by minority ethnic and other 'hard to reach' older people	<ul style="list-style-type: none"> Complete research on the needs of older people in the future by the end of March 2005, specifically targeting BME and hard to reach groups. The outcomes of this research will be used to plan and commission future services. Ensure that all service providers complete a self-audit of premises in order to comply with the revised Equality Access standards and where appropriate produce action plans to show how they are working towards meeting the standard. Produce a directory of older people's services, which will be targeted at BME and hard to reach groups (June 05).
External Audit and Inspection	<ul style="list-style-type: none"> External Audit and Inspection review of the effectiveness of service outcomes through partnerships at a strategic level and the arrangements for the development of pooled budgets with third parties. In particular, a review of the Community Services Partnership agreement (Section 31) and the link between investment and planned outcomes.



other service providers will have to change over the next few years. The emphasis is on better outcomes for children by giving every child the opportunity to achieve their potential, whilst safeguarding children from harm and making sure no child falls through the net.

Over the next year we will outline our plans to deliver the Government's framework for better children's services. A partnership approach to integrate children's services is essential to achieving these objectives. We will work as a lead member of the Children and Young People's Strategic Partnership to establish new ways of working, better information sharing and flexible services that best meet the needs of children and their families.

Our attention is on three areas, all of which have been identified as areas where we need to improve our performance and that are recognised as a local priority. The focus areas include:

- improving achievement and inclusion (specifically improving GCSE results);
- increasing the number of young people using leisure and out of school services and activities; and
- supporting families to prevent children coming into care but, when children do come into care ensuring they have a stable family placement.

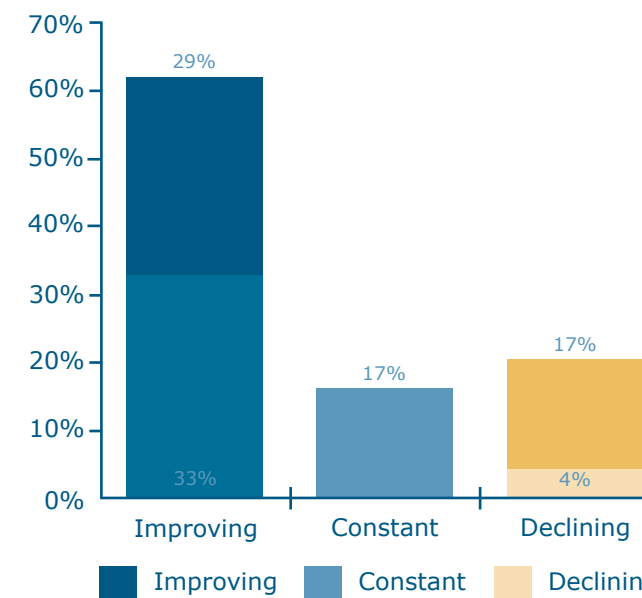
How are we performing?

Last year we made a commitment to establish a new basket of performance indicators to monitor our performance under the making the most of people theme. However, during 2003/04 the government published its Green Paper on children and young people and the Children's Bill which made a commitment to look at the current suite of national indicators which impact on children and young people, making them more relevant to the emerging agenda and reducing them in number.

In light of this the Council chose not to develop any new local indicators in this area until the national suite has been published. Therefore the graph and narrative which follow are based on

the suite of key indicators used last year, but it does have to be borne in mind that this only gives a limited picture. The remainder of progress is captured in the narrative that follows about achievements in each area. The detailed performance information is presented in the tables in Part 2 of the Plan under the 'Making the Most of People' theme and the assessment is based on the priority indicators.

Making the Most of People 2003/04 Trend in Performance



We have compared this year's results with those from 2002/03. The graph above shows the proportion of indicators for which our 2003/04 performance has improved, remained constant or declined compared to our performance in 2002/03. The bars for 'Improving' and 'Declining' are split to show those indicators which have improved / declined by less than 5% (light shading) and those which have improved / declined by more than 5% (dark shading). We have:

- maintained or improved our performance on 19 out of 24 indicators (79%);
- improved our performance by more than 5% on 7 out of 24 indicators (29%);
- declined in performance on 5 out of 24 indicators (21%); and
- seen a decline in our performance of more than 5% on 4 out of 24 indicators (17%).

Given the above, our performance in making the most of people is good.

There has been an overall general improvement in performance in educational attainment with an improvement in the percentage of pupils achieving five or more GCSEs at grades A* to C of two percentage points. This performance improvement is twice the national average and places the authority's performance in the top half of metropolitan local authorities.

Likewise there has also been overall general improvements in performance at both Key Stage 2 and 3 with more 11 and 14 year olds achieving Level 4 (for Key Stage 2) and Level 5 (for Key Stage 3) for English & Maths and Science (Key Stage 3 only). Performance in English and Maths at both Key Stage 2 and 3 places the Authority in the top 25% of all Metropolitan authorities and in the top 50% for Science attainment at Key Stage 3.

Despite these improvements many groups of pupils and young people continue to underachieve including those from some black and minority ethnic communities. The Council has an LPSA agreement on reducing the gap in attainment between the city as a whole and two Black and Ethnic Minority (BME) communities; those from the Pakistani and Bangladeshi communities and those from African-Caribbean communities.

Performance here is mixed with a one percentage point increase in the differential for pupils from African-Caribbean communities, but a five percentage point decrease in the differential for pupils from Pakistani and Bangladeshi communities. This improvement is due to targeted work between schools, Excellence in Cities and Ethnic Minority Achievement Teams in Education Leeds. We will continue to provide tailored support and monitoring to schools with significant pupil numbers from underachieving black and minority ethnic groups. This will include a large scale project with Primrose and Allerton Grange schools.

One other aspect of Educational provision where performance is not as planned is on the progress in reducing the number of surplus places in

Making the most of people

We recognise that learning is vital to the success of both the individual and the city of Leeds. To be competitive in the future Leeds must become a learning city, where we value learning and recognise the benefits it can bring to our communities. In investing for the future we want all young people to have the opportunity to maximise their potential and contribute to and benefit from the economic opportunities that are available in the city. We also want young people to be empowered to become active and informed citizens able to contribute to the cultural and social life of the community.

We want to secure positive outcomes for all children and young people, ensuring they are able to be healthy, stay safe, enjoy and achieve, make a positive contribution and achieve economic well-being. The recent Children's Bill has highlighted areas where local authorities and

primary and secondary schools. Whilst strategies such as alternative use and downsizing accommodation have reduced the surplus in some schools, the falling pupil population means that other schools have reached the 25% threshold of surplus places. However, it is hoped the primary and secondary review will have an impact on reducing surplus places by 2005/06 with further reductions in the number of surplus places anticipated in 2006/07.

One area where performance is very good is with regard to our performance on Leisure, Museums and Sports facilities, which last year we used as proxy indicators to assess performance for our priority theme of Young People.

We have maintained this approach in this Plan as the implications for this area from the publication of the Children's Bill are as yet unclear and also the Youth Service is introducing four new indicators for 2004/05 in line with Government requirements, which unfortunately we are not in a position to report performance against this year.

Given this, performance has improved with regard to the number of visits to both libraries and museums, with our performance in both these areas in the top 25% of metropolitan local authorities. There has also been a big increase in the number of pupils visiting museums as part of organised school groups which has increased by over 3,500 in the last year. One area within the Museum services where performance has fallen is the number of visits that were made in person rather than through telephone enquiries or via the internet. Performance here has fallen from 520 to 501 per 1,000 population, although this still places the authority in the top 50% of metropolitan local authorities.

Our performance has also improved with regard to the number of swims in sports centres and the number of young people aged 6 to 16 years from deprived communities visiting council-run sports centres. In the last year there has been 15,000 more visits (261,582) to council-run sports centres by this group of Young People than there was in 2002/03 (246,285).

The Council agreed with the government as part of its LPSA agreement to increase the number of

young people from deprived communities accessing sports facilities and current performance puts us on target to hit our agreed target by March 2005. If performance is maintained in the next twelve months the Council will be in a position to claim a reward grant from the government for achieving its LPSA target. This would provide the authority with a further £1.3m.

The one area where performance is mixed within the theme of Making the Most of People is on Children's Social Services. The service has seen performance improvements in educational attainment for children looked after with nearly 50% achieving one or more GCSE's at grade A* to G. Likewise there has been an improvement in the rate of adoption of children looked after. However, there are two areas where performance has deteriorated on last year. There has been an increase in the number of looked after children who have had three or more placements during the year from 13.4% to 14.2%. Also, there has been a reduction in the number of children on the child protection register who required a review and received one. This has fallen by seven percentage points from 100% last year to 93% this year.

Improving achievement and inclusion in schools

Leeds is a world class city and deserves a world class education service. We want all schools to be good, improving and inclusive schools where all pupils can achieve their potential, regardless of their needs and the barriers to learning that they face. Schools are vital to this city's aim of making the most of its people by providing our young people with the skills they need for work and life. Schools are also central to the wider aims set out in this plan by providing a focus for community engagement, learning and regeneration.

Education is a high priority for the Council and this is reflected in its determination to invest extra funding to support schools and learning and the cross-departmental approach we take to addressing educational achievement. This year the Council has spent £387m on education, with the Council providing additional funding to compensate for relatively low levels of funding from central government. The Council and

Education Leeds have also been very successful in attracting additional funding for schools in Leeds, with successful bids now accepted for over £350m for school buildings via PFI, targeted capital and the new Building Schools for the Future (BSF) programme, and £20m for other projects such as Excellence in Cities or sports facilities.

Improving achievement and inclusion in schools: key achievements

Education in Leeds is rapidly improving. Standards in Leeds' schools are rising at a faster rate than nationally, meaning that primary schools are now at or above the national average and the gap between Leeds secondary schools and the national average is closing. Our achievements are outlined below:

- results are improving at each key stage for pupils in Leeds. At Key Stage 1 results improved at or above national rates in all but one measure, and scores are now at national averages. At Key Stage 2 Leeds results improved faster than nationally, and the percentage of pupils attaining expected levels are higher in Leeds than the national average. At Key Stage 3 performance has continued to improve, with the gap between Leeds' performance and the national average narrowing over the last three years. At Key Stage 4 results have also improved faster than the national rate, with the number of pupils achieving five or more good GCSEs improving at almost twice the national average;
 - attendance improved in the 2002/03 academic year, rising by nearly 0.25% in primary schools, 1.67% in special schools and achieving our Leeds target for secondary schools by improving by almost 0.5%. Our work to support schools appears to be successful, as those schools targeted for additional support and intervention by Education Leeds saw the most marked improvements in attendance;
 - we successfully continued the primary, secondary and post-16 reviews. All community consultation is now completed. In the next phase two high schools in the South of the city will close
- in July and the new South Leeds High School will open in September 2004. A support programme for all pupils affected by the review was set up in January 2004;
 - Leeds has achieved national pathfinder status for Workforce Reform in schools, the programme to improve the way schools' staff work and to provide more time and support for teachers;
 - we have successfully supported schools in developing a range of collaborative networks to help each other to improve. All secondary schools are now working in this way and Leeds is at the forefront of developing peer support for primary schools;
 - we have continued to develop support for pupils and schools through the Excellence in Cities programme. We have expanded the Learning Mentors scheme so that there are now 1,400 mentor partnerships in Leeds' schools, we have supported 1,800 young people through to further and higher education through the Aim Higher project, and reduced exclusions for vulnerable pupils through Learning Support Units in schools;
 - we have pioneered an innovative self-evaluation tool to support schools in their self-evaluation and continuous improvement. This is now in use by 95% of Leeds' schools and is attracting national interest from central government and other LEAs;
 - we have strengthened anti-racist work in education through training, support, improved monitoring processes and involving schools in schemes such as the Stephen Lawrence Award;
 - we agreed an innovative £1.8m partnership with the DfES and Mouchel Parkman to work with six of the lowest performing high schools in the city to raise aspirations and achievement;
 - we have worked to expand the role of schools within their communities. Three schools have new build space for community, sports and learning opportunities; twenty six new breakfast clubs have been established and sixty one are receiving ongoing support. Family learning courses run in 56 schools throughout the city;

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- we continue to win massive funding to renew and rebuild schools in Leeds. This year we won approval from the DfES for a £220m bid for BSF. This is in addition to the existing £140m PFI programme, where five new primary schools are now operational with ten more to be completed by September 2004;
- we have met the interim LPSA target for the number of Pakistani and Bangladeshi pupils achieving 5 or more GCSE grades A* to C; and
- we have improved our support services for schools and pupils. We implemented a joint plan with District Audit to improve our Parent Partnership service, which is now seen as an example of best practice by the DfES. We have also completed our Best Value Review of ICT support to schools, with the procurement of a high quality new private sector provider to work with schools, and a new team to work with school managers to support them in accessing high quality management support services.
- although attendance is improving, the number of fixed term and permanent exclusions continues to grow, with permanent exclusions rising by 34%, and fixed term exclusions by 22% in the 2002/03 academic year. Whilst this is in line with national patterns, this must be addressed by completing planned improvements in supporting pupils with behavioural, emotional and social difficulties. Of particular importance is work to address over-representation of some groups in exclusions, particularly pupils with special educational needs and boys from some Black and Minority Ethnic communities;
- some groups of vulnerable and socially excluded children and those facing significant barriers to learning continue to fail to reach their potential. In particular, targeted support is required for pupils from deprived communities, pupils with Black Caribbean, Pakistani and Bangladeshi heritage and boys;
- we need to continue to support inclusion in Leeds' schools by improving support for pupils with special educational needs in mainstream schools, increasing the speed of response in preparing statements for pupils with complex needs and continuing to strengthen anti-racist work within schools and Education Leeds to address some of the issues noted above; and
- school buildings will continue to be a major issue in Leeds. Despite the progress made, the school estate and infrastructure continues to require further renewal. Surplus places remains a significant problem, despite the progress of the primary and secondary reviews and because of the time required to alter school provision and ongoing demographic change.

Improving achievement and inclusion in schools: areas for further improvement

Despite this improvement, much remains much to be done. Some schools continue to struggle with challenging circumstances, secondary achievement remains too low and our schools still need massive investment to make them suitable for learning in the 21st century. As well as this, schools need to be more inclusive, as too many groups of pupils and young people continue to under-achieve, particularly those from deprived neighbourhoods, those from some black and minority ethnic communities, those with special educational needs and boys. We need to work with these schools and these learners to help them all improve and achieve. Our key challenges are outlined below:

- despite improvement, secondary attainment continues to be unsatisfactory. The gap between Leeds results at Key Stage 3 and 4 and those of similar LEAs and the national average is unacceptable, particularly in the context of the achievement of pupils in Leeds' primary schools;

Improvement activity: educational attainment	
Improvement Area	Future Actions
<p>Improve support services for schools and pupils</p>	<ul style="list-style-type: none"> □ Complete the review of behaviour support services in Education Leeds. □ Work towards e-government targets with the development of online communications and services. 100% of services available electronically to public and schools by December 2005. □ Prepare for OfSTED inspection in September 2004 with the target of being a "good" education authority.
<p>Improving achievement in schools</p>	<ul style="list-style-type: none"> □ Support improved leadership and management in schools by helping schools access training, ensuring all schools are part of collaborative networks, completing the roll-out of our successful self-evaluation framework and by competing in the 'Six Schools Project' with the DfES and Mouchel to support the schools facing the most severe challenges. □ Work with schools on 'Workforce Reform' to change the way school staff work and to ensure the recruitment and retention of high quality staff that reflect the communities of Leeds. By the end of the year we will work with at least 125 schools and will have raised the proportion of staff from black and minority ethnic groups by 20% from their current levels. □ Support schools through the national strategies for literacy, numeracy, behaviour and Key Stage 3. This will help schools with the most need raise achievement and reduce exclusions. □ Complete a new School Improvement Strategy for primary and secondary schools to further refine the way we work. This will help us to focus our intervention to provide intensive support in schools causing concern, reducing the number of schools with serious problems. The target is to reduce the number of schools in special measures in Leeds to 2 by December 2004, and reduce those in serious weakness to 3 by December 2004. □ Deliver support to pupils through the Excellence in Cities programme. By March 2005 we will have supported 3,300 young people to achieve and progress at 16 through 'Aim Higher', supported 1,500 vulnerable pupils with learning mentors and learning support units in schools and provided extra challenges and learning to 5,500 Gifted and Talented pupils. This work should ensure we raise achievement in the 2004/2005 academic year to at least 22% of pupils in the seven most deprived wards of the city attaining 5 A* - C grade at GCSE and then reach the national floor target of 25% for 2005/06. □ Develop new and exciting pathways to learning for young people in Leeds through the 14-19 strategy. This will include the Leeds' Flagship Vocational Project, the Education Business

Improvement activity: educational attainment Continued	
Improvement Area	Future Actions
	<p>Partnership and revision support programmes for high schools. By March 2005 there will be a 15% increase in the number of young people accessing programmes outside of schools and the traditional GCSE programme.</p> <ul style="list-style-type: none"> □ Develop 'e-confident' schools through a targeted programme of training and consultancy for schools. This will aim to raise standards, ensuring 77% achieve the expected Level 5 at Key Stage 3, and ensure that 50% of young people leave school with a nationally accredited ICT qualification. □ Support pupils and schools to manage the transfer between key stages through a range of targeted programmes.
Building Schools for the Future	<ul style="list-style-type: none"> □ Work with DfES and partners to develop the successful bid for £220m of Building Schools for the Future into a creative programme of change and rebuilding for 15 high schools in Leeds. □ Continue roll-out of PFI building programme of 10 primary schools to be completed by 2005. □ Complete the next phase of the Primary and the Secondary and Post 16 Reviews and agree a long term plan for primary and secondary places by December 2004. □ Complete the review of schools Admissions policy by October 2004. □ Improve schools' ICT infrastructure to deliver 21st century facilities for learning. Provide access to the internet by providing broadband access to all schools. Interactive whiteboards in all new secondary schools, and all teachers to have laptops by 2006. Pupil:computer ratio will be improved to 5:1 in secondary and special schools and 8:1 in primary schools by 2006.
Improve the achievement of underachieving groups of pupils and young people	<ul style="list-style-type: none"> □ Work with the community to provide support, monitoring and training to combat racism in education and schools. □ We will provide extra support for pupils in deprived neighbourhoods through Excellence in Cities Action Zones. We will set up a fifth Zone by September 2004. We aim for 100% of Zones will achieve their targets in 2004/05. □ Provide intensive support in partnership with community groups to targeted Black Caribbean and Bangladeshi pupils through a three year transition project to support pupils in their last year of primary school and the first years of high school. We aim to ensure that this cohort will achieve their agreed targets throughout the project. □ Provide tailored support and monitoring to schools with significant pupil numbers from underachieving black and minority ethnic groups. This will include a large scale project with Primrose and Allerton Grange schools.

Improvement activity: educational attainment Continued	
Improvement Area	Future Actions
	<ul style="list-style-type: none"> □ Implement structured learning programmes, including e-learning for boys at Key Stage 3 in target schools. □ Support traveller pupils through outreach work for roadside families, pre-school activities and awareness raising and training in schools. □ Provide additional funding for schools working with asylum seeker and refugee pupils, funding 4 schools to become examples of best practice, providing English training through colleges for year 10 and 11 pupils and peripatetic support for schools with over 6 refugee or asylum seeker pupils.
Developing inclusive education	<ul style="list-style-type: none"> □ Work in partnership with schools and partners to complete the review of support for pupils with behavioural, emotional and social difficulties by September 2004. □ Complete development of Specialist Inclusive Learning Centres by September 2004 to provide high quality support for schools and pupils with additional and special educational needs. □ Working with schools and other partners to improve the efficiency of agreeing statements for pupils with complex special educational needs. □ Improve our provision for the 4,000 pupils that transfer between schools during the year to reduce delays and support attendance and achievement. We will agree a new and fair process for schools to admit these pupils, strengthen procedures for hard to place pupils through the Core Placement Panel and establish a 'Transitional Learning Centre' for pupils that are at risk of disconnection from schools.
External Audit and Inspection	<ul style="list-style-type: none"> □ External Audit and Inspection review and challenge of the Authority's contrast renewal arrangements and proposals to ensure further focus on the achievement and educational outcomes.

Young people

Young people only spend 15% of their time in school and we continue to work hard to provide activities and learning opportunities that meet their needs outside of school. Supporting children and young people to achieve involves ensuring they have access to opportunities for personal development, learning and recreation outside school hours, including access to sport, art and cultural activities. All of these experiences help children and young people to enjoy and make good progress in their learning,

leisure and personal development as well as make a positive contribution to the community. We have continued to focus on improving the way we deliver services for children and young people. All of the Council's services for children and young people meet every six weeks to agree areas where joint working will result in delivering better services.

Our work with other agencies delivering services to children and young people is also crucial to ensure that no child slips through the gaps between services. This year we have strongly

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supported the Children and Young People's Strategic Partnership (a multi-agency partnership with the voluntary, community and health sectors and the Police), and through this forum we are developing new ways of working. A robust and effective partnership is key to delivering the Government's vision for children's services.

Young people: key achievements

This year we have worked to ensure children and young people, particularly in disadvantaged communities, have increased access to opportunities for personal development, learning and recreation outside school hours. Our emphasis is on supporting children and young people to enjoy and make good progress in their learning, leisure and personal development throughout their childhood and to make a positive contribution to the community.

To deliver this we have:

- developed a Children and Young People's Priority Board within the Council to lead on delivering better services for young people;
- re-organised the Children and Young People's Strategic Partnership to ensure that all services in the city are better co-ordinated and are able to meet the needs of children and young people;
- ensured every library has a teenage area and created more 'Youth Spaces' in local libraries allowing young people to take part in a range of activities from music making to internet study groups. The number of young people borrowing information from libraries in the 16 - 25 year old age range has increased by 3.3%;
- provided a wide range of high quality learning opportunities for pupils and young people outside schools through Study Support and City Learning Centres and through schemes such as Easter and Summer Schools. The number of young people involved in these schemes has risen to 17,500 and has had an impact on results with 2% more pupils gaining five A* - C GCSEs. Our facilities have been recognised for their quality, with Leeds United Study

Support Centre being the first study support nationally to achieve higher QiSS status;

- continued to improve the Leeds Learning Network, the internet service for Leeds' schools and learners. The network has achieved national recognition for quality and now has 120,000 users and 40 million hits per month;
- extended the successful 'Leeds Healthy School Initiative' that works with schools and young people to make health and fitness a key part of everyday lessons and life in schools. 150 schools are now involved;
- developed excellent arts, play and sports facilities in 50 schools for use by pupils and communities. In 2003/04 we have spent £10m, improving schools facilities and playgrounds;
- launched the Enquiry Express service in libraries which is a 'virtual homework club' that is accessed by the internet. The total number of queries answered by email has increased by 7.3%. The Children's Plus survey showed that 97.6% of children were satisfied with the information available to help them with their homework;
- brought all out of school youth activities together under the banner of Breeze so that young people can recognise the Breeze brand as services specifically for them and use their Breeze card to access them. The aim is to develop a high profile programme of learning and leisure opportunities for young people;
- continued to increase the number of young people using our sports and recreation facilities in deprived communities, including introducing discounted swims in the summer holidays. The numbers using sports facilities has increased from 227,290 in 2000/01 to an estimated 272,748 by 2004/05. The service is on track to achieve the LPSA target by the end of March 2005 which will allow the Council to draw down an additional £1.3m to improve services;
- created seven new teen zones and three skateparks which means the city now has 14 skateparks and 16 teen zones;

- delivered Positive Activities for Young People programme involving 1,278 young people at risk of social exclusion and committing crime;
- supported the Leeds Youth Council with 70 young people elected by high schools and targeted groups; and
- co-ordinated the Leeds Connexions Local Management Committee with the result that personal advisors have been employed by a variety of children and young people organisations throughout the city, including the Youth Service.

Young people: areas for further improvement

Over the next 18 months the Government will be introducing a number of changes relating to services for children and young people. The Council will respond to these changes through developing better partnership working around children's services and being in a position to work together and share information more readily. We will also prepare for an OfSTED inspection of the Youth Service in September 2004.

However, whilst preparing for these changes, we will continue to support children and young

people to achieve their full potential. We still need to further increase the number of young people using the Youth Service and the number of people from specific target groups such as BME communities, girls aged 13-16 and disabled groups using our sports and recreational facilities. During the next 12 months, we will target resources at services that support children and young people to have increased access to personal development, learning and recreational opportunities.

Key areas for improvement include:

- increasing the number of children who take part in non-school based activities that support their personal development and their achievement of improved educational outcomes;
- increasing the number of young people who are being healthy by increasing the take up of sports facilities, particularly in deprived neighbourhoods; and
- improving the way Council services and partners such as Health, the Police and the voluntary and community sectors work together to ensure they have the capacity to deliver better outcomes for children and young people.

Improvement activity: young people

Improvement Area	Future Actions
<p>Increasing the number of children and young people who take part in non-school based activities that support their personal development and their achievement of improved learning outcomes</p>	<ul style="list-style-type: none"> □ Increase the number of children and young people accessing libraries and information services to support their homework by establishing homework groups and monitoring the achievement of the young people using them. □ Provide four new youth spaces including the Central library/City Art gallery, Armley and Garforth libraries and the Armley Mills museum. This will be in partnership with the Youth Service to ensure we reach a wide range of young people. □ Develop an innovative centre for performing for young people, at the new Carriageworks theatre. □ Create six new Connexions Access points where young people can access guidance and information, details of key agencies who can support them, and information on opportunities available to them.

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Improvement activity: young people Continued	
Improvement Area	Future Actions
	<ul style="list-style-type: none"> □ Increase the number of young people involved in decision making through using the Youth Council to consult on how services for children and young people can be improved and to identify ways to include young people from hard to reach groups. □ Continue to develop the quality and range of learning and support available to young learners through Study Support and City Learning Centres. By March 2005 all City Learning Centres and Study Support Centres are looking to have made significant contribution to the achievement of the national target of 50% of all 16 year olds having achieved Level II in Information Technology, as well as providing opportunities to support schools in developing vocational qualifications as part of the 14 - 19 agenda. □ Support the development of Supplementary Schools to provide a supportive place to learn for young people from black and minority ethnic communities. By March 2005 five hundred young people will have used these schools. By December 2004 three of these schools will have attained the Quality In Study Support (QISS) national standard for high quality study support. □ Extend the capacity and content of the Leeds Learning Network to provide 24 hour access for young people to high quality online learning. By March 2005 the number of hits per month will raise from 40 million to 60 million. □ Develop the role of schools as facilities for learning and personal development for pupils and the community outside traditional school hours and terms. By March 2005 there will be at least one 'extended school' providing these facilities in each neighbourhood renewal area, and one 'full service' school will be developed, with multi agency services on site at John Smeaton School. By March 2005 90% of families in receipt of benefit to be no more than one mile from an integrated service provider. □ In partnership with other agencies establish a city centre base to work with young people. □ Ensure that the planning, targeting and delivery of Youth Services is formally integrated with the work of Education Leeds and ensure that young people can accredit their Youth Service activities.
Increase the number of healthy young people by increasing their take up of sports facilities, particularly in deprived neighbourhoods	<ul style="list-style-type: none"> □ Ensure that all main facilities operated by the Sport and Active Recreation Service provide a varied programme of school holiday activities during all school holidays, other than Christmas/New Year. These will be promoted to the community surrounding the facility, as well as through assembly talks at local schools and direct mailouts to young people.

Improvement activity: young people Continued	
Improvement Area	Future Actions
	<ul style="list-style-type: none"> □ Operate the summer holiday 50p swimming initiative at every LCC pool. □ Continue to run the "Activate" programme, which provides a wide range of sporting activity to schools across the district during term time after school. □ Support the work of the School Sport Co-ordinator programme with the three Sport College partnership in the city. This includes providing links to local sport facilities; supporting school staff to link to local community clubs; ensuring pathways into community participation in sport; and leading the PE and School Sport Development Forum as one of the Sport Leeds Task Groups, developing the strategic direction of school sport in Leeds. □ Promote our Bodyline fitness facilities to 14-16 year olds, particularly in disadvantaged areas. □ Survey pupils in years 6 and 9 to see what impact the increased access sports activities has had and to assess any long-term impact on their attitude towards healthy living and exercise. This will be used to inform the second round of LPSA bids 2005. □ Increase the number of skateparks and teen zones, creating two new teen zones and three new skateparks. □ Support the development of 'Healthy Schools' by supporting more schools to attain the 'Leeds Healthy Schools Standard' where health issues become a central part of the life and curriculum of the school. By March 2005, 60% of schools will be involved in the scheme and 35% will have attained Level 2. □ Extend sexual health programmes in schools to provide preventative and educational work with boys and other 'hard to reach' groups. At least 16 schools to be involved in pilot schemes by March 2005.
Improve the way Council services and partners such as Health, the police and the voluntary and community sectors work together to ensure they have the capacity to deliver better outcomes for children and young people	<ul style="list-style-type: none"> □ Work with the Children and Young People's Strategic Partnership to agree a Vision for services to children and young people. This will involve developing closer working relationships and sharing information between the different agencies. □ Undertake a fundamental strategic review of the Council's services to children and young people to improve the effectiveness of services in helping young people to fulfil their potential. This review will have an interim report in 2005/06 with the final report in 2006/07. □ The Council's Overview and Scrutiny Committee will explore how the Council should develop a strategy for implementing the proposals in the Government's Children's Bill. It will work alongside the strategic review to agree a framework for delivering integrated children's services

Supporting children and families

The Council has a key role to play both in supporting and protecting those children who are vulnerable or at risk. We work closely with Health and other public/voluntary sector bodies to ensure a seamless transition between services provided to children.

Safeguarding children and promoting their welfare is fundamental to ensuring that they achieve their potential. Preventing children and young people from coming into care is essential if we are to help more children make a successful transition to adulthood. This forms the basis for the preventative strategies which target children and families at risk. Our primary aim is to support families to prevent family break down and, when children come into care to ensure they have a stable family placement or are placed back with their families.

However, the Council still cares for a significant number of children. The Council has a role as a 'corporate parent', ensuring that children looked after by the Authority have the same life chances as other children in the city.

Supporting children and families: key achievements

This year the Social Services Joint Review said that, "Children's services in Leeds were serving most people well and had promising prospects for improvement". We have worked hard this year to strengthen our processes for protecting children and have continued to implement new preventative measures to support children and families living at home.

