

# Council Plan 2006/07





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(Bengali): -

যদি আপনি ইংরেজিতে কথা বলতে না পারেন এবং এই দলিলটি বুঝতে পারার জন্য সাহায্যের দরকার হয়, তাহলে দয়া করে 0113 224 3462 এই নম্বরে ফোন করে আপনার ভাষাটির নাম বলুন। আমরা তখন আপনাকে লাইনে থাকতে বলে কোন দোভাষীর (ইন্টারপ্রিটার) সাথে যোগাযোগ করব।

(Chinese): -

凡不懂英語又須協助解釋這份資料者，請致電 0113 224 3462 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。

(Hindi): -

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 इंतज़ार करना होगा) और उस दौरान हम किसी इंटरप्रिटर (दुभाषिए) से संपर्क करेंगे।

(Punjabi): -

ਅਗਰ ਤੁਸੀਂ ਅੰਗਰੇਜ਼ੀ ਨਹੀਂ ਬੋਲਦੇ ਅਤੇ ਇਹ ਲੇਖ ਖੱਤਰ ਸਮਝਣ ਲਈ ਤੁਹਾਨੂੰ ਸਹਾਇਤਾ ਦੀ ਲੋੜ ਹੈ, ਤਾਂ ਕਿਰਪਾ ਕਰ ਕੇ 0113 224 3462 'ਤੇ ਟੈਲੀਫ਼ੋਨ ਕਰੋ ਅਤੇ ਅਪਣੀ ਭਾਸ਼ਾ ਦਾ ਨਾਮ ਦੱਸੋ। ਅਸੀਂ ਤੁਹਾਨੂੰ ਟੈਲੀਫ਼ੋਨ 'ਤੇ ਹੀ ਰਹਿਣ ਲਈ ਕਹਾਂਗੇ, ਜਦ ਤਕ ਅਸੀਂ ਦੁਭਾਸ਼ੀਏ (Interpreter) ਨਾਲ ਸੰਪਰਕ ਬਣਾਵਾਂਗੇ।

(Urdu): -

اگر آپ انگریزی نہیں بولتے ہیں اور آپ کو یہ دستاویز سمجھنے کیلئے مدد کی ضرورت ہے تو براہ مہربانی اس نمبر 0113 224 3462 پر فون کریں اور ہمیں اپنی زبان کا نام بتائیں۔ اس کے بعد ہم آپ کو راتوں پر ہی انتظار کرنے کیلئے کہیں گے اور خود ترجمان (انٹریپرٹیر) سے رابطہ کریں گے۔

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**Please call: 0113 224 3462**

## About this publication

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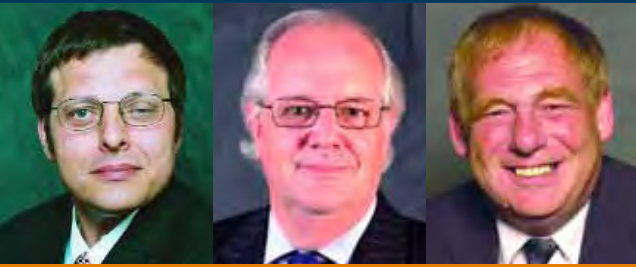
Leeds City Council staff and councillors can also visit the Policy, Performance and Improvement section on the Intranet for further information.

*We have continued to direct our resources into the things that local people have told us are their priorities. In 2005/06 we identified £45 million to deal with the backlog of highway works over the next four years. We have continued to improve our educational attainment result; overall in Leeds, the percentage of pupils obtaining 5+ A\*- C GCSEs rose by 3.4% to 48.7% in 2005. Community safety has continued to be high on the list of council priorities, as crime and the fear of crime are a major concern for many people in Leeds.*

*Over the previous two years Leeds has received over £300 million in external funding. This money is going directly to improve outcomes in the key priority areas of education, housing, health (through sports centres) and customer services. This has strengthened our approach to partnership working and has provided opportunities for improvement that would not otherwise have been possible.*

*Since February 2006 the council's key customer contact service areas have operated from a new corporate contact centre in the city centre. This will see improvements in call handling across all main public lines of the council, and will assist us in transforming the way in which we deliver our services in order to make the customer experience a more positive one.*

*Whilst we are very proud of these achievements we know there is still a lot more that we could do to further improve our services in order to meet the needs of all our citizens and in March of this year, the council and the Local Strategic Partnership, the Leeds Initiative, agreed and signed a three year Local Area Agreement with the government. The Local Area Agreement will provide a practical joined-up approach to specific priorities, which will make a significant contribution to narrowing the gap between the city's most disadvantaged neighbourhoods and communities and the rest of the city, and, at the same time, improving services for all our residents".*



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

## A message from the Leadership of the Council

*"In December 2005 the council was assessed for the first time under the new Comprehensive Performance Assessment (CPA) framework, 'CPA - The Harder Test', as a four-star council which is 'improving well'. Four stars is the highest rating possible and shows our commitment to continuously improving our services. We received very positive inspection results for our Children's Services, Adult Social Care Services and Use of Resources. We also secured our seventh consecutive Beacon Award for 'Delivering quality services through Procurement'; we are one of only two councils nationally to achieve awards in each of the seven rounds so far.*



## A message from the Chief Executive

*"In April last year the council set down its key priorities for the next three years in its Corporate Plan 2005 - 2008. This latest Council Plan complements the three year Corporate Plan and sets out, in considerable detail, our achievements against our priorities over the last year, and our priorities for improvement for the next year.*

*Local government continues to be a demanding environment to work in; recent legislative developments, external assessments, and central government initiatives have required us all to rise to new challenges. During the last twelve months we have achieved many successes, not least our success in becoming a four-star authority, but we should not assume that the pace of change will slacken. What we have achieved would not have been possible without the dedication and commitment of the council's staff who continue to be our most valuable asset, and I would like to express my sincere appreciation to them for all of their hard work. We will continue to strive to deliver the best possible services to the people of Leeds, working with partners to maintain and enhance the city's growing reputation as a leading regional, national and international centre".*

Paul Rogerson  
Chief Executive

# Our Values



## Looking After Leeds

We are committed to improving the quality of life in Leeds and want to inspire pride in our city and communities. We will work with our partners, build on our successes and protect our city for future generations.



## Putting Customers First

We will make sure our services meet the needs of our customers and communities. We will communicate clearly and work hard to find out and respond to our customers' needs. We are committed to providing excellent services that are value for money.



## Treating People Fairly

We value the diversity of our communities and strive to ensure that everyone shares in the city's success. We will tackle discrimination and improve access to our services - especially to those with the greatest need.



## Valuing Colleagues

We know that the good work of our colleagues is key to providing excellent services. We will support colleagues and encourage them to work creatively.

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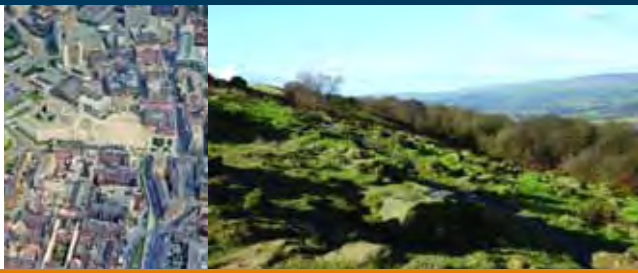


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# Section 1 - The Council Plan 2006/07

## Our Improvement Agenda

### An introduction to Leeds

Leeds is the second largest metropolitan local authority in England covering an area of 552 square kilometres. Located near the geographical centre of the UK, Leeds is the regional capital of Yorkshire and the Humber and is home to more than 75 different nationalities.

The council employs approximately 35,000 people, and with an annual budget of £1.7 billion, delivers more than 500 different local authority services to the city of Leeds and its 719,000 residents.

Leeds City Council has 99 councillors, three for each of 33 designated areas of Leeds known as electoral wards. Leeds is represented by eight Members of Parliament (MPs).

We are committed to improving the quality of life in Leeds and want to inspire pride in our city and communities. We believe it is important that local people are involved in the decision-making processes that affect the way our council is run and how local services are delivered.

The council's mission is 'to bring the benefits of a prosperous, vibrant and attractive city to all the people of Leeds', and is the driving force behind everything the council does. The council's seven strategic outcomes set out in the Corporate Plan 2005-2008 ensure that council services are focused on what needs to be done to continually improve the quality of life for all the people of Leeds.

The council's priorities are grouped into the strategic outcome themes:

- All neighbourhoods are safe, clean, green and well maintained;
- All communities are thriving and harmonious places where people are happy to live;
- Our children and young people are healthy, safe and successful;
- At each stage of life, people are able to live healthy, fulfilling lives; and
- Leeds is a highly competitive, international city.







In order to achieve these outcomes we also need to make improvements to the way we work. Therefore, within the council we must make sure that:

- People and culture - our staff perform well and are constantly learning, and there is effective leadership at all levels; and
- Transforming our services - our customers receive excellent services, which are efficient and effective and meet their needs.

Each year we review and update the key priorities through our Council Plan. This plan is a statutory document, which works as a companion to the Corporate Plan and focuses primarily on how the council's services have performed over the past year, and sets the direction for the year ahead.

## The policy, planning and performance management framework

The council ensures it is delivering the services local people want through the policy, planning and performance management framework. This framework includes the 'family' of plans that outline what the council is going to do to deliver local services, and the performance management arrangements which are in place to ensure that what is planned to be delivered does get delivered.

The 'family' of plans (outlined in the diagram below), has at its pinnacle the Vision for Leeds 2004-2020. This provides the strategic focus for the council by detailing a vision for the city and the community priorities that are seen as primary drivers to delivering it.

It is the Vision for Leeds 2004-2020 that provides the umbrella under which all the council's plans and strategies fall, from the Corporate Plan (the council's most strategic plan), which outlines what the council is going to do over the next three years to help deliver the Vision for Leeds, right down to

the detailed operational plans which provide the focus for services and individual members of staff on a day-to-day basis.



Whilst the council is clear that its 'family' of plans provides a consistent focus for the day-to-day activities of the council, it is also clear that the quality of service delivery that occurs as a result of putting the plans and strategies into place is what matters most to local people.

## Comprehensive Performance Assessment - measuring our success

'A four-star council and improving well' - that's the independent assessment of Leeds City Council by the Audit Commission announced in December 2005.

In common with all other local authorities, each year the council is subject to an annual assessment by the Audit Commission known as the Comprehensive Performance Assessment - or CPA for short. The council is measured on how well it is delivering and improving services to local people and communities. Last year there were significant changes to the assessment. The assessment is now much harder and the test is more stringent than it used to be. The assessment now uses a system of stars to indicate overall performance and judges how well the council



has improved since last year's assessment with a direction of travel statement.

Leeds has been judged as one of highest performing authorities in the country and is considered to be improving well. With a budget of around £1.7 billion, serving a population of approximately 719,000 people, the council is the largest single tier authority in the country to be awarded four stars in the December 2005 Comprehensive Performance Assessment - the highest rating available.

A summary of the Audit Commission results from the Comprehensive Performance Assessment is given overleaf. The Audit Commission said:

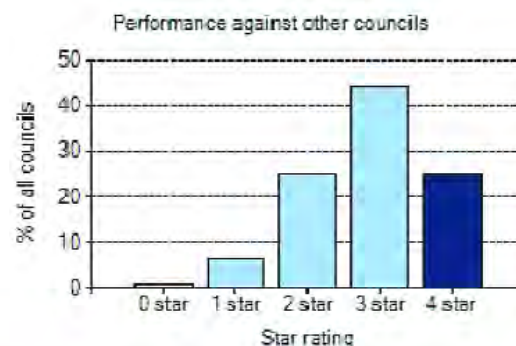
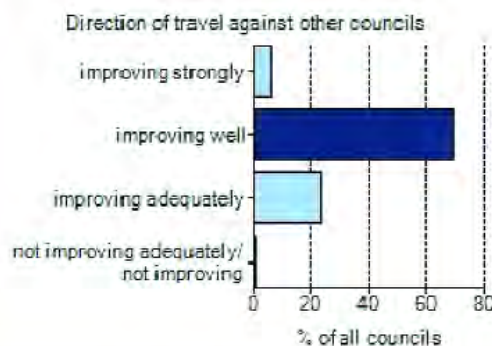
*"This year, Leeds City Council has been assessed for the first time under the new CPA framework. Its assessment is four-star and improving well. The council is making a real difference to the quality of life of citizens in priority neighbourhoods, helping to reduce social exclusion and child poverty. Overall, services are improving in line with the council's priorities and the council has established good strategies and coherent arrangements to sustain future improvement".*

## Leeds City Council 2005 scorecard

### Comprehensive Performance Assessment (CPA)

#### Overall performance for this council

This is a council that is **improving well** and demonstrating a **4 star** overall performance.



We reached this overall rating by looking at:

1. How Leeds City Council's main services perform – service performance
2. How Leeds City Council uses its resources – use of resources
3. How Leeds City Council is run – council ability

### What progress has Leeds City Council made in the last year?

The Council is improving most priority services and is achieving improved outcomes for residents, including those from more deprived communities. The Council is achieving good outcomes for children especially in early years, where it is helping to reduce exclusion and child poverty, although education attainment at secondary level, whilst improving, is still falling short of expectations. Older people are receiving good support to live independently. The Council is having a positive impact on the most deprived neighbourhoods, including those from minority ethnic communities, in areas such as reducing the fear of crime, substance misuse, teenage pregnancy and health improvement. It is monitoring tension within communities and is working with partners to anticipate and minimise the risk. The Council is improving the way it drives performance. Leeds is a low-spend council with relatively low tax, good value for money and high levels of public satisfaction. It has good plans and capacity to secure further improvement. Partnership structures are in place to support the delivery of services at local level, to promote cohesion and to secure regeneration in priority areas.

## Managing our performance

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As a result of our commitment to improving services, the council is continuing to develop its performance management arrangements to ensure that they are more challenging, more transparent, drive continuous improvement in service delivery and will make a visible difference to the people of Leeds.

The council's six corporate priority boards are responsible for ensuring that the council achieves its priorities. Each board has an annual action plan which is monitored on a quarterly basis throughout the year. This is an open and transparent process which involves the council's Corporate Management Team (CMT), the Leader of the council, Executive Members and the Overview and Scrutiny Committee Members.

In addition, individual services have annual service improvement plans which are monitored internally throughout the year. These provide information on the specific tasks and actions required to achieve the high level priorities and targets set out in the corporate priority board action plans.

The council's performance is also monitored through the annual publication of the Best Value Performance Plan (BVPP), our Council Plan. The performance indicators reported within the plan are subject to inspection by the council's external auditors and we are required to publish its opinion and any recommendations alongside the BVPP. The audit work includes a detailed review of our:

- Quality control arrangements used in calculating and reporting national and local performance;
- Target-setting processes; and
- Performance management arrangements.

The emphasis on performance management is becoming increasingly important and

critical in terms of demonstrating delivery of outcomes and improvements to services at both a local level and in meeting national government aspirations. As a consequence, performance information is required to be robust and is used for a considerable number of audiences, a few examples include planning, national inspections, reporting to elected members and informing local people. Therefore, in order to ensure our performance data is reliable and robust, from April this year we are introducing a data quality assurance framework which will be embedded council-wide.

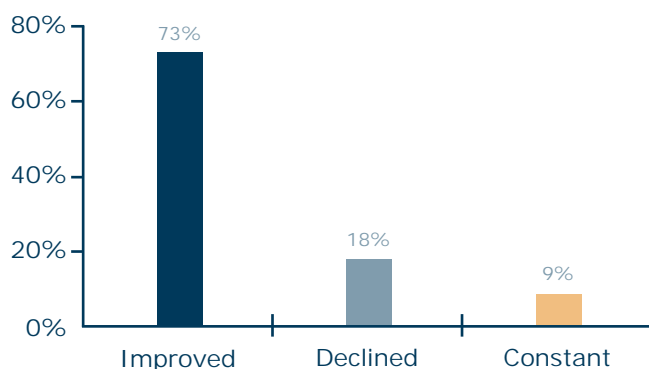
The council also recognises that it is not alone in improving the lives of its residents and, therefore, through the Local Area Agreement (LAA), will work towards aligning its performance management arrangements with those of our partners so that a city-wide view of performance can be measured.

The performance information annex in section two of this plan sets out in detail the council's current and projected performance against all the statutory Best Value Performance Indicators (BVPIs) and the council's Corporate Plan and local indicators.

There are 151 BVPIs which we use to measure our performance against our strategic outcomes. However, of these, information was only available for 93 (62%). This is due to indicators being introduced for the first time in 2005/06 or being amended from previous years, therefore, no year-on-year comparisons could be made. The graph below shows the proportion of BVPIs for which our 2005/06 performance has improved, remained constant or declined compared to our performance in 2004/05. We have:

- Improved our performance on 68 out of 93 indicators (73%);
- Declined in performance on 17 out of 93 indicators (18%); and
- Remained constant on 8 out of 93 indicators (9%).

### Best Value Performance Indicators 2005/06



Although the graph indicates that for 18% of indicators performance has declined, we must acknowledge that the actual decline is only marginal in some areas. However, we will continue to monitor all indicators over the next year to ensure that any significant changes in performance are highlighted through our accountability arrangements to enable early intervention where necessary.