To achieve this we have:

- developed a city-wide network of 29 early years centres and 6 integrated children's centres which provide a wide range of support to children and their families. All of the children's centres are in areas of greatest disadvantage across the city. These centres help to form strong foundations for prevention ensuring all children have the best possible start in life promoting their learning, health

and providing family and parenting support. This year the Early Years Service was awarded Beacon status which is a Government Award that recognises excellent service delivery;

- supported the Sure Start local programme in Seacroft, providing integrated services or children aged 0-4 and their families. We are now working towards ensuring that the good practice from Sure Start is transferred into other support services for children and families;
- revised our child protection procedures and enhanced our quality assurance system in the light of findings from the Climbie inquiry;
- established a programme to restructure foster care on a career based structure which means higher financial rewards for carers of children with high levels of need. This will ensure that those children who most need help will receive high quality support in a family environment.
- worked with Education Leeds and the schools to ensure that all children in care are entered for appropriate academic exams;
- worked with West Yorkshire Police and Housing ALMOs to provide better support for children and families where there are domestic violence concerns;
- improved the support and accommodation for unaccompanied asylum seeking children;
- piloted a childcare for job placement scheme at East and South Leeds Family Learning Centres which have supported 40 job placement candidates, therefore, helping unemployed parents back into work.

Supporting children and families: areas for further improvement

Whilst we have made progress in the majority of areas in last year's plan there are several areas where we have either re-scheduled work or developed policies and protocols which now need to be implemented. These include plans to improve the way in which Black and Minority Ethnic communities and asylum seekers gain access to services and the introduction of a fourth family resource centre.

The Council still faces significant challenges around reducing the numbers of looked after children and improving their educational achievement.

Improvement activity: supporting children and families	
Improvement Area	Future Actions
<p>Delivering the National Standards set within the Climbie Report to strengthen the procedures for protecting children</p>	<ul style="list-style-type: none"> □ Implement the protocol with Neighbourhoods and Housing Department to ensure a more systematic approach to supporting children in need who are in unsuitable temporary accommodation. □ Continue to monitor progress against objectives set out in the Climbie Action Plan including: <ul style="list-style-type: none"> - Ensuring all children on the Child Protection Register have an allocated worker; and - Ensuring child protection reviews happen on time. □ Reduce the time between the start of child protection enquiries and initial child protection conferences - aiming to ensure that this happens within 15 days.
<p>Work with all agencies in the city to provide support for vulnerable children, families and communities to increase their achievement, particularly children looked after</p>	<ul style="list-style-type: none"> □ Co-ordinate a multi-agency group to manage the Vulnerable Children's Strategy which will target funding and support for children and young people at risk of harm or underachieving. □ Education Leeds will undertake a Support Teaching and Educational Psychology Services programme linked to community regeneration to help empower parents. Programme complete by March 2005. □ Education Leeds will provide programmes of support for pupils, schools and carers to raise the achievement of Children in Public Care and to encourage progression to Further and Higher Education. □ Ensure that all looked after children have a revised Personal Education Plan. □ Improve the liaison between schools and children's residential establishments. □ Ensure closer working with the Aim Higher / Stepping Stones Project to promote greater opportunities for education support out of school. □ Provide increased support to fostering and residential placements e.g. specialist care officers scheme; outreach work from residential homes; 'in-house' bank of residential staff. □ Ensure the completion of the tendering exercise for alternative accommodation for care leavers, reducing the use of Bed & Breakfasts to zero.

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Improvement activity: supporting children and families Continued	
Improvement Area	Future Actions
Reduce the number of looked after children	<ul style="list-style-type: none"> □ Develop a fourth family resource centre. □ Continue work with the Family Courts and CAFCAS to speed up the process for rehabilitating children to their parents who no longer need to be in care. □ Continue to restructure foster care to a career based structure which has higher financial rewards for children with high levels of need. □ Develop and expand short breaks fostering scheme and family aide scheme. □ Develop a proactive strategy with Independent Reviewing Team to speed up the discharge or variation of care orders. □ Rehabilitation Strategy to be developed. □ To devise an adoption strategy in line with performance targets and new adoption standards to improve speed and number of adoptions. □ Development of rapid assessment and rehabilitation services in residential care. □ Further develop post adoption support and resident order support. □ Improve the support to kinship carers and looked after children in care by absorbing kinship carers into the fostering structure with equity of support and opportunity.
Develop better services for BME and Asylum Seekers	<ul style="list-style-type: none"> □ Continue to develop specialist team to support and find accommodation for unaccompanied 16 and 17 year old Asylum Seekers. □ Strengthen the Good Practice identified from our work with BME service users and re-launch the cultural awareness information pack for staff. □ Develop support packs and cultural awareness information for staff working with Asylum Seekers. □ Improve monitoring of performance in this area so that we can track how well we are doing more frequently spotting under performance early.
Enhance the involvement of young people and their families in the development of Social Services	<ul style="list-style-type: none"> □ Develop interactive websites for consultation with social services users and carers including a specialist site for children □ Ensure that staff are trained and supported in communicating with service users and carers where language or communication barriers exist. □ Revising our consultation approaches to looked after children to ensure that all children in care are involved in planning their own support.

Improvement activity: supporting children and families Continued	
Improvement Area	Future Actions
Improve assessment and reviews	<ul style="list-style-type: none"> □ Evaluated assessment and care planning pilot and established for city wide roll out by July 2004.
Developing a sustainable network of Children Centres to provide support to children and families	<ul style="list-style-type: none"> □ DfES has approved Sure Start plans to open a further 13 children's centres by March 2006; four of the centres will be located within new primary schools, two will be purpose built in partnership with Sure Start and the Health Authority and seven will be part of major refurbishments. This will provide 716 child care places in areas of disadvantage. □ The Council will work with up to 850 families using integrated children's centres and provide support to 7,000 parents using both the Children's centres network and the eight Sure Start programmes.
External Audit and Inspection	<ul style="list-style-type: none"> □ External Audit and Inspection review and challenge of the Authority's proposals as they are developed, including the approach to the proposed strategic service review.



region. However, most of these jobs are expected to be filled by people from outside the city and in-commuting is expected to increase from 80,000 people to over 100,000 by 2014. Without direct interventions, therefore, total unemployment in Leeds, which in 2003 stood at around 18,000 people, of which 12,500 were in receipt of claimant unemployment benefits, is unlikely to fall. Supporting the economic competitiveness of the city and ensuring that local people can access local employment opportunities are central to 'closing the gap' between the least and most prosperous areas of the city, and 'going up a league' when comparing Leeds to other regional European cities.

Therefore, while there are many ingredients to the future success of Leeds, this Plan focuses on two:

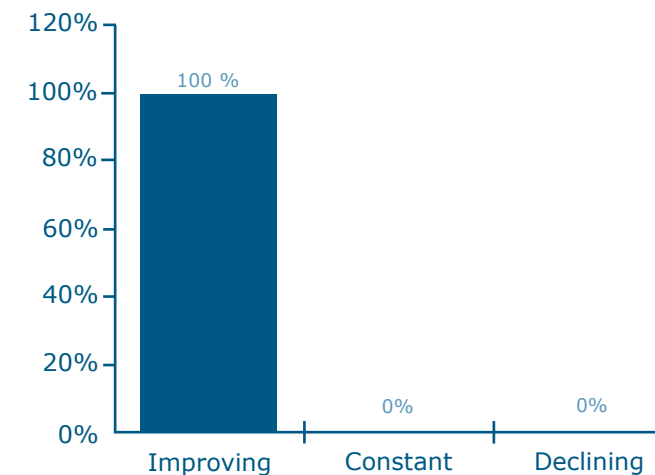
- improving economic competitiveness; and
- access to employment.

How are we performing?

The graph below shows performance in this area against a number of key indicators, but it does have to be borne in mind that this only gives a limited picture. The operation of the city's economy is complex with many influences, so it is difficult to assess the impact of our actions on the local economy, particularly over a short period and in isolation from our partners.

To help address this issue we are working with the Audit Commission, the Local Government Association and 17 other authorities to develop and pilot a suite of Economic Regeneration Indicators. The pilot will be completed by 2005/06, but in the meantime we are using our local service based performance measures. The detailed performance information is presented in the tables in Part 2 of the Plan under the 'Competing in a Global Economy Theme' and the assessment is based on the priority indicators.

Competing in a Global Economy 2003/04 Trend in Performance



We have compared this year's results with those from 2002/03. The graph above shows the proportion of indicators for which our 2003/04 performance has improved, remained constant or declined compared to our performance in 2002/03. As the graph above shows, we have improved our performance on four out of four indicators (100%) in this area; each has improved by more than 5%.

Given the above, our performance in competing in a global economy is good with improvements in five areas: jobs created through current physical development projects, the amount of investment levered into the city through these projects, the gap between the Leeds unemployment rate and the Great Britain rate, the gap between the unemployment rates between the best six wards and the worse six wards across the city and placing people into paid employment from the eight most deprived wards in the city.

This success in getting people into paid employment from the eight most deprived wards in the city is significant as it is a Local Public Service Agreement (LPSA) target for the Council. Maintenance of performance in this area over the next twelve months will enable the Council to claim a reward grant from the government for achieving its LPSA target. This would provide the Council with a further £1.3m.

Economic competitiveness

The Council plays a key role alongside its partners in helping to shape the future development and growth of the city, ensuring this is sustainable and in maintaining its place as the economic centre and cultural driver of the region. We are working closely with our Leeds Initiative partners to facilitate investment and support businesses, encourage innovation and knowledge transfer, fostering economic regeneration in socially excluded neighbourhoods and playing a pivotal role in developing and maintaining partnerships in the city and the region.

Leeds was the 'UK's Favourite City' according to many polls and surveys undertaken during 2003. However, the Council and its partners are determined not to be complacent. We know that unless Leeds remains an attractive place, unless the profile of the city is raised, unless skill levels are improved, unless transport connectivity is maintained and enhanced and unless we co-operate across sectors and across the city region, then Leeds will not remain internationally competitive and will certainly not be seen as a major European city.

The Council is working with the Government and the Regional Development Agencies, through the Core Cities Group, to consider how national policy (e.g. on transport connectivity, innovation and skills) can most effectively be focused to improve the economic performance of Leeds and its contribution to the regional and national economy. This work is feeding into the Government's 2004 Spending Review. The Yorkshire and Humber Key Cities Group (Leeds, Bradford, Hull, Sheffield and York) are developing collaborative actions to improve the region's economy. We are also developing our relationships with the neighbouring authorities which make up the Leeds city-region, to take forward the Leeds Core Cities prospectus launched during 2003 and to develop the critical mass which will enable the city-region to compete in Europe.

Competing in a global economy

This year the world economy is expected to grow at its fastest rate since 2000, with growth expected to remain high until the end of the decade. In contrast, growth within the Euro Area is expected to be modest, with the UK outperforming the rest of Europe.

The key to the success of Leeds in recent years has been the strength and diversity of the local economy. The physical development of Leeds over the last ten years has been substantial with £2.3bn invested in large property development schemes; a further £3.3bn is in the pipeline. Over the last decade 41,700 jobs were created in Leeds, accounting for 30% of all the jobs created in the region. This trend looks set to continue with independent projections estimating that almost 28,000 new jobs will be created in Leeds over the next decade, accounting for 46% of additional jobs in the

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Economic competitiveness: key achievements

We have concentrated our efforts on making Leeds the UK's Favourite City for residents, business, visitors and university students; making Leeds an internationally competitive city with world class cultural facilities and a high quality environment; continuing to develop its role as regional capital and spreading the city's prosperity to those who have not yet benefited from this growth.

Recent achievements include:

- leading on major development projects such as the development and regeneration of the Aire Valley Employment Area; proposals for Holbeck Urban Village Employment Area; the regeneration of Harehills and city centre improvements;
- establishing the Yorkshire and Humber Key Cities Group and commissioning Amion consultants to identify the potential for Key Cities collaboration and priority areas for action;
- leading on the Core Cities Connectivity Group, identifying how national transport policy can be focused to support the economic performance of Leeds and the region;
- re-opening Temple Newsam House following a £3m restoration programme;
- establishing, with the support of Yorkshire Forward, a Cultural Infrastructure group, whose first task will be to appoint consultants to conduct a feasibility study for a concert hall/arena/conference facility in Leeds;
- receiving a £19.5m lottery award towards the £26.9m development of the new City Museum and Resource Centre - the largest Heritage Lottery Fund award in the region to date;
- disposing of £19m of Council assets and accessing public grants, will generate £403m in private sector investment;
- receiving £5m grant from Sport England for the development of a swimming and diving centre at the South Leeds Stadium;

- handling 1,462 property enquiries that resulted in over 480 jobs being created;
- winning the Condé Nast Traveller Magazine award for 'UK's Favourite City' and 'Visitor City of the Year' in the Good Britain Guide;
- starting the £4m refurbishment of Briggate and King Edward Street with a £1m financial contribution from Yorkshire Forward;
- being voted the best City for Business according to OMIS Research, and highly rated as a retail centre; and
- the merger of Leeds Business Services (of which the Council is a partner) and Leeds Chamber of Commerce and Industry; this will further improve support services to business and enhance the capacity for business to contribute to the delivery of the Vision for Leeds.

Economic competitiveness: areas for further improvement

Despite the success of Leeds in recent years, the Council is not complacent. Indeed we are aiming higher than ever, focusing on being recognised throughout Europe as a top class city. To do this we need to focus our efforts on developing the city-region and 'going up a league' when comparing Leeds to other European cities. In addition, we must also be able to accurately measure the impact of our activity. Although all our key objectives and targets for last year have been achieved, some projects and initiatives have taken longer than anticipated. These are outlined below:

- it has not always been possible to progress projects that have been dependent on external partners as quickly as we had anticipated. For example, there have been delays to implementing the findings of our best value review of Tourism due to uncertainty over the future of tourist organisations at regional and sub-regional levels; similarly there have been delays to the European Objective 2 funded programmes and work with Yorkshire Forward on Urban Renaissance work; and

- progressing the development and implementation of Holbeck Urban Village has been delayed as it has taken longer than anticipated to obtain compulsory purchase orders and undertake the development appraisals.

To realise our aspirations for the city we need to make progress on the above and continue to:

- create a city centre of European distinction;
- develop the city's image and profile;
- develop a cultural infrastructure of national and international reputation;
- work with partners to support business and ensure a positive environment for investment;
- develop the city's role as the regional capital and develop city-region understanding and collaboration;

- pilot a new suite of Economic Regeneration indicators during 2004/05 so that we can more effectively measure the relative success of our interventions and direct resources accordingly;
- influence national and regional policy on economic competitiveness; and
- improve the transport connectivity of the city to improve our competitiveness. This is dealt with in the Integrated Transport section in more detail.

Economic competitiveness: improvement activity

We have outlined below the key actions we will take over the next year to achieve these targets.

Improvement activity: economic competitiveness	
Improvement Area	Future Actions
Creating a city centre of European distinction	<ul style="list-style-type: none"> □ Complete Phase 1 of the £4m refurbishment of Briggate and King Edward Street by end of October 2004 and complete Phase 2 by the end of October 2005. □ Work with the private sector on key city centre redevelopments such as the Harewood Quarter, the Trinity Quarter and Sovereign Street.
Developing the city's international image and profile	<ul style="list-style-type: none"> □ Establish a new company in 2004 to develop the city's marketing strategy and raise essential funds for marketing and promotional activity. □ Work with flagship arts organisations (such as West Yorkshire Playhouse) to promote the city's image whilst on tour. □ Work with partners to co-ordinate a dynamic festival in 2007 to celebrate all aspects of life in Leeds and the 800 year anniversary of Leeds' 1207 Charter. The festival will be officially launched in July 2004 at Temple Newsam.
Develop a cultural infrastructure of national and international reputation	<ul style="list-style-type: none"> □ By March 2005 open a new £5m theatre/arts centre - the Carriageworks Theatre (on schedule). □ Open Kirkstall Abbey Visitor Centre in 2004, part of the £13.7m programme of restoration at Kirkstall Abbey and Roundhay Park. □ Open a new £6m City Museum Study Resource Centre in 2006 and open a new £21m City Museum in 2007.

Improvement activity: economic competitiveness Continued	
Improvement Area	Future Actions
	<ul style="list-style-type: none"> □ Complete a new Leeds swimming and diving centre at South Leeds Stadium in June 2006. □ A bid to the Arts Council for the refurbishment of the Grand Theatre will be submitted by 21st July, with a decision expected during September 2004. □ Completion of feasibility study for concert hall/arena/conference facility by the end of 2004. □ Completion of Leeds Town Hall refurbishment in time for concerts in January 2005 and full opening in April 2005. □ Produce an architect's brief to transform the Art Gallery into one of the leading galleries in the country, reopen links to the Central Library and create an easy to use centre for creativity, innovation and knowledge. The project is estimated to cost £15-20m and add 30% more display space.
To improve the co-ordination of regeneration activity and maximise resources	<ul style="list-style-type: none"> □ A city-wide delivery vehicle is to be established through a collaboration agreement with Yorkshire Forward and English Partnerships to be signed and a business plan developed during 2004.
To provide a framework for the renaissance of the city	<ul style="list-style-type: none"> □ To publish the Yorkshire Forward funded renaissance study and develop projects and priorities.
Progress the regeneration of key employment development areas: - Holbeck Urban Village - Aire Valley, Leeds	<ul style="list-style-type: none"> □ Sign the Holbeck Urban Village agreement with Yorkshire Forward by end 2004. This project is likely to generate public and private sector investment in excess of £35m and take up to ten years, with the initial Compulsory Purchase Order phase taking two to three years. □ Implement public realm improvements along the Waterfront by and in Holbeck Urban Village during 2004 - 2005. □ Assist business relocations and ensure the availability of a range of land and property. □ Complete negotiations with key stakeholders in order to complete the last element of the East Leeds Link Road. No start date can be set until these negotiations have been completed.
Pilot authority for the suite of Economic Regeneration indicators during 2004/05	<ul style="list-style-type: none"> □ Undertake data collection between April 2004 and 2005, working with other pilot authorities to assess the usability of the currently defined indicators. This will inform the Audit Commission of the changes required.
Take forward the Leeds Core Cities Prospectus and develop city-region understanding and collaboration	<ul style="list-style-type: none"> □ Organise a ministerial visit to Leeds (Lord Rooker, ODPM, has been nominated to champion the Leeds Core Cities Prospectus).

Improvement activity: economic competitiveness Continued	
Improvement Area	Future Actions
	<ul style="list-style-type: none"> □ Hold one-to-one meetings at Chief Executive level with neighbouring authorities and local strategic partnerships to increase awareness and understanding of the city-region concept. □ Host a City Region Economic Summit in November 2004 to seek consensus to city-region collaboration and to propose the need for a strategic partnership group to take ownership of the overall summit outcomes and drive collaboration forward.
Influence national and regional policy development as it relates to economic competitiveness	<ul style="list-style-type: none"> □ Input a Leeds' perspective into the Core Cities Group and the Core Cities Working Group (joint working group between the Core Cities, the Regional Development Agencies and Government). □ Input a Leeds' perspective into the development of the 'Northern Way' Growth Corridor. □ Develop the Key Cities collaboration, including drafting a concordat, taking forward priority areas for collaboration and developing a business plan.

Access to employment

Ensuring that local people are able to access local jobs is essential if we are to ensure that all of the residents of Leeds share in the prosperity of the city. The number of jobs available is growing and total employment in Leeds rose by 10.5% between 1994 and 2004 (a net increase of 41,700 jobs). The official Labour Force Survey unemployment rate for Leeds, apart from occasional peaks, has been consistently lower than the Great Britain rate. The Leeds rate is currently slightly lower than both the Yorkshire & Humber and Great Britain rate.

The International Labour Organisation (ILO) unemployment information is only available quarterly and therefore to monitor unemployment at the local level we use the total number of claimants who are claiming unemployment benefit. This shows a different picture with city-wide claimant unemployment at 2.6%, compared to 2.5% for Great Britain. There are, however, considerable differences between the wards in the city, with some wards experiencing 7.6% in March 2004 compared to 0.7% or 1% in other, more affluent, wards.

Encouragingly, the difference between these wards has reduced from eight percentage points to seven. Claimant unemployment hides a range of people who are not working but do not claim unemployment benefit and many of these people live in the deprived communities and experience significant barriers to employment. Our focus is to ensure that the variations are further reduced, thus supporting people from disadvantaged areas into work.

Access to employment: key achievements

We have been successful in developing an infrastructure that supports the creation of new jobs and continues to break down barriers to work so that residents, particularly from our most deprived wards, can access jobs. This has been achieved by developing a network of Family Learning Centres located in the heart of the city's most deprived communities.

Family Learning Centres are partnership venues operated by the Council's Jobs and Skills Service and provide cradle to grave opportunities for learning and employment. Satellite venues and

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outreach projects, linked to the centres, provide services for particular communities and groups. The approach adopted by the Council is to ensure that local people acquire the necessary skills and support to gain and retain employment and that employers are able to recruit the workforce required to sustain and grow their businesses. The Council's expertise in this area was recognised in 2003-2004 by the award of Beacon status in its efforts to Remove Barriers to Work. The Jobs and Skills Service also underwent a successful inspection by the Adult Learning Inspectorate and achieved a Grade 1 'Outstanding' for its Equal Opportunities practice.

Other key achievements include:

- creating 12 new job guarantee initiatives with a range of private and public sector organisations which resulted in over 100 people from some of the most deprived areas of the city finding work during 2003/04. Job Guarantee gives unemployed people a guarantee of employment, providing they successfully complete a pre-employment training programme;
- developing outreach support services in areas of the city that suffer from higher than average unemployment. These include the Harehills outreach project, a new West Leeds Family Learning Centre and new programmes of support at existing facilities such as the East Leeds Family Learning Centre and several Early Years Centres. This has helped to reduce unemployment in the most deprived areas by 7,350;
- working with JobCentre Plus to achieve 13,760 placements into work during 2003/04;
- securing over £8m of external funding to support young people and adults not currently in employment enabling over 200 14-16 year olds to access vocationally orientated programmes in Family Learning Centres and 2,000 people to gain employment;
- successfully recruiting 22 childcare workers in 2003/04 and 70% of these workers are currently working towards NVQ level 2. Therefore helping people gain employment either through providing childcare services

- or by creating more childcare places for parents;
- opening six Children's centres in the four wards of greatest need, with another four centres due to open in September 2004;
- creating 1000 childcare places in some of the most disadvantaged areas of the city;
- providing family support services to 186 families in 2003/04;
- developing a partnership between the Leeds Early Years Service, Leeds Metropolitan University, ASDA and HSBC to support workforce childcare needs;
- developing two innovative outreach projects, First Step and Reachout, targeted at lone parents, people with disabilities and those resident in the Neighbourhood Renewal and LPSA areas of the city; and
- providing over 2,500 learning sessions in the libraries across the city, this is 25% more than the target.

Access to employment: areas for further improvement

We need to continue to assist disadvantaged groups to access employment so that they can benefit from the city's increasing prosperity. We will do this by developing a modern apprenticeship framework for those leaving care and unaccompanied young people and supporting lone parents into work and supporting them to stay employed. This work, together with other initiatives, will help to further reduce the differential in the unemployment rate between the 'worst' and 'best' areas of the city.

The previous support offered to lone parents through the lone parent outreach service had fewer numbers of people gaining employment than anticipated. The establishment of different approaches for lone parents through Discovery Weeks, First Steps and Reachout will address this under-performance.

Improvement activity: access to employment	
Improvement Area	Future Actions
<p>Supporting lone parents into work and supporting them to stay employed</p>	<ul style="list-style-type: none"> □ Establish the National Employer Panel flagship programme for lone parents - Discovery Weeks - in the six wards with the highest concentration of lone parents. Provide 250 Discovery Week places between June 2004 and March 2005. Roll out First Steps and Reachout targeting amongst other lone parents. This is a potential LPSA target.
<p>Continue to ensure that the differential in unemployment rate between the 'worst' and 'best' areas of the city continues to decline</p>	<ul style="list-style-type: none"> □ Work in partnership with other Council Departments, developing recruitment strategies focusing on increasing the number of people from target areas accessing Council vacancies. □ Create a city centre job shop to improve access to Council vacancies. □ Offer new routeways into vacancies with the first step job entry programme in 10 high recruitment areas within the Council. □ Roll out the City Centre Employment Policy linking vacancies with City Centre employers to the unemployed living in the inner-city.
<p>Assist disadvantaged groups to access employment</p>	<ul style="list-style-type: none"> □ Extend the opportunities for Jobs and Skills customers to undertake work experience in other European cities and to participate in reciprocal exchange visits. 30 young people will benefit from such opportunities. □ Develop innovative employment and training programmes for unemployed and disadvantaged groups in the creative and cultural industries through the European Community Initiative - EQUAL. £4m of funding to support 1,000 people to gain work or qualifications. □ Develop a modern apprenticeship framework for those leaving care and unaccompanied young people. This will include pilot taster programmes in the construction, business administration, care and sports and leisure sectors. □ Work in partnership with the Early Years Service to provide 406 flexible early education and childcare places prioritised to parents accessing training, job placements or employment. □ Recruit and retain a further 30 trainee childcare workers during 2004/05.

also underway on the second LTP (2006/07 to 2010/11) which will be submitted to Central Government in July 2005. A Transport Review Group has been set up to oversee the review of the present Leeds Transport Strategy linking it to the second LTP, the review of the Leeds Supertram project, the review of the Unitary Development Plan and transition to Local Development Frameworks and Vision for Leeds II.

The condition of our roads is another high priority for residents, so in January 2004 we implemented a new Highways Maintenance Strategy which means a greater proportion of the highways' budget will be spent on planned maintenance. We have allocated £20.7m for highway maintenance in priority areas over the next 12 months.

The increased funding made available through the LTP process has led to some difficulties in resourcing the development and implementation of integrated transport projects. We have therefore, set up an interim partnership with private sector consultants to provide a broad range of engineering and transportation professional services to enhance the delivery of schemes with a view to developing a long-term strategic partnership. The improved delivery of schemes on the ground has also been assisted by the employment of contractors to supplement our own staff resources.

Our focus areas, which reflect national and local priorities, are:

- a high quality integrated transport system;
- sustainable patterns of transport; and
- road safety.

How are we performing?

The graph below shows performance in this area against a number of key indicators, but it does have to be borne in mind that this only gives a limited picture. The remainder of progress is captured in the narrative that follows about achievements in each area. The detailed performance information is presented in the tables in Part 2 of the Plan under the 'Integrated Transport' theme and

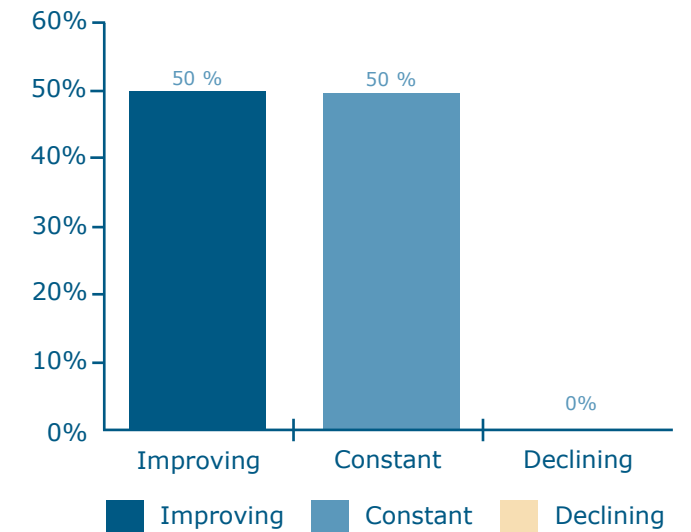
the assessment is based on the priority indicators.

We have compared this year's results with those from 2002/03. The graph below shows the proportion of indicators for which our 2003/04 performance has improved, remained constant or declined compared to our performance in 2002/03. We have maintained or improved our performance on four out of four indicators (100%); two of which have improved by more than 5%.

Given the above, our performance on integrated transport is good. There has been an improvement in the condition of principal roads of nearly 3.5 percentage points on our 2002/03 performance which enabled us to meet the target we set ourselves last year. However our performance on the condition of non-principal roads has remained the same as it was in 2002/03 (12%), which has meant that we have not hit the target of 10% we set ourselves last year.

With regard to road safety, we have improved our performance in 2003 on the number of people Killed or Seriously Injured (KSI) with a reduction of nearly 10 people per 100,000 population on the 2002 result (71 Killed or Seriously Injured per 100,000 population). This puts the city firmly back on track to meet future targets provided the impetus can be maintained. With regard to people who are slightly injured, performance in 2003 has remained the same as in 2002 (560 per 100,000 population). However, the long-term trend continues to show we are on target to achieve future reduced levels.

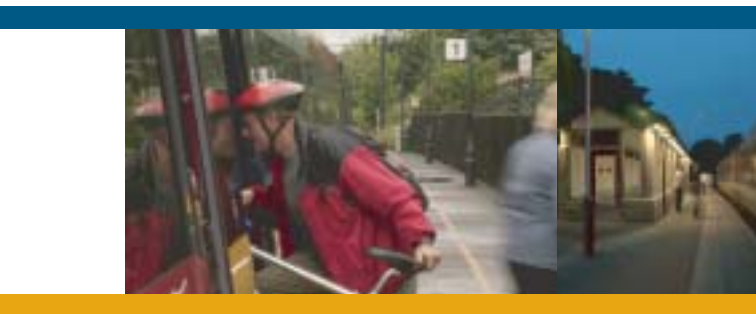
Integrated Transport 2003/04 Trend in Performance



Integrated transport system

All day traffic in Leeds rose by 2.1% between 2002 and 2003. However, the average growth in traffic is only 0.6% per annum, which means Leeds is on track to meet the West Yorkshire Local Transport Plan (LTP) target of not exceeding 5% growth in all day traffic over the plan period up to 2006. The LTP target for zero growth in traffic into the city centre in the morning peak period is not being met, however, it is unrealistic to expect no growth in traffic in a booming city like Leeds. The emphasis in the strategy is therefore to concentrate on reducing the proportion of car traffic in the overall traffic numbers. Recent trends show that the percentage of people travelling into the city by car in the morning peak is reducing while bus passenger numbers have stabilised from a position of long-term decline and are now starting to increase.

An important aspect of improving our transport system is the condition of our roads. Leeds is responsible for nearly 3,000 km of highways. The latest figures from the Department for Transport show 6,120 million vehicle kilometres were travelled in 2002. We are continuing to develop a high quality integrated transport system and spent just under £24m on transport schemes last year. This included over £5m on minor schemes to assist public transport,



Integrated transport

As the Leeds' economic success continues, more people are travelling into the city for work and leisure. By developing a more integrated transport system in the city, we can more effectively manage the impact of transport to improve road safety, the efficient movement of people and goods and the environment. We also need to ensure that the estimated one third of households who do not have access to a car are able to enjoy equal access to employment, leisure and shopping opportunities.

During the recent Vision for Leeds consultation exercise, the top priority identified by the people of Leeds was improving public transport. Together with partners such as the Passenger Transport Executive, we are working towards developing a high quality integrated transport system and details of how we are doing this are set out in the West Yorkshire Local Transport Plan (LTP) 2001 to 2006. The annual update of this plan will be available in July 2004. Work is



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walking and cycling and to address road safety issues, around £3m on bridges and structures and £9.6m on resurfacing and reconstruction of the highway. Other expenditure was spread between street lighting, traffic management and works associated with access to development sites, which is recharged to private developers.

Integrated transport system: key achievements

Where evidence is available it shows that we are currently on track to meet more than two thirds of the original targets set in the LTP. Achievements recorded in the LTP Annual Progress Report 2004 (currently in preparation) show improvements in a number of areas including:

- the average growth in all day traffic indicates that we should meet our target of no more than 5% growth over the plan period. Evidence shows that we are also contributing towards the national target which aims to reduce congestion on the inter-urban network and in large urban areas below 2,000 levels by 2010;
- the most recent survey in 2004 showed a continued increase in walking trips for the peak periods in Leeds centre. If this trend continues the LTP target of halting the long term decline in journeys made on foot is likely to be achieved; and
- we are on track not to exceed the annual average Nitrogen Dioxide (NO₂) standard in main urban areas in any given year. Since NO₂ monitoring began in 1998, there is a clear trend of improving air quality.

We have also:

- worked jointly with the West Yorkshire Passenger Transport Executive and bus operators on a new initiative called Yorkshire Bus, which is designed to deliver a significant increase in public transport use after years of decline. This will include new bus priorities, new bus stops and information systems, together with new buses from the operators;

- worked with Metro and Network Rail to complete the £2.2m transport interchange at the Leeds City Station; it has five new bus stands and a covered taxi waiting area. Up to 90 buses an hour will use the interchange including a service to Leeds Bradford International airport;
- secured over £50m of grant funding from the Department of Transport for the Inner Ring Road Stage 7. Construction is currently planned to start in October 2005 with completion late in 2008;
- spent £14.6m on highway maintenance in 2003/04, an increase of £1m on the previous year, on a number of schemes including resurfacing 56 principal and other strategically important roads, improving 132 local roads and undertaking work to prolong the life of an additional 78 roads and 125 footpaths.

Integrated transport system: areas for further improvement

The above section on achievements shows that we are on target for the majority of our LTP targets, and as such are working well towards providing Leeds with a safer, more integrated and more sustainable transport system. There are areas where we need to maintain the momentum or where new work is required to meet targets.

Work will continue in partnership with Metro and the bus operators to deliver the step change in public transport use as part of the Yorkshire Bus project. As part of this we are continuing to develop proposals for the A65 Quality Bus Initiative which will significantly improve conditions for bus users, pedestrians and cyclists, and also improve with better traffic management on the A65 route. Restrictions on Government funding have led to an extended period of discussion with the Department for Transport regarding the review of the scheme proposals. A further submission will be made in June this year seeking a positive response over funding by the Autumn.

Bus patronage has fallen by 2.2% on last year and 0.2% on the base year of 1999/2000. The decline during 2003/04 was as a result of:

- the full year impact of the increase of the maximum concessionary off-peak fare from 20p to 30p. The impact of this fare increase was anticipated and had been considered when the bus patronage target was increased from 3% growth to 5% growth in July 2003;
- the unreliability of local bus services, with an unexpectedly high number of services cancelled as a result of driver shortages and the unavailability of buses.

The impact of these effects was reduced by the investment in facilities and vehicles and by the introduction of the concessionary child period ticket. The further deterioration in service reliability was not anticipated and the associated loss of patronage means that the target of 5% growth by the end of the plan period is more challenging, but achievable.

The LTP identifies the need for a long-term strategy for the A6120 Outer Ring Road. In April 2003, the former trunk road section of the A6120 Outer Ring Road between the A660 and A63 routes became the responsibility of the Council. The section west of the A660 to the A647 at Dawson's Corner was already our responsibility.

A fundamental review of the whole route, from Dawson's Corner at Pudsey to M1 junction 46 at Austhorpe, is being carried out involving "roadshows" at libraries and supermarkets along the route. The feedback from this consultation will be used to inform options for how the route might be developed and managed in the future.

Improved information for drivers in the city centre would help to ease congestion, so we are developing a new dynamic signing scheme for Leeds car parks and traffic management diversionary routes. Systems currently working well in other parts of the country are being looked at to see which could best be used in Leeds. Once the details of the scheme have been finalised, and the contract awarded, it is hoped to roll out in two phases beginning early next year. This will have a major impact on keeping the traffic moving around the city centre, not only in relation to informing motorists which car parks have capacity, but in terms of notification of road closures, accidents, diversions etc.

We have committed an extra £15m to highway maintenance over 2004/07 to increase the likelihood of us meeting our targets to improve the condition of our roads.

Improvement Activity: integrated transport system	
Improvement Area	Future Actions
<p>Developing more integrated transport schemes</p>	<ul style="list-style-type: none"> □ Develop and implement bus route improvements through the Yorkshire Bus Initiative, together with cycleway and pedestrian crossing facilities including: <ul style="list-style-type: none"> - progress the bus priorities on Chapeltown Road and Meanwood Road from the current feasibility stage to project development with implementation by 2006; - Wetherby-Thorp Arch cycle route phase 2: A project team has been established with Sustrans appointed to facilitate project development; and - Further develop "bus quality corridors" on Dewsbury Road (A653) and Burley Road. Options for the Dewsbury Road scheme have been agreed and the Burley Road scheme will pass to detailed design stage later this year. A start on site is anticipated in 2005.

Improvement Activity: integrated transport system Continued	
Improvement Area	Future Actions
Improving the condition of our roads	<ul style="list-style-type: none"> □ Based on survey information which ranks the quality of the roads in Leeds we have assessed that we have a backlog of outstanding repairs estimated at approx £60m. In order to try to address this backlog - as part of a 3 year rolling programme of continuous investment, we will invest £20.7m in road maintenance over the next 12 months in priority areas, including: <ul style="list-style-type: none"> - £3.8m on maintaining principal roads; - £4.7m on other strategically important roads; - nearly £7m on local roads, mainly in residential areas; - £0.8m on thin surface treatments to prevent future deterioration in the network; - £3.3m on other routine maintenance works, potholes and other repairs which help to maintain the network in a safe condition, including £0.25m specifically for works in the neighbourhood renewal areas. This work will be co-ordinated with the Local Environmental Action Programme in those areas.
Developing major schemes	<ul style="list-style-type: none"> □ Continue negotiations with stakeholders in order to complete the last element of the East Leeds Link Road. No start date can be set until these negotiations have been completed. □ Progress detailed design of the Leeds Inner Ring Road Stage 7 project. Target date for start of construction is October 2005 with anticipated completion late 2008. □ Progress the A65 Quality Bus Initiative, subject to Government support in the Autumn.
External Audit and Inspection	<ul style="list-style-type: none"> □ External Audit and Inspection of transport.

Sustainable patterns of travel

We are continuing to look at the use of sustainable methods of travel to work, school and leisure activity. In surveys carried out this year, 57.7% of people travelled into the centre of Leeds by car. This was down from 60.9% recorded in 2002. The target is to reduce the proportion of car-borne traffic in the overall traffic flow between 2002 and 2005 by 3%. The results show that the target has currently been met and provided the present trends continue, it should be exceeded next year. From this year, the former bi-annual survey of travel by mode into the city will be carried out on an

annual basis to help us monitor progress towards this target.

In addition to the physical highway works being introduced to give priority to buses and cyclists, work is being carried out with businesses in Leeds on the development of travel plans and the promotion of sustainable travel initiatives. Recent developments include the West Yorkshire-wide travel to work survey which has targeted organisations involved in the travel plan process. A city-wide car sharing scheme was launched in 2003 and will be rolled out to organisations across Leeds during 2004.

Sustainable patterns of travel: key achievements

This year we have:

- worked with 29 new schools in the past year to reduce car journeys to and from schools. This has resulted in 5 new travel plans being approved. Other initiatives include six walking buses, five cycle measures and three park and walk schemes;
- installed satellite-based bus detection which is on target for completion in August 2004;
- redesigned and refurbished an additional thirty-six traffic signal installations over and above the normal traffic signal programme to improve access for disabled people, so that 85% of pedestrian crossings are now DDA compatible; and
- reviewed 150 out of 200 isolated signal controlled pedestrian crossings in Leeds, resulting in an overall average delay reduction of 30% for pedestrians and provided six new pedestrian crossings. Leeds is one of the leading authorities in the country to consider improvements for pedestrians to reduce delay at this type of crossing.

Sustainable patterns of travel: areas for further improvement

We need to continue to improve the linkages between different types of public transport, improve access to public transport, for example by creating additional train stations and continue to make alternatives to using a private car more attractive. Whilst we are progressing in some of these areas (see below) we have had set backs in others.

The Supertram Project has not progressed as intended as in January the Government indicated that they have doubts about the affordability of the scheme. The project partners have been requested to review the Supertram proposals and report back to the Government in the Autumn. Dialogue is ongoing with Government representatives as part of the review.

However, we are progressing the development of new train stations with Metro and briefs have been issued for a North Leeds cycle parking study and to implement cycle parking in West Leeds. A review of the cycle network is continuing.

Improvement activity: sustainable patterns of travel	
Improvement Area	Future Actions
Improve the linkages between different types of public transport	<ul style="list-style-type: none"> □ Invest £8m over three years to March 2006 to implement additional bus priority, cycle and pedestrian schemes. □ Undertake a further development project to make even greater use of the satellite bus detection technology.
Local rail improvements	<ul style="list-style-type: none"> □ Work with Metro to develop plans for new railway stations at Kirkstall and Horsforth Woodside, both are priority stations in the current LTP: <ul style="list-style-type: none"> - Kirkstall. The new station is dependent on the acquisition of two additional trains by Metro in order to provide flexibility to include the additional stops in the timetable. Work is also taking place to determine the most suitable overall location for the station at Kirkstall. - Horsforth Woodside. A study has been completed on the Harrogate Line to inform the long-term development of the route and understand the most appropriate future level of

Improvement activity: sustainable patterns of travel Continued	
Improvement Area	Future Actions
	service. Further work will now address detailed infrastructure issues including the proposed new station at Horsforth Woodside.
Quality Bus schemes	<ul style="list-style-type: none"> Continue the evaluation of these schemes and develop further quality bus schemes specifically for the Dewsbury Road and Burley Road routes into the city - to be completed by 2006. The Dewsbury Road scheme to commence detailed design during 2004.
Promote and develop alternatives to the car	<ul style="list-style-type: none"> Develop 15 cycle schemes to be completed by March 2006. Four cycle schemes have been introduced in the past year on Clay Pit Lane, St Paul Street, King Lane and Wetherby - Thorp Arch route (Phase 1). Establish 10 - 15 new workplace contacts to support 5 - 10 new travel plans. Co-ordinate a joint approach to city centre travel plans for LCC workplaces.
Reduce car journeys to and from schools	<ul style="list-style-type: none"> Increase the attractiveness of walking routes to school by consolidating existing initiatives. Make contact with 40 - 50 new schools in 2004/05 to support 20 - 25 new travel plans. Support schools with the aim for 90% of schools with travel plans to take up the DfT sustainable travel grant.
Supertram	<ul style="list-style-type: none"> Review of the Supertram routes is underway with a report to be submitted to Government in Autumn 2004. Progress will be subject to funding support from Government.

Road safety

Through a Local Public Service Agreement (LPSA) with the Government, we are now aiming for even greater reductions in casualties. We will achieve these extra reductions by introducing more 20 mph zones using the greater freedoms offered under the LPSA, and by increasing the number of safety cameras. We will continue to support the West Yorkshire Casualty Reduction Partnership in the installation and use of safety cameras. We are currently on track to meet our target for the reduction in the total number of people killed or seriously injured on the roads of Leeds. In particular, there has been a significant reduction in the number of children killed or seriously injured. Success in this area has recently been highlighted in the Environment

Regular Performance Assessment Report which stated that "road safety measures are being applied effectively and are achieving reductions in casualty figures". Approval has been given to appoint additional staff to increase the provision of cycle training and pedestrian skills training to children, especially in disadvantaged areas, where there is a greater frequency of children injured on the roads. We will also continue our publicity campaigns amongst the Asian community to make people aware of the need for children to wear seat belts in cars, as there is a higher proportion of accident injuries to child car passengers among the Asian community.

Road safety: key achievements

Where evidence is available it shows that we are currently on track to meet all of the original road safety targets set in the LTP. Achievements recorded in the LTP Annual Progress Report 2004 (currently in preparation) include the following:

- the annual number of fatal and serious cycling casualties rose sharply in 2003, however, the long term trend is still downwards and on track to meet the LTP target of a 20% reduction by 2005 from a 1994-98 average;
- we are on track to meet the target of reducing fatal and serious pedestrian casualties by 40% between the 1994/98 average and 2005 with 50% by 2010. In 2003 we had the lowest ever recorded total number of pedestrian casualties;
- we are on track to meet the target of reducing fatal and serious casualties by 20% between the 1994-98 average and 2005 and 40% by 2010. By the end of 2003 we had a 17% reduction against the base position;
- pedestrian skills training has been provided for 4,090 children targeted in the areas of highest casualties and we have carried out pedal cycle training at over 100 schools. As a result we are now on track to meet the target of reducing the number of children killed or seriously injured by 25% between the 1994-98 average and 2005 and by 50% by 2010. By the end of 2003 we had a 25% reduction against the base position; and
- we have worked well with bus companies to reduce passenger injuries, especially amongst older passengers, by targeting the improvement of driver behaviour and reduction of bus speeds. As a result, in 2002 and 2003, Leeds recorded a 35% reduction in casualties involving elderly bus passengers compared to the 1997 - 2001 period.

Other significant improvements include the following:

- there are 19 lengths of road which are regularly monitored with speed cameras.

Of these, eight have permanent cameras installed, installation is imminent at a further ten and one site is covered by a mobile camera; and

- there are three junctions installed with red light cameras and a further seven are scheduled for 2004/05.

Road safety: areas for further improvement

We need to continue our work on reducing casualties by encouraging drivers to reduce their speed, increasing the number of passengers, particularly children, wearing seat belts and improving children's road awareness as pedestrians.

We will work to install further safety cameras (fixed speed, mobile speed and red traffic light violation cameras) at locations which meet the national Government requirement and will lead to a reduction in the number of casualties. The 2004/05 Business Case for West Yorkshire has now been accepted by the Department for Transport.

There is concern about the increasing trend in the number of injuries to motorbike riders. The casualties are divided between those injured whilst using their machines for commuting purposes and those at weekends involving 30 - 50 year old male riders using large powered machines for leisure purposes. The measures needed to reach these groups are different and at least two programmes will be required.



Improvement activity: road safety	
Improvement Area	Future Actions
Implement Speed Management Programmes	<ul style="list-style-type: none"> Ongoing speed camera implementation for 2005/06 based on a business case approved by the DfT. During 2004/05 work will consolidate the recent introduction of fixed speed cameras on the radial routes into Leeds and use mobile cameras in a more flexible manner. In addition, local communities with concerns about speeding traffic will be able to use the portable speed activation devices to warn motorists that they are exceeding the speed limit.
Implement schemes to address specific problems	<ul style="list-style-type: none"> Partnership working with bus operators and Metro to continue in respect of reducing passenger injuries, especially amongst older passengers and addressing issues in Leeds city centre. In particular, drivers will be further encouraged to wait until the passengers are seated before moving off. The aim is to build on the recent reductions in elderly casualties on buses as reported earlier.
Promoting in-car safety	<ul style="list-style-type: none"> Continue and expand the in-car safety work targeted at child passengers of Asian origin in Harehills and Beeston, as there is a higher proportion of accident injuries to child car passengers among the Asian community. A new campaign will be initiated targeted at parents and a survey carried out with the parents as to the suitability of the approach. Discussions will be held with other authorities to ensure that Leeds remains at the forefront of such work.
Motorbikes and mopeds	<ul style="list-style-type: none"> Continue the programmes already commenced in partnership with other groups and direct specific campaigns aimed at local commuting riders.
Improve awareness of road safety in Inner City Schools	<ul style="list-style-type: none"> Roll out of child pedestrian skills training programme and further targeting of areas of maximum casualties. Primary and secondary schools in the Harehills area will be the priority for both pedestrian skills and cycle training from September 2004 - December 2004 with Beeston and Dewsbury Road area the focus from December 2004 - March 2005. Additional cycle training will also be offered at schools with travel plans and those keen to support cycling.



Looking after the environment

A good quality environment is a priority for Leeds' people, it helps make the city an attractive place to live, invest and work in, making people feel safer and adding to their overall quality of life. It is a key component of the continued regeneration of the city, enhancing its economic competitiveness. So it is vitally important to ensure that the services we provide enhance the environment and protect it for future generations. We have a duty to reduce any negative impact our activities may have on the environment and encourage others to do the same.

We gave a commitment in the Corporate Plan to ensuring a sustainable future, so that the actions we take now do not limit the choices of future generations. The theme of sustainability runs throughout this Plan, illustrating our attempts to integrate protecting the environment into all

Council services. Our detailed commitments to the broader issues relating to enhancing and protecting the environment are set out in the Vision for Leeds and in our annual Environmental Statement.

The Council has many significant environmental responsibilities that cover a wide range of services - from domestic refuse collection, street cleansing, waste management and environmental enforcement through to its management of parks and greenspaces, the design of the built environment, planning policy, development management and its obligations on pollution control, climate change and biodiversity. The Council Plan focuses on the twin themes of:

- enhancing the environment (of key importance to local people); and
- protecting the environment for future generations (a national priority).

How are we performing?

The graph below shows performance in this area against a number of key indicators, but it does have to be borne in mind that this only gives a limited picture. The remainder of progress is captured in the narrative that follows about achievements in each area. The detailed performance information is presented in the tables in Part 2 of the Plan under the Looking After the Environment theme and the assessment is based on the priority indicators.

We have compared this year's results with those from 2002/03. The graph below shows the proportion of indicators for which our 2003/04 performance has improved, remained constant or declined compared to our performance in 2002/03. The bar for 'Improving' is split to show those indicators which have improved by less than 5% (light shading) and those which have improved by more than 5% (dark shading).

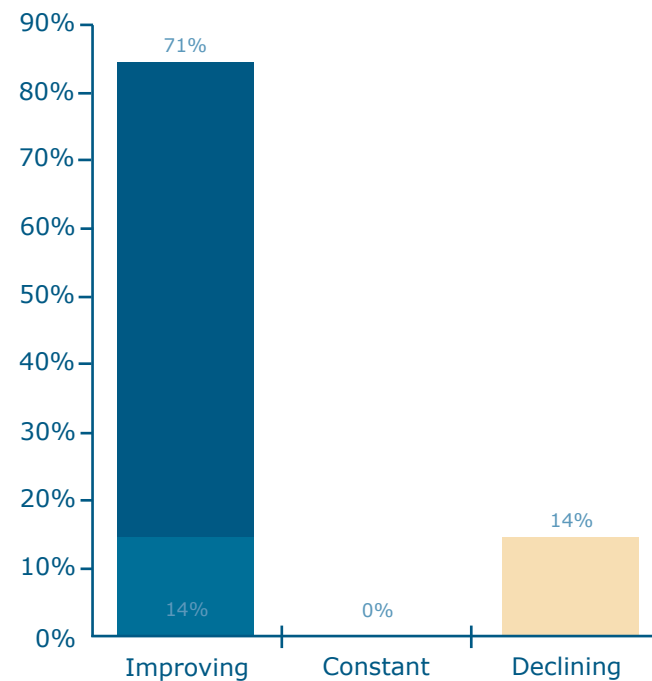
We have:

- maintained or improved our performance on six out of seven indicators (86%);

Part one, section 2

- improved our performance by more than 5% on five out of seven indicators (71%); and
- declined in performance by more than 5% on one out of seven indicators (14%).

Looking After the Environment 2003/04 Trend in Performance



Given the above, our performance in 2003/04 in looking after the environment is good. We have generally good performance on recycling/composting, the cleanliness of the streets, brownfield development and the determination of planning applications, although our performance in refuse collection has deteriorated on last year.

We have performed well with regard to the amount of waste which was recycled/composted in 2003/04, increasing it by nearly two percentage points on 2002/03. Our performance in this area puts us in the top 25% of all metropolitan local authorities and this is further reflected in the fact that 62% of residents surveyed were satisfied with the recycling facilities we provide, an increase of four percentage points on the last survey undertaken in 2000.

We are also performing well with regard to the cleanliness of the city's streets with an independent survey undertaken by ENCAMS

reporting Leeds' streets as amongst the cleanest in the country. Again this is reflected in the fact that 73% of residents surveyed were satisfied with the cleanliness standards of the area, an increase of five percentage points on the last survey undertaken in 2000.

The Council is also performing well on the level of brownfield development in the city and has improved performance this year by three percentage points to 89%. This is a Local Public Service Agreement (LPSA) target for the Council and we are already above our 2004/05 target. If performance in this area is maintained in the next twelve months the Council will be in a position to claim a reward grant from the government for achieving its LPSA target. This would provide the Council with a further £1.3m.

One area of performance which has improved significantly in the last twelve months is in the determination of planning applications, which is now exceeding government targets and performing amongst the top 25% of all metropolitan local authorities. This level of performance has placed the Council in the top three planning authorities in England in the last year and has allowed it to access £700,000 in planning delivery grant from central government to further improve planning services to the public.

One area where the Council's performance has not been as planned is on the collection of missed bins which has fallen again this year to the extent that a further 40 per 100,000 collections were missed than in 2002/03. This increase is primarily due to service disruption resulting from the closure of a transfer loading station and multiple vehicle breakdowns. However, despite this the Council still ensures the collection of over 99.9% of bins on time throughout the year and 89% of residents surveyed were satisfied with their household waste collection service; an increase of one percentage point on the last survey undertaken in 2000.

Enhancing the environment

There is evidence linking local environmental quality, people's health, their fear of crime and

the social and economic vibrancy of a community. Clean, well maintained streets and verges - the 'Streetscene' - give people pride in their community and encourage greater environmental responsibility. If people feel their local environment is attractive, they will feel safer and be more likely to walk to, and use, local facilities. Conversely, a poor quality street environment gives a negative impression of an area, impacting on people's perceptions and attitudes, and increasing their feelings of insecurity. By improving the quality of the local environment, therefore, the Council is helping to achieve a number of its aims, so it is working hard to both improve cleansing services and change people's attitudes and behaviour.

Another important aspect of streetscene is street lighting, which requires significant investment in Leeds to bring it up to a better standard. However, improvements must meet our requirements for better lit streets while minimising light pollution and reducing climate change by using green electricity.

We know that parks and green spaces are highly important to people in the Leeds district. In a recent survey Leeds' proximity to the countryside and its green spaces and parks came second and third respectively as the aspects respondents most liked about living and working here. The parks and green spaces in Leeds are the green lungs of the city, enriching the natural environment and providing a place for relaxation, recreation and enjoyment and, most importantly, an outdoor focal point for local communities.

As the Planning authority we have a key role in enhancing the environment by using the planning system to achieve sustainable development and proactively manage development in Leeds.

Enhancing the environment: key achievements

We are focusing our efforts on improving the overall 'Streetscene' across the city. We are now spending an additional £1m on streetscene services. The streetscene pilot in Headingley, which focused on learning how to successfully integrate services while improving their performance, educating the public and

encouraging proactive enforcement, met with considerable success. Having extended the Streetscene pilot to other key wards within the city during 2003/04, we now intend to launch 'Streetscene' city-wide in September 2004.

However, we cannot simply keep spending ever increasing amounts of money clearing up after people. In order to secure cleaner streets in the long term, there needs to be a cultural shift in attitudes to abusing the street environment. The Council therefore introduced a range of enforcement measures in 2004 to address anti-social use of the streetscene environment, such as dropping litter, dog fouling, fly tipping and graffiti.

Our main achievements this year are listed below:

Streetscene

- the Headingley Streetscene pilot was extended from March to July 2003, and in the light of the positive feedback received, was also implemented in Harehills, Burmantofts and City and Holbeck wards during 2003/04. The evaluation completed for all of the pilot areas indicated improved service delivery and increased customer satisfaction. For example, in Burmantofts there was a 25% increase amongst residents rating the service as either 'good' or 'excellent' as a result of the pilot;
- we have sustained the high level of refuse collection service that we achieved in the previous year, registering a 99.9% hit rate for around 18.5 million bins collected during 2003/04. We have also retained the Government's prestigious Charter Mark award for excellent customer services. This is due for re-assessment in December 2004;
- further improvements to street cleansing, including the introduction of area based working and rapid response teams, has led to significant improvements in the cleanliness of the street environment. Leeds achieved a score of 71 in the independent CIMS assessment of street cleanliness carried out by ENCAMS in April 2004, as compared to the most recent national

average of 68. This score is in line with the highest average score for all boroughs surveyed nationally;

- the Enforcement Best Value Review has been completed and the final report is to be considered by Executive Board in June 2004. This will result in a more co-ordinated and proactive approach to environmental enforcement services in the city. A number of key enforcement services have been brought together. A Head of Enforcement was appointed in September 2003 to deliver the enforcement activities and policies associated with litter, fly-tipping, commercial and domestic waste issues, dogs, overhanging vegetation, abandoned vehicles, highways advertising/obstructions, etc;
- we have now secured £90.3m of PFI credits for the renewal of the street lighting installation and illuminated signs in Leeds. This is the highest level of PFI credits to be awarded, and accounts for almost 30% of the total available nationally. This will enable us to replace 80% of the city's lighting columns, many of which are over 30 years old; and
- a new contract for the removal of abandoned vehicles has been issued, which should ensure that they are dealt with even more quickly. The target for the removal of all abandoned vehicles is 'within 24 hours'.

Parks and Green Spaces

- during 2003/04 an increased maintenance budget of £500,000 enabled enhanced services for two additional grass cuts, enhanced playground maintenance at 25 playgrounds, improved maintenance at 6 cemeteries, and improved horticultural maintenance on identified arterial routes; and
- early in 2004 we carried out consultation as part of developing a Parks and Green space strategy. Working with CABA Space, the Council will seek to identify a vision for the future of parks and green spaces and develop priorities within a 10 year framework (2004-2014). We surveyed around 35,000 households to find out what

people think of their local park or green space. This included 2,500 children aged between 5 and 9 and 2,000 young people up to the age of 16. We had a response rate of 26% and the results will inform service provision and provide important service indicators; we intend to repeat the household, children and young people's survey every 3 years. We aim to publish the final Strategy in mid 2005 following an extensive consultation process.

Pollution control

- all companies operating certain industrial activities have been rigorously assessed to determine whether they pose a high, medium or low risk to the environment;
- the Council's authorisation team has met DEFRA's new inspection targets to encourage companies to reduce their risks to the environment;
- to combat and reduce noise pollution, a 24 hour noise nuisance hotline was implemented in conjunction with the Night Time and Weekend Noise Service which, together, provide a rapid response to complaints. This resulted in over 5,000 domestic noise complaints being received in 2003/04, representing a 15% increase from 2002/03 and a 155% increase from the introduction of the service in 2001. As a result of these complaints, 160 statutory notices to abate noise nuisance in domestic properties were served in 2003/04, a 566% increase from when the service was introduced in 2001. The service has great potential to improve quality of life, reduce noise pollution and contribute to a reduction in anti-social behaviour;
- promotion of the Alarm Key Holder scheme resulted in a 180% increase in the number of records held to 2,200;
- these actions culminated in the service winning the Noise Abatement Society's John Connell award in October 2003;
- we have a dedicated authorisation team using new legal responsibilities to ensure that larger companies protect the air, land and water; use energy efficiently; minimise the production of waste; put in place

measures to prevent environmental accidents; and restore the site when the industrial activities cease. The authorisation team has worked closely with the Health Authority and English Nature to safeguard vulnerable people and sites of special scientific interest from the risk of pollution;

- we have instigated a State of the River Management Partnership between the Council, Environment Agency, British Waterways, Leeds Initiative, Watervoice Yorkshire, Yorkshire Water and Eye on the Aire to improve the environment and amenity of the River Aire;
- the State of the Environment report was published in August 2003 by the Leeds Environment City Partnership and is available on the Leeds Initiative website (www.leedsinitiative.org). Its purpose is to inform and be of practical help to all those who have responsibility for environment-related activity in Leeds; and
- during the year, the Council's Air Quality Action Plan was adopted and its air quality website was developed enabling current and historic air quality monitoring data to be viewed and downloaded.

Enhancing the environment: areas for further improvement

Whilst we have successfully piloted improved streetscene services in parts of the city we now need to learn from these pilots and successfully extend new ways of working to the whole city.

However, we cannot continue to spend ever increasing amounts of money cleaning up after people, so we have started to challenge unacceptable patterns of behaviour but we need to continue to raise public awareness through further education and enforcement activity. The lighting and condition of roads are very important aspects of streetscene and both require significant investment. (See Highway maintenance in the Integrated Transport section).

We are now better informed about local people's priorities for our parks and green spaces and we need to use this information to shape service delivery.

Air and water quality in Leeds have generally been improving in recent years, however, there are areas where further work is required.

Finally, as part of its Regular Performance Assessment (RPA) Report, the Audit Commission noted that although significant improvements had been made in the Planning service during the last year, more planning enforcement work is required.

The Council's RPA self-assessment in relation to 'Streetscene' also highlighted the need for improved two-way dialogue with customers, and a more strategic and planned approach to services such as street washing and the provision of litter bins.

Some of the Council's performance indicator targets in relation to the street environment (i.e. missed bins, street lighting) were not met in 2003/04. However, the principal measures of street cleanliness (BV 199 and ENCAMS' CIMS assessment) showed the Council to have improved significantly.