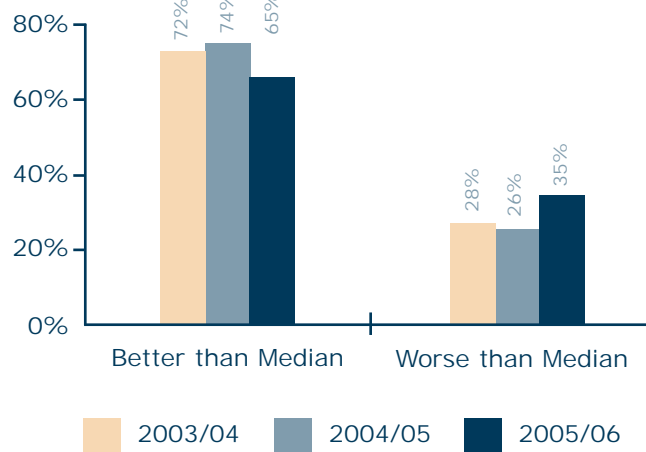
Based on this basket of indicators, the graph above demonstrates that significant performance improvement has taken place in the last year. This picture of overall improvement has been mirrored in the previous three years, albeit against a slightly different basket of indicators designed to map our progress in achieving our previous Corporate Plan objectives.

We also compare ourselves to 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 2005/06 we were:

- Better than the core cities median\* on 55 out of 84 indicators (65%)
- Worse than the core cities median\* on 29 out of 84 indicators (35%)

\*The median is the middle score of all eight authorities e.g. 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.

### Leeds' performance compared to the core cities median



Again, this graph shows a good picture of overall performance. Two thirds of our Performance Indicators (PIs) are better than the median for all the core cities. Our new corporate priorities will, however, help us focus on improving the third of PIs which are below the median for all core cities.

We compare our performance with the core cities median for 2004/05 where this information is available. Where it isn't, we compare our performance with the last available median comparison. Comparative performance for 2005/06 will not be available until autumn 2006.

In April 2005, year one of the Corporate Plan 2005-2008, the corporate priority boards identified a range of success measures (110 Corporate Plan Indicators) against which delivery of the corporate priorities would be measured. This year we have established a baseline for these indicators. The year-on-year progress against these indicators will be reported in next year's Council Plan; 2005/06 results are detailed in section two - The PI Annex.

### The national floor targets

In addition to the Corporate Plan targets and BVPIs, we also measure our performance against the national floor targets. Central to the national strategy for neighbourhood renewal is the aim to 'ensure that nobody is seriously disadvantaged

by where they live', and to narrow the gap between the poorest areas and the rest.

Neighbourhood renewal is about improving health, education, jobs, housing and the local environment and reducing crime in the poorest areas. 'Floor targets' are important tools in this process because they:

- help reduce the gap between the poorest areas and the rest of the country;
- show what the priorities should be at a local level;
- make sure that where public services are failing, they get better; and
- work like the minimum wage, setting the minimum standard for poor areas and disadvantaged groups.

Improving floor target performance is part of the function of the Local Strategic Partnership (LSP). Progress towards floor targets and local targets are measured through the performance management framework which Neighbourhood Renewal Funds (NRF) LSPs use to assist with the implementation and evaluation of local neighbourhood renewal strategies.

The Leeds neighbourhood renewal floor targets focus on the areas of crime, education, health, housing, worklessness and liveability. From April 2006 progress against these targets will be monitored through the LAA.



## Working in partnership

### The Local Strategic Partnership

In 2002, the Leeds Initiative became accredited formally by central government as the LSP for the Leeds district.

Through the Leeds Initiative and its constituent executives, strategy and partnership groups and the district partnerships, Leeds already has well-established partnership arrangements.

Having started with an economic focus, the Leeds Initiative has evolved over the years to embrace social and environmental issues and it now represents all aspects of the life of the city and its communities. The community strategy, the Vision for Leeds 2004-2020, represents the challenges ahead if Leeds is to reach its overall vision of becoming an internationally competitive European city at the heart of a prosperous region where everyone can enjoy a high quality of life.

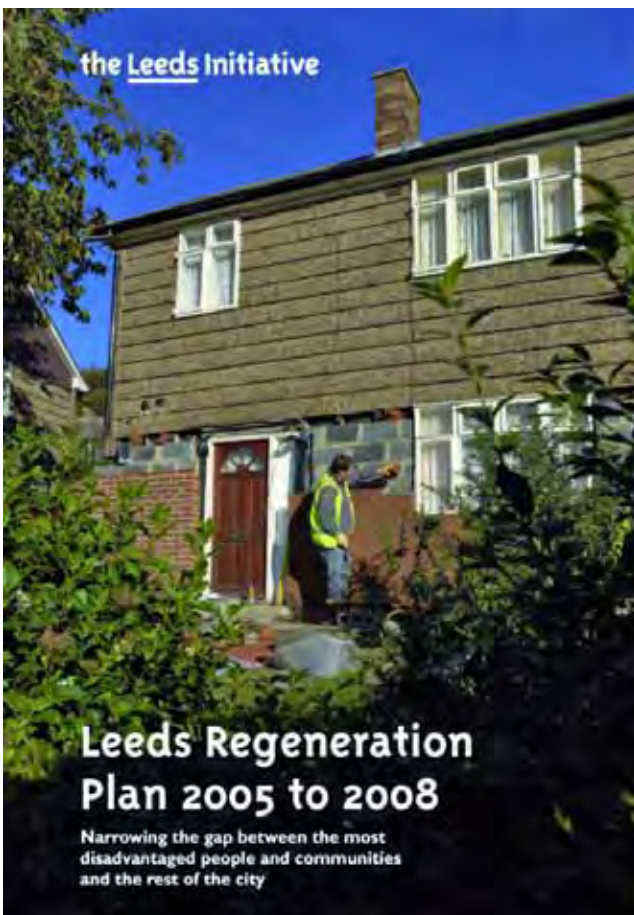
The Leeds Initiative retained its 'green light' accreditation from Government Office for Yorkshire and the Humber (GOYH) in 2005, at a time when nationally the picture was one of deteriorating standards. The council takes its community leadership responsibilities seriously and the strength of our partnership arrangements will be further built on through the delivery of the LAA. The council and its partners have continued to make progress on our key priority of Narrowing the Gap. Indeed our 'green light' accreditation was based on our progress in achieving our floor targets. Significant improvements have been made for example, in reducing inequalities in the incidence of burglary, educational attainment and coronary heart disease. The introduction of district partnerships is also further strengthening our approach to tackling some of the more localised yet deeply rooted areas of inequality.

## District Partnerships

The five district partnerships set up in 2004 cover the whole Leeds Metropolitan District, except the city centre, and they each share boundaries with the five Primary Care Trusts (PCTs). The district partnerships bring together public service agencies and representatives of voluntary and community organisations with a remit of:

- determining local priorities;
- improving the effectiveness and efficiency of services within communities; and
- encouraging inter-agency working at a local level.

During the previous 12 months the district partnerships have considered how they can bring practical expression to the Vision for Leeds 2004-2020 into local areas, and have prepared district action plans and a city-wide regeneration strategy for Leeds. The Regeneration Plan 2005-2008 focuses on the narrowing the gap aims of the Vision for Leeds.



## Our Local Area Agreement

In March of this year Leeds City Council and the LSP agreed and signed a three-year Local Area Agreement (LAA) with the government.

Local Area Agreements are a new contract between central and local government to deliver the priorities of local people. The aim is to minimise bureaucracy and maximise delivery.

Our LAA reflects actions to strengthen infrastructures at neighbourhood and city-wide levels. It sets out priorities that are dependent on a new relationship between local partners and central government. These priorities include issues where current policy frustrates progress and where new freedoms and flexibilities could liberate thinking and action. Our priorities build on existing plans and strategies in two important ways:

- they accelerate delivery of key priorities and programmes of change; and
- they develop multi-agency work to deliver a more lasting impact on the lives of individuals, families and communities facing particular obstacles that prevent them from living lives that are happy, healthy, safe, successful and free from the effects of poverty.

In summary, the LAA provides a unique opportunity to make real progress against our key priorities and, most importantly, deliver better outcomes for the people of Leeds.

The LAA is structured around four blocks of high level outcomes:

- Children and Young People;
- Safer and Stronger Communities;
- Healthier Communities and Older People; and
- Economic Development and Enterprise.

Key cross cutting themes of Culture, Voluntary, Community and Faith Sector (VCFS), Equality and Diversity and Social and Community Cohesion are also included within the LAA outcomes.



The detailed action plans required for the delivery of the LAA are being developed. Each LAA outcome will be embedded into existing plans and strategies as appropriate to ensure there is no duplication of effort, whilst at the same time bridging any gaps that previously existed. Partners recognise that to effectively deliver the outcomes of the LAA, there will need to be changes to existing ways of working leading to a 'whole system' approach by meeting needs at a local level.

The LAA requires the council and its partners to set targets for achievement over the three years of the agreement. These targets must be set over and above what would normally be achieved and are referred to as 'stretched targets'. In order to 'kick-start' the initiatives required to deliver the targets, the council and its partners have received £1.5 million to be spread across the target areas. At the end of the three years, if the targets have been achieved

the council and its partners could receive up to £20 million as a reward, which would be directed to the delivery of local priorities.

It is acknowledged that in the first year of delivery, progress against the outcomes may be slower than in subsequent years. However, the regular monitoring and reporting arrangements established within the council's performance management framework will ensure that appropriate action is taken and, where necessary, improvements are built into future action plans.

Although this Council Plan does not provide detailed LAA performance information, it is anticipated that in future years the progress against all targets and outcomes within the LAA will be reported and included in the PI annex in section two of the plan.

LAA stretched targets	
To reduce youth offending rates	To improve behaviour and attendance in Leeds secondary schools
To reduce the number of deliberate primary fires	To improve children's health in all Leeds schools
To equip young people with skills for future work and life	To support priority target groups into work and to stay employed
To tackle domestic violence	To reduce homelessness
To tackle burglary	To improve road safety on the roads of Leeds
To improve the street environment	

## Linking resources to priorities

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The Financial Plan is designed to provide a financial strategy to underpin the council's Corporate Plan and covers the three financial years 2005-2008. It sets out a framework for the preparation of the council's annual revenue budget over the planning period by determining how available resources will be allocated between services, whilst also supporting the delivery of council priorities.

The council's approved plan for 2005-2008 set out a methodology for allocating resources to departments taking account of pay, other inflationary pressures, the full year effects of approved developments and support to the council's corporate priorities. The plan was reviewed and updated in November 2005 to reflect recent national and local developments influencing the council's budget over the next few years. In recognising the need to improve the resource prioritisation to the council's key priorities, the updated plan identified the following principles:

- that all spending plans are subjected to rigorous review to ensure that they are aligned to identified need and provide value for money;
- all efforts are made to maximise the availability of external sources of funding;
- all financial plans will continue to be supported with a risk management approach; and
- efficiencies equivalent to at least 2.5% per annum will continue to be generated.

The Financial Plan also proposed that, as an ongoing process of reviewing services, a service prioritisation model would be developed and used to inform future reviews of the plan and to underpin the 2008-2011 plan. An initial model has now been developed and work is ongoing to assess the extent to which resources will need to be re-prioritised in the future.

Nevertheless, in addition to £5 million support for corporate priorities provided in the 2005/06 budget, further resources of £5.4 million have been identified as part of the 2006/07 budget, and the priority areas are summarised below:

### Transforming our services: £1.025 million

- £250k for increasing capacity and introducing service improvements in the planning service;
- £120k for improving arrangements for managing knowledge and information to assist service improvement;
- £240k for project management associated with the Local Improvement Finance Trust (LIFT) Private Finance Initiative (PFI) scheme; and
- £415k for support to realising corporate efficiencies and the management of the Gershon efficiency programme.

### All neighbourhoods are safe, clean, green and well maintained: £3.989 million

- £1.1 million to address flood prevention measures across the city;
- £50k to enable the co-ordination of the council's response to the climate change agenda;
- £330k for a kerbside garden waste collection pilot;
- £355k for two additional SORT rounds to complete kerbside recycling collection to all suitable properties;
- £280k to improve the appearance of arterial routes in the outer areas of the city;
- £70k for city centre automatic toilets to reduce health risks and contribute to the cleanliness of the city centre;
- £202k for additional grass cuts, maintenance of land and improved contract maintenance;
- £352k for the equivalent of two extra black bin routes to reflect the continuing and projected growth in households;

- £100k to provide for additional Police Community Support Officers (PCSOs);
- £500k to implement the Local Development Framework which sets out the strategic planning direction for the city; and
- £650k for an extensive replacement and enhanced maintenance programme for street lighting columns.

### **Our children and young people are healthy, safe and successful: £250k**

- £250k additional support towards the core costs of the new directorate.

### **Leeds is a highly competitive, international city: £150k**

- £100k to support the 'Leeds, Live it, Love it' agenda; and
- £50k to commemorate the 800th anniversary of the granting of the Charter of Leeds.





additional protocols which govern the relationship between them. We will also ensure that all improvement work is undertaken within the context of delivering value for money and maximising the opportunities offered by new technologies and ways of working to reduce transaction costs and deliver services in innovative ways.

## Our Priorities

### Changing Leeds - Modernising our council

We have made clear progress on all of our key priorities over the last 12 months and in doing so have achieved some particularly remarkable successes, such as the cross-council accreditation against the Investors in People (IIP) Leadership and Management Model. This ensures our people are well placed to continue to deliver our service improvement agenda and meet the needs of our customers. The council has developed an ethical framework which fosters a culture of behaviour based on shared values, ethical principles and good conduct. We have separate codes of conduct for councillors and for employees, and

## People and culture: Summary of achievements against objectives for 2005/06

### □ Improving service planning

- Service planning guidance is now amended to include all our corporate strategies and a service planning quality assurance process has been introduced.
- The link between financial and service planning has been strengthened during 2005/06 with the PriceWaterhouseCoopers (PWC) prioritisation work.
- The Delivering Successful Change project is progressing well with the methodology being actively piloted within the council. Whilst the methodology is being developed, the project is also embracing the prioritisation of projects, project management and the necessary governance arrangements.

### □ Leadership

- The first draft of the Leadership Strategy has been developed and a consultation process is planned. A project team has been established to progress the strategy further.
- Cross-council accreditation against the IiP Leadership and Management Model has been achieved.
- A Chief Officer Leadership Forum has met quarterly and has improved communication and enabled senior managers to position individual services within the broader context of council developments.
- Top team development with our Corporate Management Team has taken place, facilitating greater breadth and depth of knowledge and the development of a more strategic and shared approach to moving forward on significant issues.

### □ Our Values

- Our annual staff survey showed that 82% of our staff feel positive about their connection with the council's vision and values. In addition, 70% feel a sense of belonging and pride in the organisation.
- We have undertaken a review of our procedures for recruitment and induction and researched a common appraisal framework to ensure our council values are embedded into these key strategies. The Leeds Leadership Programme 2 (LLP2) (cohort three) 360° appraisal has also enabled an additional 350 middle managers to work to common behaviours and competencies.
- We have developed a comprehensive communications approach to reinforce our values to staff and customers.

### □ Workforce diversity

- Our first Equality and Diversity Strategy has been produced. This is a comprehensive approach incorporating all equality strands and meeting all legislative requirements. Action plans focus on incorporating equality and diversity into existing strategies regarding accessible services, leadership, fair employment and consultation.
- We have initiated a draft Workforce Plan and we are working with performance improvement officers to address workforce diversity as part of the service planning process.
- All five key employment policies (as well as the probationary period) have been reviewed, changed and are now subject to negotiations with the trade unions.
- We have maintained our cross-council IiP accreditation status.

## People and culture: Summary of achievements against objectives for 2005/06

### □ Learning organisation

- Beacon Status was awarded to the Procurement Unit under the theme 'Delivering Quality Services through Procurement'.
- We have implemented a single, comprehensive appraisal framework for senior managers, and are researching a framework for other levels of management.
- Based on the annual staff survey, the percentage of staff that had an appraisal during 2005 rose to 65% from 54% in 2004.
- There was an excellent response rate to the annual staff survey. We achieved 37% which exceeds our target of 27% for this year and the Corporate Plan 2008 target of 30%.
- A process has been established to integrate action plans based on departmental results from the staff survey and IiP assessment into existing service plans. This will be integrated into the next round of service planning.

### □ Improving partnership working

- The Children and Young People's Strategic Partnership (Children Leeds) is actively working to implement the Children's Act. Partnership bodies have been established to develop the LAA which will identify further ways to implement key priorities in partnership across the city.
- One of our management competencies will be effectiveness in partnership working and we will work to develop this competency. This is now in place for senior managers and middle managers who have experienced, or are experiencing, the LLP2 programme.
- We have improved our partnership working with trade unions. This is evidenced in the adoption of a new approach to negotiation and consultation focusing on an earlier resolution of issues.



### □ Customer contact experience

- Excellent progress has been made with the setting up of the new Corporate Contact Centre. More than 200 people are now working in the new centre, which was formally opened by Jane Tomlinson in March. The centre has already taken over 333,000 calls for the following services: Benefits, Council Tax, Environment, Housing, Social Services, Highways, Anti-social Behaviour and Compliments/Complaints. Answer rates are currently averaging 85% and some end-to-end issues are already being identified.
- We are increasing the range of services available to customers through the Corporate Contact Centre, One Stop Centres (OSCs) and on a 24/7 self service basis, but there is still more to do. The most recent service in OSCs is a Credit Union at some sites, which is a great contribution to helping with financial exclusion.
- Our application to maintain Charter Mark for the council's OSCs was submitted in January 2006 with the results expected in June 2006.
- We have continued to implement initiatives to improve communication between customer contact staff and service delivery staff. Senior managers and councillors have visited the Corporate Contact Centre and can see the potential for reporting and responding to customer issues to help improve services.
- Work continues to agree service standards for all services delivered through the Corporate Contact Centre, with the profile raised recently through an LLP2 project, Customer First Board and Corporate Management Team (CMT). This links in to our objective regarding service prioritisation and improving the way that we plan services.
- A new compliments and complaints policy was approved by Executive Board in September 2005; implementation is now complete. Training for contact centre staff aimed at ensuring more complaints are resolved at the first point of contact has commenced.
- We have implemented the majority of electronic government priority outcomes.