Improvement activity: enhancing the environment	
Improvement Area	Future Actions
Extending the Streetscene Project	<ul style="list-style-type: none"> □ Implement Integrated streetscene services on a city-wide basis from September 2004. □ Launch Local Environmental Action Programme (LEAP) city-wide during 2004/05, whereby six visits per year will be provided to each ward to target hotspot areas identified by customers and councillors that may not be picked up by scheduled Streetscene services. □ Implement Community and City Pride scheme across the city to encourage and recognise the involvement of community groups, schools, colleges, charities etc. in improving the local environment.

Improvement activity: enhancing the environment Continued	
Improvement Area	Future Actions
	<ul style="list-style-type: none"> Market test streetscene grounds maintenance services for ALMOs and highway verges.
Enforcement	<ul style="list-style-type: none"> Implement the Environmental Enforcement Best Value Service Improvement Plan to deliver better co-ordinated and more proactive environmental enforcement services; this will include working in partnership with other departments and agencies. We will both respond to requests for service, and work proactively through intelligence led initiatives and increasing public awareness. A high profile approach will be taken including the use of statutory notices, fixed penalty notices and prosecutions.
Street Lighting	<ul style="list-style-type: none"> Develop a street lighting Private Finance Initiative (PFI) contract which will enable replacement of around 80% of street lights between 2006 and 2012. Further improve response time to attend to street lights faults to reduce the number not working as planned from 1.75% to 1.6%.
Parks and Green Spaces	<ul style="list-style-type: none"> Achieve the Green Flag Award (the national standard for parks and greenspaces in England and Wales) for 4 parks by December 2004. Assess 50 parks and green spaces against the Green Flag standard which is customer focussed and includes aspects such as how welcoming, safe, and well maintained each site is; community involvement is particularly encouraged. This programme will be a key driver to deliver improvements. Allocate an extra £160,000 in 2004/05 to increase grass cutting from 13 to 14 cuts on identified routes (subject to release from central funds).
Pollution control	<ul style="list-style-type: none"> The Rivers Aire and Calder are significant environmental assets for the city, while both have improved dramatically since 1990, further work is required to increase accessibility to rivers and improve the quality of surrounding areas. The Council is delivering its inspection strategy for contaminated land, thereby protecting the environment for the future, minimising potential health risks to the public and increasing available brownfield sites for development.
Quality of design of buildings and spaces	<ul style="list-style-type: none"> The Best Value review of planning highlighted the need to focus on quality of design in buildings. This is also a key priority in the Vision for Leeds. The Council has produced the award winning City Centre Urban Design Strategy and recently the Neighbourhoods for Living Residential Design Guide for developers. This is helping to improve the design and attractiveness of local environments where people live and work.

Protecting the environment

A verification audit was carried out by the Bureau Veritas Quality International (BVQI) in January 2004 which confirmed our EMAS accreditation. Our performance in this area has been recognised internationally and we are a partner in the European EMAS Peer Review Project working with partners across Europe.

We have updated the Council's Environmental Policy which forms the basis of the work of the new corporate Environment Priority Board. The policy covers environmental management, development, climate change, waste management, pollution prevention, transport, local neighbourhoods, procurement, biodiversity and nature conservation. The work of the Local Agenda 21 plan has now been subsumed into the Council's contribution to the Vision for Leeds and will be delivered primarily through the Leeds Environment City Partnership.

Climate change, energy efficiency and fuel poverty reduction

Protecting the environment requires the involvement of the whole of the community. The Council will continue to provide a free and impartial 'One Stop' Energy Advice Service for Leeds residents. This is to stimulate and assist householders in accessing information that leads to the maximisation of energy grant take-up.

Recycling and Waste Management

As part of its Regular Performance Assessment Report, the Audit Commission noted that 'waste services are clear about their weaknesses and are investing to make improvements, however these may take some time to fully realise'. Shifting waste away from disposal in landfill sites to recycling is of vital importance to the city's long term sustainability and is reflected in the Council's newly published integrated waste management strategy. The targets set out in the Local Public Service Agreement (LPSA) and Integrated Waste Management Strategy involve a significant shift in resources and effort. Over £4m has been committed to the redevelopment of the City's Household Waste Sites between 2002/03 and 2004/05 in order to increase

recycling. In 2003/04, 14.5% of all household waste was either recycled or composted. Over 76% of the population now has access to a kerbside collection of recyclable material. An additional £384,000 has been allocated in 2004/05 for the kerbside collection of green wheeled bins, and an additional £100,000 for education and awareness campaigns in relation to recycling, littering, etc.

Protecting and improving the environment: key achievements

We have made some significant achievements over the last year, for example the Audit Commission's Regular Performance Assessment stated that our Planning service 'has made significant improvements over the last year and further improvements are planned'. Other achievements are outlined in detail below:

- £2.6m was secured from Npower to support 50% grants for all public sector insulation upgrades, grants for boiler installation and free low energy lamp provision to those on low income. This helped us to achieve our target for improving the energy efficiency of Council housing (BV-63);
- carbon dioxide (CO₂) reduction - 32,260 households were given specific energy survey information leading to a reduction of 11,730 tonnes of (CO₂) and a combined fuel bill saving amounting to £966,000, which in turn was released into the local economy;
- over 5,500 low income households were offered energy grant support to reduce fuel poverty;
- we procured 'green' electricity for all of our major buildings (100Kwh+), as a result CO₂ emissions from Council property are expected to fall by around 15% this year;
- the Council won the Carbon Trust Management Award in the Public Sector and Larger Companies category in 2003 for its work in reducing CO₂ emissions;
- we dealt with over 8,200 planning applications last year, helping to monitor and minimise the environmental impact of new development;

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- green recycling bins have now been made available to all suitable properties in Leeds wishing to participate in the scheme. Over 76% of the population of Leeds now have access to a kerbside collection of recyclable materials;
- all programmed Household Waste Sites have been redeveloped into model Waste Sorting Sites, giving a total of 7 sites across the City now open to the public;
- provision for redevelopment of two further Household Waste Sites, and the creation of two 'zero waste' sites, is now included within the Capital Programme; and
- a major environmental education and awareness programme has been developed and is currently being implemented, with valuable links being established with schools, community groups, voluntary organisations and the media. It is estimated that approximately 10,000 children have had access to litter and recycling education during 2003/04, and/or to recycling schemes being developed in schools. We regularly publish the Environment

Leeds newsletter and we have piloted environmental management for three Leeds schools and promoted out of school visits through our environmental education centres.

Protecting the environment: areas for further improvement

While there has been some progress, we need to continue to encourage more individuals, community groups, businesses and public organisations to change their behaviour in order to reduce the negative impact they have on the environment. This will not only help to prevent further damage to today's environment but help to protect it for our children and future generations. We will continue to improve our Wise Up website www.wiseupleeds.net.

Recycling targets for 2003/04 were not met, although Leeds is above the metropolitan authority top quartile level. The full year effect in 2004/05 of the green wheeled bins delivered to households over the last year, and the range of measures detailed below, should enable further significant improvements to be made.

Improvement activity: protecting the environment	
Improvement Area	Future Actions
Working in partnership to deliver our environmental policies	<ul style="list-style-type: none"> □ Environment City Partnership to publish a second State of the Environment Report for Leeds during 2004/05. □ Review our education sustainability strategy and publish further information for schools. □ Continue to produce "Sorted", a resource for teachers, each term. □ Undertake an environmental review at Wortley High School
Climate change, energy efficiency and fuel poverty reduction	<ul style="list-style-type: none"> □ The Council is working on a range of measures including energy efficiency, use of renewable energy, sustainable building design, teleworking etc to reduce our emissions of CO₂, one of the main climate change gases, from Council buildings. As part of the Council's Energy and Water Management Plan, we aim to reduce CO₂ emissions by a further 15% between 2003 and 2008, which equates to 25,200 tonnes of CO₂. □ Meet our energy improvement targets to achieve enhanced and accelerated levels of energy related housing improvement and measures take-up, leading to a reduction in household fuel expenditure and/or an increase in thermal comfort levels, plus

Improvement activity: protecting the environment Continued	
Improvement Area	Future Actions
	<p>a step change reduction in the emissions of carbon dioxide. We are working towards a 30% energy efficiency improvement of all Leeds housing by 2011.</p> <ul style="list-style-type: none"> □ Meet our Standard Assessment Procedure (SAP) energy grade improvements targets for 2004/05 for public sector homes to increase to 58.3 from a 2003/04 SAP of 53.2. The target for private sector homes is to increase from 53.6 in 2002/03 to 55 in 2006/07. □ Reduce the number of fuel poor households by 10.2% by 2007 thereby improving the overall health and well being of low income residents taking up the measures offered. □ Publish guidance to developers on using sustainable urban drainage methods as one means to adapt to the increase in flooding that will accompany climate change. □ The Council's corporate Air Quality Action Plan has been adopted with the aim of helping to improve air quality within its designated air quality management areas and the remainder of Leeds in general. The majority of the actions are aimed at reducing car usage, promoting wider use of public transport and the more effective use of infrastructure.
Improving Recycling	<ul style="list-style-type: none"> □ Identify private sector partner by October 2004 for recycling existing SORT materials and extending the range of materials currently collected. □ Commence the redevelopment of 2 additional Household Waste Sites into model Waste Sorting Sites: <ul style="list-style-type: none"> - Kirkstall Road - start work March 2005 - Identify alternative site for Gamblethorpe - March 2005 □ Trial two 'zero waste' sites: <ul style="list-style-type: none"> - Calverley - May 2004 - East Leeds - October 2004 □ Continue implementation of environmental education and awareness campaign for schools and the general public regarding recycling, littering etc.
Planning	<ul style="list-style-type: none"> □ Undertake additional service reviews once extra staff resources are appointed on receipt of the £700,000 planning delivery grant. This will allow us to make further improvements in our service including: <ul style="list-style-type: none"> - Greater use of pre-application workshops with developers on key sites to ensure significant issues are identified at an early stage of development. - Enhanced urban design, conservation and training. - Improved enforcement of planning controls.

The Council has made great strides over the last year in delivering its key organisational priorities, but the pace of change is unrelenting with a significant amount of work still to be done. We must ensure that we have both the capacity and the capability as an organisation to achieve our ambitious improvement plan.

Alongside this, there continues to be significant developments both locally and nationally which influence our approach to improving organisational effectiveness. This includes the development of area management across the city, the increased national emphasis on Local Strategic Partnerships (Leeds Initiative) as delivery bodies for local priorities, the emerging national agenda on Every Child Matters, e-government and the revised Comprehensive Performance Assessment (CPA) model to be introduced in 2005.

In light of these factors our organisational priorities for this year are:

- effective leadership;
- customer first;
- addressing equality issues; and
- effective communications.

Last year we introduced Corporate Priority Boards to drive and facilitate the delivery of the key priorities for the Council. The Closer Working : Better Services Corporate Priority Board was set-up to oversee and drive the key organisational priorities for the Council which this section of the Plan outlines in more detail. A new set of 'Organisational Health' indicators are being developed which will help the Board monitor progress on delivering these priorities - an early draft of these 'indicators' is used to assess how we are performing.

Developing our organisation - how are we performing?

Overall, measuring the effectiveness and efficiency of the organisation is not straightforward. Probably the most robust measurement is the CPA regime which, in December 2003, again assessed Leeds as a Good Council, and recognised an overall

performance improvement of nearly 10% on our previous CPA score. Within the model, the Corporate Assessment judgement is the most telling measure of corporate capacity and when Leeds was last assessed in 2002, it scored three (out of a possible four) in seven out of nine of the categories. The two areas identified as needing the most improvement were achievement and performance. Overall, the Corporate Assessment report gave us confidence that we are moving in the right direction.

The Council has also agreed a measure of cost-effectiveness with the government which assesses whether the Council is delivering better services more efficiently. The Council's cost-effectiveness measure is part of our LPSA agreement and is assessed on the basis of changes in performance across a wide range of performance indicators - the majority of which provide the basis for the performance assessments made in Part 1 of this plan - against changes in cost. The performance results for 2003/04 for the indicators used in the cost-effectiveness assessment, show that the Council is achieving its LPSA target (108) one year ahead of schedule and therefore delivering value for money in the services it provides.

For the remainder of the assessment of performance in this area, we have followed the principle established in the rest of the Plan and reported against relevant key indicators which we feel contribute to the measurement of organisational effectiveness. Therefore, as stated above we have developed a draft basket of 'Organisational Health' indicators which we will use here to assess our performance in the past year. This basket will be developed in the year ahead to ensure it is a more robust mechanism for measuring organisational performance.

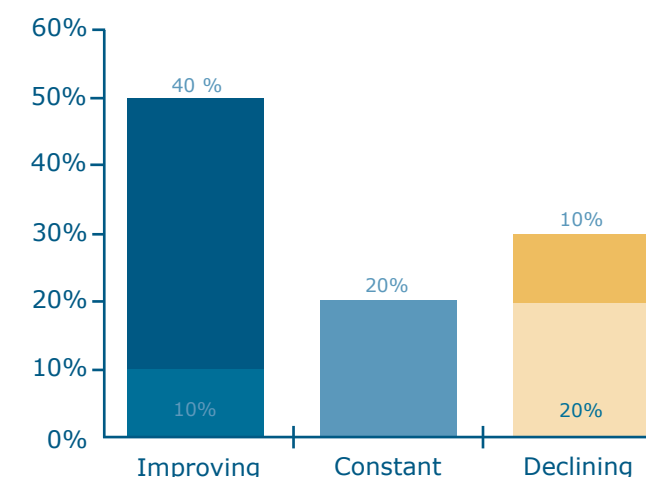
The graph and narrative below show the results of this assessment, but it does have to be borne in mind that this only provides part of the picture in respect of organisational effectiveness. The remainder of progress is captured in the narrative that follows about achievements in each area. The detailed performance information is presented in the tables in Part 2 of the Plan under the Closer Working : Better Services theme and the assessment is based on the priority indicators.

We have compared this year's results with those from 2002/03. The graph below shows the proportion of indicators for which our 2003/04 performance has improved, remained constant or declined compared to our performance in 2002/03. The bars for 'Improving' and 'Declining' are split to show those indicators which have improved / declined by less than 5% (light shading) and those which have improved / declined by more than 5% (dark shading).

We have:

- maintained or improved our performance on seven out of ten indicators (70%);
- improved our performance by more than 5% on four out of ten indicators (40%); and
- declined in performance on three out of ten key performance indicators (30%), with one declining by more than 5%.

Closer Working: Better Services 2003/04 Trend in Performance



Given the above, 2003/04 performance was good and has been reflected in the fact that 77% of residents surveyed were satisfied with the services delivered by the Council, an increase of five percentage points on the last survey undertaken in 2000.

The Council has achieved its target for obtaining Level 2 of the Equality Standard for Local Government and is now in the top 25% of metropolitan local authorities for this measure. It has increased the number of disabled staff

Developing our organisation

Developing Our Organisation to Deliver Our Priorities - Closer Working : Better Services

The context for closer working: better services

The Council is fully committed to the delivery of excellent services and the previous sections of this Plan outline our key achievements and future actions in delivering this commitment in priority service areas. However, this demands an effective and efficient organisation with a real, continuous improvement focus both internally and externally. Both of our corporate plans so far (1999-2002 and 2002-2005) have included organisational issues as priorities, focussing on how we do things as an organisation rather than what we do.

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working for the organisation by nearly one percentage point which again places the Council in the top 25% of metropolitan local authorities and surpasses the target we set ourselves last year.

We have reduced the number of days lost to sickness absence from 12.65 to 12.2 days per full time equivalent employee although we failed to meet our challenging target of 11.5 days per full time equivalent employee. The Council has also improved the number of services which can be accessed electronically by 20 percentage points, from 46% last year to 66% this year. This performance places us in the top 25% of metropolitan authorities for electronic service delivery.

There are two areas where the Council's performance has deteriorated from the position in 2002/03 and this is in regard to the number of female employees and employees identified as having an ethnic origin of black and minority ethnic (BME), who are in the top 5% of earners in the Council. These indicators have fallen by 1 percentage point and 0.3 percentage points respectively. Comparatively the Council performs well against other metropolitan authorities on BME staff in the top 5% with Leeds' performance above the middle-ranking metropolitan authority. However, the Council performs less well against other authorities for the number of female staff employed in the top 5% of earners, and is in the bottom 25% of metropolitan local authorities.

Also, there are two areas where performance has remained the same as last year. These are the percentage of council tax collected, which has remained at 96%, and the number of BME staff who work for the Council, which has remained at 5.4%. For both of these indicators, performance compares well against the other metropolitan authorities with both performing at above the middle-ranking authority.

Last year the Council introduced a new integrated Human Resources (HR) system which has for the first time been used to generate the data for a number of the key HR indicators outlined above. It is felt that the introduction of this system has provided the Council with far more robust performance data than has been

produced in the past and could explain some of the variances outlined above.

Effective leadership

Effective leadership in the community and the Council is central to the delivery of good public services. It provides a clear focus, engenders a climate of trust and empowerment, and can help to deliver structural and cultural improvements. Within the community, we continue to play a key leadership role through the Leeds Initiative, our Local Strategic Partnership, in bringing together key public, private and voluntary sector organisations to help deliver the Vision for Leeds. We are also moving ahead at pace with our area management proposals and are establishing ten area committees from July 2004, to encourage locally based decision-making, ensure that Council services really address local issues and local priorities, and to make different services work together even more effectively. These Committees will work closely within five District Partnerships which will bring together all key local agencies within a community to address issues of local importance. These will be established by September 2004.

Within the organisation, we have invested heavily in developing the leadership capability of our most senior managers and councillors. To ensure the delivery of improved services it is important that we continue to develop the capacity and capability of leaders through our leadership programmes and by investing in all our people to ensure that we are flexible and able to adapt to change and deliver our priorities.

In the past 18 months we have re-organised the senior officer structure of the council to provide 'Closer Working : Better Services'; our priority now is to ensure that everyone is supported to make this a reality. Services are being streamlined and most people are in place to make the transformation required.

Through our Elected Member Development Strategy, we are ensuring that all councillors are developed and supported in such a way as to maximise their effectiveness in undertaking their representative, regulatory, scrutiny and executive roles.

Effective leadership - what has been achieved?

Our main achievements in 2003/04 are as follows:

- the Leeds Leadership Programme 2 (LLP 2) has been launched and is engaging 1400 middle managers in the challenges we face. It is providing them with the opportunity to explore their role in new ways of thinking and working. It also provides them with the necessary skills to improve the way they manage and deliver services. A conference and a series of lunchtime seminars were also held for senior managers to involve them in the challenges facing the organisation;
- the Elected Members' Development Strategy has been developed, recognising that the role of the councillor is essential to the well being of the city but is also complex and demanding. The strategy has clear political ownership and places councillor training and development in the context of other strategies to ensure a cohesive approach to achieving the Council's mission;
- surveys of both councillors and staff have been undertaken to help the organisation identify strengths and areas of improvement. The outcomes from these surveys will be incorporated into improvement plans at all levels of the Council from key strategic documents such as the HR strategy and Elected Members' Development Strategy down to individual service plans;
- introduced a Senior Manager Appraisal scheme to help ensure that important service delivery issues and customer priorities are being delivered efficiently and effectively. Since its introduction the scheme has been enhanced and revised through internal and external scrutiny;
- we have recruited five area managers who are facilitating the transition to Area Committees and assisting in the development of five new District Partnerships;
- arrangements have been made to ensure that employment issues are mainstreamed into procurement processes and that the

Council promotes good employment practice amongst its service partners;

- the Managing Workforce Change policy has been agreed by Executive Board following extensive negotiation with the Unions; and
- framework policies on work/life balance have been adopted by the Council. During the next year, departments will roll-out a range of flexible working options which mutually benefit services and employees.

Effective leadership - what remains to be done?

It is essential that the Council continues to modernise and Closer Working : Better Services becomes a reality with real impact in the City. To implement many of the changes we must continue to improve the service we deliver, and involve, support and develop all of our people and partners to overcome the challenges this will bring. Our activity over the next year will be organised around the key challenges identified in the table over.



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Improvement activity - effective leadership	
Improvement Area	Future Actions
Communicate and implement the Elected Member Development Strategy	<ul style="list-style-type: none"> □ Deliver a new induction programme which all new councillors will attend within two months of being elected. □ Develop Personal Development Plans for all councillors within one month of the election; these will be reviewed annually. These Plans will outline a programme to ensure the development needs of individual councillors are met. □ Deliver a role specific programme whereby we will provide training and development to councillors who are appointed to a specific role. All councillors will be offered specific training within three months of appointment to a role, with a target take-up of 90%. □ Create a new training newsletter and enhance the information for councillors available on the intranet.
Develop and implement a revised HR Strategy which reflects the current and future needs of the Council	<ul style="list-style-type: none"> □ Consult widely on the key priorities for the development of people management policies, practices and development. □ Develop and agree a revised HR Strategy with emerging key themes of: <ul style="list-style-type: none"> - organisation and workforce development; - employee relations; - recruitment and retention; - pay and reward; and - health and well being. □ Develop a professional HR Service across the Council to deliver the HR Strategy and fully support service improvement.
Continue to develop and roll out our leadership programmes to embed transformational thinking and behaviours	<ul style="list-style-type: none"> □ Deliver LLP2 for middle managers to agreed time plans and outcomes. □ Revitalise LLP for senior managers linked to senior manager appraisal, 360 degree feedback and the concepts of transformational leadership. □ Embed management and leadership measures through appraisal, recruitment and development of all managers.
Embed area management into Council service delivery and developing District Partnerships.	<ul style="list-style-type: none"> □ Finalise both the framework within which area committees will operate and which services within Streetscene, Community Safety and Youth Services will be delegated to area committees in 2004. □ Prepare to gradually extend area management to all relevant services during 2004/05. □ Establish five multi-agency District Partnerships by September 2004 to improve the strategic co-ordination of services provided by partners and facilitate community involvement within each of the city's five wedges.
Deliver continuous improvements in the services we deliver.	<ul style="list-style-type: none"> □ Publish a new Corporate Plan and Medium Term Financial Plan. These documents will set out the Council's priorities for

Improvement activity - effective leadership Continued	
Improvement Area	Future Actions
	<p>the period 2005 to 2008 and the financial framework within which they will be delivered.</p> <ul style="list-style-type: none"> □ Undertake 3 strategic service reviews in the areas of Children & Young People, Supporting Adults and Community Safety to facilitate effective and efficient service delivery and outcomes in these cross-cutting areas. □ Continue to focus on value for money by undertaking efficiency reviews in service areas across the Council, focusing on supporting corporate priorities and facilitating budget realignment. □ Introduce a new performance management system in the Council to ensure management and performance information is available to facilitate better service delivery. □ Introduce a new system for monitoring the Council's progress in delivering the actions as set out in this Council Plan. This information will be reported on a six-monthly basis to Executive Board and the Corporate Priority Boards. □ Negotiate and sign a new Local Public Service Agreement (LPSA) with central government which sets-out a number of stretching targets for the Council and its partners to deliver in return for a reward grant from the Government which could total £17m.
External Audit and Inspection	<ul style="list-style-type: none"> □ External Audit and Inspection review of Area Management with particular emphasis on the arrangements for financial governance. □ External Audit and Inspection review of: <ul style="list-style-type: none"> - The Council's risk management arrangements with focus on financial risks; - Health check of LPSA targets monitoring and budget setting; - Overview of ICT networks and arrangements; and - Review of performance management arrangements and recent developments.

Customer First

Our Values pledge a Council-wide promise to provide customers with good services which meet their needs. Last year, we reorganised our services to create a Customer Services Team which manages the 'Customer First' programme - a programme of radical change that places the customer at the heart of service delivery across the Council. As part of this programme, we have set ourselves challenging targets for improving

access and raising customers' expectations, making sure everyone knows about the Council services we offer and how to use them.

We will work across the Council to make it simpler and quicker to deliver services to customers who have asked for them. We will make it easier for people to get in touch with the services they need at locations and times that are convenient to them by providing more contact points in public buildings, and improving

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access, particularly via the telephone, but also using the internet. To support this, we will extend our opening hours and encourage self-service delivery methods.

By training staff and improving our processes, we will enable an increasing number of enquiries to be resolved at the first point of contact, and assist customers who have more than one enquiry at the same time. We will also provide customers with a unique reference number, where possible, so they can keep track of progress with their enquiries, and hold us to account where we do not meet our high standards of customer care and delivery of services.

Customer First - what has been achieved?

In the last 12 months we have re-aligned from other services over £0.5m to improve customer services. Our main achievements in 2003/04 are as follows.

- we have handled over 1 million telephone enquiries at our Contact Centres. The service has been improved by removing telephone queue limits; informing customers how long they can expect to wait, particularly during busy periods and by managing peaks and troughs better. During the period January to March 2004, we answered almost 60% of calls made to us, double our rate for the comparable period in 2003. Figures for the central contact centre to the end of May 2004 represents an 85% call answer rate of which 50% were answered in 20 seconds. We aim to improve call answer rates further in the year ahead;
- we established the first phase of an Environmental Contact Centre at a cost of £240,000. This has allowed us to take over 70,000 telephone enquiries about refuse collection and related issues in 6 months;
- we retained Charter Mark status for Excellence in Delivering Outstanding Customer Service in our 15 One Stop Centres;
- eight of the city's leisure centres and the Sports Development Unit achieved QUEST accreditation in 2003/04. QUEST is a leisure industry standard of good practice based on

issues such as high standards of cleanliness and customer-care;

- we extended opening hours in One Stop Centres during 2004. Approximately half of all One Stop Centres opened on the Tuesday following bank holidays in 2003 and this was repeated over the 2004 Easter weekend, in addition to the Contact Centres being open. During 2003/04 we handled over 400,000 face-to-face enquires through our One Stop Centres, excluding cash collections;
- we continued to work on e-enabling our services i.e. making them accessible through electronic delivery. As reported in our Implementing Electronic Government (IEG) 3 statement, in March 2004, 66% of our services which could be e-enabled are now accessible by electronic delivery;
- we improved access to the Council's website www.leeds.gov.uk by redesigning and relaunching it in January 2004. The website has consistently been in the top ten most visited Council websites over the past three years, with an average of more than 1.8 million visits per month. We have extended the information available to customers and made the website more transactional. We have received praise for making our web-pages accessible to people with visual impairments, and particularly for our 'Leeds Homes' and teacher recruitment sites;
- 77% of our residents surveyed stated that they are either 'fairly' or 'very satisfied' with the Council as a whole, an improvement on 72% in 2000, with only 9% 'fairly' or 'very dissatisfied';
- we introduced a new complaints and compliments procedure to ensure we respond consistently and professionally to all complaints; and
- we translated into 35 community languages on more than 6,500 occasions, in person, by telephone and in writing, to improve citizens' access to services. 79% of residents surveyed were satisfied with being able to understand the Council's leaflets, forms and bills, an improvement on 70% in 2000.

Customer First - what remains to be done?

Customer First is a long-term programme which seeks to make permanent changes to the way the Council delivers its services. There are some actions which we identified last year which are due to be implemented over the next 12 months, but there are also new actions which will build on the work done so far. Our activity over the next year is outlined below.

Improvement activity - Customer First	
Improvement Area	Future Actions
Improve access via the telephone by implementing the Council's contact centre strategy.	<ul style="list-style-type: none"> □ Expand our contact centre approach to other Council services, continuing the improvements in call handling performance, redesigning processes and delivering better, more efficient services, to answer 90% of calls by April 2005. □ Secure approximately £17m of PFI credits for 3 joint service centres with other public sector partners. □ The second phase of the Environmental Contact Centre (Highways) will be introduced in September 2004, with phase three (Environmental Health) also due during 2004/05. □ We are reviewing the infrastructure for telephone contact so that any future upgrade delivers the improvements required. But we will ensure our current systems deliver to their full potential before considering any replacement technology.
Fully integrate our systems and procedures across the Council to improve customer services.	<ul style="list-style-type: none"> □ Our ambition to implement Siebel Customer Relationship Management (CRM) systems across the whole Council over the next three years (by 2006) is behind schedule, with take-up and implementation uneven. We are currently reviewing our use of Siebel CRM, as part of our overall Customer First Strategy, to ensure it covers all high-volume customer contact. □ We will introduce a more consistent approach to performance measures for customer satisfaction and other access related issues. □ We will introduce a centralised recruitment service by December 2004 in response to a review of recruitment procedures across the Council. This will streamline recruitment and ensure the delivery of an efficient and effective service for all prospective employees of the Council. □ 10 additional leisure centres will undergo the QUEST assessment during 2004/05, including the South Leeds Stadium Complex.
Improve and extend the services available through the Council's One Stop Centres	<ul style="list-style-type: none"> □ Following the completed review of One Stop Centres and our approach to face-to-face contact, we will undertake consultation with Area Committees to identify services to be provided through face to face contact and also where provision should be located across the city.

Improvement activity - Customer First Continued	
Improvement Area	Future Actions
Improve access to information on the city, the Council and its services	<ul style="list-style-type: none"> □ Our plans to establish and publish service standards so that customers are aware of what level of service they can expect are nearing completion. All services with external customers will develop and implement a set of service standards by March 2005. □ We are extending the range of information provided to customers and communities through channels such as the e-Leeds partnership, digital TV, community websites, and proactive campaigns such as Pensions Credits.
Improve electronic access by progressing the e-Government agenda to ensure that 100% of appropriate services are available electronically by 2005	<ul style="list-style-type: none"> □ We will make further improvements to the Council's website by extending access for the visually impaired and improving the search and A-Z facilities. We will improve the transactional capacity of the website (including Council vacancies and more use of electronic forms), intranet and back-office systems to improve efficiency and effectiveness. □ Monitoring of our progress against IEG 2 has now been overtaken by IEG 3 and new advice from central government. We will assess our progress against national priority services as part of our IEG 4 submission in October 2004.
Deliver continuous improvement by re-engineering key processes	<ul style="list-style-type: none"> □ We will introduce a new business transformation team who will investigate service delivery and ensure we make the best use of the technical resources at our disposal and identify resource savings to be used to improve services. The team will make services more responsive to customer needs and ensure best practice from elsewhere is learned and implemented within the Council.