### □ Efficiency/Value for money (VFM)

- The 2006/07 Annual Efficiency Statement has been submitted to the Office of the Deputy Prime Minister<sup>1</sup> indicating anticipated savings of approximately £20m.
- The Service Prioritisation model was used in preparing the 2006/07 budget and helped the council to re-direct £5.4 million to priority areas in 2006/07.
- We continue to develop new mobile working solutions to ensure a better use of assets and increasing productive time. There are now 15 staff in the Benefits service who are permanently home based and there are plans to roll this out further over the coming months. In addition, the Network Infrastructure Programme (NIP) is now complete and a range of mobile working ICT solutions are available e.g. Personal Digital Assistants (PDAs), e mail phones and home-based computer access.
- The council agreed funding to establish an Information and Knowledge Management resource within the authority. The agenda is focused on facilitating three mutually related issues: Document and Records Management; Business Intelligence; and Knowledge Sharing.

<sup>1</sup>In May 2006, the Office of the Deputy Prime Minister (ODPM) was replaced by the Department for Communities and Local Government (DCLG). For the purposes of this report we refer to the ODPM as this was still relevant for the reporting year 2005/06.

## Transforming our services: Summary of achievements against objectives for 2005/06

### □ **Prioritisation of services according to need**

- The Equality Standard level 3 was achieved on 31st March 2006. In line with level 3 of the Equality Standard, we are developing and implementing monitoring systems that measure service take-up by gender, race and disability in key service areas. Services linked into the new Corporate Contact Centre have measurement of service take-up by gender, race and disability built into planned monitoring systems.
- Following completion of the financial exclusion research, a Partnership Steering Group has been established to consider financial inclusion initiatives in the city.

### □ **Performance management**

- Responsibility for delivery of the Corporate Plan priority outcomes is assigned to Corporate Priority Boards. Monitoring of progress involves Elected Members. Overview and Scrutiny Committee has received quarterly reports highlighting performance areas of concern and identified actions for improvement.
- Our mid-term Annual Efficiency Statement has been produced and supporting processes for measuring VFM were established. Using existing indicators we achieved a score of 3 out of 4 for the VFM judgement in the CPA 2005.

### □ **Partnership working**

- An LAA for Leeds was agreed and signed by partners from the public, private, voluntary, community and faith sectors and central government on 24th March 2006. New partnership governance arrangements are now being established to oversee its implementation.
- In order to promote competition and increase the diversity of service delivery, our Procurement Unit is actively liaising with departments to identify opportunities for streamlining.
- The Director of Corporate Services is now chair of the Yorkshire and Humberside Chief Executives' Group. Working with the Regional Centre of Excellence, the council has now commissioned a piece of work to establish how the council can best engage and work collaboratively with neighbouring authorities.

## **The year ahead/what we are going to do next**

Progress has been made against all our key priorities but, given the very nature of their complexity, none are complete. What we are in a position to do is move forward on the back of our achievements to date and take our implementation plans to the next phase. As we have worked on the overall modernisation agenda, it has become clear that to maximise our investment in developing our services and people and partnership working, we will benefit from a co-ordinated overall council change programme. This will become a major

focus for us during 2006/07 and will more easily facilitate the delivery of our key priorities whilst also enabling us to respond to new challenges such as Every Child Matters and the Adult Services agenda.



### □ Improving service planning

- Capacity and additional expertise will be created to enable us to respond effectively to new government policy about the changing role of local authorities in delivering services to our citizens.
- We will implement and embed in the service planning process the People Strategy, Communications Strategy, Customer Strategy, ICT Strategy, Equality and Diversity Strategy and the Risk Management Framework.
- A corporate approach to project management will be delivered.

### □ Leadership

- We will ensure our leadership strategy:
  - develops leadership behaviours to create and maintain cultures that lead to excellent organisational performance;
  - creates the capacity to support effective leadership development and management of change;
  - supports elected members to further develop their community and political leadership roles; and
  - enables leadership succession planning at all levels throughout the council.
- The current Leeds Leadership Programme will be completed and evaluated.
- An approach to management development to increase skills and confidence in our approach to people management will be developed.
- A planned and co-ordinated approach to ongoing council change will be implemented.

### □ Our values

- We will continue to embed our council values into key strategies and people management processes such as recruitment, induction and appraisals. Further work is also required to integrate them into the council's Continuous Change Programme. This will ensure increased engagement at all levels.
- Team Talk will be developed to communicate key messages, from a senior level, and develop a more comprehensive management briefing system.
- We will undertake an in-depth 'ethical audit' so as to enable the council to benchmark itself against other councils and help focus further development of the ethical framework.

### □ Workforce diversity

- A comprehensive statement and action plan on equality and diversity covering all equality strands will be produced.
- The implementation of the equal pay audit for front-line staff will be completed.
- We will produce the Corporate Workforce Plan which reflects and informs all service planning, embedding workforce planning into service planning processes.
- Workforce planning tools at service level will be introduced to plot the current profile of the workforce against future needs.
- We will modernise recruitment processes and procedures.

### □ Workforce effectiveness

- We will roll out to all managers the revised employment policies for Disciplinary, Grievance, Attendance, Capability and Dignity at Work.
- Reviews and updates of all people management policies and procedures will continue.
- We will develop and implement a Pay and Reward Strategy including a review of grading structures.
- Through delivery of improved occupational health services and a well-being programme we will continue to improve the attendance of staff.
- We will modernise learning and development processes to improve effectiveness and increase staff satisfaction.

### □ Learning organisation

- Success of the Senior Manager Appraisal Scheme will be reviewed.
- A consistent approach to appraisal for middle managers will be developed and we will review the quality of appraisal schemes across departments, continuing to increase the number of staff having an appraisal each year.
- We will implement the agreed actions arising from the 2005/06 staff survey.
- We will build on the success of retaining IIP accreditation and implement the action plans for further improvement.
- An Organisational Learning Strategy will be agreed to ensure we capture learning and improve service delivery through the work we do, embedding within the service planning process a more systematic approach to learning.

### □ Improving partnership working

- We will use the LAA to enhance partnership working and improve service delivery.
- Our competency around effectiveness in partnership working will be developed.
- We will continue to improve our partnership working with trade unions.

### □ Customer contact experience

- The Customer Strategy will be embedded across the council ensuring that it feeds into and influences service planning to provide measurable improvements in customer experience.
- We will develop Contact Leeds, increasing the range of services available to customers through the Corporate Contact Centre, OSCs and website, ensuring excellent service delivery across all channels.
- Communications between customer contact staff and service delivery staff will be improved, ensuring that services are provided in a joined up manner, in line with customer need.
- We will ensure continuous improvement by using management information to increase our understanding of customer needs and service issues, and feed into planning processes to realise tangible benefits.
- The take-up of customer self-services, particularly using the council website, will be promoted realising efficiency gains from customers' use of cheaper access channels.
- Provide a co-ordinated programme of consultation activity which ensures equality issues are taken into account - specifically with reference to 'not yet reached' groups.
- We will implement effective equality monitoring for all relevant services and ensure information from this is published as appropriate. This is a major step in moving us towards achieving level 4 of the Equality Standard in March 2008.

## Transforming our services: Key activities 2006/07

- Our Implementing Electronic Government (IEG) 7 was sent to the ODPM in April 2006, which reported progress on implementing the electronic government priority outcomes at more than 99% e-enabled, and the majority of priority outcomes where they should be in terms of progress. The main challenge for the next period will be about take up for customers and delivering the benefits of e-government.

### □ Efficiency/Value for money (VFM)

- The Service Prioritisation process will be further developed to identify target areas for resource allocation. We will support these initiatives by further implementation of the Delivering Successful Change methodology, as well as establishing effective and appropriate gateway processes and governance arrangements that reflect a genuine move towards programme and project management across the council.
- A plan that enables us to rationalise our use of assets, realise savings on accommodation costs and maximise new flexible working practices will be developed and implemented.
- We will conduct a review of the organisation and provision of support services, to facilitate some shared services for appropriate activities, maximising the use of new Information and Communication Technology (ICT) solutions e.g. manager and employee self-service systems.
- A corporate landlord function where asset ownership is held and managed corporately, not within each individual department, will be established.
- An end-to-end document and record management programme to address the capture, management, storage and utilisation of information as a strategic asset will be introduced. This programme of change will be piloted in one of the council's departments during 2006/07.

### □ Performance Management

- A balanced scorecard approach to performance management will be introduced across the council with a pilot approach in place by the end of 2006.
- A framework for data quality management arrangements across the authority will be developed.
- We will develop a partnership based Performance Management Framework for the LAA.
- A corporate business intelligence strategy will be agreed that supports the council's Performance Management Framework and provides support to decision making by enabling information and knowledge to be used to underpin better service design and delivery.
- We will introduce an Information Governance Strategy and Framework to ensure the council's information assets are robust, appropriate and have integrity. This will facilitate better decision support and performance management.

### □ Partnership working

- We will work with the private, voluntary, community and faith sectors to deliver better outcomes.
- The implementation of purchasing cards across the council will continue, initially for all high volume, low value purchases with a view to increasing usage to more high value goods over time.
- We will work with the Regional Centre of Excellence to identify areas and services where we might work collaboratively with other local authorities.



## All neighbourhoods are safe, clean, green and well maintained

### Introduction

It is an important council aim that no matter where people live in Leeds, they should not only be safe, but also feel safe. In every neighbourhood in the city, a healthy and safe environment underpins all human activity.

Crime, drug misuse and anti-social behaviour are major concerns for the people of Leeds. The council has been successful in the last year in reducing the levels of recorded crime and continues to increase its investment in community safety in 2006/07. The council is a lead organisation in the Safer Leeds Partnership. We contribute to addressing the partnership's priorities, established through the Drugs, Crime and Disorder Audit 2004. The council is committed to multi-agency approaches to deal with these problems.

Area management will continue to support targeted multi-agency operations and longer-term intensive interventions to target crime and grime in some of the city's most disadvantaged neighbourhoods.

The physical appearance and quality of local environments, especially street quality and lighting, levels of litter, pollution, noise and air quality have an important influence on the quality of life and the feeling of safety within communities. We want attractive streets that are safe, well maintained and well lit. The council has a zero tolerance approach to environmental crime, is committed to clean streets and public spaces, and is working towards the award of Britain's Cleanest City in 2008 and Green Flag Standard within its parks.

We want to reduce the amount of waste and pollution and make sure that the environment is enhanced for future generations. Through the development of a Waste Strategy for Leeds we will ensure sustainability in waste disposal and encourage recycling and waste minimisation. Our commitment to the reduction in the use of natural resources, water and energy in neighbourhoods across the city will ensure a sustainable environment for future generations.

The council will continue to work together with its partners towards achieving safe, clean, green and well maintained neighbourhoods and communities, improving and enhancing environmental quality across the city, creating an attractively built and managed city for people today and tomorrow with a healthy and safe environment as its foundation.

## Summary of achievements against objectives for 2005/06

### □ We will reduce acquisitive crime

- The number of burglaries has reduced from 9,441 in 2004/05 to 7,670 in 2005/06; 1,771 fewer victims. Vehicle crimes have also reduced from 15,251 in 2004/05 to 12,401 in 2005/06; 2,850 fewer victims.
- We have target hardened over 4,846 properties, installed 31 alley gates and closed 15 alleys in targeted locations during 2005/06.
- Publicity materials have been used to spread the message about what citizens can do to reduce the risk of becoming a victim of crime. Proactive campaigns with students new to Leeds have contributed to 115 fewer burglaries in the Hyde Park and Woodhouse and Headingley wards than in the previous year.
- Twelve car parks within Leeds now meet the Safer Car Park Standard.

### □ We will reduce anti-social behaviour and improve local environments

- We have reduced recorded criminal damage from 23,100 cases in 2004/05 to 21,785 in 2005/06; a 5.7% reduction. We have also substantially reduced the number of rough sleepers and beggars in the city centre and reduced deliberate vehicle fires by 54%.
- We have introduced the District Anti-Social Behaviour Strategy resulting in the Anti-Social Behaviour Unit making over 100 referrals to Positive Activities for Young People (PAYP), obtaining 184 Acceptable Behaviour Contracts (ABCs) and 74 Anti-Social Behaviour Orders (ASBOs). In addition, 230 ABCs have been taken out against prolific kerb crawlers, reducing the prevalence of prostitution in some areas.
- Three Victim Support outreach workers are now deployed within the Anti-Social Behaviour Unit, supporting victims of anti-social behaviour.
- 34 multi-agency operations and targeted multi-agency actions have been delivered in particular areas of Leeds resulting in reductions in anti-social behaviour and criminal damage. 77 anti-social behaviour 'sweeps' took place during school term times. Child employment 'sweeps' resulted in ten pupils found to be working illegally.
- Three designated Public Place Orders are in place in the city making it illegal to drink alcohol in public areas.

### □ We will reduce drug availability and minimise the harm caused by drug misuse

- Four Community Drug Treatment Services have been introduced, providing open access to clients seeking treatment. 110 pharmacies have been signed up to the Community Pharmacy Project and eight to the needle exchange scheme. We have collected and disposed of 120,238 used needles and reviewed needle bin collection sites.
- We have established a tracking system (MI-CASE) for monitoring clients involved in the criminal justice system. The Drug Intervention Programme has approximately 650 clients at any one time. Known drug-using prostitutes have been identified and targeted for treatment and support programmes. A multi-agency case conference process for high-risk prostitutes has been introduced, with the aim of supporting them into drug treatment. We are currently working with 70 women.
- The number of General Practitioner (GP) prescribing staff has increased, resulting in all urgent cases being seen within 72 hours. A young person's prescribing service is now fully operational and serviced by a dedicated young person's GP.

## Summary of achievements against objectives for 2005/06

- A multi-agency drug death inquiry group has now been established in order to prevent drug related deaths especially following release from prison.
- We have closed 14 'crack houses' during the year.
- The Young People's Drug Strategy was approved in January 2006 and has commissioned services based on key priorities for 2006/07.

### □ **We will improve public reassurance and help prevent crime through visible street security**

- Leeds City Council funded 45 Neighbourhood Wardens and 71 Police Community Support Officers (PCSOs) in 2005/06. We have undertaken a review of Neighbourhood and Street Wardens resulting in the redeployment of Street Wardens as Neighbourhood Wardens.
- We have improved the way we communicate with the public. A new 'crime prevention handbook' has been distributed and we have established closer links with the media to achieve common goals in crime reduction and community reassurance. Events have been organised with community groups to increase awareness of crime prevention and initiatives in their locality via the Area Community Safety Coordinators.
- CCTV coverage has been extended resulting in a 39.5% increase in the number of arrests as a result of LeedsWatch CCTV footage.
- A recent parks and countryside survey has shown that 76% of children and young people feel very safe, safe or never thought their safety was an issue in our parks and green spaces, an improvement from 70% in the previous year.

### □ **We will reduce the level and impact of violent crime, particularly domestic violence, hate crime, robbery and alcohol-related violence**

- A total of 85 service providers have signed up to the Leeds Domestic Violence Strategy. Over 730 participants from across a range of service providers have received domestic violence training delivered through Leeds Inter-Agency Project (LIAP).
- We have improved the support for educational and preventative work with young people through the provision of Break the Silence resource packs for staff in primary and secondary schools.
- Multi-agency Risk Assessment Conferences (MARACs) have been introduced in key areas of the city to review high risk cases of domestic violence in order to provide appropriate support to victims and take action against perpetrators. We have developed a Sanctuary scheme to enable victims to remain in their own homes by delivering enhanced security measures.
- The council has produced a Hate Incident Strategy which addresses awareness, reporting and recording, how incidents are dealt with, and preventative educational activities. Following the London bombings in July 2005 an Impact Command Group, incorporating senior council officials and police officers, has met to assess and act on intelligence to diffuse community tensions and promote community cohesion.
- An Alcohol Harm Reduction Audit has been completed and will be used to inform a city-wide strategy. A city-wide proof of age scheme, Check 21, was launched in June 2005. A Best Bar None scheme has been established in licensed premises in Leeds. We have piloted a high visibility 'company taxi marshal' scheme in the city centre, helping remove people more quickly from the city centre at the end of the night and preventing incidents in the city centre.

## Summary of achievements against objectives for 2005/06

### □ We will improve road safety

- We have made significant improvements in road casualty statistics, with the number of people killed or seriously injured on Leeds' roads reducing to the lowest number ever recorded in Leeds District. Vehicle speeds and casualty totals have continued to fall on those roads with safety cameras.
- One 20 mph zone has been completed in Kirkstall. Speed Indicating Devices (SIDs) have been made available to community groups in areas of the greatest concern. 26 community groups have been trained in their use.
- Pedestrian skills training has been provided for around 2,000 children in areas where casualty rates are highest. Harehills and Beeston have been targeted specifically. Around 1,800 school children have received pedal cycle training. 44 road safety schemes have been implemented.