Addressing equality issues

Our focus is to deliver tangible change and positive outcomes. For service delivery, this means improving access and making Council services more responsive to customer needs. To understand customers needs we need to consult and monitor their service use regularly. For the organisation, it means improving representation of black and minority ethnic, women and disabled people. The value of Treating People Fairly is key for this priority.

The Council is keen to deliver positive diversity and equality outcomes for the residents of Leeds and will work to address the socio-economic issues which affect diverse communities as well as the broader community cohesion agenda. We have ensured that equalities and diversity are included within the Council's customer Service

Standards and we will continue to use the Equality Standard to facilitate better and improved service delivery, ensuring it meets the diverse needs of all our communities and ensures all council services address equality issues as part of day-to-day management.

Addressing equality issues - What has been achieved?

In the last 12 months the focus of the Council's equality team has changed and is now geared towards ensuring that the needs of all the diverse communities of Leeds are heard and acted-upon with regard to service delivery. Our main achievements in 2003/04 are as follows:

- we have achieved level two of the Equality Standard, which ensures a consistent

approach to the delivering of equalities across all Council services;

- we have embedded equalities within customer service standards to ensure all our customers are clear about what they can expect when they access services and ensure that we are better able to meet their needs;
- we have developed a clear performance management framework for equalities helping the Council to identify how it is meeting the needs of customers and also identifying future needs;
- we have reviewed our engagement and consultation policy with equality target groups and made it easier for them to influence the Council on service delivery and decision making. Some of the Council's key initiatives have, this year, had a lot of input from diversity groups; such as development work on Vision for Leeds (2004-20), Supertram, the city's Cultural Strategy and also a number of Scrutiny enquiries;
- the Council's workforce is becoming more representative of the community of Leeds: the percentage of the Council's workforce

that are disabled rose from 2.6% in 2002/03 to 3.5% in 2003/04 (if school-based staff are excluded, the figure increases to 4.8%);

- we have evaluated the Council's mentoring scheme which has achieved its original set objectives. In addition the review achieved a number of other positive outcomes:
 - it has raised amongst senior managers the many issues faced by BME staff;
 - all departments now have Black Workers groups; and
 - the BME mentoring scheme has enabled the sharing of good practice across other under-represented groups.

Addressing equality issues - what remains to be done?

The Council is committed to addressing the diverse needs of all the communities of Leeds and also ensure that the organisation reflects that diversity. Given this, our activity over the next year will be organised around the key challenges identified in the table below.

Improvement activity - Addressing equality issues	
Improvement Area	Future Actions
Deliver positive customer outcomes for the diverse communities of Leeds	<ul style="list-style-type: none"> □ Consolidate and learn from the work we have done on the Equality Standard and plan foundation work on Level 3 to be achieved by March 2006. □ Develop work on ensuring impact assessments on equality and diversity issues are undertaken as part of the Council's decision-making process. □ Build on the work undertaken this year on developing the Council's Equalities performance management framework to ensure the Council is better able to take consideration of diversity issues in service and business planning. □ Develop a generic Equality Scheme for the Council by March 2005 which will enable better service delivery across the council to address equality and diversity issues as part of day-to-day management. □ Review consultation with equality target groups with a focus on achieving consistency in how the Council engages with these groups. □ Take a leading role in co-ordinating and facilitating the development and improvement of partnership working with

Improvement activity - Addressing equality issues Continued	
Improvement Area	Future Actions
	external agencies and organisations in the public, private and community and voluntary sector on equalities and diversity issues.
Improve the diversity of the Council workforce	<ul style="list-style-type: none"> □ It has been agreed to rewrite, refocus and relaunch the HR strategy. □ A fundamental part of this HR strategy for 2005-2008 will be revising employment targets and re-emphasising their priority. □ The HR strategy will be linked with workforce planning and succession planning for under-represented groups. □ Workforce planning will be developed in a way that complements other positive action initiatives. □ The entry level for the existing positive action scheme will be reviewed as part of the overall review of the Council's recruitment and selection policies. □ E-recruitment will be enabled in a way that has positive spin-offs for disadvantaged communities. □ Re-evaluate the use of the 'two ticks' disability scheme. This scheme gives recognition to employers who have agreed to make five positive commitments regarding the employment, retention, training and career development of disabled people, including making every effort when employees become disabled to make sure they stay in employment and taking action to ensure that all employees develop the appropriate level of disability awareness needed to make sure these commitments work. □ Based on experiences last year, it has been agreed that the HR Board (consisting of the representatives of all senior Departmental HR Managers) will meet as a matter of urgency (July 2004) to debate and agree a strategy for improving representation during the coming year.

Effective communications

Communicating with lots of different groups including residents, staff, councillors, communities, partners and the media, continues to be a key challenge for everyone in the Council.

Following a major review in 2002, significant improvements have been made to the way the Council communicates, improving its effectiveness. These improvements have included the establishment of a Plain English policy to make Council communications clear;

the establishment of a company, Marketing Leeds, to promote the city and its image to support investment and continuing economic success; the development of a consistent style and identity for Council branding and publications; the development of a new set of values for staff; the development of media training; and the establishment of a corporate Communications Team to lead the Council's communication activity and generally improve communications.

A comprehensive action plan for communicating with various groups has identified the priorities

for the Council. Whilst some of these have been delivered, there is still plenty to do. The priorities for communication include improvements to the way we communicate with our 33,000 staff. Following feedback from our staff survey, we need to look at face to face briefings and other regular channels of communication. We also need to improve our consultation activity, ensuring we are co-ordinating our research and responding to residents with the results. We need to improve electronic channels of communication and ensure we do as much as possible to make Council communications more accessible to all groups in the community.

The focus for this year is to continue the improvement activity for communications that has already started.

Effective communications - what has been achieved?

Our main achievements in 2003/04 are as follows:

- the delivery of a number of improvements in the Council Plan has already started to make communications more effective.

With policies implemented on plain English, media training, development of internal communications and marketing of the city's image, a lot of work has already been done; and

- the General Survey of residents in 2003 saw an overall increase in satisfaction with how the Council communicates with residents. 61% felt very or fairly well informed about Council services and 79% were very or fairly satisfied that the Council's leaflets, forms and bills etc were easy to understand.

Effective communications - what remains to be done?

The establishment of the new corporate Communications Team has provided the lead in improving and co-ordinating communications across the Council. We have also improved how we communicate with staff, residents and partners and have begun to develop guidance and best practice across the Council. However, this is a long term project and work will need to continue. Our activity over the next year will be organised around the key challenges identified in the table below.

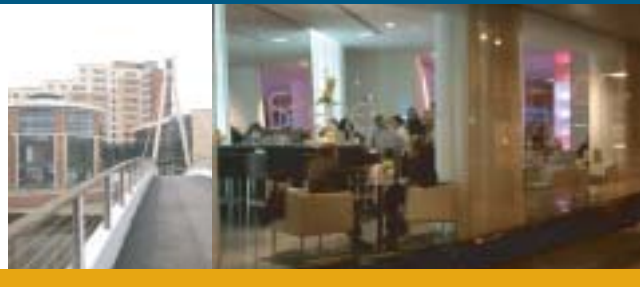
Improvement activity - effective communications	
Improvement Area	Future Actions
Ensure Council communications are clear and understandable	<ul style="list-style-type: none"> □ Develop further training for key staff in the use of plain English. □ Identify key documents and publications for plain English editing. □ Develop best practice guidance for publications to improve readability, including style guidance. □ Ensure electronic communications are in plain English and accessible.
Ensure Council communications are accessible to all, using alternative channels as necessary	<ul style="list-style-type: none"> □ Promote and develop guidance on the use of the Central Interpretation and Translation Service, Language Line, Braille and Large Print services. □ Implement a mechanism for keeping a record of the preferred means of communication of residents and use this means wherever possible.

Part one, section 2

Improvement activity - effective communications Continued	
Improvement Area	Future Actions
	<ul style="list-style-type: none"> □ Identify and develop guidance on using new and alternative communication channels, (such as text messaging, e-mail, Digital TV). □ Evaluate the results from pilots that use alternative communications channels.
Improve communications generally	<ul style="list-style-type: none"> □ Develop a corporate communications policy. □ Produce a corporate communications strategy detailing how the communications policy will be delivered. □ Promote the use and adoption of the Council's communications policy, providing effective guidance to be shared across the Council. □ Create a master index of all Council publications ensuring that communicators have the best possible resource to target key audiences without duplication. □ Improve the way in which the Council communicates with residents through the Council newspaper. Provide residents with a clear, concise and practical guide to the services we provide i.e. an A-Z of services. Improve knowledge and understanding of the role of emergency communications. □ Develop policies and guidance in response to key legislation, such as the Freedom of Information Act, Data Protection Act, Human Rights Act.
Ensure that the Council has a strong and consistent identity	<ul style="list-style-type: none"> □ Update the Corporate Identity and Branding Manual and communicate it to staff. □ Ensure compliance across the Council with the guidance on sub-branding. □ Design guidelines for publications to be developed. □ Ensure consistency of brand and image in Council publications including advertising, website, promotional exhibitions and all printed and electronic media. □ Co-ordinate and consolidate use of Council photographic libraries.
Improve internal communications	<ul style="list-style-type: none"> □ Implement 'Team Talk', a structured corporate staff briefing system, to improve two way communication. □ Ensure staff communications are evaluated and improved following the results of the staff surveys. □ Provide an index to internal publications and channels, their purpose, use and frequency. □ Improve information provided to new employees. □ Improve induction arrangements for new councillors and develop improved methods of electronic communications with councillors. □ Ensure that there is learning across the organisation about the effectiveness of pilots and initiatives, so that good practice can be shared.

Improvement activity - effective communications Continued	
Improvement Area	Future Actions
Ensure that the Council's Values influence organisational culture and behaviour, improving the quality of services	<ul style="list-style-type: none"> □ Actively communicate 'Our Values' to all employees. □ Ensure all employees adhere to and understand the 'Our Values' framework and how it fits within the appraisal and development mechanisms.
Improve media relations, including training, monitoring and evaluation	<ul style="list-style-type: none"> □ Review the media evaluation services to improve effectiveness and efficiency. □ Establish systems and processes to allow regular evaluation of media activity. □ Produce a corporate media protocol and media toolkit. □ Develop a corporate media strategy. □ Develop forward planning mechanisms to identify key issues.
Ensure consultation is effective and results are used to best effect	<ul style="list-style-type: none"> □ Establish a forward plan for consultation activity. □ Co-ordinate all activity within the market research and consultation framework. □ Establish a network of officers responsible for consultation activity and share best practice within and outside the Council. □ Better communicate the findings of consultation and what we are doing as a result. □ Develop best practice guidelines and advice for consultation activity.
Effective communication with excluded and disadvantaged communities	<ul style="list-style-type: none"> □ We are establishing regular consultation with disadvantaged groups in our communities and monitoring service improvements to ensure that actions are taken to address key issues. This work links with the communications and equalities work on access, translation and interpretation services that are tailored to individual needs. □ A new corporate Interpretation and Translation Unit will co-ordinate and deliver translation services according to customer needs. Together with neighbouring authorities, we will develop regional programmes of training and assessment for staff to improve interpreter skills.

Part two Our Performance in Detail



Section I National and local performance indicators

Part two of the Council Plan includes the remaining statutory and regulatory information that the Council is required to publish.



06 National & Local Performance Indicators

The Government has established a performance management framework to support best value. This provides a common set of performance indicators compiled by local authorities throughout the country. These indicators are designed to let local people know the performance of their Council on a range of services and allows comparison against other Councils in England.

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

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

This section details the service area and the relevant performance indicators.

Each of the indicators are grouped according to which type of indicator they are, namely: Best Value Performance Indicators set by the Government; Council Priority Indicators and Local Key Indicators set by Leeds City Council; or indicators to be deleted which we are required to publish information on because they were included in last year's Council Plan but which will not be required next year.

This section details Leeds' current performance against each indicator. It compares the 1999/00 result, the 2000/01 result, the 2001/02 result, the 2002/03 result and the 2003/04 target and result. Future targets are included in the fourth section of the tables. Where a footnote reference is included, an explanation for falling or improving performance has been included at the end of each table. Where an indicator is 'NEW' or 'CHANGED', there may be no previous data on which to compare our current result.

This section compares Leeds' 2002/03 actual performance against the Core Cities Median, the Metropolitan Authorities Average and the Metropolitan Authorities Top Quartile performance for 2002/03 (except Social Services where PAF bandings are used).

For NEW & CHANGED indicators there is no comparative data to report. Also, for some indicators there is no Top Quartile data provided either because it is unavailable or not useful in terms of comparison.

Where a box has a gold bracketed number, this indicates that a relevant footnote is provided underneath the table. The number in the box corresponds with the footnote number.

Example:

ACCESS TO SERVICES		OUR PERFORMANCE					COMPARISON			FUTURE YEARS			
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
COUNCIL PRIORITY INDICATORS													
BV-157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery	NEW INDICATOR		31%	46%	70%	66% ^[1]	52%	50%	59%	90%	100%	N/A
BEST VALUE INDICATORS													
BV-3	Percentage of citizens satisfied with the overall service provided by their authority	N/A	72%	NOT REQUIRED	72%	77%		60% (2000/01)	62% (2000/01)	68% (2000/01)	NOT REQUIRED		80%
BV-4	Percentage of those making complaints satisfied with the handling of those complaints	N/A	32%	NOT REQUIRED	35%	35%		36% (2000/01)	36% (2000/01)	38% (2000/01)	NOT REQUIRED		50%

FOOTNOTES

[1] The 2003/04 result has significantly improved on the 2002/03 result due to the progress made on implementing the priority areas for electronic government. Particularly in e-enablement through telephone contact for Social Services, Housing/ALMOs, Revenues and Benefits and Environmental Services (primarily refuse collection). The Council has also made significant improvements and enhancements to its relaunched websites.

National & Local Performance Indicators – Creating Better Neighbourhoods & Confident Communities

COMMUNITY SAFETY		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
COUNCIL PRIORITY INDICATORS													
BV-126 (LPSA 11)	Domestic burglaries per 1,000 households	44.7	43.8	50.2	52.1	32.4	43.5 ^[1]	35.9	30	23	38	36.9	35.7
BV-128	Vehicle crimes per 1,000 population	38.7	33.8	37.0	35.5	26.5	29.9 ^[2]	30.2	23	19	23	22.3	21.6
BV-174 (LPSA 3)	The number of racial incidents recorded by the Authority per 100,000 population	N/A	19	180	179	366	196 ^[3]	168.4	65	96	549	600	650
BV-175 (LPSA 3)	The percentage of racial incidents that resulted in further action	N/A	55%	96%	100%	98%	100%	88%	89%	100%	98%	95%	90%
BEST VALUE INDICATORS													
BV-127	a) violent offences committed by a stranger per 1,000 population	AMENDED INDICATOR			4.8	5	4.4	7.6	5	4	4.2 ^[4]	4.1	4
	b) violent offences committed in a public place per 1,000 population	AMENDED INDICATOR			12.1	12	11.2	15.4	11	9	10.9 ^[4]	10.6	10.2
	c) violent offences committed in connection with licensed premises per 1,000 population	AMENDED INDICATOR			1.7	2	0.9 ^[5]	1.7	1	1	0.9 ^[4]	0.9	0.9
	d) violent offences committed under the influence per 1,000 population	AMENDED INDICATOR			2	2	1.3 ^[5]	1.6	1	1	1.9	1.8	1.8
	e) robberies per 1,000 population and percentages detected	AMENDED INDICATOR			3.7	3	2.7 ^[5]	5.2	3	2	1.8	1.7	1.7
BV-176	The number of domestic violence refuge places per 10,000 population which are provided or supported by the Authority	N/A	0.4	2	0.3	0.5	1 ^[6]	0.6	0.8	0.7	1	1	1
BV-177	Percentage of Authority expenditure on legal and advice services which is spent on services that have been awarded the Quality Mark and meet a priority need identified in the CLS partnership strategic plan	NEW INDICATOR			INFO NOT PROVIDED	N/A	INFO NOT PROVIDED ^[7]	82%	72%	87%	NO TARGETS SET		
LOCAL KEY INDICATORS													
LKI-CS1	The number of drug-related deaths attributing to Class 'A' drug overdose	NEW INDICATOR			47	42	17 ^[8]	NO COMPARATIVE DATA			10		
LKI-CS2	Domestic violence incidents as a percentage of repeat victimisation	NEW INDICATOR			33.9%	33.8%	35.9%	NO COMPARATIVE DATA			34% ^[9]		
LKI-CS3	The number of acceptable behaviour contracts that are entered into	NEW INDICATOR						NO COMPARATIVE DATA			70 ^[10]		
NRF Floor Target	Number of Wards with a domestic burglaries rate of more than 60 per 1,000 households	8 Wards	6 Wards	10 Wards	12 Wards	N/A	9 Wards	NO COMPARATIVE DATA			0 Wards		

FOOTNOTES

- [1] Burglaries have significantly reduced in 2003/04 although we have not met the target we set ourselves last year. A contributing factor to the reduction includes target hardening properties and targeting known offenders. Targets have been revised from those published last year as they were set as part of the Council's LPSA agreement and having examined current trends in burglary, it has been agreed that these targets were unrealistic.
- [2] Our performance in 2003/04 has significantly improved on last year, although the target we set ourselves has not been met. Improvements have been made in both theft of and from vehicles and in actual terms this means there were 1,993 fewer victims of theft and 1,935 victims of theft from vehicles when compared to last year.
- [3] Our performance in 2003/04 in reporting racist incidents has improved by almost 10% on last year, although we still fall significantly short on the target we set ourselves last year. We recognise that we have to make improvements in our reporting and collection processes in the year ahead to enable us to meet the targets we have set ourselves, but the increase in 2003/04 does appear to suggest that a number of positive initiatives which are currently being rolled out are helping to make the reporting of racist incidents easier, for example reporting centres.
- [4] Future years' targets have been amended from those published last year to reflect the new population figure.
- [5] The 2003/04 result has significantly improved on the 2002/03 result and the 2003/04 target. This can be linked to the street crime initiative e.g. increased police and street warden visibility in the city centre.
- [6] The difference in performance from the 2003/04 result compared to the 2002/03 result and the 2003/04 target is due to a change in the calculation. Therefore, future years' targets have been amended to reflect the change in the methodology.
- [7] No information has been provided for this indicator as the Community Legal Partnership has yet to formally publish their strategic plan and an assessment of performance is reliant on the publication of this document. Future targets have not been set as there is no baseline information available. However, work will be undertaken this year to work with the partnership to ensure the Council is in a position to report on this indicator next year irrespective of whether the strategic plan has been formally published.
- [8] There has been a significant reduction in the number of drug related deaths caused by Class 'A' drug overdoses. Activity during the year that has contributed to this reduction includes: a Hepatitis C and Hepatitis B immunisation programme, intensive work with the street homeless population to improve drug assessments and access to treatment as well as accessing housing provision. The reduction could also be due to increased police activity in the seizure of drugs and distribution of the supply market.
- [9] The target for 2004/05 is in line with the police target. The police now set 6 monthly operational targets and as such we will review the targets annually.
- [10] This is a new PI for 2004/05 and as this will be the baseline year, no future targets will be set until a full year's data is obtained.

ENVIRONMENTAL HEALTH		OUR PERFORMANCE					COMPARISON			FUTURE YEARS			
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
BEST VALUE INDICATORS													
BV-166a	Score out of 10 against a checklist of enforcement best practice for environmental health	NEW INDICATOR		55%	82%	100%	85% ^[1]	86.7%	81%	100%	100%	100%	100%
BV-166b	Score out of 10 against a checklist of enforcement best practice for trading standards.	NEW INDICATOR					100%	NEW INDICATOR			100%	100%	100%
LOCAL KEY INDICATORS													
LKI-EH3	The percentage of food premises inspections that should have been carried out that were carried out for high-risk premises	96.9%	87.3%	98.4%	86.6%	75%	75% ^[2]	94% (2000/01)	92% (2000/01)	99% (2000/01)	76%	78%	80%

FOOTNOTES

- [1] The 2003/04 target has not been met due to the Environmental Health Service being restructured during 2003. Most of the processes have now been re-established but some remain outstanding at the end of 2003/04. An action plan has been prepared to complete outstanding items during 2004/05.
- [2] The 2003/04 result is an estimated figure as we have been unable to monitor performance for this indicator fully due to the migration process to a new computer system which has a completion date of June 2004. Records from the old computer system indicate that at the end of November 2003 we were achieving the 75% target.

HOUSING MANAGEMENT		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
COUNCIL PRIORITY INDICATORS													
BV-184a	The proportion of Local Authority homes which were non-decent at 1st April 2003	NEW INDICATOR			48%	47%	48%	72%	56%	42%	41%	34%	22%
LKI-HMA1	Rent arrears of current tenants as a proportion of the Authority's rent roll	N/A	3.5%	3.8%	3.6%	3.1%	3.6% ^[1]	6.4% (2001/02)	3.8% (2001/02)	2.6% (2001/02)	2.6%	2.5%	2.4%
LKI-HMA2	Average relet times for Local Authority dwellings let in the previous financial year	49 days	52 days	42 days	36 days	34 days	47 days ^[2]	43 days (2001/02)	58 days (2001/02)	43 days (2001/02)	33 days	31 days	29 days
LKI-HMA7	The percentage of urgent repairs completed within Government time limits	92.7%	91.5%	90.4%	92.4%	92%	93.4%	87% (2001/02)	90% (2001/02)	95% (2001/02)	95%	98%	98%
BEST VALUE INDICATORS													
BV-63	Energy efficiency - the average SAP rating of Local Authority owned dwellings	N/A	N/A	49	51	56	53.2	51	52	56	58.3	61.2	64
BV-66a	Local Authority rent collection and arrears: proportion of rent collected	97.7%	96.9%	98.1%	96.3%	96.6%	96%	96%	95.3%	97.1%	96.8%	97.3%	97.8%
BV-74a	Satisfaction of tenants of Council housing with the overall service provided by their landlord <i>(2003/04 base number 1,700, confidence interval 2.00)</i>	N/A	69%	N/A	77%	80%	75%	76.3%	73%	78%	NOT REQUIRED		89%
BV-74b	Satisfaction of tenants of Council housing with the overall service provided by their landlord for black & minority ethnic tenants <i>(2003/04 base number 1,700, confidence interval 2.00)</i>	NEW INDICATOR			92%	93%	71% ^[3]	65%	68%	75%	NOT REQUIRED		86%
BV-74c	Satisfaction of tenants of Council housing with the overall service provided by their landlord for non-BME tenants <i>(2003/04 base number 1,700, confidence interval 2.00)</i>	NEW INDICATOR			76%	78%	75%	74%	72%	76%	NOT REQUIRED		91%
BV-75a	Satisfaction of tenants of Council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord <i>(2003/04 base number 1,700, confidence interval 2.00)</i>	N/A	42%	N/A	53%	57%	49% ^[4]	44.7%	51%	57%	NOT REQUIRED		64%
BV-75b	Satisfaction of tenants of Council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord for black and minority ethnic tenants <i>(2003/04 base number 1,700, confidence interval 2.00)</i>	NEW INDICATOR			78%	79%	43% ^[3]	NO COMPARATIVE DATA			NOT REQUIRED		58%
BV-75c	Satisfaction of tenants of Council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord for non-BME tenants <i>(2003/04 base number 1,700, confidence interval 2.00)</i>	NEW INDICATOR			52%	55%	49%	NO COMPARATIVE DATA			NOT REQUIRED		64%
BV-164	Does the Authority follow the Commission for Racial Equality's code of practice in rented housing and follow the Good Practice Standards for social landlords on tackling harassment included in the Code of Practice for Social Landlords: Tackling Racial Harassment?	AMENDED INDICATOR			No	Yes	No ^[5]	NO COMPARATIVE DATA			Yes	Yes	Yes
BV-184b	The percentage change in the proportion of non-decent LA homes between 1st April 2002 and 1st April 2003	NEW INDICATOR			1%	6%	4%	12.3%	9%	13%	7%	12%	13%
BV-185	The percentage of responsive (but not emergency) repairs during 2003/2004, for which the Authority both made and kept an appointment	96.4%	91.5%	69.8%	85%	96%	90%	69.9%	33%	53%	97%	98%	98%

HOUSING MANAGEMENT <small>CONTINUED</small>		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
LOCAL KEY INDICATORS													
LKI-HMA3	Percentage of rent lost through Local Authority dwellings becoming vacant	3.5%	3.2%	3%	2.6%	2.5%	2.7%	3% (2001/02)	3.8% (2001/02)	2.6% (2001/02)	2.3%	2.2%	2.1%
LKI-HMA4	The average time taken to complete non-urgent responsive repairs	N/A	9 days	9.5 days	8.1 days	7.6 days	9.1 days ^[6]	17 days (2001/02)	29 days (2001/02)	17 days (2001/02)	7.2 days	7 days	7 days
LKI-HMA5	Proportion of debt in high arrears accounts	NEW INDICATOR			2.4%	2.3%	2.4%	NO COMPARATIVE DATA			2.2%	2%	1.9%
LKI-HMA6	Proportion of properties currently unattended (Council)	NEW INDICATOR			2.6%	2.3%	2.4%	NO COMPARATIVE DATA			2%	1.8%	1.5%
NRF Floor Target	Percentage of Local Authority Homes which meet the Government's Decency Standard	NEW INDICATOR			53%	59%	52%	NO COMPARATIVE DATA			59%	66%	78%

FOOTNOTES

^[1] Our performance in 2003/04 has remained the same as last year and therefore we have not hit the 2003/04 target we set for ourselves. For the majority of the year, our performance had improved on 2002/03, but a dip in performance at year end - due to the early closedown of the housing benefit system on 19 January to allow for the installation of the new Academy IT system - meant that the outturn figure has remained the same.

^[2] Our performance in 2003/04 shows a significant decline on both the 2002/03 result and the target we set ourselves last year. This is due to the six ALMOs now including difficult to-let properties within this calculation which in the past have not been counted. The six ALMOs are now actively tackling the problem of difficult to let properties and performance should improve this year.

^[3] The 2003/04 result has significantly fallen on the 2002/03 result and has missed the 2003/04 target set last year due to the sample size and weighting applied to the 2003 survey. The current information is more trustworthy as the survey has halved in size from that in the 2001 survey.

^[4] The 2003/04 result has significantly fallen on the 2002/03 result and has missed the target we set ourselves last year. This is due to each ALMO adopting different approaches to tenant involvement which has affected satisfaction levels.

^[5] The target we set ourselves in last year's Council Plan has not been met. This is largely due to the introduction of the six new ALMOs in the past twelve months which has affected progress on this issue. However, there is now a cross ALMO action plan to help deliver these standards with each ALMO having its own action plan to address a range of equality issues.

^[6] The time taken to complete non-urgent repairs has increased on 2002/03 and the target missed for 2003/04. Performance levels and reasons for poor performance are varied across the ALMOs including poor performance of contractors carrying out non-urgent repairs and one ALMO focusing resources on improving performance in the time taken to complete non-urgent repairs.

HOMELESS & ADVISORY SERVICES		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
COUNCIL PRIORITY INDICATORS													
LKI-HAS3 [1]	Proportion of homelessness applications on which the Authority makes a decision and issues written notification to the applicant within 33 working days	N/A	63%	82%	99%	100%	93%	92% (2001/02)	92% (2001/02)	98% (2001/02)	96%	98%	99%
BEST VALUE INDICATORS													
BV-183a [2]	The average length of stay in bed & breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need	NEW INDICATOR			2 weeks	1 week	4 weeks	2 weeks	2 weeks	0 weeks	2 weeks	1 week	1 week
BV-183b [2]	The average length of stay in hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need	NEW INDICATOR			3 weeks	5 weeks	2 weeks	5 weeks	7 weeks	1 week	1 week	0 weeks	0 weeks
LOCAL KEY INDICATORS													
LKI-HAS1 [3]	The average number of homeless households in temporary accommodation during the year in bed & breakfast accommodation	1.3	12.7	8.5	85	50	14.7	NO COMPARATIVE DATA			14	10	5
LKI-HAS2	The average length of stay in bed & breakfast accommodation	4 days	3.9 days	6.5 days	14 days	10 days	12 days	1.5 days (2000/01)	3.6 days (2000/01)	0.8 days (2000/01)	10 days	8 days	6 days

FOOTNOTES

- [1] Performance in 2003/04 has significantly declined and has not met the target due to last years result being extracted from manual records held by Housing Needs Group teams. This did not include performance by the ALMOs and this years figure more accurately reflects performance. Future targets have been amended to reflect improved collection processes which includes performance by ALMOs. This year's target has not been met but there has been a steady reduction in length of stay over the whole year as alternative units of temporary accommodation have been procured through the private sector.
- [2] The 2003/04 result significantly differs from the 2002/03 result and has missed the target for 2003/04. This indicator is difficult to control as inclusion in the return relates to when the housing duty for this household was discharged rather than when the household was resident in temporary accommodation. A significant increase in the number of families placed in B&B in the last 2 quarters of 2002/03 and the first 2 quarters of 2003/04 has impacted on the 2003/04 return.
- [3] The 2003/04 result has significantly improved on the 2002/03 result and the 2003/04 target. The method of calculation has changed from that used in 2002/03 and future years' targets have been amended to reflect this. Also, alternative units of temporary accommodation have been procured through the private sector therefore it is envisaged that the number of households placed in bed and breakfast accommodation will continue to fall.

PRIVATE SECTOR HOUSING STRATEGY		OUR PERFORMANCE						COMPARISON			FUTURE YEARS			
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET	
COUNCIL PRIORITY INDICATORS														
BV-62 [1]	The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the Local Authority	N/A	1.3%	1.8%	1.2%	3%	1.2%	4.1%	4.2%	5.4%	0.8%	3.8%	4.2%	
BV-64	The number of private sector vacant dwellings that are returned into occupation or demolished during 2002/03 as a direct result of action by the Local Authority	NEW INDICATOR			159	979	800	807	NO COMPARATIVE DATA			800 ^[2]	800	800

FOOTNOTES

- [1] Comparison with the 2002/03 result is not appropriate because the 2002/03 result was qualified by the Audit Commission. Future targets have been revised from those published last year as previous targets were based on the 2001 housing stock condition survey which was subsequently found to be unreliable and therefore have been revised down to reflect the level of unfitness found in the more reliable 1994 survey.
- [2] Future years' targets have been set at 800 per year as a realistic number for the resources available to achieve. In essence this should mean an overall reduction in the number of long term empty private properties.