### □ We will improve the quality of our street environment

- A preferred bidder was chosen for the street lighting PFI. The project has been delivered on time and within budget.
- An extra £45 million was identified to deal with a backlog of highway works over the next four years. All funding identified for 2005/06 has been spent.
- We have improved the way in which we deal with potholes in Leeds streets, patching more potholes, resulting in a better quality repair that lasts longer. 99% of repairs to dangerously damaged roads and pavements were carried out within 24 hours of their being reported.
- The condition of unclassified roads has improved from 26.25% needing structural repair in 2004/05 to 23.51% in 2005/06.
- Accident claims and insurance payouts have reduced substantially due to the improved condition of Leeds roads.
- We have established a partnership with ENCAMS and the Leeds Initiative to work towards Leeds becoming Britain's Cleanest City. A decision has been taken to focus on the city centre and the south areas which will be put forward for the awards in 2006/07.
- An officer seconded from ENCAMS is delivering training to managers to carry out District Local Environmental Quality assessments (DLEQs), which will give results in small areas and contribute to a city-wide picture of street cleanliness.
- The condition of Leeds' street environment has improved, from 27% of areas having litter or detritus present in 2004/05 to 20% of areas in 2005/06.
- The Community Pride approach is being implemented across the city, fostering ownership within neighbourhoods and greater community engagement.
- The second round of the Community and City Pride Awards took place, successfully raising awareness of work being done within neighbourhoods and rewarding the hard work of the people involved.
- We have commenced an extensive 12 month clean up of arterial routes into the city.
- The Environmental Enforcement Best Value Review Service Improvement Plan has been delivered. A new Environmental Enforcement Work Programme is now in place to ensure that the council's environmental enforcement activities continue to be properly co-ordinated.

## Summary of achievements against objectives for 2005/06

- 1,591 fixed penalty notices for littering and dog-fouling have been issued since 1 April 2005. In the same period 239 convictions and a further 368 prosecutions have been referred to the courts for litter, fly-tipping and various waste offences. A sustained number of press releases have generated continuing positive media coverage. Successful campaigns on placards, fly-posting, flyering and cigarette litter have significantly reduced the impact of these on the street environment.
- The new enforcement powers available under the Clean Neighbourhoods and Environment Act 2005 are now in place and are being used against environmental crime.

### □ We will protect and improve green and open spaces and make them more accessible

- Four Green Flag awards were achieved during 2005. 46 managers have been trained as Green Flag judges in order to assess Leeds parks and facilitate the improvement of services in line with the nationally accepted criteria.
- £500,000 was allocated to improve signage, paths and infrastructure in 12 community parks during 2005/06.
- We have invested additional funding of £50,000 to promote and improve the public rights of way network for recreation. We have used this investment to:
  - install a new vandal proof footbridge in Garforth and the path is now open once again;
  - carry out major resurfacing and drainage works on the Nann Whinns Wood Leeds Bridleway; and
  - to produce new Leeds Countryway and West Leeds Country Park leaflets.
- Following a survey of allotment sites, and in consultation with plot-holders, £50,000 has been allocated to improve fencing, pathways, gates and access to water.
- We have spent more than £1 million on upgrading or introducing new green spaces across the city. We have met our target of providing 0.2 hectares of green space per 50 dwellings.

### □ We will reduce pollution and waste

- We have increased the proportion of household waste recycled or composted by 11%, from 19.2% in 2004/05 to 21.3% in 2005/06, meeting the government's statutory target of 21% for the year, and receiving the prestigious Recycling Target Success Award at the National Recycling Awards 2005. Since the introduction of a new waste paper contract the council has saved over 60 tonnes of paper from going to landfill in its first six months, and saved more than £10,000 in disposal costs.
- The Integrated Waste Strategy (2005-2035) for Leeds has been produced outlining our proposals for the future of waste management in the city. A major consultation on the strategy has been carried out. A waste composition analysis of households was carried out in order to inform our longer-term waste strategy.
- We have undertaken a full options appraisal for systems to dispose of the waste that cannot be recycled or composted. The appraisal led to our recommending energy from waste as the most viable solution for Leeds.
- An education and awareness campaign has been developed. Several campaigns have taken place over the last 12 months, including:



## Summary of achievements against objectives for 2005/06

- bus and taxi advertising;
  - the implementation of Real Nappy Week;
  - the SORT-IT scheme educating primary schools about recycling;
  - supporting the Big Recycle Week through local publicity;
  - the launch of leaflets aimed at black and minority ethnic groups and at the transient population of Leeds; and
  - a recycling incentive scheme, with a prize draw for those households who increased the amount of waste they recycled.
- We have undertaken a large-scale review of environmental management systems within the council. A report has been prepared recommending improvements to the system which will be considered over the next year.
  - We have improved the energy consumption in buildings owned by the local authority from a Standard Assessment Procedure (SAP) rating of 57.2 in 2004/05 to 61.2 in 2005/06. £32 million has been spent by Leeds Arms Length Management Organisations (ALMOs) in order to improve the energy efficiency of council owned properties. The first energy labelling certificates identifying excessive energy consumption went on display in council buildings in October 2005.
  - 50 energy surveys have been funded, and new monitoring equipment has been procured to assess improvement actions in council buildings.



## The year ahead/what we are going to do next

Local people consistently identify anti-social behaviour as a key priority for the council. Every citizen has a responsibility to behave in a respectful way and every citizen has the right to feel safe and secure in their locality. Over the next year we will be a pilot area for the Respect Programme and develop initiatives around young people, schools, support for parents and families, housing, neighbourhoods and enforcement against anti-social behaviour. We aim to reduce victimisation and take appropriate action against offenders, to create safer and stronger communities.

We will work with our partners to introduce a single phone number for the reporting of non-emergency incidents by 2008, to reduce the pressure on emergency services. The intention is to improve agencies' responses and thereby improve public confidence.

We will continue to strengthen partnership working at a local and city-wide level to address crime, drugs and the fear of crime in the Leeds district.

We will continue to improve the safety of roads in Leeds. We aim to maintain benefits already achieved whilst tackling those problems which remain. Pedestrian and cycle training will continue to target schools in areas with a history of casualties. Further safety cameras will be installed at sites with a history of excessive speed and casualties, and additional funding will be sought to further concentrate resources on reducing the number of motor-cycle casualties.

We will continue to improve the condition of the street environment, reducing the backlog of highways works and focusing in areas of greatest need. Intensive neighbourhood management, using the integrated Streetscene approach in partnership with the voluntary and public sector, will improve the condition of the street environment in Leeds' most deprived areas. We will continue to use strong enforcement and the zero tolerance approach to environmental crime in order to build upon last year's improvements in street cleanliness in all areas.

The council will obtain agreement for the long-term Waste Strategy for Leeds. We will pilot the collection of garden waste in certain areas and continue to explore further options for the type and frequency of waste collected from households in Leeds. In the next year we will increase the proportion of waste that is recycled or composted, working towards our target of 30% by 2010. The council will continue to progress a sustainable waste management solution for Leeds that reduces the amount of waste going to landfill and minimises penalties arising from the Landfill Allowance Trading Scheme (LATS).



## Key activities 2006/07

### □ We will reduce acquisitive crime and reduce the fear of crime through prevention activities, visible street security and publicity

- We will continue the programme of target hardening properties and installing alley gates in localities across Leeds. The crime prevention campaign with students new to Leeds will be repeated. Community safety events will be staged to raise awareness of crime prevention and local initiatives.
- We will further reduce vehicle related crime through our continuing vehicle crime operations and secure further awards under the Safer Car Parks Scheme.
- A visible street security service will be provided through the deployment of Neighbourhood Wardens and partnerships with PCSOs and Neighbourhood Policing Teams. We will increase the number of council funded PCSOs.
- The council will publish an annual report to inform the residents of Leeds about our activity and performance.

### □ We will reduce anti-social behaviour and improve local environments

- The council will be a pilot area for the Home Office Respect Programme. Activities will include the expansion of the Sign Post scheme under the Intensive Neighbourhood Management programme, integrating family support and parenting packages.
- We will work across agencies to make communities safer. We will assist the East and South East Leeds scheme in facilitating and delivering safer communities by introducing neighbourhood charters; continue with the multi-agency operations in localities across the city and work in partnership with families and other organisations to address anti-social behaviour.

### □ We will reduce drug availability and minimise the harm caused by drug and alcohol misuse

- The Community Drug Treatment Services (CDTS) will be rationalised into one CDTS operation for the city. Service activity will be aligned with the PCT reconfiguration in Leeds.
- We will provide an intensive workforce development programme to ensure all drug services commissioned by Safer Leeds meet the Drugs and Alcohol National Occupational Standards (DANOS) requirements by 2008.
- A Children's Trust will be established in Leeds and we will manage the transition of the young persons' drug and substance misuse services from the city council to the trust.
- Persistent and prolific offenders who misuse drugs will be targeted and dealt with through the Drug Intervention Programme and wrap-around services. We will implement measures to fast track prostitutes into drug treatment services.
- Alcohol-related violence will be addressed through the implementation of a city-wide alcohol strategy.

### □ We will reduce the level and impact of violent crime, particularly domestic violence, hate crime, robbery and alcohol-related violence

- The city centre will be a Home Office pilot partnership area for tackling violent crime with an emphasis on domestic and alcohol-fuelled violence.
- We will reduce the prevalence and impact of domestic violence. Alcohol arrest referral and wrap-around services will be developed for perpetrators of domestic violence. The impact of the newly implemented Sanctuary scheme will be monitored.

## Key activities 2006/07

- We will roll out and develop a consistent framework for MARACs across the city. The council will work with private companies to develop domestic violence policies and, with Education Leeds, roll out the Break the Silence resource packs for staff in primary and secondary schools.
- We will continue to progress the implementation of the Hate Crime Strategy and support the Leeds Racial Harassment Project in its implementation of the Connecting Communities Plus Project.
- We will take account of, and monitor, the implementation of the recent Scrutiny report into avoiding alcohol misuse.

### □ We will improve road safety

- We will ensure that engineering measures aimed at reducing casualties are targeted at the correct locations. Child road safety measures will be concentrated on Harehills and Wortley areas, as these are the areas with the most casualties.
- We will continue to ensure that the Leeds cycle training scheme is as efficient as possible in accordance with new national standards.
- We aim to reduce the number of motor-cycle riders injured in Leeds.
- We will fully implement the approved safety camera programme during 2006/07 and implement 44 new road safety schemes.

### □ We will improve the quality of our street environment

- We will use increased funding allocations to reduce the backlog of planned highway works.
- A submission will be made to the Clean Britain Awards 2007 for Britain's Cleanest City, in the city centre and south areas. We will continue to develop the concept of Europe's Cleanest City Awards. We will develop our approach to public conveniences in the city.
- District Local Environmental Quality surveys will be undertaken to establish baseline street cleanliness levels on an area basis. Improvement plans will be established to deliver improvements in street cleanliness in the areas of greatest need, including improvements on major arterial routes and motorway slip roads.
- We will appoint Community Caretaker teams and work with the community and voluntary sectors to engage local residents in improving and maintaining local areas.
- The business sector will be engaged in street cleanliness issues and we will establish the infrastructure to assess and award the Tidy Business Standard.
- We will continue to use robust enforcement action to enhance and protect the environment of Leeds. The Cleaner Neighbourhoods and Environment Act powers will be implemented and enforcement resources will be increased in areas of greatest need.
- We will manage the street lighting PFI to deliver improvements in the condition of street lighting and the speed of response to street lighting problems in Leeds. The first installations will take place during summer 2006.

### □ We will protect and improve green and open spaces and make them more accessible

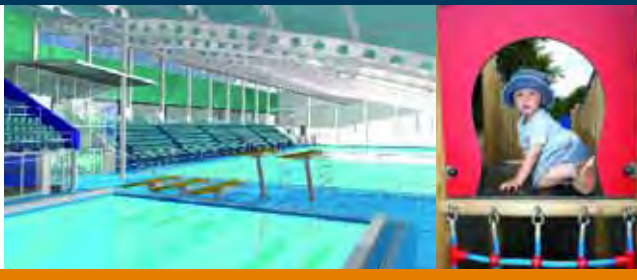
- We will retain the four Green Flag awards achieved in 2005 and achieve a new award for Roundhay Park.
- Consultation about the programme of improvements to young people's facilities (£470,000) will continue during 2006/07, and it is anticipated that much of the improvement work will be completed on site during 2006/07. The programme will include BMX tracks, skate parks and youth shelters.

## Key activities 2006/07

- £2.5 million has been allocated within the Parks Renaissance Programme to improve parks and green space provision in and around town and district centres and contribute to the regeneration of these areas. The programme involves work to 21 facilities and will mostly take place during 2006/07 and 2007/08.
- We will complete and publish the Parks and Green Space Strategy setting out our key priorities to 2020.
- The results of the Rights of Way survey will be used to inform a Rights of Way Improvement Plan which will be published in 2007.
- An additional £50,000 will be invested to further promote and improve access to the countryside for recreation and an additional £50,000 will be invested in improvements to allotments.

### □ We will reduce pollution and waste

- We will increase the proportion of waste recycled or composted to 22.97% through a range of educational initiatives, waste reduction partnerships with Leeds' businesses and the reduction of the council's waste as far as possible.
- Agreement to the Waste Strategy for Leeds (2005-2035) and approval for the delivery of the Waste Solution for Leeds will be obtained, in order to reduce the amount of waste going to landfill and minimise penalties arising from the LATS for bio-degradable household waste.
- We will pilot the collection of garden waste from households and several other options for refuse collection, in order to further inform the way forward for refuse collection.
- We will choose the preferred option for refuse collection in the future, including garden waste collection and changes in frequency of collections, in order to maximise the proportion of household waste recycled or composted.
- We will extend access to kerbside collection of recyclable materials to all appropriate properties in Leeds.
- We will strengthen our approach to environmental protection, enhancement and management in the city by working with Yorkshire Forward, Forum for the Future and other partners and making use of the sustainability standard for local government.
- We will continue to support and enable the reduction of household CO2 emissions, replace inefficient heating systems with energy efficient alternatives in council houses and enforce new Building Regulations to ensure required standards of energy efficiency in new developments.
- We will ensure that the council's development and transport policies take account of the health impacts of poor air quality and environmental noise.
- We will improve our environmental management system focusing our efforts on the most important environmental issues in the city. The council will participate in the Managing Urban Europe project and develop a framework for environmental management with the Leeds Environment City Partnership.
- The Contaminated Land Inspection Strategy will be introduced and the first 150 potentially contaminated sites will be inspected. We will continue to take steps to improve the nature conservation value of council owned land.
- A city-wide Climate Change Strategy will be prepared and we will continue to implement the Carbon Management Action Plan. We will continue to reduce the environmental impact associated with goods and services we buy such as office paper, energy for our buildings and peat for horticulture.



## All communities are thriving and harmonious places where people are happy to live

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### Introduction

Leeds is an undeniable economic success story, but not everyone in the city has benefited fully from this success. Our objective continues to be to ensure that all of the city's neighbourhoods are thriving places where people of different backgrounds want to live and feel valued.

As a result of the work of the council and its partners, significant progress has been made in narrowing the gap between the most disadvantaged people and communities and the rest of the city. Progress has been made on a number of major regeneration programmes, enhancing town and district centres and improving council and private sector homes. New community facilities such as libraries, children's centres, sports facilities and joint

service centres have been provided in deprived neighbourhoods, which will help to improve service delivery in these areas. The council has also implemented a number of programmes to reduce homelessness, unemployment and worklessness, and is developing actions to promote positive relationships between people from different communities.

However, the factors which exclude individuals and communities from the success of the city are complex and not easily separated. As a result, we recognise that there is still work to be done to ensure that all places within Leeds are thriving and harmonious communities where people are happy to live. During 2006/07 and beyond we will continue to take action to make this vision a reality for all neighbourhoods in the city.

## Summary of achievements against objectives for 2005/06

### □ We will narrow the gap between the most disadvantaged people and the rest of the city

- The council has been working with Bellway plc to bring forward a number of sites for development in Gipton and discussions are taking place regarding a long-term strategy for the regeneration of East and South East Leeds (EASEL).
- A study of regeneration options for the West Leeds Gateway area has been undertaken and a number of elements of the programme have been completed such as:
  - maisonettes have been demolished at Mistress Lane and a design competition for the site has been held;
  - funding for a new Sports Centre in Armley has been secured;
  - a community café has opened in New Wortley; and
  - improvement work has started to shopfronts on Stanningley Road.
- A study has identified a number of mechanisms for regenerating Beeston Hill and Holbeck and a bid for £90 million of PFI funding has been submitted to the ODPM.
- Based on work piloted in a number of neighbourhoods, four years of grant funding has been secured from the government to improve living conditions in the most disadvantaged neighbourhoods in the city through a programme of intensive neighbourhood management.
- We have continued to deliver our decent homes programme. Improvements to council homes totalling £177 million have been delivered to date, increasing the number of homes meeting the government's decency standard to over 53% and the programme is on target to achieve 100% by 2010. In addition, the Leeds Homes Construction Partnership (LHCP) was established to ensure effective working with contractors to deliver a major programme of capital works.
- The Private Sector Housing Renewal programme has:
  - assisted 507 disabled private residents with adaptations within a budget of £2.78 million;
  - financially assisted over 600 vulnerable home owners with remedial works to make their homes decent (target 500);
  - assisted in the re-occupation of 1,724 long-term empty private properties;
  - provided a wide range of advice and financial aid to private residents on energy efficiency, fuel poverty, home safety, security and maintenance; and
  - launched the Home Improvement Assistance Loan Scheme to support this programme.
- Research has been commissioned to gain a better understanding of the local housing markets and residents' housing needs and aspirations. 300 affordable homes were completed between 2001 and 2005 and over 1,000 affordable homes were agreed with housing developers through negotiations on planning applications over the same period. A pilot shared ownership housing scheme has been agreed with a developer for implementation in Gipton, east Leeds.
- We have taken steps to connect the city centre to surrounding neighbourhoods. Holbeck Urban Village Supplementary Planning Guidance was adopted and all stakeholders are being informed. White Young Green (Planning) were appointed as consultants on the Waterfront Review and are currently producing their final report. Stakeholder consultation took place during summer 2005 on the draft Kirkstall Road Planning Framework, which will guide future development in the area.

## Summary of achievements against objectives for 2005/06

### □ We will reduce unemployment amongst major target groups

- The target of 7,350 Jobseeker's Allowance (JSA) claimants moving from training programmes into employment was met for the third consecutive year.
- The childcare guarantee for all children up to the age of 11 within Beeston, Holbeck, Killingbeck and Seacroft has resulted in 316 families requesting and accessing childcare places to support their participation in training programmes.
- We have worked with five GP practices in the east of the city to support people who are receiving Incapacity Benefit. 75 Incapacity Benefit claimants have registered on the programme, 31 have moved into training, and of those, 11 have progressed into employment.
- The first cohort of 38 young people started the Junior Job Guarantee Programme. All participants are undertaking OCR National Awards and 75% have secured placements. A second cohort of 45 learners has been agreed for 2006/07.
- A programme of three occupationally specific jobs fairs has been planned and a strategic review of rollout in 2006/07 is being undertaken.
- To March 2006 there were 3,564 recorded interactions with JSA claimants using the city centre job shop, of which 5.4% accessed employment and 6.5% were recruited to training programmes.
- By December 2005 1,604 IT jobs sessions had been held in city libraries, helping learners with CV writing, researching employers and finding job vacancies online.

### □ We will enhance Leeds' town and district centres and city centre

- Detailed plans to improve 16 town and district centres across the city have been developed in consultation with local communities.

### □ We will develop strong and positive relationships between people from different backgrounds

- An annual report providing an update on progress on community cohesion was produced and a Community Cohesion Action Plan has been developed which sets out planned actions and commitments to promote cohesion.
- A Harmonious Communities Task Group was established which undertook extensive consultation with stakeholder groups, held an initial workshop session, and fed issues into voluntary and community sector infrastructure discussions and plans. Following the consultations, the task group is revising the scope and function of the Harmonious Communities Strategy Group, which will drive forward the cohesion agenda and monitor progress.
- Multi-sector tension monitoring and response systems have been established to allow frequent monitoring of tensions between communities in Leeds.

### □ We will create a sense of belonging for all communities and encourage active involvement in community life

- Through the mediation service the number of homeless acceptances relating to parental eviction reduced by 60% between 2003/04 and 2005/06, as a result of mediators assisting young people to reconcile differences with their parents so they can leave home in a planned way with the support of their parents.
- A new programme, the Sanctuary scheme, and related targets were agreed with ODPM to support victims of domestic violence to remain in their homes and reduce the



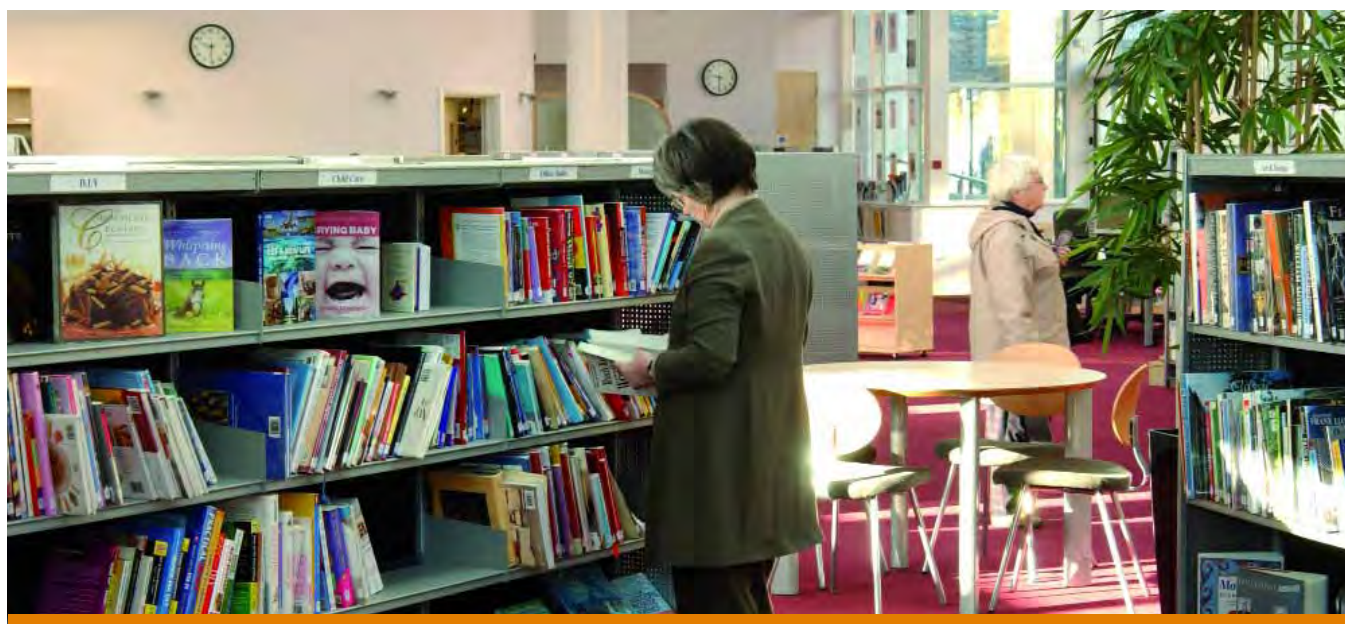
## Summary of achievements against objectives for 2005/06

incidence of homelessness caused by domestic violence. A new contract has been put in place to install security measures following surveys carried out by the Domestic Violence Co-ordinators.

- Supporting People service reviews were undertaken to identify the most effective and efficient ways of delivering support and a new commissioning plan has been developed. Leeds Supporting People Team has been chosen as a Value Improvement Programme Administering Authority. In addition, the council was awarded additional resources by the ODPM to carry out competitive tendering of services.
- A Consultation and Engagement Policy has been produced which aims to improve how the council engages with its communities. A cross-council group now meets regularly to discuss consultation and how it can be improved.
- 70 groups have now developed their own websites through Leeds Communities Online, forums have been updated and made more accessible, and a review of the full site structure has been progressed.

### □ We will make sure our community facilities meet the needs of local communities now and in the future

- A number of children's centres and community libraries were opened including Chapeltown Children's Centre, Otley library and Horsforth library.
- The ODPM has approved £15.7 million in PFI funding and an outline business case for three joint service centres in Kirkstall, Harehills and Chapeltown. These centres will contain council services such as social services, environmental health, customer services and library services along with primary care services provided by the PCT. Sites have been identified for the three centres and land assembly issues are being progressed.
- The council's Executive Board agreed further proposals for rationalisation of the community centres portfolio, which are being implemented. The board also agreed a detailed set of proposals to enable the service to be delegated to the Area Committees.



## The year ahead/what we are going to do next

During 2006/07 we will continue to take action to ensure that all communities in the city are thriving and harmonious places where people want to live. This will include the implementation of a number of new programmes, such as:

- the Sanctuary scheme, which aims to reduce homelessness resulting from domestic violence; and
- the Intensive Neighbourhood Management Programme, which will improve services and living conditions for residents in the most disadvantaged neighbourhoods.

In addition to these new programmes, we will continue to implement existing programmes which will promote thriving and harmonious communities across the city. This will include:

- progressing major long-term regeneration programmes such as the EASEL regeneration area, the West Leeds Gateway, the Inner South Leeds Regeneration programme and Holbeck Urban Village;

- improving housing in the city through the long-term Decent Homes Programme and the Private Sector Housing Renewal Programme;
- enhancing town and district centres and the parks and green spaces around these centres;
- developing new community facilities such as libraries, sports facilities and joint service centres which will help to improve services in deprived neighbourhoods;
- continuing existing programmes which aim to reduce homelessness, unemployment and worklessness amongst key target groups; and
- further developing mechanisms for reducing tensions and promoting positive relationships between people from different communities.



## Key activities 2006/07

- **We will narrow the gap between the most disadvantaged people and the rest of the city**
  - The council will work with Bellway plc to establish a joint venture agreement and develop a vehicle to take forward the long-term regeneration of inner East and South East Leeds.
  - A number of aspects of the West Leeds Gateway programme will be progressed including:
    - a training scheme for local people linked to physical regeneration schemes in the area;
    - work with Bradford Council on links between west Leeds and east Bradford;
    - incorporation of the West Leeds Gateway in the Local Development Framework;
    - appointment of a preferred developer for Mistress Lane; and
    - approval of the Heritage Lottery Townscape Initiative bid for Armley.
  - Specific proposals for an inner south Leeds regeneration programme will be developed. Key elements will include:
    - development of a joint venture company to regenerate Beeston Hill and Holbeck;
    - re-development of Shaftesbury House into live work units;
    - the opening of South Leeds High School;
    - the opening of the new International Pool at the South Leeds Sports Stadium complex;
    - two youth work networks to co-ordinate leisure and recreational activities for young people; and
    - enhanced vocational learning opportunities for young people aged 14-16 to promote their educational achievement and employability.
  - Neighbourhood Improvement plans will be developed in consultation with local residents to improve living conditions in the most disadvantaged areas. Work will include addressing crime and anti-social behaviour, improving the appearance of public spaces, tackling fly-tipping and vandalism, improving street cleaning and bringing empty properties back into use. The use of Neighbourhood Charters, setting out service standards and the responsibilities of residents, will be explored during 2006/07.
  - The council will spend £128.3 million to increase the number of council houses meeting the government's decency standards. The council will continue to develop the Leeds Homes Construction Partnership, which will test value for money in both contractor costs and purchaser costs.
  - Through the Private Sector Housing Renewal programme we will:
    - increase the number of homes occupied by vulnerable private residents meeting the decency standard to 58%;
    - deliver group repair schemes in north west and south Leeds valued at over £4 million and a major re-development project in south Leeds;
    - reduce the percentage of Leeds households that are vulnerable and suffer from fuel poverty to 13.6%;
    - offer financial assistance to 500 vulnerable private households to make their homes decent, including a significant number to be assisted through equity loans;

## Key activities 2006/07

- bring a further 1,000 long-term empty properties back into use;
- implement mandatory licensing of higher risk homes in multiple occupation across the city and support the introduction of selective licensing in the regeneration areas to help in addressing anti-social behaviour and low demand; and
- work with reputable landlords to provide decent, safe, private rented accommodation and tackle the worst conditions through firm legal action to provide healthy housing.
- We will continue to address barriers to affordable housing and home ownership by:
  - the production of the Leeds Housing Market Assessment in the autumn which will provide a detailed picture of local housing markets to inform our work with housing providers;
  - seeking planning agreements with housing developers for affordable housing for sale and rent; and
  - testing new ways of delivering more affordable homes through pilot schemes by refurbishing council properties for sale and working with developers on new build schemes.
- We will take further steps to connect the city centre to surrounding neighbourhoods. We will:
  - continue to work towards producing a Development Framework for Mabgate;
  - implement appropriate actions resulting from the review of the Waterfront implementation; and
  - present a revised draft of the Kirkstall Road Planning Framework to the Planning Board to adopt as an informal planning tool.

### □ We will reduce unemployment amongst major target groups

- An accord with public sector partners will be implemented to focus the resources of those organisations on assisting individuals and families within the six most deprived wards in the city.
- We will widen the participation of young people in work based learning programmes by extending the current offer within the High School programme, Junior Job Guarantee and Young Apprenticeships to an additional 160 young people.
- By 2006/07 we will ensure that there are no more than three wards in the city where the percentage point difference between the Super Output Areas (SOAs) (within the ward) with the lowest and highest rates of Income Support claimants is greater than 20.
- By 2006/07 we will ensure that there are no more than 12 wards in the city where the percentage point difference between the SOAs (within the ward) with the lowest and highest rates of Incapacity Benefit claimants is greater than 12.
- By 2006/07 we will ensure that there are no more than 14 wards in the city where the percentage point difference between the SOAs (within the ward) with the lowest and highest rates of JSA claimants is greater than five.

### □ We will enhance Leeds' town and district centres and city centre

- The £7.5 million town and district centre regeneration programme will be progressed. Feasibility studies and business plans will be completed for all 16 schemes and six will start on site by the end of 2006/07.
- £2.5 million has been allocated to improve 21 parks and green spaces in and around town and district centres over the next two years.

## Key activities 2006/07

### □ We will develop strong and positive relationships between people from different backgrounds

- The community cohesion annual report and action plan will be reviewed and updated by March 2007 and systems will be developed to monitor progress.
- The Harmonious Communities Task Group will continue to develop the Harmonious Communities Strategy Group, which will include a broad range of different partners and communities of interest and will drive activity to build cohesive communities.
- The council will develop community cohesion indicators to measure:
  - a sense of diversity, equity and fairness;
  - feelings of safety and belonging;
  - good community relations; and
  - active participation within communities.
- Monitoring systems will be further developed and reviewed to ensure that we have a clear picture of local tensions between communities and put appropriate response mechanisms in place.

### □ We will create a sense of belonging for all communities and encourage active involvement in community life

- Through the mediation service we will:
  - reduce homeless acceptances relating to parental eviction to 180, by ensuring that where disputes are being caused by overcrowding or other poor housing conditions these housing needs are recognised and responded to;
  - provide training to ALMOs and council staff on the use of additional preference (priority awards) on the grounds of overcrowding and poor conditions; and
  - provide advice and information for Year 11 school pupils on the council's legal duties, housing options in the city and the range of housing and other support services available.
- The Sanctuary scheme will prevent homelessness as a result of domestic violence through the installation of security measures for 210 households and ensure that customers are able to access appropriate housing support or access alternative temporary accommodation if they do not feel safe in their homes.
- We will finalise and implement the Supporting People Strategy; meet efficiency savings targets for the Supporting People budget set by the ODPM; and ensure that an adequate number and range of supported housing units are commissioned to meet service need.
- The council will develop and implement an ICT system to co-ordinate community consultation by the end of 2006. The system will include a mechanism for on-line consultation.

### □ We will make sure our community facilities meet the needs of local communities now and in the future

- The community centres vested with the Neighbourhoods and Housing department will be delegated to Area Committees from 1 July 2006. In addition, a report will be presented to the council's Executive Board in autumn 2006 requesting that a further 34 community centres be devolved to area management teams and managed by Area Committees, making a total portfolio of 69 community centres.

## Key activities 2006/07

- Detailed design and cost work will be completed for three joint service centres in Kirkstall, Harehills and Chapeltown. These centres will contain council services such as social services, environmental health, customer services and library services along with primary care services provided by the PCT.
- An outline business case will be submitted to the Department for Culture, Media and Sport (DCMS) in June 2006 for up to three new leisure facilities which will be funded through the £30 million allocation of PFI credits.
- Further consultation will be carried out on the £470,000 programme of recreational facilities for children and young people. The programme is likely to include six BMX tracks, two skate parks and an extension to an existing skate park, along with three youth shelters.
- We will refurbish Morley library, Calverley library and seek to replace Beeston library in 2006/07.





## Our children and young people are healthy, safe and successful

### Introduction

Our work programme in 2005/06 targeted improved outcomes for vulnerable groups and integrated service provision. The key achievements arising from this work also lay the foundations for the future delivery of the ambitious change programme set out in the first Children and Young People's Plan which emphasises five outcomes for children: be healthy; be safe; enjoy and achieve; make a positive contribution; and achieve economic well-being.

Particular highlights include:

- work to meet national standards for social care services;
- the introduction of a Safeguarding Board to protect local children;
- targeted work with looked after children;
- the continuing roll out and development of the Leeds Healthy Schools programme;
- the provision of integrated child and adolescent mental health services across the city;
- the development of a network of 23 children's centres and plans for a further roll out targeted at deprived neighbourhoods;
- some improvements in attainment by looked after children and black and minority ethnic groups;
- targeting early years provision at vulnerable groups alongside consultation on the need for early years services and the development of strategies to address need;
- the work of the Youth Council to engage children and young people and the development of the Leeds Youth Work Partnership to maximise the use of resources; and
- the completion of 10 new primary school projects that transform the learning environment.

## Summary of achievements against objectives for 2005/06

### □ We will make sure children and young people are safe

- We are delivering the Climbié Action Plan to ensure all social care services to children meet the revised national standards.
- New partnership arrangements developed during 2005/06 have been successfully introduced. The local Safeguarding Board is fully operating and ensuring the protection of local children.
- A 20 week 'victims of crime' programme, which looked at offending behaviour and how to reduce the risks of becoming a victim of crime, was delivered in target schools.
- Half of all primary schools in Leeds received drug awareness and prevention programmes and 39 high schools received drug prevention work.
- Targeted prevention has taken place with looked after children, truants and school excludees.
- Parenting work continues to be developed with the Leeds Addiction Unit, including the substance use child protection assessments. Work is ongoing to bring together child protection and adult substance misuse treatment services.
- A strategy for increasing the number of black and minority ethnic adopters is being implemented.
- Work to ensure that all vulnerable and looked after children have access to high quality early years provision continues.