SOCIAL SERVICES FOR ADULTS		OUR PERFORMANCE						COMPARISON	FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	NATIONAL PAF OPTIMUM PERFORMANCE LEVELS	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
COUNCIL PRIORITY INDICATORS											
BV-56 PAF-D54	Percentage of items of equipment costing less than £1,000 delivered within 3 weeks	84%	94%	95%	94.4%	96.2%	N/A	Between 95.57% & 100%	No Future Targets Required		
	Percentage of items of equipment and adaptations delivered within 7 working days	AMENDED INDICATOR					86.8%	NO COMPARATIVE DATA	86.8% ^[1]	90%	92.5%
BV-58 PAF-D39	Percentage of people getting a community or residential service, who received a statement of their needs and how they will be met	38%	50%	99%	99%	100%	96.7%	100%	97% ^[2]	100%	100%
BEST VALUE INDICATORS											
BV-52 PAF-B12	Cost of intensive social care for adults and older people by reference to the average gross weekly cost of providing care for adults and older people	£315	£402	£394	£410	£367	£406	Between £313 & £416	£448	£391	£416
BV-201	The number of adults and older people receiving direct payments at 31 March per 100,000 population aged 18 years or over (age standardised by age groups)	NEW INDICATOR					13.3	NO COMPARATIVE DATA	32.4	52.3	77.5
LOCAL KEY INDICATORS											
LKI-SS2	The number of adults under 65 whom the Authority help to live at home per 1,000 adults under 65	9.1	8.8	8.9	12	12.5	12.6	NO COMPARATIVE DATA	12.8	12.8	12.8
LKI-SS5 PAF-C31	People with mental health problems helped at home	0.7	2.3	2.4	2.5	2.6	2.6	Between 2.3 & 25	2.8 ^[3]	2.8	2.8
LKI-SS7 PAF-A6	Emergency psychiatric re-admissions as a % of the number of discharges	22%	18%	16%	19.6%	14.6%	14%	Between 0% & 4.72%	11.1%	7.8%	7.7%
LKI-SS8	Unit cost of residential and social care for people with mental illness	£416	£527	£444	£398	£407	£420	Between £332 & £442	£417	£426	£435
LKI-SS9	The percentage of new services for which a starting date was provided to the client	100%	100%	100%	100%	100%	100%	NO COMPARATIVE DATA	100%	100%	100%
LKI-SS10	The percentage of single adults going into residential care who were allocated single rooms	94%	94%	97%	99%	99%	87.5% ^[4]	Between 95% & 100%	99%	99%	99%
LKI-SS11	Where a start date was given, the percentage of occasions when the date was met	83.5%	89.8%	89.7%	91.8%	90.9%	91.1%	NO COMPARATIVE DATA	92%	94%	96%
LKI-SS19 PAF-D40	Clients receiving a review or re-assessment as a percentage of adult clients receiving a service	N/A	52%	55%	54%	80%	55% ^[6]	Between 60% & 95%	60%	68%	77%
LKI-SS20 PAF-E49 ^[7]	The number of assessments of service users aged 65 or over per head of population aged 65 or over	N/A	124	126	118	121	47.7	Between 110 & 180	50	52	54
LKI-SS22	The number of nights of respite care provided or funded by the Authority per 1,000 adults	74	77.8	79.6	91.7	92	94	NO COMPARATIVE DATA	94 ^[5]	94.5	95

FOOTNOTES

^[1] Current performance already places the department into the top PAF banding level of performance. Previous targets for this indicator were set without the benefit of baseline information, revised targets take performance to mid point on the optimum level.

^[2] The 2004/05 target has been amended from that published last year as current performance is rated as 4*. The target for 2004/05 has been set to reflect realistic incremental improvement in performance to achieve top banding of 100%.

^[3] Future years' targets have been amended from those published last year as the target for 2004/05 has already been met and performance is already within the top PAF banding.

^[4] The 2003/04 target has not been met due to improved information and data recording which has resulted in a more accurate indicator.

FOOTNOTES [CONTINUED]

^[5] Future years' targets have been amended from those published last year as the target for 2006/07 has already been achieved. The targets have, therefore, been amended to reflect current activity levels and strategy for the next three years of increasing alternatives to permanent residential care and supporting people at home.

^[6] The 2003/04 target has not been met due to changes made to preparations for FAC and single assessment and prioritisation of high/medium clients requiring service assessments and delivery. Future years' targets have been amended from those published last year as 60% reflects optimum level as designed within the PAF bandings.

^[7] This indicator was previously BV-59. The 2003/04 result varies significantly to the 2003/04 target and the 2002/03 result as the PAF definition has changed, therefore, future years' targets have been amended to indicate progress towards mid point of top PAF banding.

SOCIAL SERVICES FOR OLDER PEOPLE		OUR PERFORMANCE						COMPARISON	FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	NATIONAL PAF OPTIMUM PERFORMANCE LEVELS	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
COUNCIL	PRIORITY INDICATORS										
LKI-SS12 PAF-D41	Percentage of older people aged 75 or over, having a delayed discharge from hospital, based on the number of people aged 75 or over occupying hospital beds	12%	9.3%	7.3%	2.7%	1.5%	1.5%	Between 0% and 20.12%	0%	0%	0%
BV-53 PAF-C28	The number of households receiving intensive home care per 1,000 population aged 65 and over	6.9	7.7	8.1	13.7	16	15.1	Between 16 & 45	16 ^[1]	20	22
LKI-SS25 PAF-C33 (LPSA 4)	Admissions to hospital of people aged 75 or over due to hypothermia or injury caused by a fall per 1,000 population aged 75 years and over	NEW INDICATOR		26	27.6	16.5	30 ^[2]	Between 0 & 15	20	No Future ^[3] Targets Required	
LKI-SS26 (LPSA 4)	People aged 75 or over receiving intermediate care services, either by an intermediate care bed or a supported intermediate care place	NEW INDICATOR		1,262	2,796	3,482	3,164	NO COMPARATIVE DATA	3,330	No Future ^[3] Targets Required	
LKI-SS27 (LPSA 4)	Number of households per 1,000 people aged over 75 receiving intensive home care	NEW INDICATOR		11.6	20.2	16	21.4	NO COMPARATIVE DATA	16	No Future ^[3] Targets Required	
BEST VALUE INDICATORS											
BV-54 PAF C32	The number of adults aged 65 or over helped to live at home per 1,000 adults aged 65 and over	160	137	124	133	140	134.2	Between 100 & 320	134 ^[4]	134	134
BV-195	Acceptable waiting times for assessments	NEW INDICATOR					47.9%	NO COMPARATIVE DATA	65% ^[5]	75%	85%
BV-196 PAF-D43 ^[6]	Acceptable waiting times for care packages	NEW INDICATOR				75%	83.1%	Between 0% & 10%	85%	90%	92.5%
LOCAL KEY INDICATORS											
LKI-SS13	Number of hours of home care delivered at evenings and weekends as a percentage of total hours of home care	18%	20%	24%	32%	35%	33.4%	NO COMPARATIVE DATA	38%	40%	42%

FOOTNOTES

^[1] The 2004/05 target has been amended from that published last year because current plans and activities indicate that a target of 16 for 2004/05 is realistic. This will take performance into the top PAF banding.

^[2] Although this service has been developed in the past year, the 2003/04 target has not been met as the impact of the service improvements is slow to be demonstrated in the performance figures.

^[3] No future targets are required as the LPSA agreement ends in 2005.

^[4] The department's performance is currently within the optimum PAF banding. Targets have been changed from those published last year to reflect current plans not to increase the number of older people supported by the department to live at home.

^[5] Targets last year were set against an unknown baseline. Future years' targets have been amended in line with current performance and based upon incremental improvement to optimum performance as defined by PAF.

^[6] The 2003/04 target was set last year without having any baseline data, therefore, future years' targets have been amended from those published last year to aim for newly published top PAF banding and taking account of current performance.

86 National & Local Performance Indicators – Making the Most of People

CHILDCARE & EARLY YEARS DEV. SERVICE		OUR PERFORMANCE					COMPARISON			FUTURE YEARS				
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET	
BEST VALUE INDICATORS														
BV-192a	Quality of teaching for early years and childcare services. Average days access to relevant training and development per practitioner delivering foundation stage education	AMENDED INDICATOR					4	3.5 ^[1]	NO COMPARATIVE DATA			4	4	4
BV-192b	Average number of settings per QTS (qualified teacher status) teacher	AMENDED INDICATOR					1	8.7 ^[2]	NO COMPARATIVE DATA			8	7.5	7
LOCAL KEY INDICATORS														
LKI-EY2	Number of early education and childcare places in integrated centres	NEW INDICATOR		206	300	366	424 ^[3]	NO COMPARATIVE DATA			874	1,124	1,264	
LKI-EY3 ^[4]	Number of parents in training and employment being supported with childcare in areas of disadvantage	NEW INDICATOR		899	866	1,000	1,109	NO COMPARATIVE DATA			1,500	1,750	2,000	
LKI-EY4	Number of families registered as using family support services in integrated centres	NEW INDICATOR		74	100	130	420 ^[5]	NO COMPARATIVE DATA			750	1,000	1,250	

FOOTNOTES

^[1] Although not reaching the Government set target, the Early Years Development Team have provided well attended courses resulting in a 116% increase in attendance. Future years' targets have been set by the Government.

^[2] The 2003/04 result significantly differs from the 2003/04 target due to the indicator definition being amended, therefore, it is not comparable. Future year's targets have been amended accordingly.

^[3] The 2003/04 result has significantly improved on the 2002/03 result and the 2003/04 target due to the new unit in Beeston being expanded more quickly than expected and Bramley Children's Centre being designated early by the DFES as a children's centre.

^[4] The 2003/04 result has significantly improved on the 2002/03 result and the 2003/04 target we set ourselves last year due to prioritisation of lone parent needs and the appointment of a childcare regeneration officer. 2004/05 targets onwards have been amended as they are linked to the expansion of the children's centre programme and the expectation that two thirds of places in the service will be prioritised to working or training parents by 2006.

^[5] The 2003/04 result has significantly exceeded the 2002/03 result and the 2003/04 target as a result of the appointment of two family workers attached to Beeston Hill Children's Centre and Quarry Mount Children's Centre. In addition, closer working with the 8 Sure Start schemes, has resulted in improved support to family workers attached to children's centres.

SOCIAL SERVICES FOR CHILDREN & FAMILIES		OUR PERFORMANCE						COMPARISON	FUTURE YEARS			
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	NATIONAL PAF OPTIMUM PERFORMANCE LEVELS	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET	
COUNCIL PRIORITY INDICATORS												
BV-49 PAF -A1	Stability of placements of children looked after by the Authority by reference to the percentage of children looked after on 31st March in any year with 3 or more placements during the year	13.7%	15.1%	14.3%	13.4%	13.5%	14.2%	Between 0% & 16.01%	Future Targets Not Required			
	Stability of Placements of children in care	AMENDED INDICATOR						NO COMPARATIVE DATA	13.5%	12.5%	12%	
BV-50 PAF-A2	The percentage of young people leaving care aged 16 or over with at least 1 GCSE at grades A*- G or GNVQ	20%	30%	33%	47%	60%	48.9% ^[1]	Between 70% & 100%	50%	75%	75%	
BV-162 PAF-C20	The percentage of children on the register whose cases should have been reviewed that were reviewed	69%	73%	97%	100%	100%	N/A	100%	Future Targets Not Required			
		AMENDED INDICATOR						93.3%	NO COMPARATIVE DATA	100%	100%	100%
BV-163 PAF-C23	The number of children looked after for 6 months or more who were adopted during the year as a percentage of children looked after	NEW INDICATOR		6.2%	6.2%	7.8%	N/A	Between 8% & 25%	Future Targets Not Required			
		AMENDED INDICATOR						6.7%	NO COMPARATIVE DATA	6.8%	7%	8%
BEST VALUE INDICATORS												
BV-51 PAF B8	Costs of services for children looked after by the Authority by reference to the gross weekly expenditure per looked after child in foster care or in a children's home	£274	£399	£457	£367	£422	£421	Between £366 and £488	£385	£440	£460	
BV-161 PAF A4	The percentage of people who were looked after on 1 April in the 17th year (aged 16) who were engaged in education, training or employment at the age of 19	Info Not Available		38%	47%	55%	38.6% ^[2]	Between 60% and 100%	Future Targets Not Required			
	Ratio of former care leavers in employment, education or training at age 19	AMENDED INDICATOR						NO COMPARATIVE DATA	46%	50%	55%	
BV-197	Change in the number of conceptions to females aged under 18, resident in an area, per 1,000 females aged 15-17 resident in the area, compared with the baseline year of 1998	NEW INDICATOR				98%	96%	NO COMPARATIVE DATA	96%	94%	92%	
LOCAL KEY INDICATORS												
LKI-SS1	The proportion of children registered during the year on the Child Protection Register who had previously been registered	7%	10.5%	13.5%	8.6%	8.6%	7.3% ^[3]	Between 10% & 15%	7.5%	8.6%	8.6%	
LKI-SS15	The number of children being looked after by the Local Authority per 1,000 children	7.7	7.9	8.3	8.3	8.1	8.5	NO COMPARATIVE DATA	8	7.9	7.8	
LKI-SS16(i)	The percentage of looked after children who are in residential accommodation	15%	14.2%	12.8%	11.3%	11%	12%	NO COMPARATIVE DATA	11%	11%	10%	
LKI-SS16(ii)	The percentage of looked after children who are in foster care and adoption	70%	69%	71%	83%	84%	83.6%	Between 85% & 90%	86%	87% ^[4]	88% ^[4]	
LKI-SS17	The percentage of looked after children eleven and over who were permanently excluded from school in the year	0.5%	0%	0.5%	0.3%	0%	0%	NO COMPARATIVE DATA	0%	0%	0%	
LKI-SS18	Gross expenditure on children in need but not looked after, as a percentage of gross expenditure on all children's services	N/A	35%	34%	38%	31%	30%	NO COMPARATIVE DATA	30%	29%	28%	

FOOTNOTES

^[1] The 2003/04 target has not been met as the cohort has not achieved the academic grades as expected.

^[2] The 2003/04 target has not been achieved as there has been a high registration onto courses and employment schemes but a low completion rate.

^[3] Although the 2003/04 target has not been met the current level of re-registrations on the child protection register is deemed acceptable as current safe practices ensure that children are not taken off the child protection register too early to avoid risk and re-registration.

^[4] Targets for 2005/06 and 2006/07 have been amended from those published in last year's plan as it is hoped to achieve the mid point of the top PAF banding for this indicator.

SCHOOL IMPROVEMENT		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	SUMMER 1999 RESULT	SUMMER 2000 RESULT	SUMMER 2001 RESULT	SUMMER 2002 RESULT	SUMMER 2003 TARGET	SUMMER 2003 RESULT	SUMMER 2003 CORE CITIES MEDIAN	SUMMER 2003 METROPOLITAN AUTHORITY AVERAGE	SUMMER 2003 METROPOLITAN AUTHORITY TOP QUARTILE	SUMMER 2004 TARGET	SUMMER 2005 TARGET	SUMMER 2006 TARGET
COUNCIL PRIORITY INDICATORS													
BV-38	Proportion of pupils in schools maintained by the Authority in the previous summer achieving 5 or more GCSEs at grades A* to C or equivalent	39%	40%	40%	42%	49%	44.4%	40.4%	46%	61.8%	52%	53% ^[1]	58%
BV-39 (LPSA 1)	Proportion of pupils in schools maintained by the Authority achieving 5 or more GCSEs at Grade A* to G or equivalent including English & Maths	NEW INDICATOR		84%	83.4%	90%	83%	81%	87.2%	93.5%	92%	93%	94%
BV-40	Proportion of pupils in schools maintained by the Local Education Authority achieving Level 4 or above in the Key Stage 2 Mathematics test	71%	73%	71%	74%	82%	74.7%	68.5%	72.2%	80%	86%	86% ^[2]	86%
BV-41	Proportion of pupils in schools maintained by the Local Education Authority achieving Level 4 or above in the Key Stage 2 English test	71%	76%	75%	74%	83%	76%	67%	72.2%	81%	86%	86% ^[2]	86%
BV-181 (LPSA 2) ^[1]	The percentage of 14-year old pupils in schools maintained by the Local Education Authority achieving Level 5 or above in the Key Stage 3 tests in:												
	a) English	61%	59%	62%	65%	71%	67%	61%	66.4%	78%	75%	77%	77%
	b) Mathematics	59%	61%	63%	64%	71%	67%	62%	66.9%	79%	73%	79%	79%
	c) Science	51%	55%	62%	63%	67%	64%	57%	63.7%	78%	70%	76%	76%
	d) ICT	NEW INDICATOR			64%	68%	64%	NO COMPARATIVE DATA			71%	77%	77%
LKI-ES13 (LPSA 3) ^[2]	Percentage point difference between the percentage of pupils from ethnic minority communities obtaining 5 or more GCSEs at Grade A* to C (or equivalent) and the average for Leeds												
	a) Difference for Pakistani & Bangladeshi	NEW INDICATOR		9%	14.9%	9%	10% ^[3]	NO COMPARATIVE DATA			9%	7.5%	6%
	b) Difference for African-Caribbean	NEW INDICATOR		19%	18.9%	18%	20%	NO COMPARATIVE DATA			18%	15%	12%
BEST VALUE INDICATORS													
BV-194a	Percentage of pupils in schools maintained by the Local Education Authority achieving level 5 or above in Key Stage 2 : English	NEW INDICATOR				33%	27.3% ^[4]	NO COMPARATIVE DATA			36%	38%	39%
BV-194b	Percentage of pupils in schools maintained by the Local Education Authority achieving level 5 or above in Key Stage 2 : Maths	NEW INDICATOR				32%	29.6%	NO COMPARATIVE DATA			35%	37%	39%
LOCAL KEY INDICATORS													
LKI-ES14	Average GCSE points score of pupils in schools maintained by the Authority completing Year 11	33.6	34	34.3	35.5	37	36.3	32 (July 2002)	32 (July 2002)	38.2 (July 2002)	39.5	41	42.5
NRF Floor Targets	Number of schools in disadvantaged communities with less than 20% of pupils achieving 5 or more GCSEs at grade A* to C	N/A	9 Schools	10 Schools	8 Schools	N/A	5 schools ^[5]	NO COMPARATIVE DATA			N/A	0 Schools	

INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
BEST VALUE INDICATORS													
BV-48	Percentage of schools maintained by the Local Education Authority subject to special measures	1.7%	1%	1.3%	0.7%	1.3%	1% ^[6]	1.1%	1.1%	0%	0.7%	0%	0%
LOCAL KEY INDICATORS													
LKI-ES7	Percentage of schools maintained by the Authority with serious weakness on 14 December 2000	5%	3.7%	3%	2.4%	0.5%	2.7% ^[7]	NO COMPARATIVE DATA			0.5%	0%	0%

FOOTNOTES

^[1] Future targets from Summer 2005 have changed from that published last year to fall in line with the current EDP.

^[2] Future targets from Summer 2005 have been amended and are provisional and subject to change after statutory target setting in January 2005.

^[3] Improvement in performance between Summer 2002 and Summer 2003 is due to targeted work between schools, Excellence in Cities and Ethnic Minority Achievement Teams in Education Leeds.

^[4] The 2003/04 result significantly differs from the 2003/04 target as this was an inspirational target set in line with national targets. Performance in KS2 English in Leeds has remained constant, however, there has been a 2% fall nationally.

^[5] This indicator has improved due to programmes like Excellence in Cities which has helped raise standards through the provision of extra funding for schools in deprived communities and will provide additional funding for schools next year. Also, significant resources have been targeted towards the improvement of schools in deprived communities.

^[6] The number of schools in special measures has increased because of the inclusion of Stonegate Special School. This is due to close in July 2004 after which provision for students will be made by the Social Inclusion Learning Centres.

^[7] The 2003/04 result has missed the 2003/04 target set last year. The decline in performance represents the addition of just one school. Schools in this category include those awaiting closure or re-inspection. The number of schools with serious weakness has increased as schools have been placed in this category following removal from special measures. HMI have indicated that they do not plan to visit the school again due to very effective intervention strategies by Education Leeds but they will remain in serious weakness until they are removed by a Section 10 Ofsted inspection. However, imminent closure of some of these schools means that they will not receive an inspection.

SEN & SCHOOL ATTENDANCE		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
COUNCIL PRIORITY INDICATORS													
BV-43a	Percentage of statements of Special Educational Need prepared within 18 weeks excluding those affected by "exceptions to the rule" under the SEN Code of Practice	43%	24%	89%	65%	95.5%	79.2% ^[1]	91.5%	82%	98%	95.5%	96%	96%
BV-45	Percentage of half days missed due to total absence in secondary schools maintained by the Local Education Authority	NEW INDICATOR			9.9%	9.5%	9.4%	10.6%	9.4%	8.5%	9.2%	8.9%	8.6%
BEST VALUE INDICATORS													
BV-43b	Percentage of statements of Special Educational Need prepared within 18 weeks including those affected by "exceptions to the rule" under the SEN Code of Practice	18%	22%	44%	36%	56%	48% ^[2]	56%	57%	77%	64%	68%	70%
BV-159 ^[3]	The percentage of permanently excluded pupils provided with alternative tuition	NEW INDICATOR			15%	2%	29.4%	15%	12%	0%	2%	2%	0%
	a) 5 hours or less;	NEW INDICATOR			13%	2%	8.9%	14.8%	10%	1%	2%	2%	0%
	b) 6-12 hours;	NEW INDICATOR			25%	6%	13.5%	18.9%	20%	7%	6%	6%	0%
	c) 13-19 hours; or	NEW INDICATOR			47%	90%	48.1%	47%	58%	78%	90%	90%	100%
d) 20 hours or more	NEW INDICATOR			47%	90%	48.1%	47%	58%	78%	90%	90%	100%	
INDICATOR	TITLE OF INDICATOR	JULY 1999 RESULT	JULY 2000 RESULT	JULY 2001 RESULT	JULY 2002 RESULT	JULY 2003 TARGET	JULY 2003 RESULT	JULY 2002 CORE CITIES MEDIAN	JULY 2002 METROPOLITAN AUTHORITY AVERAGE	JULY 2002 METROPOLITAN AUTHORITY TOP QUARTILE	JULY 2004 TARGET	JULY 2005 TARGET	JULY 2006 TARGET
BEST VALUE INDICATORS													
BV-44	Number of pupils permanently excluded during the year from all schools maintained by the Local Education Authority per 1,000 pupils at all maintained schools	NEW INDICATOR		0.8	1	1	1.3 ^[4]	1	1.3	1.1	1.1	0.9	0.7
BV-46	Percentage of half days missed due to total absence in primary schools maintained by the Authority	NEW INDICATOR			6%	5.8%	5.9%	6.8%	6.2%	5.7%	5.6%	5.4%	5.2%
LOCAL KEY INDICATORS													
LKI-ES1	Number of ethnic minority pupils permanently excluded from primary schools per 1,000 pupils	0	0	0	0	0.1	0	NO COMPARATIVE DATA			0.1	0.1	0.1
LKI-ES2	Number of ethnic minority pupils permanently excluded from secondary schools per 1,000 pupils	2.6	3.6	2.7	6.1	1.5	4.1 ^[5]	NO COMPARATIVE DATA			1.5	1.5	1.5
LKI-ES3	Pupils placed by the Authority in special schools as a percentage of all children aged 0 - 19	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	NO COMPARATIVE DATA			0.5%	0.5%	0.5%
LKI-ES8	The number of statements of Special Educational Need issued during the year per 1,000 children	2.9	2.7	1.4	1.4	1.3	0.6 ^[6]	NO COMPARATIVE DATA			1.3	1.2	1.2
LKI-ES9	Pupils with statements of Special Educational Need as a percentage of all children	2.2%	2.2%	2.2%	2.1%	1.7%	1.9% ^[6]	NO COMPARATIVE DATA			1.5%	1.4%	1.2%
INDICATORS TO BE DELETED													
LKI-ES10	The percentage of absences in secondary schools that are unauthorised absences	N/A	20%	18%	19%	18%	20%	NO COMPARATIVE DATA			Future Targets Not Required		

FOOTNOTES

- [1] The 2003/04 result shows a significant improvement on the 2002/03 result. However the 2003/04 target we set ourselves has not been met as assessment advice from Education agencies involved in the assessment process has not been received within the Statutory period e.g. only 59% of schools advice was received in the statutory period.
- [2] The 2003/04 result shows a significant improvement on the 2002/03 result. However the 2003/04 target has not been met as assessment advice from agencies involved in the assessment process has not been received within the statutory period e.g. only 68% speech therapy advice; 67% physiotherapy/occupational therapy and 54% of social services advice was received within the six week period.
- [3] Performance in 2003/04 has not been as planned. There has been a reduction in the rigour with which the system for providing alternative tuition was operated during the year. Factors include an increased number of permanent exclusions, Pupil Referral Units (PRUs) becoming full and long term absences at Education Leeds. The situation will be rectified by improving the reporting systems, meetings with PRU Heads of Centre and the resolution of the staffing issues at Education Leeds. The small backlog of pupils entering PRUs should be placed in provision by the end of July 2004.
- [4] The July 2003 result significantly differs from the July 2002 result as there have been difficulties for Headteachers in accessing external provisions to avert exclusions. This is due to difficulties in returning pupils currently within PRUs back to mainstream schools. This is being addressed by developing additional wedge based resources shared between schools and for schools to commission additional support for pupils from alternative providers. Future years' targets differ from those published last year in line with the Educational Development Plan.
- [5] The July 2003 result significantly differs from the July 2002 result and the July 2003 target as the number of permanent exclusions increased 34% in the 2002/03 academic year, however, the difference in the rate of permanent exclusions between black and minority ethnic and white pupils decreased in this period.
- [6] The July 2003 result significantly differs from the July 2002 result and the July 2003 target because of the introduction of the Funding for Inclusion system which has reduced reliance on statements. It has achieved this significantly by reducing the number of statements. We anticipate the overall statement rate will fall to around 1% in successive years.

ACCESS TO EDUCATION & STRATEGIC MGT		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
COUNCIL PRIORITY INDICATORS													
LKI-ES12a	Number of unfilled places in all primary schools identified as having surplus capacity expressed as a percentage of total primary capacity	15.1%	13.5%	14.5%	13.1%	14%	13.4%	10.6% (2000/01)	10.3% (2000/01)	8.2% (2000/01)	Below 14%	Below 14%	Below 14%
LKI-ES12b	Number of unfilled places in all secondary schools identified as having surplus capacity expressed as a percentage of total secondary capacity	8.5%	7.1%	7.6%	7.1%	7%	7.6%	8% (2000/01)	7% (2000/01)	5.4% (2000/01)	Below 7%	Below 7%	Below 7%
BEST VALUE INDICATORS													
BV-34a ^[1]	Percentage of primary schools with more than 25% (and at least 30) of their places unfilled	21%	16%	18%	18%	14%	16%	16.2%	13%	8%	15%	13%	12%
BV-34b ^[1]	Percentage of secondary schools with more than 25% (and at least 30) of their places unfilled	16%	12%	14%	16%	16%	16%	6.2%	6%	0%	12%	10%	5%
BV-193a ^[2]	Schools budget as a percentage of the Schools Funding Assessment	NEW INDICATOR				100.9%	101%	NO COMPARATIVE DATA			101%	101%	101%
BV-193b ^[2]	Increase in schools budget on the previous year as a percentage of the increase in Schools Funding Assessment on the previous year	NEW INDICATOR				109.9%	109.9%	NO COMPARATIVE DATA			107.6%	108.3%	108.3%
LOCAL KEY INDICATORS													
LKI-ES4	Percentage admission to school of first choice	N/A	92%	91%	92%	92%	91.4%	NO COMPARATIVE DATA			92%	92%	92%

FOOTNOTES

- [1] The 2003/04 result has significantly improved on the 2002/03 result but has not met the target as there have been no closures this year to impact significantly on the number of surplus places. However, strategies such as alternative use and downsizing accommodation have reduced the surplus in some schools, although the falling pupil population means that other schools have reached the 25% threshold. It is hoped the primary and secondary review will have an impact on reducing surplus places by 2005/06. Future years' targets have been changed from those published last year as the impact of primary and secondary review proposals will not take full effect until 2005/06 with further reductions in the number of surplus places anticipated in 2006/07.
- [2] Future years' targets have been changed from those published last year in line with Government spending targets - a national funding guarantee for education promises an increase of at least 4% per pupil per financial year.

ARTS DEVELOPMENT & EVENTS		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
BEST VALUE INDICATORS													
BV-119d	The percentage of residents satisfied with theatres and concert halls <i>(2003/04 base number 711, confidence interval 3.3)</i>	N/A	67%	NOT REQUIRED		67%	73%	NO COMPARATIVE DATA			NOT REQUIRED		73%
LOCAL KEY INDICATORS													
LKI-ADE6	Grants aid to arts organisations	N/A	£2,847,840	£2,944,754	£3,064,322	£3,041,260	£3,057,881	NO COMPARATIVE DATA			£3,041,260	£3,041,260	£3,041,260

LIBRARIES		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
COUNCIL PRIORITY INDICATORS													
BV-117	The number of visits in person to public libraries per 1,000 population	4,700	5,000	4,893	5,528	5,804	5,720	5,266	5,018	5,674	6,036	6,097	6,158
BEST VALUE INDICATORS													
BV-118a	Satisfaction with Libraries: (a) libraries users who found a book to borrow <i>(2003/04 base number 3548, confidence interval 1.2)</i>	N/A	51%	NOT REQUIRED		77%	77%	59% (2000/01)	64% (2000/01)	69% (2000/01)	NOT REQUIRED		75% ^[1]
BV-118b	Satisfaction with Libraries: (b) libraries users who found the information they were looking for <i>(2003/04 base number 1713, confidence interval 1.2)</i>	N/A	51%	NOT REQUIRED		68%	70%	71.6% (2000/01)	76% (2000/01)	80% (2000/01)	NOT REQUIRED		75%
BV-118c	Satisfaction with Libraries: (c) libraries users who were satisfied with the library overall <i>(2003/04 base number 4200, confidence interval 1.2)</i>	N/A	N/A	NOT REQUIRED		87%	91%	N/A	N/A	N/A	NOT REQUIRED		95%
BV-119b	The percentage of residents satisfied with libraries <i>(2003/04 base number 726, confidence interval 2.9)</i>	N/A	70%	NOT REQUIRED		73%	80%	70% (2000/01)	71% (2000/01)	76% (2000/01)	NOT REQUIRED		80%
LOCAL KEY INDICATORS													
LKI-LI9	The cost per visit to public libraries	£2.25	£3.17	£3.67	£3.45	£3.31	£3.48	£4.00	£3.94	£3.07	£3.39	£3.31	£3.27

FOOTNOTES

^[1] The 2006/07 target does not show continuous service improvement on the 2003/04 result as an increasing percentage of our users are visiting to use a computer and not for books (approx. 45% of people aged 15-24 up from 25% in 2002).