### □ We will make sure children and young people are healthy and choose healthy lifestyles

- We have extended the provision of integrated child and adolescent mental health services to cover the whole city.
- The 2005 Annual Performance Assessment identified the healthy schools programme as a significant strength. We are on track to achieve the target of 50% of schools to have achieved the revised standard by December 2006 and 95% by December 2009.
- A survey of almost 8,000 pupils in Years 6 and 9 has been carried out to identify their sporting interest, their levels of participation and their attitudes towards sport and physical activity.
- All looked after children have been issued or re-issued with Max and Breeze cards to help them access sporting, cultural and leisure opportunities.
- Sex and Relationship Education (SRE) and Personal Sexual Health Education (PSHE) are now integrated fully into the Leeds Healthy Schools Standard.

### □ We will make sure children and young people are achieving and getting the most out of life

- Attendance targets in primary and secondary schools for the academic year 2004/05 have been met for the second year running. Targets for 2005/06 are on track.
- Work has been completed with schools, providers and children and families to identify local needs for early years services and develop strategies to ensure needs are met.
- 2005 Key Stage 2 results showed improvements of between 5% and 8% for Black Caribbean pupils in all three core subjects. Bangladeshi pupils improved in maths by 13 percentage points.
- There was significant improvement in children in public care achieving 5+ A\*-C GCSEs rising from 5% in 2004 to 14% in 2005.



## Summary of achievements against objectives for 2005/06

- 2005 Key Stage 4 results for Bangladeshi, Black African, Black Caribbean, Kashmiri Pakistani and other Pakistani pupil cohorts showed increases over the 2004 cohort results on the 5+ A\*-C measure. In two cases performance far exceeded the overall rate of improvement in Leeds - Bangladeshi 13.1% and Black Caribbean 10.5% - compared to the overall 4%.
- 77% of children in public care have Personal Education Plans (PEPs).
- Ten new primary school projects were completed, handed over and fully operational for the beginning of the 2005/06 academic year. Secondary projects remain on track, including the opening of the David Young Academy in east Leeds and the new South Leeds High School in September 2006.

### □ **We will make sure children and young people are free from the effects of poverty and benefit from the economic success of Leeds**

- We have confirmed the locations of the next phase of children's centres in the most deprived areas of the city.
- We now have 23 children's centres; 19 are fully open and four are awaiting final completion of building works.
- A detailed provider approval process has been developed and implemented for all vocational programmes for 14-16 year olds.
- Support services to young parents have been successfully extended to include a pilot to provide 'childcare tasters' for parents considering returning to work and entering training.
- A robust procurement mechanism has been successfully completed for all early years integrated provision on school sites. We are now expanding this to include out of school provision on school sites.
- A comprehensive needs analysis has been included in the first Children and Young People's Plan.

### □ **We will make sure children and young people are active citizens and make a positive contribution to their communities**

- A city-wide Beat Bullying campaign targeted at all schools and pupils was delivered in partnership with Leeds United football club and Leeds Rhinos rugby club.
- More schools have achieved national standards for inclusive practice; 54 schools are accredited to the Stephen Lawrence Standard. 47 schools have achieved the Inclusion Charter Mark with eight more anticipated by March 2006.
- The Leeds Youth Work Partnership is operational and a funding panel has been created to make recommendations about all voluntary sector commissioning bids.
- The PAYP programme exceeded its target threefold for the number of young people accessing its services.
- The Youth Services Connexions Project almost trebled their target for moving people out of the Not in Education, Employment or Training (NEET) category.
- The Youth Council election process has been successfully completed again in March 2006. Increased participation in 2005/06 has included the presentation to Full Council of a manifesto. Another highlight of the year was the Youth Council scrutiny inquiry into fair trade in schools. It is anticipated that 98% of schools will have their own councils by July 2008.

## The year ahead/what we are going to do next

'We were lucky - we grew up in Leeds!' is the vision for children's services in Leeds that informed the development of the first Children and Young People's Plan (CYPP). The Children Leeds partnership has led the biggest debate about children's services ever seen; across the city 8,000 people took part. We listened carefully to children, young people and families and talked to people in the voluntary, private and public sectors.

Our jointly produced CYPP builds on the improvements highlighted in the key achievements section of the Council Plan by focusing on working out how we can all work together on the single purpose of achieving the five outcomes highlighted in the consultation and in the national agenda for Every Child Matters:

- be healthy;
- be safe;
- enjoy and achieve;
- make a positive contribution; and
- achieve economic well-being.

Our CYPP has two elements: improving outcomes for children and young people and improving the services that support them. It focuses on help and prevention; personalised, integrated and responsive services; and effective

participation by children, young people, families, schools and communities. We have shared and agreed immediate priorities for 2006/07:

- reducing obesity, raising activity;
- reducing bullying;
- strengthening safeguarding;
- improving secondary progress and progression;
- respect and reducing anti-social behaviour;
- improving outcomes for children and young people from deprived neighbourhoods and those in care; and
- transforming universal services.

These priorities have been chosen to focus on outcomes where there is most need for improvement, and to reflect local priorities and the views of local children and young people.

The detail of the key areas of work for 2006/07 is summarised below but we know that changing our words into effective actions is the really important issue. By doing that we can ensure that every child matters in our city and that they have the opportunities and can make the choices necessary to realise their full potential.

### Key activities 2006/07

- **We will make sure children and young people are healthy and choose healthy lifestyles**
  - Health and social care services for children and families will be re-organised to develop more community provision, improved hospital care and better links between health and social care services.
  - All key local partners will be involved in strengthening and extending our health promotion programmes for children, young people and families. This will include improving health education in schools through central and area based support for schools to achieve national healthy schools status.
  - We will improve access to high quality mental health through our Child and Adolescent Mental Health Service (CAMHS).

## Key activities 2006/07

- We will promote self-esteem and mental health for children and young people and their families through programmes in extended schools, children's centres and the community.
- More co-ordinated and effective mental health services will be developed by bringing together agencies to agree a shared strategy and action plan for improvement.
- The teenage pregnancy and parenting strategy will be implemented.
- We will open a Contraceptive and Sexual Health Clinic in the city centre in April 2006.

### □ We will make sure children and young people are safe

- We will establish stronger multi-agency working to ensure effective safeguarding arrangements are in place.
- The assessment and care of children and young people at risk and for those in public care will be improved.
- We will improve the ability of children and young people to keep themselves safe through education, information and guidance for children, young people and their carers.
- Local services and communities will be engaged in city-wide approaches to reduce bullying and racial harassment.
- We will reduce the impact and fear of crime for children and young people by making sure that existing city-wide strategies have a clear focus on supporting their need.
- We will reduce accidental injuries and death amongst children, young people, families and communities by raising their understanding of accident and fire prevention and by reducing environmental risks.

### □ We will make sure children and young people are achieving and getting the most out of life

- We will re-shape learning around the needs and interests of each individual learner, developing personalised approaches and support.
- Learning places such as schools and nurseries will be transformed. We will build strong partnerships, leadership and management, invest in new buildings, services and technologies and target support where there are serious challenges.
- We will champion the needs of vulnerable groups and work with partners to provide targeted intervention and support.
- Local agencies and partners will be brought together to develop an effective and co-ordinated approach to children and young people's play, sports and arts.
- Children and young people's access to opportunities and facilities for play, sports and arts will be improved, with a particular focus on vulnerable and socially excluded groups.

### □ We will make sure children and young people are active citizens and make a positive contribution to their communities

- We will help children and young people to have their say in their communities and in the services that work for them. This will include expanding the role of the Youth Council to manage the Youth Opportunities fund and Youth Capital fund, and developing the Reachout and Reconnect (ROAR) partnership to strengthen participation, particularly for those at risk of social exclusion.

## Key activities 2006/07

- Communications activity will be co-ordinated to promote good news stories about children and young people, celebrating their successes and countering negative perceptions.
- Opportunities for personal and social development for children and young people will be improved.
- We will work with children, young people, families and communities to reduce disruptive and anti-social behaviour.
- We will target support for children, young people and families who are in the criminal justice system, or who are vulnerable to offending, specifically focusing support on looked after children and young people.
- The forthcoming Youth Matters legislation will be implemented.

### □ **We will make sure children and young people are free from the effects of poverty and benefit from the economic success of Leeds**

- New ways of learning that include more choice and opportunities will be developed, meeting diverse needs and interests with personalised support and guidance.
- We will improve the quality and cost effectiveness of learning for 14-19 year olds by developing local services and investing in facilities and management.
- We will support Skills for Life learning and work for all ages by developing services for early years, schools and the community.
- A new approach to working with families will be agreed.
- Economic opportunities for families in deprived communities will be improved.
- We will invest in improving housing for children, young people and families.

### □ **We will improve universal services for children, integrate services and strategies and improve partnership working**

- We will improve the range and accessibility of services by creating new children's centres, extending services in schools, re-organising local health and social care, and re-designing local services such as libraries and OSCs.
- We will develop the workforce by better understanding its composition and improving recruitment and retention.
- We will support the transition by improving leadership skills that will facilitate a cultural change, learning from our current best practice in integrating processes, and implementing new processes for assessment and information sharing.
- A Children's Services Commissioning Plan will be developed using the Department for Education and Skills (DfES) joint commissioning model as a framework.
- An over-arching resources plan will be developed to help us see in more detail how needs match all available resources.
- New governance and accountability arrangements will be developed that will support further partnership participation and clarify roles and responsibilities.
- A joint performance management framework will be developed across services to monitor and review the effectiveness of delivery. This will drive improvement and cost effectiveness.



## At each stage of life people are able to live healthy, fulfilling lives

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### Introduction

Our objective remains to ensure that Leeds is a healthy place for everyone who lives, works or visits here. In fact, we want the ways in which Leeds promotes and improves health to become better known, both locally and outside Leeds.

In addition to seeking improvement in health and emotional well-being, we shall also aim to improve quality of life and economic well-being. We will emphasise personal dignity and improve opportunities for choice and control. We will create more opportunities for people to make positive contributions and work to ensure freedom from discrimination. These are our priority outcomes and parallel to the five priority outcomes for children's services.

Last year we outlined how the health and well-being of people and communities is deeply influenced by factors such as income, employment, housing, environment, safety and leisure opportunities. We are now beginning to address health issues more explicitly under these headings. Although progress has been made on a number of fronts, the inequalities faced by individuals and communities remains stark. Therefore, we need to ensure that careful targeting; innovative and culturally sensitive responses are developed to respond to this agenda. We will continue to place people at the centre of our service planning and delivery and enhance our partnerships with the health and voluntary sectors at a city-wide and district level.

## Summary of achievements against objectives for 2005/06

### □ We will improve the physical, mental and social health and well-being of all the citizens of Leeds

- The development of a new £16 million 50 metre swimming pool and diving centre at the South Leeds Stadium is on schedule.
- The development of the new £5.7 million sports facility at John Smeaton Community High School has commenced; the facility will be used by local schools and the wider Leeds community.
- In partnership with the PCTs a Physical Activity Manager was appointed in September 2005 and is currently undertaking an audit of provision across the city identifying key areas for development.
- In order to increase awareness of the benefits of physical activity, several campaigns are running across the city. Various initiatives have run under the Smarten Up banner, including:
  - 'Smarten Up' to Life (a summer initiative which included the sale of over 10,000 wristbands);
  - 'Smarten Up' to Walking;
  - 'Smarten Up', Be Healthy (partnership with Education Leeds); and
  - 'Smarten Up' to Living (including Leeds Fitness Week).

The campaign also has its own website - [smartenupleeds.com](http://smartenupleeds.com).

- The Health Walks Pilot was launched in October 2005, promoting the health benefits of physical activity and guided by a walk leader. A number of well attended walks for local people have taken place across the city. The council has worked with the Countryside Agency to offer walks that are graded and fully accessible within local settings.
- An on-going programme of skill and capacity building within the environmental health service has been undertaken with reference to the new public health agenda. Leeds Metropolitan University successfully delivered a public health development course in March 2006, which attracted attendees from both the public and private sectors.
- As part of a rolling programme of reviews in environmental health, the Health Promotion and Food Safety reviews are now completed. The Health Promotion review recommends changes to the team structure that will result in budget savings and ensure the team is realigned to meet the strategic objectives outlined in the Public Health White Paper.
- We have continued to promote no smoking, safe alcohol and drug policies in the workplace through the council's enforcement activities. We have discussed smoking policies with 402 employers and drugs at work with 354 employers city-wide.
- In order to enforce health and safety legislation in the workplace, 91.2% of planned programme inspections were made.
- Specific programmes to promote the health, safety and well-being of Leeds City Council staff have been introduced with the objective of reducing absence from work. These include:
  - Happy, Healthy and Here programme;
  - Occupational Health Needs Analysis;
  - Well-being pilot operating in Chief Executive's Department;

## Summary of achievements against objectives for 2005/06

- Early intervention musculo-skeletal management pilot operating in the City Services and Social Services departments; and
- Health and safety management system currently being developed across the council.
- Approval has been given by Full Council and Executive Board to implement a no smoking policy and provide support for employees wishing to stop smoking. The trade unions have joined a project group to drive this issue forward and we are working with PCTs to provide smoking cessation initiatives.
- A draft Alcohol Harm Reduction Strategy has been agreed but further consultation is taking place in order to meet government requirements. This will be led by the Community Safety Partnership.
- We have continued to develop a food strategy for Leeds, focused on promoting opportunities for choosing a healthy diet, reducing diet based disease and addressing health inequalities. Funding for the information stall in Kirkgate Market has been extended following the success with both members of the public and traders. A scheme to encourage procurement of locally produced food for school catering has been initiated.

### □ **We will reduce health inequalities and the impact of poverty on health**

A number of take-up campaigns have been undertaken including:

- A 'Cut Your Council Tax' promotion directed at customers, where no current rebate is awarded, resulted in Housing Benefit (HB) and Council Tax Benefit (CTB) awards of £294,781.94 for the 2005/06 financial year.
- A Pension Credit promotion, where customers were in receipt of Pension Credit but not HB/CTB, resulted in HB/CTB awards of £210,090.36 for the 2005/06 financial year.
- A training session was delivered to 184 people, including PCT key workers, health care staff, social services staff, voluntary sector workers and community groups on benefit related issues.
- Since January 2006, Leeds Benefits Service and Social Services' Fairer Charging Unit have been working jointly with the local Pension Service to administrate a combined home visiting service which will both simplify and streamline the evidence requirements thus offering customers a much improved service.
- During 2005/06 Leeds Benefits Service worked towards raising awareness about discretionary housing payments. This exercise resulted in awards in excess of £240,000 being made to customers who applied for additional help with either their HB or CTB payments.
- We have continued our work on developing a cross-sectoral Affordable Warmth Strategy to help address the fuel poverty issues for the city. The position at year end is that 14.3% of households are both vulnerable and fuel poor.
- £50,000 was allocated to allotment sites to improve fencing, pathways, gates and access to water during 2005/06. An Allotments Strategy has been developed that emphasises the importance of allotments in supporting the key benefits of health, diet, education, social well-being, recreation and the environment.

## Summary of achievements against objectives for 2005/06

### □ We will help all adults, particularly older people, to live independently with appropriate support if they need it

- We have continued to develop joint working to reduce the need for hospital admission and when this has not been possible, ensured that people have had the support they need when they are ready to leave hospital. Weekly troubleshooting meetings commenced in December 2005. A joint task group has been successful in reducing the number of delayed transfers from acute hospital settings.
- We have re-designed our social services adult service teams to provide a faster response including self-assessed access to minor items of equipment. Work is in progress to ensure that revised assessment and care management pathways, integrated with therapy services, are developed to provide faster response times.
- We have worked towards the re-commissioning of home care services to provide a recovery service and a separate long-term care service. By the end of June 2006, 25% of home care activity in the city will be provided by the independent sector and focus on longer term maintenance and support of people with personal care needs. The local authority service will increasingly concentrate on providing short-term intensive interventions. Work will commence in pilot areas during 2006.
- The council was successful in its PFI bid in July 2005 for £52 million to support the re-provision of local authority learning disability and mental health hostels and offer community housing alternatives. PFI credits have been obtained for the construction of 40 small units around the city.
- The Direct Payments Support Service was doubled in size and re-launched in November 2005. The number of people utilising direct payments has increased, however, the full benefits of doubling the size of the service have yet to be fully realised.
- To enhance the range of early intervention/preventative services for adults, a joint visiting team under the Link-Age umbrella for older people has been established. The team will bring together staff from the Pension Service, Leeds Benefits Service and Social Services' Fairer Charging Unit to provide a simple, single access route for older people to claim a wide range of benefits.
- The principles of a commissioning strategy for adult day services were approved in December 2005 for consultation with service user groups. Detailed service models and commissioning plans are now developed, and final approval will be sought prior to the implementation of the new models of service.
- We have promoted the development of social enterprises through the Keeping House programme to offer services to people needing support at home to maintain their independence and quality of life. The programme provides opportunities for the development of new partnerships with the private and voluntary sectors e.g. food retailers and the emergence of new not for profit enterprises.
- We have continued to promote healthy and active life for older people including specific initiatives around exercise and nutrition. An older people's physical activity task group has been established to address the needs of older people for access to leisure opportunities, to encourage an active lifestyle and an increase in the measured participation of older people in active recreation.



## Summary of achievements against objectives for 2005/06

- **We will make sure people have the support they need at each stage of life and as they move between life stages**
  - Detailed work has taken place on the development of new care pathways, which are now in the process of being implemented. This will mean that more patients will receive diagnostic services, treatment and long-term care closer to their home, avoiding the need for unnecessary admissions to hospital.
  - Together with our health and voluntary sector partners and service users, we have developed a mental health strategy which will enable more people to be supported to live at home.

## The year ahead/what we are going to do next

This year will see important organisational changes and new partnerships for the services which help deliver health and well-being directly. These will help deliver the aims of the government White Paper Our Health, Our Care, Our Say. The council will be working closely with the new single PCT in Leeds, both to develop health improvement city-wide and to continue work to meet the needs of particular localities. We shall continue as active contributors to the Making Leeds Better project, re-designing major health and social care services for the city to pave the way for a future children's hospital. One result will be to improve support for people with long-term health conditions.

We intend to provide an approach for adult services which parallels that which is already being developed for children's services. At the same time we shall ensure that close links remain between the two.

**Local Area Agreement:** A major new partnership this year is the Healthy Communities section of the LAA. Here we have agreed with local partners and central government to give special attention to two groups: older people and people on incapacity benefit. For older people we are prioritising financial security, opportunities for physical activity and improved transport. For people on incapacity benefit, especially those with mental health problems or musculo-skeletal problems, we will be

concentrating on real opportunities to re-enter employment, and trying to minimise the number of people at risk of slipping out of the labour market into long-term sickness.

**Partnerships for Older People:** Two key additional partnership initiatives beginning this year (based on national funding awards) are the Partnerships for Older People's Project (POPSS) to improve services for older people with mental health problems and Link-Age Plus, which will work to provide a single gateway for older people to access a wide range of services and opportunities.

**Choosing Health:** We will also continue to work on increasing life expectancy by trying to make the opportunities for a healthy lifestyle available for all, concentrating particularly on the promotion of physical activity, preparation for the new legislation on smoking and helping people to stop and improving access to healthy and affordable food, especially for people most at risk of poor health.

## Key activities 2006/07

### □ We will improve the physical, mental and social health and well-being of all the citizens of Leeds

- A city-wide working group will be established in May 2006 to include membership from all sectors. This working group will report through the Healthy Leeds Partnership on the development of physical activity across the city.
- We will work jointly with the local NHS to establish more integrated leadership and approaches to health improvement, backed by new joint information analysis.
- A city-wide physical activity working group will be established under the umbrella of the Healthy Leeds Partnership to promote active recreation and sport for all in a wide variety of settings across the city. We will promote city-wide networks of schemes and projects to promote physical exercise for all ages.
- A social marketing campaign will be established using the principles and approaches of the Smarten Up programme where appropriate.
- The development of plans to establish a Sports Trust will continue.
- A business case for three new PFI leisure centres will be submitted.
- The new £16 million 50 metre swimming pool and diving centre at the South Leeds Stadium is expected to be completed in late summer 2007.
- We will complete the new £5.7 million sports facility at John Smeaton Community High School by November 2006. The facility is due to open in January 2007 and will be used by local schools and the wider Leeds community.
- We will continue to implement the Playing Pitch Strategy.
- We will build a partnership group (linked to Neighbourhood Networks and Older People Forums) to promote active living for older people.
- Further development of the Health Walk scheme will take place, including establishing links with Neighbourhood Networks and Older People Forums.
- We will continue to expand the public health capacity amongst environmental health staff and implement the five year strategy for the 2012 Vision for Environmental Health Services.
- We will reduce the number of residents who have experienced excessive noise in the last 12 months to not more than 25%.
- Initiatives will be introduced in partnership that promote health and well-being within the workplace.
- An evaluation and possible roll-out of the early intervention musculo-skeletal management programme will take place.
- We will support implementation of the Leeds Tobacco Action Plan and, in particular, put in place an effective education programme in advance of the new legislation banning smoking in public places to be enforced from summer 2007.
- We will implement the council's No Smoking Policy and complete consultation on areas affecting involving users of council services (e.g. in residential settings) which may be subject to exemption, and provide smoking cessation support within each department in advance of the new legislation to be enforced from summer 2007.
- We will scope and begin to implement a modern occupational health service for Leeds City Council, including an 'employee health programme' which includes evidence-based employee well-being events. We shall also seek external accreditation for our performance.

## Key activities 2006/07

- We will work with our partners in community safety to introduce and commence implementing an Alcohol Harm Reduction Strategy for Leeds which addresses both the safety and the health aspects of alcohol harm.
- The new allotments strategy will be consulted on fully as part of the wider work to use our open spaces to contribute to health, well-being, recreation and the environment.
- We will launch and implement the agreed Food Strategy for Leeds which will include:
  - promoting opportunities for choosing a healthy diet (especially for those whose health is most at risk);
  - improving food safety; and
  - maximising environmental sustainability (including the encouragement of local food production).

### □ **We will reduce health inequalities and the impact of poverty on health**

- We will promote financial security by delivering benefit take-up campaigns focusing particularly on older people in the most deprived 30% multiple deprivation areas.
- The new cross-sectoral Affordable Warmth Strategy will be implemented to help address the fuel poverty issues for the city, using new staff to develop cross-city advice on opportunities for grant assistance.
- Programmes will be developed to enable people with long-term mental health or musculo-skeletal problems to become employed.
- We will build on the successful establishment of a joint visiting team under the Link-Age umbrella for older people, bringing together staff from the Pension Service, Leeds Benefits Service and Social Services' Fairer Charging Unit by piloting Link-Age Plus to give older people access to a wide range of opportunities to improve or maintain their quality of life.
- The flexibility, take-up and level of satisfaction with welfare transport will be improved.

### □ **We will help all adults, particularly older people, to live independently with appropriate support if they need it**

- We will continue to work with partners to reduce the need for hospital admission and ensure that people leave hospital as soon as they are medically fit.
- We will develop and seek approval for plans for day support services for adults and older people which promote independence, life fulfilment and social inclusion.
- We will build up the provision of home care activity in the city by the independent sector (to reach 25% by June 2006) and implement short-term intensive and recovery services provided by the local authority community support service.
- Further extra care housing schemes will be developed (120 additional units by March 2008).
- We will work towards the completion of contracts by December 2007 for the construction of over 40 smaller units to replace current local authority learning disability and mental health hostels, using the award of PFI credits. We will ensure that support continues to be available during the construction phase.
- Coverage of the Keeping House social enterprise offer of support for people at home to maintain their independence and quality of life will be developed and expanded.

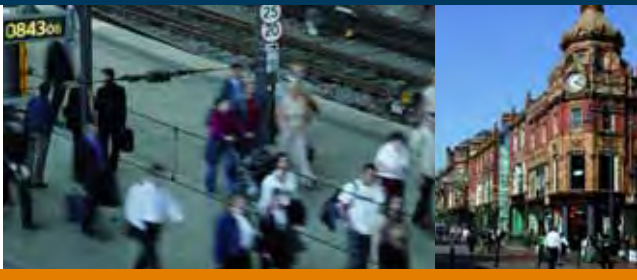
## Key activities 2006/07

- In July 2006, together with our health and voluntary sector partners and service users, we will launch and implement the new mental health strategy which will enable more people to be supported to live at home and specifically address social exclusion.
- Together with Leeds Teaching Hospitals Trust, the PCTs and other stakeholders in the city, we will assess, consult on and finalise the formal business case for 'Making Leeds Better' - re-designing health services for adults and children to improve quality and access whilst achieving a better balance between acute and primary care.

### □ We will make sure people have the support they need at each stage of life and as they move between life stages

- We will ensure that the new structures for children's services and adult services develop in a complementary way and maintain appropriate linkages.
- We will develop a clear and robust structure for commissioning, developing a customer first strategy, re-designing assessment, developing recovery and enablement services, and focusing longer term services on agreed outcomes.
- The success of the new social services adult service initial response teams to maintain and increase the speed of assessment and response to need will be evaluated.
- We will double the current rate of people with longer term needs accessing services through direct payments, giving them more choice and control in the type of care they receive.
- We will continue with the development of inter-generational work.





## Leeds is a highly competitive, international city

### Introduction

Cities across the UK and wider world are increasingly in competition with each other for jobs, investment, employees, tourists, shoppers and other visitors. Leeds needs to continue to respond to this, to make sure that we can compete successfully with other UK cities, the rest of Europe and further afield. Leeds has had a strong, growing economy for the last 20 years, whilst the Yorkshire and Humber region has been a relatively poor performer in the UK overall. Economists forecast that Leeds' economy will continue to grow over the next 10 years, but they think that the regions of northern England could, as a whole, fall further behind London and the south. Consequently, the council must work with its partners, through the Leeds Initiative, to continue to build on Leeds' strong, diverse

economy whilst promoting the city more effectively to national and international markets and investors as a place with an excellent quality of life in which it is a good place to do business.

Congestion presents a real threat to the economic potential of Leeds and the wider city region. There is a need for improved connectivity and a better defined programme of investment in the transport networks over the longer term to support the stated aims of Leeds and the city region. This is being developed as part of the 25 year City Region Transport Vision.

We must continue to protect and enhance Leeds' environment and invest in education and skills which lay the foundation for the economic prosperity of the city. We must ensure that all people and communities in Leeds benefit from economic growth. We will also need to work closely with other authorities and regional organisations to promote economic growth in the wider city region.

## Summary of achievements against objectives for 2005/06

### □ We will develop high-quality transport

- We have secured additional funding for the East Leeds Link Road. Work is expected to start in November 2006 and be completed in November 2008.
- The detailed study of the A6120 Outer Ring Road has been completed and we have started to progress the approved actions, including preparation of a brief for further development work on the proposed link road with Leeds Bradford International Airport.
- The new Local Transport Plan (LTP2) has been submitted to the Department for Transport (DfT) on time in March 2006 and achieved 100% funding initially, with an additional 5% for integrated transport for 2006/07 as a result of good progress.
- Representation on the newly formed Leeds City Region Congestion Partnership has been secured, which has both public and private sector participation, to consider how to address congestion problems for the Leeds city region. We have also continued to develop a 'congestion target' with the DfT as part of a national Public Service Agreement.
- 301 bus stops have been made more accessible through the Yorkshire Bus project in partnership with the West Yorkshire Passenger Transport Executive.
- We have continued to develop a draft travel plan framework to allow departmental travel plans to be produced.
- We have lobbied for greater connectivity and representation on regional transport forums through the core cities Connectivity Themed Group and by inputting to the Eddington Transport Study and the Northern Way City Region work. We consequently obtained funding from Northern Way Growth Fund for transport visioning work.

### □ We will create a leading city in Europe which has an international reputation and we will further develop the role of Leeds as the regional capital

- We have improved the way we market the city to developers, investors and visitors through the formation of Marketing Leeds. Since the official launch of Marketing Leeds in the autumn of 2005 particular achievements include:
  - The creation of a city brand 'Leeds, Live it, Love it' to be used to communicate the essence of Leeds was launched at the Victoria Quarter in September 2005. The launch was attended by over 500 people from the business sector, public sector, travel trade, media and entertainment.
  - A public relations campaign has produced 140 articles or features and 40 familiarisation visits organised for UK regional, national and international journalists and key influencers.
  - Development of the consumer website [www.leedsliveitloveit.com](http://www.leedsliveitloveit.com) which is the city's first promotional website for business, students, visitors and residents target markets. The site is recognised as being an example of good practice and over a quarter of a million people have already visited the site which aims to provide a one-stop online resource for the city.
- We have continued to develop the Leeds City Region Partnership which has both strengthened relationships with our partners and neighbours in the region and allowed us to influence how regional and national economic policies develop. In particular we now have:
  - The leaders of the 11 local authorities meeting on a bi-monthly basis, with chief executives meeting monthly;

## Summary of achievements against objectives for 2005/06

- Established themed task groups involving a wider range of partners to identify city region priorities in transport, skills, innovation, housing and other areas.
- Contributed to the review of the Regional Economic Strategy (RES) and the Regional Spatial Strategy (RSS), as well as a review of Regional Assembly Structures and Regional Funding Allocations.
- We have continued to work with other core cities and the government to promote cities as drivers of regional economies. Notable achievements include:
  - Hosting the successful Core Cities Summit on 14/15 July 2005, attended by over 400 delegates. The Rt Hon David Miliband spoke at the Summit and announced a series of individual city summits to follow in the autumn, badged 'Your City: Your Future'.
  - The Leeds Summit was held on 13 Sept 2005. The Rt Hon David Miliband met with a panel of sixth formers, partners, LSP representatives, local business representatives and city region representatives through a number of sessions to hear about the priorities for Leeds and the city region.
  - Submitted a full business case for Leeds and the city region to GOYH and ODPM and contributed to the State of the Cities research.
- We have provided practical assistance to support new businesses especially through improving the provision of workspace for small businesses. Achievements include:
  - 2,083 enquiries received from companies looking to invest in Leeds, exceeding our target of 1,400 and a record number of these enquires were made online.
  - Objective 2 funding for new businesses was used to upgrade small industrial units at Barkston House.
  - Commenced work with the Chamber of Commerce and the University to develop new incubation workspace in the city.
- Key organisations have been encouraged to locate in Leeds, through targeted advertising and by ensuring appropriate planning frameworks are in place to facilitate land and property availability. Particular achievements include:
  - Attending and launching the new investment prospectus at 'MIPIM 2006', the major international showcase for property and development in Cannes. The prospectus produced by the Renaissance Leeds Partnership sets out the exceptional levels of investment and development activity taking place in Leeds.
  - An active marketing programme promoting Leeds as a location for business and investment. Through this programme, companies in specific sectors are targeted, including financial and legal services; manufacturing; media and digital; and retail, medical technology and healthcare.
  - In response to the Lyons Review, we are also working to attract government departments and agencies that are considering relocation from London and the south east. A series of advertising promotions in relevant public sector media included a series of advertising features and supplements in publications such as Whitehall & Westminster World and Public Service Director.
  - Completed the formal consultation on the draft Regional Spatial Strategy.
- Research has been commissioned into increasing innovation in healthcare through our involvement in the West Yorkshire Enterprise Partnership. In particular we have:

## Summary of achievements against objectives for 2005/06

- Commissioned Medilink Yorkshire and Humber to undertake some research and their final report has now been produced.
- Identified around 150 medical companies in the west Yorkshire region. Although the work had a west Yorkshire brief, there is a strong Leeds orientation which focuses on the work being done at the University of Leeds and St. James's Hospital.
- We have continued to implement key actions in the Evening Economy Action Plan including:
  - Lobbying for night bus services and other dispersal measures.
  - Promoting night-time shopping.
  - Seeking to diversify the night-time economy through popular events such as the Earth from the Air and Spirit of the Wild open air exhibitions.
- We have developed and put into place a number of city centre and public realm improvements including:
  - Reviewing, revising and updating the city centre fingerposts and appointed consultants to advise on developing a pilot project for virtual signage.
  - On target to complete the refurbishments of Merrion Gardens, Park Square, Chancellor Court and Assembly Street on time and to budget. Design work for Albion Street has commenced and Briggate phase 2 has been completed.
  - Supplementary planning documents have been approved for the Harewood Quarter (the John Lewis development).
  - Produced a City Centre Action Plan to drive the future development of the city.
- We have continued to lead the Leeds Economy Partnership (LEP) which has focused on economic issues such as financial exclusion, business improvement districts, business growth strategies, employment and innovation. Key achievements include:
  - Establishing a broad based partnership to oversee the development and implementation of the council's Financial Inclusion Strategy, with all council departments identifying areas of service provision which could be developed to assist financial inclusion. Specific projects include increasing the number of Credit Union branches in the council's OSCs, and increasing the number of face to face debt advisers by 160% over a two year period.
  - Developing and launching the Leeds 'City Growth' Strategy which aims to improve business performance and connect new employment opportunities with residents in the more deprived areas of the city.
- A framework for the renaissance of Leeds has been established with a particular emphasis on communicating the new urban renaissance principles. Particular achievements include:
  - Approval of the 2005/06 Renaissance Leeds Partnership business plan.
  - Delivery of six major presentations to communicate the new Renaissance Framework.
  - Completion of a Renaissance Framework DVD and initial development of a website and brochure.
  - Commissioning a number of new studies including Highway Design Guide, Waterfront Strategy Review, Public Realm Contributions, and West Leeds: A Regeneration Framework.
  - Launching the Investment Prospectus at Harrogate Renaissance Collection Event and at 'MIPIM 2006'.



## Summary of achievements against objectives for 2005/06

### □ We will make sure the skills of the workforce match the skills needed to stay competitive

- Work towards attracting and keeping graduates and other key workers has continued through events like the annual International Student Welcome Event held in November 2005. This event attracted more than 600 overseas students to the city and provided the opportunity for the Lord Mayor to formally welcome international students from both universities and the further education colleges.
- An Employment Task Group under the Leeds Initiative has been set up to oversee the progress of further developing a comprehensive employment plan designed to improve the effective functioning of the labour market.
- We published the Skills Strategy in March 2006.
- We have continued to work with the Learning Partnership to deliver the Skills Strategy and in particular:
  - Worked with Leeds Chamber of Commerce and Industry to develop the Leeds Skills Board as the strategic lead body for business involvement in skills strategies.
  - Secured funding through European Regional Development Fund (ERDF) Objective 2 to bridge the gap between high levels of local employment and the opportunities for work in construction available through regeneration activity. This has enabled the delivery of an enhanced construction training offer through the Construction Leeds Partnership to address construction skills needs in the city. The partnership also secured a Skills Theme Chest of £1.25 million to deliver skills training projects in construction skills.
  - Worked with the health sector to help people gain the skills needed for jobs in the NHS.
- We have used our planning and housing policies to facilitate the provision of a range of housing in all areas of Leeds to attract skilled workers, especially by progressing Area Action Plans consistent with the updated and revised Local Development Scheme.