MUSEUMS & GALLERIES		OUR PERFORMANCE						COMPARISON			FUTURE YEARS			
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET	
COUNCIL PRIORITY INDICATORS														
BV-170a	The number of visits / enquiries / website hits to museums per 1,000 population	AMENDED INDICATOR					695	736	1,195	707	891	791 ^[1]	855	900
BV-170b	The number of those visits that were in person per 1,000 population	481	529	558	520	463	501	944	565	697	524 ^[2]	551	554	
BV-170c ^[3]	Number of pupils visiting Museums and Galleries in organised school groups	N/A	21,046	18,203	24,082	22,000	27,768	23,628	NO COMPARATIVE DATA		28,000	28,500	29,000	
BEST VALUE INDICATORS														
BV-119c	The percentage of residents satisfied with museums and galleries (2003/04 base number 584, confidence interval 3.89)	N/A	63%	NOT REQUIRED		67%	64%	61% (2000/01)	53% (2000/01)	59% (2000/01)	NOT REQUIRED		67%	
LOCAL KEY INDICATORS														
LKI-MG8	The number of visits / enquiries / website hits to museums per 1,000 population (using old definition of webhits)	626	817	1,026	1,096	1,074	1,199	1,195	707	891	1,221	1,339	1,457	
INDICATORS TO BE DELETED														
LKI-MG1	Visitor numbers to Museums & Galleries	349,919	384,245	398,902	372,169	331,000	358,817	NO COMPARATIVE DATA			NOT REQUIRED			

FOOTNOTES

^[1] 2004/05 targets onwards have been changed due to clarification of the PI definition whereby a website user who opens several pages or makes several enquiries in the same visit is counted as a single use. Also, the 2004/05 target has been amended as the Waterways festival which is usually held annually at Thwaite Mills attracting over 7,000 visitors in a single weekend has been cancelled for 2004/05 therefore the target has been amended to reflect this.

^[2] 2004/05 targets onwards have been amended from those published last year due to the new population figure being used. Also, the 2004/05 target has been amended as the Waterways festival which is usually held annually at Thwaite Mills attracting over 7,000 visitors in a single weekend has been cancelled for 2004/05 therefore the target has been amended to reflect this.

^[3] The 2003/04 result has exceeded the 2002/03 result and the 2003/04 target due to innovative programming, use of freelance Education workers at Abbey House and more focussed development of the service. 2004/05 targets onwards have been amended in order to meet PSA targets required for our contribution on the Yorkshire Renaissance HUB (6,500 additional pupils by 2005/06).

SPORT		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
COUNCIL PRIORITY INDICATORS													
LKI-SP9a	The number of swims and other visits per 1,000 population	6,047	5,516	5,654	5,717	5,934	5,815	5,716 (2000/01)	5,501 (2000/01)	5,916 (2000/01)	5,926 ^[1]	6,018	6,239
LKI-SP10 (LPSA 13)	The number of visits by young people aged 6-16 years from deprived communities visiting Council-run sports centres	NEW INDICATOR	227,290	242,000	246,485	261,383	261,582	NO COMPARATIVE DATA			272,748	NOT REQUIRED	
BEST VALUE INDICATORS													
BV-119a	The percentage of residents satisfied with sports and leisure facilities (2003/04 base number 787, confidence interval 3.04)	N/A	69%	NOT REQUIRED		69%	78%	57.05% (2000/01)	57% (2000/01)	61% (2000/01)	NOT REQUIRED		78%
LOCAL KEY INDICATORS													
LKI-SP9b	The net cost per swim/visit	£1.05	£1.05	£1.00	£0.53	£1.12	£1.29 ^[2]	£2.18 (2000/01)	£2.02 (2000/01)	£1.43 (2000/01)	£1.12	£1.10	£1.06

FOOTNOTES

^[1] Future years' targets have been amended from those published last year to take into account the closure of John Smeaton Centre during part of 2004/05 and 2005/06.

^[2] The 2003/04 result significantly differs from the 2002/03 result as a £2m NNDR (business rates) rebate was received in 2002/03. This has been taken into account and future targets have been amended accordingly.

CULTURE		OUR PERFORMANCE						COMPARISON			FUTURE YEARS			
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET	
LOCAL KEY INDICATORS														
LKI-CU1 ^[1]	Spend per head of population on cultural and recreational facilities and activities	£30.34	£54.34	£55.67	£54.99	£54.58	£60.73	NO COMPARATIVE DATA			£56.13	£55.81	£55.81	
INDICATORS TO BE DELETED														
BV-114	The Local Authority's local cultural strategy - a development checklist	NEW INDICATOR					100%	100%	100%	100%	84%	100%	No Future Targets Required	

FOOTNOTES

^[1] The 2003/04 result significantly differs from the 2003/04 target set last year due to a NNDR (business rate) rebate received in 2002/03 of £2m. Future years' targets have been amended accordingly.

YOUTH SERVICE		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
BEST VALUE INDICATORS													
BV-33	Youth Services expenditure per head of population in the Youth Service target age range	£78.18	£123.74	£115.89	£118.31	£120.68	£111.14	£91.00	£84.12	£97.45	£114.74 ^[1]	£117.03	£119.38
LOCAL KEY INDICATORS													
LKI-YS1	The level of reach into the resident 13-19 population (against a benchmark of 25%)	NEW INDICATOR					NO COMPARATIVE DATA			20%	25%		
LKI-YS2	The level of participation of the resident 13-19 population in youth work (against a benchmark of 15%)	NEW INDICATOR					NO COMPARATIVE DATA			12%	15%		
LKI-YS3	The proportion of participants in youth work who gain recorded outcomes (against a benchmark of 60%)	NEW INDICATOR					NO COMPARATIVE DATA			48%	60%		
LKI-YS4	The proportion of participants in youth work who gain an accredited outcome (against a benchmark of 30%)	NEW INDICATOR					NO COMPARATIVE DATA			24%	30%		

FOOTNOTES

^[1] Future years' targets have been amended due to the change in the population figure.

National & Local Performance Indicators – Competing in a Global Economy

ECONOMIC DEVELOPMENT		OUR PERFORMANCE					COMPARISON			FUTURE YEARS			
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
LOCAL KEY INDICATORS													
LKI-ED3	Assisting local and new companies to invest in Leeds: Total number of enquiries dealt with	NEW INDICATOR		1,299	1,410	1,400	1,462	NO COMPARATIVE DATA			1,400 ^[1]		
LKI-ED5	Encouraging the development of local start-ups and SMEs: New jobs created through grant assistance	NEW INDICATOR		163	208	150	529 ^[2]	NO COMPARATIVE DATA			200 ^[2]		
LKI-ED6	Encouraging the development of local start-ups and SMEs: jobs supported through grant assistance	NEW INDICATOR		728	2,085	1,500	2,856 ^[2]	NO COMPARATIVE DATA			1,500		
LKI-ED10	Regeneration Support Projects - Investment secured from private sector/ public grants by current projects	NEW INDICATOR					NO COMPARATIVE DATA			£403.5m ^[3]			
INDICATORS TO BE DELETED													
LKI-ED1	Physical Development Projects - Expected permanent jobs from current projects			989	1,526	5,240	5,257 ^[4]	NO COMPARATIVE DATA			No Future Targets Set		
LKI-ED2	Physical Development Projects: Investment levered from private sector / public grants by current projects			£175m	£191m	£179m	£248m ^[5]	NO COMPARATIVE DATA			No Future Targets Set		

FOOTNOTES

^[1] Targets have not been set beyond 2004/05 as the number of enquiries received is determined by many factors outside the control of the Development Department, chiefly the state of the local and global economies. For the same reason, the 2004/05 target is set the same as for 2003/04.

^[2] Variance against target and last year's actual due to a number of factors outside the control of the Development Department e.g. state of the local economy and amount of resources available for grant support. Targets have not been set beyond 2004/05 as a result of this.

^[3] Targets have not been set beyond 2004/05 as they are based on projected sites available during 2003/04. It is difficult to project targets further due to the fact that it depends on the availability of land for disposal which is unpredictable on a year on year long term basis.

^[4] The 2003/04 result significantly differs from the 2002/03 result as this indicator cannot be compared year on year as it relates to the availability of land for disposal.

^[5] The 2003/04 result significantly differs from the 2002/03 result as this indicator cannot be measured year on year as it relates to the availability of land for disposal and grant applications on a project by project basis. LKI-ED10 has been introduced to replace this indicator.

JOBS & SKILLS		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
COUNCIL PRIORITY INDICATORS													
LKI-JS7	Annual average Leeds unemployment rates compared to the annual average GB rate	NEW INDICATOR	3.2% / 3.5%	3% / 3.3%	2.9% / 2.6%	Maintain at or below the GB rate for 2002 to 2005	4.9% / 5% ^[1]	NO COMPARATIVE DATA			Maintain at or below the GB rate for 2002 to 2005		
LKI-JS6	The percentage point (pp) difference between the annual average rate of unemployment in the 6 worst wards and the 6 best wards of the city	N/A	7.8 pp	7.3 pp	7.2 pp	Consistent downwards trend in % point difference	4.6pp ^[1]	NO COMPARATIVE DATA			Consistent downwards trend in % point difference		
LOCAL KEY INDICATORS													
LKI-JS2	The percentage of our clients who gain nationally recognised qualifications or who are successful in acquiring agreed skill levels	41%	56%	66%	63%	55%	59%	NO COMPARATIVE DATA			55% ^[2]	55%	55%
LKI-JS3	The percentage of our clients who secure employment after completing training and support programmes with us	35%	39%	42%	45%	40%	44%	NO COMPARATIVE DATA			40% ^[2]	40%	40%
LKI-JS4 (LPSA 12)	The number of unemployed from the most deprived wards in the city moving into paid employment	NEW INDICATOR		5,242	Info Not Available	7,350	7,350	NO COMPARATIVE DATA			Future Targets to be Agreed ^[3]		
LKI-JS5	The percentage of our customers/learners who were successfully retained through the duration of their programme or who left early to employment	NEW INDICATOR				65%	65%	NO COMPARATIVE DATA			65%	66%	67%
LKI-JS8 NRF Floor Target	Number of Wards in the city with an unemployment rate 2.5 percentage points higher than the city average	NEW INDICATOR	8 Wards	7 Wards	7 wards	N/A	7 wards	NO COMPARATIVE DATA			0 Wards		
INDICATORS TO BE DELETED													
LKI-JS1	Percentage of all Gateway participants who leave to a New Deal option	75%	68%	75%	67%	68%	65%	NO COMPARATIVE DATA			No Future Targets Set ^[4]		

FOOTNOTES

^[1] Following the Office of National Statistics' (ONS) review of labour market statistics, it was agreed that the term "unemployment rate" would be restricted to results from the Labour Force Survey (Leeds estimate only). Below the Metro District level "claimant proportions" should be used. This year's calculation is based on claimant proportions, while last year's calculation was based on unemployment rates.

^[2] The rationale for keeping the same target for the next 3 years is due to the projected unemployment rate for Leeds.

^[3] Jobs and Skills are in discussion with Job Centre Plus to agree a target for 2004/05 as the LPSA agreement does not contain a target beyond the 2003/04 interim target of 7350.

^[4] This indicator is to be deleted as the services provided by Jobs and Skills have changed to such an extent and the portfolio has expanded, therefore, this indicator is no longer meaningful.

National & Local Performance Indicators - Integrated Transport

TRAFFIC MANAGEMENT		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
COUNCIL PRIORITY INDICATORS													
BV-99 (LPSA 5) ^[1]	The number of road accident casualties per 100,000 population broken down as follows:												
	(a) Killed / Seriously Injured												
	Pedestrians	23.8	24.8	28.1	18.7	16.6	18.7	22.7	17	13	No Future Targets Set		
	Pedal Cyclists	4.5	3.2	3.7	4.2	3.5	4.5	4.4	4	2	No Future Targets Set		
	2 Wheeled Motor Vehicle Users	9.7	8.9	8.5	10.1	8.3	13.1	7.1	7	5	No Future Targets Set		
	Car Users	30.1	25.9	24.8	27.3	27.4	34.2	22.8	20	15	No Future Targets Set		
	Other Vehicle Users	4.3	2.2	3	1.1	2.6	1.7	1.9	2	1	No Future Targets Set		
	SUB - TOTAL	72.4	64.9	68.1	71.2	58.4	72.2	58.9	50	36	No Future Targets Set		
	(b) Slightly Injured												
	Pedestrians	64	61.5	63.5	67.6	58	62.3	75.7	68	52	No Future Targets Set		
	Pedal Cyclists	31.8	28.5	28.4	21.2	31	19.8	24.8	26	19	No Future Targets Set		
	2 Wheeled Motor Vehicle Users	19	23.7	24.5	23.1	19	25.3	23.1	24	20	No Future Targets Set		
	Car Users	421.3	435.9	437.4	404.8	406	407.3	355.3	357	294	No Future Targets Set		
	Other Vehicle Users	61.1	53.1	54.5	54.4	51	46.2	58.1	47	35	No Future Targets Set		
	SUB - TOTAL	597.2	602.7	608.3	553.3	565	560.8	537	522	420	No Future Targets Set		
	OVERALL TOTAL	669.6	667.6	676.4	624.5	623.4	632.9	595.9	572	456	No Future Targets Set		
	(a) Number of Casualties												
	All Killed/Seriously Injured	NEW INDICATOR			439	N/A	518	NO COMPARATIVE DATA			443	387	368
	Children killed/seriously injured	NEW INDICATOR			62	N/A	55	NO COMPARATIVE DATA			57	59	56
	(b) Percentage Change over previous year												
	All Killed/Seriously Injured	NEW INDICATOR				18%		NO COMPARATIVE DATA			-14.5%	-12.6%	-4.9%
	Children killed/seriously injured	NEW INDICATOR				-11.3%		NO COMPARATIVE DATA			3.6%	3.5%	5.1%
	(c) Percentage change over 1994-98 average												
	All Killed/Seriously Injured	NEW INDICATOR				-6.3%		NO COMPARATIVE DATA			-19.9%	-30%	-33.5%
	Children killed/seriously injured	NEW INDICATOR				-39.6%		NO COMPARATIVE DATA			-37.4%	-35.2%	-38.5%

TRAFFIC MANAGEMENT <small>CONTINUED</small>		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
BEST VALUE INDICATORS													
BV-103	Percentage of respondents satisfied with local provision of public transport information <i>(2003/04 base number 1100, confidence interval 2.92)</i>	NOT REQUIRED	49%	NOT REQUIRED			43%	49.9% (2000/01)	54% (2000/01)	59% (2000/01)	NOT REQUIRED		
BV-104	Percentage of respondents satisfied with the local bus service <i>(2003/04 base number 1100, confidence interval 2.95)</i>	NOT REQUIRED	55%	NOT REQUIRED			51%	58% (2000/01)	58% (2000/01)	64% (2000/01)	NOT REQUIRED		
BV-165	The percentage of pedestrian crossings with facilities for disabled people	67%	70%	79%	69%	84%	84% ^[2]	64.8%	70%	89%	92% ^[3]	95%	98%

FOOTNOTES

^[1] This PI has been amended from 2004/05 onwards. Future targets up to 2005/06 are based on the Council's LPSA targets and have, therefore, remained unchanged. In the longer term trends are such that many of the targets will be met. However, the increase in the number of injuries to motorcyclists continues to be a concern with local and regional campaigns being carried out to try and address this particular problem.

^[2] The 2003/04 result has significantly improved on the 2002/03 result due to running two separate parallel contracts of work and the large number of installations which ran over the March 31st 2003 deadline.

^[3] Future years' targets have changed from those published last year as it relied on a percentage of the workload to be undertaken by developments and the Supertram programme. Most of the developments are unlikely to be completed this financial year. The new targets do not rely on external projects merely on our own staff resources with funding solely from the Leeds allocation of LTP.

ROAD MAINTENANCE		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
COUNCIL PRIORITY INDICATORS													
BV-96	Condition of principal roads - % of the network with negative residual life, derived from deflectograph surveys	40%	31%	25.8%	29.4%	28%	26.5%	NO COMPARATIVE DATA			AMENDED INDICATOR		
	The condition of principal roads as measured by the TRACS	NEW INDICATOR						NO COMPARATIVE DATA			24%	21%	18%
BV-97a	The percentage of classified Non-Principal Roads that are defective	N/A	7%	13%	12%	10%	11.7%	10.58%	14.7%	7.6%	9%	8%	7%
BEST VALUE INDICATORS													
BV-97b	The percentage of un-classified Non-Principal Roads that are defective	NEW INDICATOR		31%	39.5%	38%	18.9% ^[1]	15.9%	15%	6.6%	17% ^[2]	15%	13%
BV-100	Number of days of temporary traffic controls or road closure on traffic sensitive roads caused by Local Authority roadworks per km of traffic sensitive road	0.4 days	0 days	0.3 days	0.1 days	0.6 days	0.04 ^[3] days	0.5 days	1.3 days	0.1 days	0.4 days	0.3 days	0.1 day
BV-186a	Principals Roads not needing major repair	NEW INDICATOR			52.7	50.7	57.4	49.7	72	44	71.4 ^[4]	74.1	77.9
BV-186b	Non-Principle Roads not needing major repairs	NEW INDICATOR			450.2	340	415.7 ^[5]	274.1	301	186	270.7 ^[6]	244.1	198.2
BV-187	Condition of footways	NEW INDICATOR			30.4%	33%	32.9%	25.5%	26%	15%	31% ^[7]	29%	27%
LOCAL KEY INDICATORS													
LKI-HM2	The percentage of repairs to dangerous damaged roads and pavements which were carried out within 24 hours from the time the Authority first becoming aware of the damage	90%	98%	97%	93%	98%	96.5%	97% (2001/02)	91% (2001/02)	98% (2001/02)	98%	100%	100%

FOOTNOTES

^[1] The 2003/04 result shows a significant improvement on the previous year's result. This clearly does not represent an actual improvement of 20% of the network. Other highway authorities have experienced similar wild variations in results and there is a view, nationally, that visual surveys cannot be consistent or repeatable due to the element of human interpretation. For this reason the government are moving towards machine surveys for condition measurement using laser technology. However, Leeds has always considered with well trained inspectors, directly employed by the Council, results are reliable. Data has been investigated for 2002/03 and 2003/04. The anomaly appears to lie in the software (or in the way that the software has been used) when calculating results in 2002/03 and in 2001/02 which was the introduction year for this BVPI.

^[2] Future years' targets have been amended to reflect the recent increase in highway funding by the injection of Leeds' own capital which is being directed to planned work, and a slight increase in the LTP funded capital budget that has been allocated to local roads.

^[3] The 2003/04 result is less than the 2002/03 result due to there being less requirement to carry out works on closed streets whilst other sites were managed around traffic sensitive times. Also the length of traffic sensitive roads has increased by 37km as a result of de-trunking of the A63, A64, A660 and the A6120.

^[4] Future years' targets have been amended to reflect better than expected results for 2003/04.

^[5] The 2003/04 target has not been met due to the knock on effect of BV-97a and BV-97b and the anomaly which appears to have affected the 2002/03 result.

^[6] Future years' targets have been amended to reflect the rationale adopted for BV-97a and BV-97b which reflect the improvement in the condition of B and C road network and the introduction of Leeds funded capital.

^[7] Future years' targets have been amended from those published last year and do not hit metropolitan Authority top quartile by 2006/07. The revised targets are based on increase in funding on the network that have already been identified and on what can realistically be achieved.

112 National & Local Performance Indicators – Looking After the Environment

REFUSE COLLECTIONS & WASTE MANAGEMENT		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
COUNCIL PRIORITY INDICATORS													
BV-82a ^[1] (LPSA 8)	Total Tonnage of household waste arising - % recycled	10%	10%	10.3%	10.3%	17.8%	12.2%	6.4%	6%	7%	19.6%	20.8%	21.8%
BV-82b (LPSA 8)	Total Tonnage of household waste arising - % composted	0.5%	0.6%	1.6%	2.4%	2.9%	2.4% ^[2]	1%	0.3%	0%	3.2%	3.2%	3.7%
BEST VALUE INDICATORS													
BV-82c	Total Tonnage of household waste arising - % used to recover heat, power and other energy sources	0%	0%	0%	0.4%	0%	0%	7.3%	NO COMPARATIVE DATA		0%	0%	0%
BV-82d	Total tonnage of household waste arising - % landfilled	89.3%	89.4%	88.5%	86.7%	79.3%	85.4%	77.7%	NO COMPARATIVE DATA		77.3%	76%	74.5%
BV-84	Number of Kilograms of household waste collected per head	392kg	423.3kg	459kg	459kg	475kg	464kg	491kg	446 kg	410 kg	463kg ^[3]	477kg	486kg
BV-86 ^[4]	Cost of waste collection per household	£29.52	£30.37	£34.14	£39.55	£51.78	£52.50	£35.60	£26.56	£23.35	£55.45	£56.83	£58.25
BV-87 ^[5]	Cost of waste disposal per tonne for municipal waste	£39.76	£41.26	£30.96	£34.47	£23.29	£31.34	£37.50	NO COMPARATIVE DATA		£27.27	£29.73	£31.57
BV-90a	The percentage of people satisfied with waste collection <i>(2003/04 base number 1100, confidence interval 1.83)</i>	N/A	88%	NOT REQUIRED		88%	89%	85.7% (2000/01)	83% (2000/01)	89% (2000/01)	NOT REQUIRED		90%
BV-90b	The percentage of people satisfied with waste recycling <i>(2003/04 base number 1100, confidence interval 2.86)</i>	N/A	58%	NOT REQUIRED		64%	62%	50.7% (2000/01)	59% (2000/01)	65% (2000/01)	NOT REQUIRED		80%
BV-90c ^[6]	The percentage of people satisfied with waste disposal <i>(2003/04 base number 539, confidence interval 2.9)</i>	N/A	57%	NOT REQUIRED		63%	88%	64.9% (2000/01)	74% (2000/01)	80% (2000/01)	NOT REQUIRED		90%
BV-91	Percentage of population resident in the Authority's area served by a kerbside collection of recyclables	NEW INDICATOR		42%	43.5%	80.2%	76.2% ^[7]	43.5%	54%	90%	80.5%	81%	81.5%
LOCAL KEY INDICATORS													
LKI-RC1 ^[8]	Number of household waste collections missed per 100,000 collections	2,046	117	60	87	40	127	71.8 (2001/02)	204 (2001/02)	59 (2001/02)	80	70	59

FOOTNOTES

^[1] The 2003/04 target has not been met due primarily to the redevelopment of a number of household waste sites into model waste recycling facilities and the extension of the SORT scheme (kerbside collection of recyclable materials using green wheeled bins). The 2004/05 target is taken from the LPSA. Future targets have been set from the Council's Waste Strategy which has been structured so that the Authority hits the 30% government recycling rate by 2010.

^[2] The 2003/04 result has not been met despite improved facilities at some household waste sites, others were closed for further development. There may have been an increase in home composting resulting in less waste being dropped off at the household waste sites. The amount of green waste is also affected by the weather conditions throughout the year.

^[3] Future years' targets have been amended to reflect the Council's waste strategy which sees a growth in total waste arising in 2005/06 and 2% in 2006/07.

^[4] The 2003/04 result significantly differs from the 2002/03 result is mainly due to the extension of SORT scheme across the city, the loss of trade waste income to the Council and the rollout of the streetscene initiatives. Future years' targets have been changed due to the new household figure being used.

^[5] The 2003/04 result significantly differs from 2003/04 target and 2002/03 result due to landfill penalties and the continued operation of Kirkstall Road transfer station. Future years' targets have been inflated to take into account; £3 per tonne rise in landfill tax each year, 3% growth in total waste arising tonnes in 2005/06 and 2% growth in 2006/07 as per the Council waste strategy.

^[6] The 2003/04 result significantly differs to the 2003/04 target due to the redevelopment of household waste sites into model waste sorting sites which has improved customer access, ease of recycling, site presentation etc.

^[7] The 2002/03 result shows a significant improvement on the 2002/03 result. This is due to 4 new SORT rounds being introduced which increased the number of households in the scheme to 241,221 at the end of the year.

^[8] The increase in missed bins is primarily due to service disruption resulting from the closure of a transfer loading station and multiple vehicle breakdowns. This has resulted in the 2003/04 target not being met. Targets differ from those published last year to take account of fundamental route re-organisation within Streetscene Services 2004/05.

PLANNING		OUR PERFORMANCE						COMPARISON			FUTURE YEARS			
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET	
COUNCIL PRIORITY INDICATORS														
BV-106 ^[1] (LPSA 9)	Percentage of new homes built on previously developed land	N/A	74%	75%	78%	80%	89%	91%	78%	91%	82%	80%	80%	
BV-109 ^[2]	Percentage of planning applications determined in line with development control targets as follows:													
	(a) major commercial and industrial applications determined within 13 weeks	NEW INDICATOR			50%	60%	65%	41.8%	48%	54%	60%	60%	60%	
	(b) minor commercial and industrial applications determined within 8 weeks	NEW INDICATOR			55%	65%	75%	58%	57%	65%	65%	65%	65%	
	(c) other applications determined within 8 weeks	NEW INDICATOR			70%	80%	84%	73.7%	73%	80%	80%	80%	80%	
BEST VALUE INDICATORS														
BV-111	Satisfaction with the Planning Service <i>(2003/04 base number 432, confidence interval 5)</i>	N/A	76%	NOT REQUIRED		85%	66% ^[3]	74% (2000/01)	77% (2000/01)	81% (2000/01)	NOT REQUIRED		70%	
BV-200a	Do you have a development plan (or alterations to it) that has been adopted in the last 5 years and the end date of which has not expired?	NEW INDICATOR				Yes	Yes	NO COMPARATIVE DATA			Yes	Yes	Yes	
BV-204	The percentage of appeals allowed against the Authority's decision to refuse on planning applications	NEW INDICATOR						NO COMPARATIVE DATA			31%	30%	29%	
BV-205	Quality of the Planning Service as measured by a service checklist	NEW INDICATOR						NO COMPARATIVE DATA			83%	94%	100%	
INDICATORS TO BE DELETED														
BV-188	The number of decisions delegated to officers as a percentage of all decisions	84%	80%	82%	79%	90%	94% ^[4]	84%	83%	90%	Future Targets not Required			
BV-107	Planning cost per head of population	N/A	£7.48	£8.16	£8.51	£9.14	£10.30 ^[5]	£7.40	£7.82	£7.03	Future Targets not Required			

FOOTNOTES

- ^[1] The 2003/04 result has significantly improved on the 2002/03 result by the management of land release. A general embargo on Greenfield permissions - except in special circumstances has been in force since July 2000. This has been effective in limiting the release of Greenfield sites. At the end of the financial year, 90% of outstanding permissions were in brownfield sites. The target set for 2004/05 is the final LPSA target. In future years, the target is derived from the UDP review approved by the Council which indicates that the strategy proposed here will maintain the rate of use of brownfield sites at in excess of 80% throughout the review plan period, to 2016.
- ^[2] The 2003/04 result has significantly improved on the 2002/03 result due to improved process and resourcing. This has contributed towards the Council being awarded the maximum Planning Delivery Grant (£700k). Future years' targets are not showing continuous service improvement as they are set to match the government's published targets (and it is essential that we plan to achieve these in order to maximise the probability of a substantial award from the government's Planning Delivery Grant).
- ^[3] The 2003/04 result is significantly below the 2003/04 target. This is because the survey is carried out every three years and therefore was aspirational rather than results based. Future years' targets have been amended accordingly.
- ^[4] The 2003/04 result has significantly improved on the 2002/03 result due to changed delegation arrangements. Future targets have not been set as this indicator is to be deleted.
- ^[5] The 2003/04 result significantly differs from the 2002/03 result as more resources in determining applications have led to an increase in costs, but an increase in performance is a reflection of value for money (as evidenced at BV-109). Future targets have not been set as this indicator is to be deleted

STREET CLEANSING		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
COUNCIL PRIORITY INDICATORS													
BV-199 ^[1]	The proportion of relevant land and highways assessed as having combined deposits of litter and detritus across four categories of cleanliness (Clean, Light, Significant, Heavy)	NEW INDICATOR			37%	32.5%	32%	NO COMPARATIVE DATA			27.5%	26.5%	26.5%
BEST VALUE INDICATORS													
BV-89	Percentage of people satisfied with cleanliness standards (2003/04 base number 1,087, confidence interval 2.63)	N/A	68%	NOT REQUIRED		68%	73%	NO COMPARATIVE DATA			NOT REQUIRED		80%
LOCAL KEY INDICATORS													
LKI-SC4 (LPSA 10)	ENCAMS Cleanliness Index Score for streets	NEW INDICATOR	64.6	67.4	68	75	71	NO COMPARATIVE DATA			78 ^[2]	NOT REQUIRED	
LKI-SC6 ^[3]	The average time taken to remove fly tips	5 days	5.2 days	9 days	2.5 days	1.5 days	1.7 days	3.8 days (2000/01)	3 days (2000/01)	1.1 days (2000/01)	1.5 days	1.3 days	1.1 day

FOOTNOTES

^[1] The significant improvement in performance between 2003/04 and 2002/03 is attributable to a range of improvement measures introduced during 2003/04. These include the reorganisation of the Streetscene services management structure to allow services to be provided on a more responsive basis, a range of short term measures such as the Local Environmental Action Programme (LEAP) and the Community and City Pride Scheme together with the original Streetscene pilot. The 2006/07 target is not showing continuous service improvement. This is a new indicator and comparative information is not yet available, targets may be revisited next year based on national benchmarks. In the absence of this information the 2004/05 targets are those proposed to ODPM when requesting to transfer the LPSA street cleanliness measure to BV-199 from the CIMS measure provided by ENCAMS. It is currently planned to improve by a further 1% in 2005/06 and to sustain this level of cleanliness for the following year.

^[2] The 2004/05 target is the original LPSA target for street cleanliness (although amended from 77.5 to 78 as scores are awarded in whole numbers only for this measure). Targets beyond 2004/05 have not been set as the CIMS measure has now been superseded by BV-199.

^[3] The 2003/04 result has significantly improved on last year's performance due to the introduction of 5 hotspot crews to deal with fly tipping (resources through NRF funding). This year's performance is below the 2003/04 target set last year. By raising the profile of Streetscene services and the service improvements introduced customer service expectations have been raised and consequently placed a greater demand of the service. Also the scope of the fly tip teams has been extended including dealing with a wider range of street cleanliness issues. Future years' targets have been amended to reflect this.

STREET LIGHTING		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
BEST VALUE INDICATORS													
BV-180b ^[1]	Average lamp circuit wattage compared with average consumption/wattage by local authorities in the UK	NEW INDICATOR			383.4 kwh	N/A	403.7 kwh	N/A	411 kwh	367 kwh	N/A		
LOCAL KEY INDICATORS													
LKI-SL2 ^[2]	Percentage of street lamps not working as planned	1.2%	1.3%	1.3%	1.9%	1.2%	1.8%	1.5% (2000/01)	1.4% (2000/01)	1% (2000/01)	1.6%	1.3%	1.1%

FOOTNOTES

^[1] This indicator is voluntary this year, as the ODPM has not generated a national average. The indicator will increase year on year and the use of electrical energy will have to be effectively managed to minimise the increase year on year. Targets are difficult to set as it is not known how the installation will change in the following twelve months as the overall street lighting improvement programme is not determinable. Audit Commission guidance is awaited on this.

^[2] The 2003/04 result significantly differs from the 2003/04 target as there has been an unexpected premature failure rate on lamps. Future years' targets have therefore been changed from those set last year as the implementation of a more frequent block change and clean of the lamps should lead to a reduction of faults although this could take 2 to 3 years to achieve the target of 1.1%. An interim figure for 2004/05 has been set at 1.6%.

PARK & COUNTRYSIDE		OUR PERFORMANCE						COMPARISON			FUTURE YEARS			
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET	
BEST VALUE INDICATORS														
BV-119e	The percentage of residents satisfied with parks and open space <i>(2003/04 base number 943, confidence interval 2.8)</i>	N/A	76%	NOT REQUIRED		76%	74%	NO COMPARATIVE DATA			NOT REQUIRED		76%	
BV-178	The percentage of total length of footpaths and other rights of way which were easy to use by members of the public	NEW INDICATOR		55%	58.4%	62%	68%	62%	NO COMPARATIVE DATA			64%	66%	68%
LOCAL KEY INDICATORS														
LKI-PC1 ^[1]	Total net spending per head on sport and recreation and parks and open spaces	£15.74	£17.30	£19.51	£18.32	£22.29	£24.29	NO COMPARATIVE DATA			£23.30	£22.61	£22.61	
LKI-PC4	The number of playgrounds and play areas provided by the Council per 1,000 children under 12	1.5	1.5	1.7	2	1.7	1.9	1.9 (2000/01)	1.9 (2000/01)	2.3 (2000/01)	1.8 ^[2]	1.8	1.8	
LKI-PC18	Number of businesses and organisations supporting Britain in Bloom	NEW INDICATOR		134	282	296	298	NO COMPARATIVE DATA			298 ^[3]	298	298	
LKI-PC Green Flag	The percentage of parks and countryside sites assessed that meet the Green Flag standard	NEW INDICATOR						NO COMPARATIVE DATA			10%	12%	14%	
INDICATORS TO BE DELETED														
LKI-PC3	The number of sports pitches available to the public	490	490	532	525	525	533	NO COMPARATIVE DATA			Future Targets Not Required			
LKI-PC11	Overall user satisfaction with parks and countryside major visitor attractions	NEW INDICATOR		90%	91.3%	N/A	N/A	NO COMPARATIVE DATA			Future Targets Not Required			

FOOTNOTES

^[1] The 2003/04 result has significantly improved on the 2002/03 result due to £2m NNDR (business rate) rebate received in 2002/03. 2004/05 targets onwards have been amended in line with the new population figure.

^[2] 2004/05 targets onwards have been amended and do not show continuous service improvement due to the number of playground sites being reduced as, following consultation, the introduction of the play strategy has led to the consolidation of the remaining sites so as to improve quality rather than increase the number of play grounds. Future targets will therefore show little change from our current number of sites.

^[3] Future targets have been changed from 2004/05 onwards due to the current level of available resources, it is practical to aim to sustain this level for the future until further resources become available.

National & Local Performance Indicators – Closer Working : Better Services

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ACCESS TO SERVICES		OUR PERFORMANCE					COMPARISON			FUTURE YEARS			
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
COUNCIL PRIORITY INDICATORS													
BV-157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery	NEW INDICATOR		31%	46%	70%	66% ^[1]	52%	50%	59%	90%	100%	100%
BEST VALUE INDICATORS													
BV-3	Percentage of citizens satisfied with the overall service provided by their Authority <i>(2003/04 base number 1,100, confidence interval 2.48)</i>	N/A	72%	NOT REQUIRED		72%	77%	60% (2000/01)	62% (2000/01)	68% (2000/01)	NOT REQUIRED		80%
BV-4	Percentage of those making complaints satisfied with the handling of those complaints <i>(2003/04 base number 110, confidence interval 8.67)</i>	N/A	32%	NOT REQUIRED		35%	35%	36% (2000/01)	36% (2000/01)	38% (2000/01)	NOT REQUIRED		50%

FOOTNOTES

^[1] The 2003/04 result has significantly improved on the 2002/03 result due to the progress made on implementing the priority areas for electronic government. Particularly in e-enabling through telephone contact for Social Services, Housing/ALMOs, Revenues and Benefits and Environmental Services (primarily refuse collection). The Council has also made significant improvements and enhancements to its relaunched websites.

ASSET MANAGEMENT		OUR PERFORMANCE					COMPARISON			FUTURE YEARS			
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
BEST VALUE INDICATORS													
BV-180a(i) ^[1]	The energy consumption/m2 of Local Authority operational property, compared with comparable buildings in the UK as a whole; electricity from a power supplier	NEW INDICATOR			86%	N/A	89%	101.2%	101%	83%	No Future Targets Set		
BV-180a(ii) ^[1]	The energy consumption/m2 of Local Authority operational property, compared with comparable buildings in the UK as a whole; fossil fuels through an on-site heating system	NEW INDICATOR			104%	N/A	88%	107%	114%	90%	No Future Targets Set		

FOOTNOTES

^[1] There were no targets set in 2003/04 because the calculation for this indicator changed in 2003/04. Additionally there is no national requirement to set future targets for this indicator and we are awaiting guidance from the Audit Commission.

BENEFITS		OUR PERFORMANCE						COMPARISON			FUTURE YEARS			
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET	
COUNCIL PRIORITY INDICATORS														
BV-78a	Speed of processing: Average time for processing new claims	N/A	52 days	31 days	41 days	40 days	33 days ^[1]	54 days	50 days	36 days	53 days ^[2]	40 days	35 days	
BV-78c (LPSA 6)	Speed of processing: Percentage of renewal claims processed on time	N/A	69%	80%	86%	96%	84% ^[3]	61%	69%	85%	98%	No Future Targets Set		
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	N/A	91%	91%	95%	96%	97%	96%	97%	99%	97.5% ^[4]	98%	99%	
BEST VALUE INDICATORS														
BV-76(i)	The number of claimants visited per 1,000 caseload	NEW INDICATOR				400	216 ^[5]	NO COMPARATIVE DATA			400 ^[6]	440	484	
BV-76(ii)	The number of fraud investigators employed per 1,000 caseload	NEW INDICATOR				0.4	0.2	NO COMPARATIVE DATA			0.2	0.2	0.2	
BV-76(iii)	The number of fraud investigations per 1,000	NEW INDICATOR				43	24.3 ^[7]	NO COMPARATIVE DATA			30 ^[8]	33	36	
BV-76(iv) ^[9]	The number of prosecutions and sanctions per 1,000 caseload	NEW INDICATOR				4	2.8	NO COMPARATIVE DATA			3.4	3.8	4.2	
BV-78b	Speed of processing: Average time for processing notifications of changes of circumstance	N/A	20 days	12 days	21 days	16 days	12 days ^[11]	21 days	19 days	24 days	20 days ^[2]	18 days	16 days	
BV-79b	Accuracy of processing: The percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year	66%	39%	37%	28%	40%	41%	40.7%	45%	55%	55% ^[10]	No Future Targets Set		
BV-80a	Satisfaction with the Benefit Service: contact with the office	N/A	65.3%	NOT REQUIRED		75%	75%	67.65% (2000/01)	78% (2000/01)	84% (2000/01)	NOT REQUIRED		85%	
BV-80b	Satisfaction with the Benefit Service: service in the office	N/A	74%	NOT REQUIRED		82%	81%	74% (2000/01)	80% (2000/01)	85% (2000/01)	NOT REQUIRED		87%	
BV-80c	Satisfaction with the Benefit Service: telephone service	N/A	48.9%	NOT REQUIRED		65%	64%	51.9% (2000/01)	67% (2000/01)	75% (2000/01)	NOT REQUIRED		80%	
BV-80d	Satisfaction with the Benefit Service: staff in the office	N/A	77.9%	NOT REQUIRED		83%	82%	75.9% (2000/01)	82% (2000/01)	87% (2000/01)	NOT REQUIRED		87%	
BV-80e	Satisfaction with the Benefit Service: forms	N/A	55.1%	NOT REQUIRED		62%	65%	58.6% (2000/01)	61% (2000/01)	68% (2000/01)	NOT REQUIRED		66%	
BV-80f	Satisfaction with the Benefit Service: speed of service	N/A	53%	NOT REQUIRED		65%	70%	55.5% (2000/01)	66% (2000/01)	74% (2000/01)	NOT REQUIRED		76%	
BV-80g	Satisfaction with the Benefit Service: overall satisfaction	N/A	N/A	NOT REQUIRED		80%	78%	NO COMPARATIVE DATA			NOT REQUIRED		85%	
LOCAL KEY INDICATORS														
LKI-BN8	The amount of benefit overpaid as a percentage of the total benefits paid in the year	3%	3.6%	3%	3%	3%	3%	NO COMPARATIVE DATA			4%	3%	2%	
INDICATORS TO BE DELETED														
LKI-BN9	Average cost of handling a claim	NEW INDICATOR				£68.96	£69.46	£65.63	NO COMPARATIVE DATA			NOT REQUIRED		

FOOTNOTES

- [1] The target set for last year assumed that the input time would be lost due to changing benefits systems and would significantly affect performance for the final quarter of the year and therefore the overall result. The outcome, however, was that this had minimal effect on 2003/04, but will have a greater than anticipated effect on 2004/05. The performance level was further assisted by the reduced requirement to undertake reviews of pensioner cases, as a result of the change in legislation, during the year.
- [2] The target for 2004/05 shows an anticipated decrease in performance on the 2003/04 result. The performance for 2004/05 will be affected by several weeks loss of the Benefits System at the end of 2003/04 whilst the new Benefits System is implemented. The target also takes into account a period of adjustment whilst staff familiarise themselves with the new system and other issues that will adversely affect performance at the outset of the system.
- [3] The results differs significantly from the target set as legislation affecting the second half of 2003/4 reduced the requirement for reviews to be undertaken for elderly customers. Significant efforts were made to clear all outstanding reviews before the closedown of the old Benefits system. The performance in the second half of the year therefore showed a downturn in performance on the first half and adversely affected the overall result.
- [4] Targets differ from those published last year as it is anticipated that a greater level of validation within the new Benefits System should cause an improvement in this BVPI.
- [5] The result differs significantly from the target set as there was an easement on the number of reviews that had to be undertaken for Pensioner claims which resulted in less visits. The caseload increased which had an impact on the calculation. Also, due to system replacement, some resources were reallocated from visiting to processing applications in preparation for system downtime.
- [6] The targets differ from those published in last year's Plan as last year was the first year this PI was measured. We have planned for a 10% improvement year on year.
- [7] We did not achieve the 2003/04 target we set ourselves last year as the quality of the investigations and sanctions increased. The time now taken to take an investigation to sanction is longer than closing a case down where there is no fraud identified. As there were more successful sanctions last year than the previous year this has had an impact upon the number of investigations we were able to undertake.
- [8] Based on previous years' achievement an improvement on the number of investigations has been seen.
- [9] The 2003/04 result differs significantly from the 2003/04 target we set ourselves last year this is because it was initially thought that summons for which a sanction reward is paid counted as a sanction. This was incorrect, therefore, the target included an amount for summonses. The new targets have been set to reflect this.
- [10] This indicator is to be withdrawn and replaced from 2005/06, therefore, future targets have not been set beyond 2004/05.

COLLECTION OF COUNCIL TAX & BUSINESS RATES		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
COUNCIL PRIORITY INDICATORS													
BV-9	The percentage of Council taxes due for the financial year which were received in year by the Authority (2003/04)	95.5%	95.5%	96%	96.3%	96.6%	96.2%	94.7%	95%	97%	96.6%	97%	97.5%
BEST VALUE INDICATORS													
BV-10	The percentage of non-domestic rates due for the financial year which were received in year by the Authority (2003/04)	98.2%	97.2%	98.5%	98.8%	98.8%	98%	98.1%	98%	99%	98.8%	98.9%	99%
LOCAL KEY INDICATORS													
LKI-F2	The net cost of collecting Council tax per chargeable dwelling	£14.69	£14.53	£14.88	£15.22	£15.43	£16.54	£14.69 (1999/00)	£13.57 (1999/00)	£11.21 (1999/00)	£16.00 ^[1]	£16.48	£16.98
INDICATORS TO BE DELETED													
LKI-F4	Total net spending per head of population	£846.00	£880.00	£922.98	£934.17	£1,014.86	£1,013.00	NO COMPARATIVE DATA			NOT REQUIRED		

FOOTNOTES

- [1] Future targets have changed to those published last year. 3% inflation included for 2005/06 and 2006/07.

COMMUNITY PLANNING		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
BEST VALUE INDICATORS													
BV-1a	Does the Authority have a community strategy developed in collaboration with the local strategic partnership, for improving the economic, social and environmental well being in a way that is sustainable?	NEW INDICATOR		Yes	Yes	Yes	Yes	NO COMPARATIVE DATA			Yes	Yes	Yes
BV-1b	By when will a full review of the community strategy be completed? If such a review was scheduled for this year, was it completed on time?	NEW INDICATOR				Nov 2003	Apr 2004	NO COMPARATIVE DATA			N/A	N/A	N/A
BV-1c	Has the Authority reported progress towards implementing the community strategy to the wider community this year? If no, by when will this be undertaken?	NEW INDICATOR				Yes	Yes	NO COMPARATIVE DATA			Yes	Yes	Yes
BV-1d	By when (mm/yy) does the Authority plan to have such a strategy in place? Are the partnership arrangements in place to support the production of the strategy?	NEW INDICATOR				N/A	N/A	NO COMPARATIVE DATA			N/A	N/A	N/A

CORPORATE FINANCIAL SERVICES		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
BEST VALUE INDICATORS													
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	80%	86%	90%	93%	100%	91%	84%	85%	91%	100%	100%	100%
LOCAL KEY INDICATORS													
LKI-F1	Average external borrowing rate	N/A	7.2%	6.8%	6.7%	6.7%	6.3%	NO COMPARATIVE DATA			6%	6%	6%

EQUAL OPPORTUNITIES		OUR PERFORMANCE						COMPARISON			FUTURE YEARS			
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET	
COUNCIL PRIORITY INDICATORS														
BV-2a	The level (if any) of the Equality Standard for Local Government to which the Authority conforms	NEW INDICATOR			Level 1	Level 2	Level 2	Level 1	Level 1	Level 2	Level 2	Level 3	Level 3	
BV-11a	The percentage of top 5% of earners that are women	NEW INDICATOR			34%	33%	34%	32.3%	39%	37%	40%	33.8%	35.4%	37%
BV-11b	The percentage of top 5% of earners from black and minority ethnic communities	NEW INDICATOR			4.1%	3.8%	4.2%	3.5% ^[1]	3.5%	3.3%	3.9%	3.9%	4.4%	4.8%
BV-16a	The number of staff declaring that they meet the DDA disability definition as a percentage of the total workforce	NEW INDICATOR			2.8%	2.6%	2.8%	3.5% ^[2]	1.9%	2%	2.6%	3.7%	3.9%	4.1%
BV-17a	Minority ethnic community staff as a percentage of the total workforce	NEW INDICATOR			5.9%	5.4%	5.6%	5.4%	5.2%	5%	6%	5.7% ^[3]	5.9%	6.2%
LKI-EO1 ^[1]	Disabled staff as a percentage of the total workforce (excluding school-based staff)	N/A	3.3%	3.9%	4.2%	4.4%	4.8%	NO COMPARATIVE DATA			5%	5.2%	5.4%	
LKI-EO2 ^[1]	Minority ethnic staff as a percentage of the total workforce (excluding school-based staff)	N/A	7.9%	8.3%	7.5%	7.7%	7.2%	NO COMPARATIVE DATA			7.5%	7.9%	8.3%	
BEST VALUE INDICATORS														
BV-2b	The duty to promote Race Equality	NEW INDICATOR				78%	74%	NO COMPARATIVE DATA			79% ^[4]	84%	84%	
BV-16b	Percentage of economically active disabled people in the Authority area	NEW INDICATOR			10.8%	14%	14%	14%	16.58%	NO COMPARATIVE DATA		14%	14%	14%
BV-17b	Percentage of economically active people in the Local Authority area who are from an ethnic minority community	NEW INDICATOR			9%	7.8%	7.8%	7.8%	7.75%	NO COMPARATIVE DATA		7.8%	7.8%	7.8%
BV-156	The percentage of the Authority's buildings open to the public in which all public areas are suitable for and accessible to disabled people	NEW INDICATOR			28.5%	37%	40%	42.9%	32%	24%	37%	40%	44%	47%

FOOTNOTES

^[1] The variation in performance between 2003/04 and 2002/03 is attributed to the organisational restructure. A number of senior BME staff left the organisation and although the numbers were small this has had a significant impact on the results.

^[2] These indicators have significantly improved in relation to the 2002/03 result. This is due to the adoption of the "social model of disability" which may have led to individuals who would not have defined themselves as disabled recognising that at a point in time they could be considered potentially disabled under the DDA. The targets have been revised from those set last year in response to the higher than anticipated result for 2003/04 due to the Council's adoption of the "social model of disability".

^[3] The three year target reflects the Council achieving year on year improvement in increasing minority ethnic staff as a percentage of the total workforce. The targets which appeared in last year's Council Plan have been adjusted in order to allow an even progression to reach the 2006/07 target of 6.2%.

^[4] Future years' targets have been amended to reflect the progress being made in a number of areas and the next year will enable consolidation of areas and also promote more consistency across services. This is being promoted through the equality Champions and the Equality Standard Steering Group. It is anticipated that over the next year there will be a satisfaction survey looking at responses to racial harassment and this will address one further area. It will then be necessary to gather information before progressing. The change in target is to reflect the additional guidance in Newsletter 24.

LEGAL SERVICES		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
BEST VALUE INDICATORS													
BV-179 ^[1]	The percentage of standard searches carried out in 10 working days	95%	97%	95%	83%	94%	100%	99%	89%	100%	94%	100%	100%

FOOTNOTES

[1] The 2003/04 result has significantly improved on the 2002/03 result due to the computerisation of the registration and search processes. Future targets have been amended as the existing computer system will be upgraded later this year. This will result in a period of time where staff will have to undertake training to familiarise themselves with the new system, as well as carrying out testing/checking to ensure that the data migration has been successful.

LOCAL ELECTIONS		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	MAY 1998 RESULT	MAY 1999 RESULT	MAY 2001 RESULT	MAY 2002 RESULT	MAY 2003 TARGET	MAY 2003 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	MAY 2004 TARGET	MAY 2005 TARGET	MAY 2006 TARGET
LOCAL KEY INDICATORS													
LKI-LE1	The percentage turnout for local elections	27.3%	27.5%	30.6%	30.8%	33.7%	29.9%	27% (2001/02)	27% (2001/02)	30% (2001/02)	37.1%	No Local Elections	40.8%
LKI-LE2	The percentage of electoral registration form "A"s returned	88.7%	89%	84.1%	83.8%	87%	91.9%	89.9% (2001/02)	91% (2001/02)	96% (2001/02)	90%	92%	94%

PERSONNEL		OUR PERFORMANCE						COMPARISON			FUTURE YEARS		
INDICATOR	TITLE OF INDICATOR	1999/00 RESULT	2000/01 RESULT	2001/02 RESULT	2002/03 RESULT	2003/04 TARGET	2003/04 RESULT	2002/03 CORE CITIES MEDIAN	2002/03 METROPOLITAN AUTHORITY AVERAGE	2002/03 METROPOLITAN AUTHORITY TOP QUARTILE	2004/05 TARGET	2005/06 TARGET	2006/07 TARGET
COUNCIL PRIORITY INDICATORS													
BV-12	The number of working days/shifts lost due to sickness absence	12.6 days	13.9 days	13.6 days	12.7 days	11.5 days	12.2 days	11 days	12 days	11 days	11.5 ^[1] days	11 days	10.5 days
BEST VALUE INDICATORS													
BV-14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce	0.2%	0.5%	0.4%	0.7%	0.6%	0.8%	0.6%	0.7%	0.4%	0.7% ^[2]	0.5%	0.4%
BV-15	The percentage of employees retiring on grounds of ill-health as a percentage of the total workforce	0.8%	0.8%	1%	1.1%	0.9%	0.9%	0.5%	0.6%	0.4%	0.7% ^[2]	0.6%	0.4%
LOCAL KEY INDICATORS													
LKI-PE1	To achieve IIP across the organisation (Indicator = % of staff covered by IIP)	N/A	76%	100%	100%	100%	100%	NO COMPARATIVE DATA			100%	100%	100%
LKI-PE2 ^[3]	Voluntary leavers as a percentage of staff in post	N/A	8.5%	8.6%	6.8%	9%	10%	NO COMPARATIVE DATA			9%	9%	9%

FOOTNOTES

[1] Future years' targets have been amended from those published last year to reflect the Council achieving a year on year improvement in reducing the number of days sickness per annum per FTE employee and aiming to exceed the 2002/03 metropolitan Authority top quartile over 3 years.

[2] Future targets have been changed to those published last year to support an even progression. 0.4% is considered an achievable stretch target when taking account of the increased emphasis on health promotion, work place well-being, staff care, job design, health surveillance and screening.

[3] The 2003/04 result differs significantly from the 2002/03 result because not all departmental information was held on SAP for the full year 2003/04. Therefore, this figure was arrived at by using all the available data held on SAP together with estimates based on average monthly data. The Council has decided not to aim to reduce staff turnover as this is seen as good for the organisation.



Our Performance in Detail. Part two

The Council has a statutory responsibility to provide information within the Council Plan on a number of important issues. These are included below and are as follows:

A statement of compliance on the awarding of contracts involving the transfer of staff

When contracting-out services, Leeds City Council will apply the principles set out in the Code of Practice on Workforce Matters in Local Authority Service Contracts. In this regard, Leeds City Council will ensure, by inserting relevant terms and conditions into such contracts, that procurement exercises are conducted on the basis that the Transfer of Undertakings (Protection of Employment) Regulations 1981 (better known as TUPE) will apply, unless there are exceptional circumstances why it should not, and that transferees will be offered either retention of the Local Government Pension Scheme (LGPS) or a broadly comparable scheme.

Further, all new recruits on any Leeds City Council contract will be offered employment on terms and conditions which are, overall, no less favourable to those of transferred employees, as well as offering them reasonable pension arrangements. In this regard new starters will be offered either:



Section 2 Corporate statements

- 1. membership of the Local Government Scheme; or
- 2. a broadly comparable scheme supported by a current Government Actuaries Department Certificate (in essence a final year salary scheme); or
- 3. a good quality stake holder pension scheme that has matched employer contributions (a minimum of 6%)

The above shall apply to sub-contractors also.

Useful Information

Abandoned Vehicles	24 77500
Anti Social Behaviour Team	39 84701
Benefits Advice	24 77247
Business Rates Information	24 76983
Childcare Information	24 74386
Area Committees	24 75561
Complaints & Compliments	39 84703
Council Tax Information	39 84730
Council Tax Benefit	24 77247
Council Tax 24 Hour Payment Line	39 57100
Councillors, MPs and MEPs	24 74045
Disabled Parking Badges & Bus Passes	39 84700
Dog Wardens	24 76477
Drug Action Team	39 50840
Student Finance Direct Customer Support	0845 6077577
Education Maintenance Allowance Helpline	0808 1016219
Leeds City Council Student Support Office	24 75326
Education Enquiries	24 75590
Elections and Voting	24 76726
Employment & Training Enquiries	24 75465
Environmental Health - Domestic	24 76026

Environmental Health - Industrial	24 76026
Equal Opportunities	24 74190
Fly Tipping	24 77500
Highways - General Enquiries	24 77500
Highways - Out of Hours Emergencies	24 78500
Housing Enquiries	39 84701
Housing Repairs	39 84704
Housing Advice Centre	39 84701
Homelessness Enquiries	24 76919
Leisure Services General Enquiries	23 48080
Libraries & Information Service	24 78911
Members Services	24 74045
Museums & Galleries - automatic information line	24 77241
Needles/Syringe reports	0800 1386227
Noise Nuisance 24 Hour Service	24 07361
Parks & Countryside	23 23069
Pest Control	24 76284
Planning Applications	24 78000
Potholes	24 77500
Recycling	39 84760
Refuse collection	39 84760
Registrar - General Enquiries	22 43604

Registrar - Recent Births and Deaths	22 43622
Registrar- Marriages	24 76709
Social Services - General Enquiries	39 84702
Social Services - Emergency Out of Hours	24 09536
Sports Centres - General Enquiries	21 45005
Street Cleansing	24 77500
Street Lighting	24 77500
Tourist Information - Gateway Yorkshire	24 25242
Waste Collection	39 84760
Welfare Rights	24 05480
Youth Service	39 51272



Contact your council

All numbers have the 0113 area code for Leeds unless otherwise stated.

If the department you require is not listed, please call the switchboard on: 234 8080
Minicom service: 395 0300

Useful Information



Sources of further information

Best value in Leeds:

For General Enquiries please:

Email: councilplan@leeds.gov.uk

or Telephone: **0113 2243462**

or visit our website www.leeds.gov.uk for information on individual Council departments and plans and reports which have contributed towards the production of the Council Plan.

Information about our best value process can also be accessed from our website: www.leeds.gov.uk/bestvalue

Leeds City Council staff and Councillors can also visit the Best Value Site and the Performance and Improvement section on the Intranet for further information.

Useful Websites:

Audit Commission:
www.audit-commission.gov.uk

Comprehensive Performance Assessment:
www.audit-commission.gov.uk/cpa/

Office of the Deputy Prime Minister:
www.odpm.gov.uk

Improvement and Development Agency:
www.idea.gov.uk

Local Government Association:
www.lga.gov.uk

If you do not speak English:

If you do not speak English and need help in understanding this document, please phone: **0113 224 3462** and state the name of your language.

We will then put you on hold while we contact an interpreter

यदि आपने इंग्लिश में बोलने का विकल्प चुना है तो आपका कॉल हमारे ऑफिस में आ जाएगा। हम आपको 0113 224 3462 पर फोन करके आपकी भाषा का नाम बताएंगे। तब हम आपको होल्ड पर रखेंगे (आपको फोन पर कुछ देर के लिए इंतजार करना होगा) और उस दौरान हम किसी इंटरप्रेटर (दुभाषिए) से संपर्क करेंगे।

凡不懂英語又須協助解釋這份資料者，請致電 0113 22 43462 並說明本身所需語言的名稱。當我們聯絡傳譯員時，請勿掛斷電話。

यदि आप इंग्लिश नहीं बोलते हैं और इस दस्तावेज़ को समझने में आपको मदद की जरूरत है, तो कृपया 0113 224 3462 पर फोन करें और अपनी भाषा का नाम बताएँ। तब हम आपको होल्ड पर रखेंगे (आपको फोन पर कुछ देर के लिए इंतजार करना होगा) और उस दौरान हम किसी इंटरप्रेटर (दुभाषिए) से संपर्क करेंगे।

ਅਗਰ ਤੁਸੀਂ ਅੰਗਰੇਜ਼ੀ ਨਹੀਂ ਬੋਲਦੇ ਅਤੇ ਇਹ ਲੇਖ ਪੱਤਰ ਸਮਝਣ ਲਈ ਤੁਹਾਨੂੰ ਸਹਾਇਤਾ ਦੀ ਲੋੜ ਹੈ, ਤਾਂ ਕਿਰਪਾ ਕਰ ਕੇ 0113 22 43462 'ਤੇ ਟੈਲੀਫ਼ੋਨ ਕਰੋ ਅਤੇ ਅਪਣੀ ਭਾਸ਼ਾ ਦਾ ਨਾਮ ਦੱਸੋ। ਅਸੀਂ ਤੁਹਾਨੂੰ ਟੈਲੀਫ਼ੋਨ 'ਤੇ ਹੀ ਰਹਿਣ ਲਈ ਕਰਾਂਗੇ, ਜਦ ਤਕ ਅਸੀਂ ਦੁਭਾਸ਼ੀਏ (Interpreter) ਨਾਲ ਸੰਪਰਕ ਬਣਾਵਾਂਗੇ।

اگر آپ انگریزی نہیں بولتے ہیں اور آپ کو یہ دستاویز سمجھنے کیلئے مدد کی ضرورت ہے تو براہ کرم ہمارے نمبر 0113 224 3462 پر فون کریں۔ ہم آپ کو ہولڈ پر رکھیں گے اور خود ترجمان (انٹریپرٹ) سے رابطہ کریں گے۔



Making your views known

Your views are vital to the Council. If you have any comments on what you read in this Plan, or on any service you receive from Leeds City Council, please let us know.

Equally, we are interested in any suggestions that you have on how to make this a more user-friendly reference document. The Plan has a lot of detail that we are required by law to include, but we would like it be as useful as possible for the public, staff, Councillors and our partners alike.

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