### □ We will develop the city's cultural infrastructure to increase the cultural opportunities available to people in Leeds and the wider region

- We have received and considered the consultant's report into the feasibility of developing a concert hall/exhibition centre/arena for the city. In particular:
  - The project underwent a full public consultation through the autumn.
  - Agreement was reached to pursue an arena and conference centre as well as a full costing to transform Leeds Town Hall into an international concert hall.
  - Work has progressed on the Leeds Town Hall cost plan and the city is currently taking advice on securing a partner to assist in finding a developer to achieve the arena.
  - Yorkshire Forward has provided funding to support this next stage of the work.
- Work has continued with arts organisations to develop arts events and increase the participation of adults and children in cultural activities. 2005/06 has seen a significant increase in the range and depth of activities across Leeds and particularly successful initiatives and events include the following:
  - The 'arts@Leeds' programme was extended with some excellent work carried out by flagship arts organisations.
  - Breeze on tour was developed further to include mini Breeze events in neighbourhood parks during the summer.

## Summary of achievements against objectives for 2005/06

- The Talking Heads project was run during Breeze events where young people were encouraged to talk about their feelings after the London Bombings.
- Millennium Square provided a non-stop programme from late summer through to March, preceded by the return of concerts headlined by the Kaiser Chiefs and Embrace.
- We facilitated the provision of a media screen in Millennium Square. Installed in November 2005, this has been a key element in the development of the square.
- Good progress has continued towards creating a new museum in the Leeds Institute building by 2008.
- Development of the Discovery Centre at Clarence Dock has continued on schedule. This will be a high quality resource centre aimed at broadening access to the city's cultural collections and will be ready in 2007.
- The new Carriageworks theatre was successfully opened in November 2005. It has already received great reviews and proved popular with both artists and audiences. It provides a lively new venue, which can also be used for conferencing and is a great addition to Millennium Square.
- Work has started on the refurbishment of the Grand Theatre and an excellent learning environment has been created with assistance from the Heritage Lottery Fund.
- We have undertaken the restoration of Kirkstall Abbey and successfully opened the visitor centre in November 2005. It has already exceeded the increased number of visitors anticipated.
- We have successfully retained the Green Flag status for Pudsey Park, Temple Newsam Estate and Lotherton Hall Estate. In addition, Golden Acre Park achieved the award as a new entrant in 2005.

## The year ahead/what we are going to do next

The coming year will see transport developments in a number of areas. On the broader front, further development work on the City Region Transport Vision will take place in conjunction with other city region authorities. Leeds' specific integrated transport measures will be progressed through the West Yorkshire Local Transport Plan 2006-2011. In addition, major schemes will be progressed, including construction of the Leeds Inner Ring Road Stage 7 and the East Leeds Link Road, as listed below, together with further development work on the A6120 route strategy, airport access options and progressing the short term measures identified as part of the transport strategy post Supertram.

In terms of the economy and support to business, we will continue to work with partners to ensure a successful and diverse economy.

A strong and supportive framework for enterprise is crucial and we hope our bid for Local Enterprise Growth Initiative (LEGI) funding to be submitted in September 2006 will be successful. This will allow a more pro-active approach to encouraging enterprise, particularly in more deprived areas of the city. We will look to exploit the city's competitive advantage in the medical/health sector and continue to support the city centre and improve the environment, recognising the critical role of the centre for the city's economic success.

There will also be further significant developments in respect of our planning service. The ability for our customers to view, and comment on, planning applications electronically will be extended and implementation of a strategic change programme for planning services in the coming year will see a number of themed actions aimed at delivering further significant and sustainable service improvements.

## Key activities 2006/07

### □ We will develop high-quality transport

- We will continue with the construction of Stage 7 of the Leeds Inner Ring Road which was started in May 2006 and is scheduled for completion by August 2008.
- The development of the East Leeds Link Road will continue starting construction in November 2006 and completing the work by November 2008.
- We will identify and report on a priority programme for action on the A6120 Outer Ring Road route by March 2007 and also to have an agreed public consultation programme.
- We will continue to develop and submit to the government in June 2006, a West Yorkshire congestion target based on 13 routes across West Yorkshire, including three routes into Leeds.
- We will continue to promote sustainable patterns of transport by:
  - Submitting the Final Delivery Report to the DfT on achievements for the 2001-2006 Local Transport Plan (LTP1) in July 2006 and subsequently continue to monitor progress on LTP2.
  - Further developing the Yorkshire Bus project in partnership with West Yorkshire Passenger Transport Executive to make bus stops more accessible, create more bus lanes and give priority to buses at traffic lights.
  - Progressing alternatives to Supertram.
  - Increasing the ease of movement of people and goods within the Leeds catchment area.
- Proposals will be developed for improved airport access in partnership with Metro and Leeds and Bradford International Airport.
- We will facilitate the development of departmental travel plans to be ready to implement in 2007.

### □ We will create a leading city in Europe which has an international reputation and we will further develop the role of Leeds as the regional capital

- We will continue to campaign internationally on behalf of Leeds, especially in relation to the World Leisure Expo which will open in Leeds' partner city of Hangzhou in April 2006. Key aspects of this event will include:
  - As Hangzhou's long-standing partner city, Leeds has been invited to take a stand free of charge.
  - The Leeds - Yorkshire exhibit will offer international visitors an opportunity to see the best of what the region has to offer in education, culture, tourism, sport and retail.
- The next phase of city centre public realm improvements will be progressed i.e. Albion Street.
- We will continue to implement a destination management system to enable real time bookings for accommodation and tourist attractions.
- A partnership with the private sector will be explored to enhance and sustain our small industrial units portfolio.
- We will prepare and develop a successful LEGI bid to buy new resources to encourage business growth and new enterprise particularly in our deprived communities and neighbourhoods.

## Key activities 2006/07

- We will implement the City Growth Strategy which aims to provide greater assistance to established businesses in Leeds.
- Opportunities for lobbying and working with central government to promote greater intra-regional, inter-regional and international connectivity will continue to be identified.
- We will continue to work with the medical/health sector.
- Work with government to promote cities as drivers of regional economies and specifically input to the proposed New Deal for Cities White Paper will continue.
- We will work closely with the new Core Cities Director and other core cities to promote Leeds within the core cities agenda.
- The Leeds City Region Development Plan will be completed and submitted in autumn 2006 to feed into the Comprehensive Spending Review 2007.
- We will work with City Region Leaders and Chief Executives to agree a submission for a TIF (transport funding) bid by July 2006.
- A lobbying and advocacy strategy for Leaders to take forward and promote communication of the Leeds City Region will be produced.
- Support will be gained through other funding streams for key projects central to the city region.
- An application for Beacon Council status under the theme 'Promoting Financial Inclusion and Tackling Over-indebtedness' will be submitted.
- A small scale financial literacy package for young children will be developed and consideration will be given to multi-agency co-operation in delivery of financial literacy awareness and training.
- We will continue implementation of the Financial Inclusion Strategy, including opening more Credit Union branches in OSCs.

### □ **We will make sure the skills of the workforce match the skills needed to stay competitive**

- Under the Leeds Initiative, we will produce an employment plan to tackle worklessness through the employment task group and identify current and future skill needs of the workforce through the Learning Partnership.
- We will continue to engage and be represented on the Skills Theme Group of the Investment Plan. The Skills Action Plan provides the basis for commissioning projects under this group and we will review these in 2006/07, including identifying the key actions needed to ensure a competitive workforce is present.
- Work with our partners in Construction Leeds to develop a strategic approach linking construction activity in the city with local employment activities will continue. This is particularly targeted at neighbourhood renewal areas, ensuring that construction companies have access to skilled workers in order to deliver schemes.
- Our proposals for an employment and skills trust to take a strategic view of labour market issues in Leeds will be developed.

## Key activities 2006/07

- **We will develop the city's cultural infrastructure to increase the cultural opportunities available to people in Leeds and the wider region**
  - We will continue to implement the Integrated Local Cultural Strategy for Leeds (2002-2007) through the Leeds Cultural Partnership.
  - We will seek to maximise the benefits for Leeds and the city region from national preparations for the Olympic/Paralympic Games in 2012 through the work of the Leeds Task Group.
  - We will work towards attracting a partner to deliver an arena for the city.
  - The costs of transforming the Town Hall into an international concert hall will be assessed and we will decide the best way forward.
  - The range of high profile activity and events available to the people of Leeds across a wide range of sites and for all ages will be expanded.
  - We will continue the development of the new museum and Discovery Centre to ensure a strong visitor attraction telling the story of Leeds.
  - We will continue exploring the options for a new home for Northern Ballet Theatre and Phoenix Dance.
  - Phase 1 of the Grand Theatre development will be completed and we will explore budgets to move to Phase 2.
  - Phase 1 of the Art Gallery project will be carried out aiming for completion in summer 2007 and we will continue to explore funding opportunities for the much needed maintenance and refurbishment of the site. Simultaneously, we will continue the high quality exhibition programme which saw a significant increase in visitors in 2005/06.
  - We will ensure an inclusive programme of events and activities to celebrate the 800th anniversary of Leeds as an economic centre including preparations for a Leeds festival in 2007.
  - Funding opportunities for the refurbishment of the City Varieties will be pursued.
  - A city centre learning environment for extended schools around the cultural properties, Central Library, Carriageworks, Town Hall, Art Gallery, Grand Theatre, City Varieties and hopefully the West Yorkshire Playhouse, will be created.
  - We will submit Roundhay Park as a new entrant for the Green Flag award in 2006 and Kirkstall in 2007 in addition to retaining the standard at the four parks that achieved it in 2005.
  - Parks and green spaces in town and district centres will continue to be improved through the Parks Regeneration Programme to contribute to the regeneration of these areas.
  - The new sports facility at John Smeaton Community High School will be completed in November 2006 to open in January 2007 for use by local schools and the wider community.
  - The development of the new swimming pool and diving centre at the South Leeds Stadium will be completed by late summer 2007.

## Section 2 - National and Local Performance Indicators



Changing Leeds - Modernising  
our Council

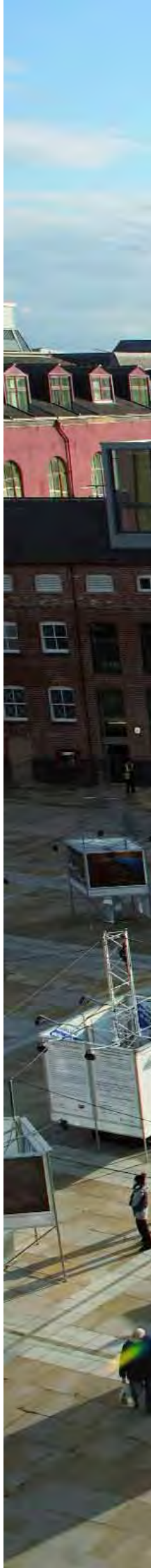
All neighbourhoods are safe,  
clean, green and well  
maintained

All communities are thriving  
and harmonious places where  
people are happy to live

Our children and young people  
are healthy, safe and successful

At each stage of life people  
are able to live healthy,  
fulfilling lives

Leeds is a highly competitive,  
international city





# 70 National & local performance indicators

The Government has established a performance management framework which provides a common set of performance indicators (BVPs) 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) Council priority indicators
- 2) National Indicators: i.e. indicators which are compiled by local authorities throughout the country, and
- 3) Other local key indicators: indicators we use in Leeds which are not required nationally

This section details the service area and each of the performance indicators relevant to the Service.

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 Best Value Performance Plan but which will not be required next year.

This section details Leeds' current performance against each indicator. It compares the 2000/01 result, the 2001/02 result, the 2002/03 result, the 2003/04 result, the 2004/05 result and the 2005/06 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 2004/05 actual performance against the Core Cities Median, the Metropolitan Authorities Average and the Metropolitan Authorities Top Quartile performance for 2004/05 (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 due to it being 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.

Environmental Health		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Best Value Indicators</b>													
BV-166a	Score out of 10 against a checklist of enforcement best practice for environmental health	new indicator	55%	82%	85.0%	100%	96.7% <sup>[1]</sup>	91.0%	no comparative data		96.7% <sup>[2]</sup>	96.7% <sup>[2]</sup>	96.7% <sup>[2]</sup>
BV-217	Percentage of pollution control improvements to existing installations completed on time	new indicator						no comparative data			no targets set, baseline to be established		
<b>Local Key Indicators</b>													
LKI-EH3	The percentage of food premises inspections that should have been carried out that were carried out for high-risk premises	87.3%	98.4%	86.6%	75.0%	76.0%	42% <sup>[3]</sup>	94% (2000/01)	92% (2000/01)	99% (2000/01)	50% <sup>[4]</sup>	50% <sup>[4]</sup>	50%

#### FOOTNOTES

<sup>[1]</sup> An action plan was developed to identify the steps needed to meet the required standard. Implementing the action plan led to an improvement in rating with only a shortfall in one area.

<sup>[2]</sup> There is one aspect of enforcement best practice that we do not score 100% on, there are currently no plans to prioritise performance improvement in this area, therefore the targets aim to sustain current levels of performance.

<sup>[3]</sup> The 2004/05 result is an estimated result. A new computer system is being introduced and this lead to difficulties in monitoring. Contingency plans are being put in place to monitor manually if necessary during 2005/06.

<sup>[4]</sup> Targets have been amended from those published in last year's Council Plan. During the course of 2004/05 the Council agreed a Food Strategy for Leeds placing greater emphasis on support mechanisms and therefore less inspections are planned to take place but within a tougher inspection regime.



# National & Local Performance Indicators – Modernising our council

Access to Services		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-AS50	Provide access to all principal Council services outside normal 9-5 working hours	new indicator					n/a <sup>[1]</sup>	no comparative data			establish baseline	n/a	n/a
CP-AS51	Answer more than 90% of public telephone calls to the Council	new indicator		66%	80%	82% <sup>[2]</sup>	90%				92%	92%	
CP-AS52	Ensure 80% of enquiries to the Council (in person or by telephone) are resolved at first point of contact	new indicator				not available <sup>[3]</sup>	75%				80%	80%	
CP-AS53	Increase to 90% the proportion of public telephone calls to the Council that are handled by a corporate contact centre	new indicator		40%	60%	74% <sup>[4]</sup>	75%				90%	90%	
CP-AS54	Increase the volume of total transactions delivered through customer self-service	new indicator				175,332	218,000				272,500	340,625	
<b>Best Value Indicators</b>													
BV-3	% of citizens satisfied with the overall service provided by their authority	not required	77%	not required			58% (2003/04)	53.33% (2003/04)	6.5% (2003/04)	n/a	n/a	n/a	
BV-4	% of those making complaints satisfied with the handling of those complaints	not required	35%	not required			31% (2003/04)	32% (2003/04)	35% (2003/04)	n/a	n/a	n/a	
<b>Local Key Indicators</b>													
LKI-CUS9	Value of Welfare Rights benefits gains	new indicator		£6.1m	£5.9m	£7,406,535.95 <sup>[5]</sup>	no comparative data			£7.5m <sup>[6]</sup>	£7.75m <sup>[6]</sup>	£8m	
LKI-CUS10	Number of translations and interpretations arranged by the Central Interpretation and Translations Unit	new indicator		8,342	9,000	10,908 <sup>[7]</sup>				11,000 <sup>[8]</sup>	11,200 <sup>[8]</sup>	11,400	
LKI-CUS15	Percentage of complaints responded to within 15 days	new indicator			90%	38% <sup>[9]</sup>				80% <sup>[10]</sup>	85% <sup>[10]</sup>	90%	
LKI-CUS16	Percentage of customers seen in person within 15 minutes				81%	84%				82%	83%	84%	
LKI-CUS17	Percentage of letters from the public responded to within 10 working days					90.2% <sup>[11]</sup>				80%	85%	90%	
LKI-CUS18	Percentage of emails received via publicity advertised email address acknowledged within 1 working day						80%	85%	90%				
LKI-CUS19	Percentage of translation requests met within agreed timescales	new indicator					85%	90%	93%				
LKI-CUS20	Percentage of interpretation requests met	new indicator					80%	85%	90%				
<b>Indicators to be deleted</b>													
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	31%	46%	66%	80%	100%	99.49% <sup>[12]</sup>	88.31%	80.41%	92.95%	future targets not required		

## FOOTNOTES- FOR PAGE 71

- [1] This definition has been revised from last year to reflect all access channels (including face-to-face provision) being reviewed and opening hours amended to meet customer need. The introduction of a 'golden number' to the council's corporate contact centre in 2006/07 would automatically deliver 100% on the old definition.
- [2] This improvement is due to service improvements introduced as part of the creation of the new corporate contact centre.
- [3] No data is currently available to calculate the result for this new indicator. Siebel CRM is being used to monitor and record the % of enquiries resolved at first point of contact by Customer Services staff. Work is ongoing to train staff to ensure that a consistent approach is being adopted across all service areas. Sampling is also taking place to validate current recording. It is anticipated that robust data will be available next year for telephony and face to face services.
- [4] The result does not include performance for quarters 1 and 2 as investigations are being carried out into data quality for that time period. The volume of calls of a basket of high volume telephone numbers is used as a proxy measure to chart services migrated into the new corporate contact centre. As these volumes fluctuate it is difficult to provide a target to track the migration of services over time.
- [5] The target was set taking into account the experience and number of staff on the team. Consideration was also given to the number of other service providers including Leeds Benefits Service/Pension Service and the Financial Accounting and Budgeting (FAB) team. It was estimated that the number of cases dealt with by the Welfare Rights Unit would be stable or even drop slightly due to the proactive work of the teams mentioned above, however, this has not been the case. The number of welfare rights workers has increased in recent years and as the new workers become more experienced they are able to take on more work. An additional phone line has been installed increasing the number of calls received and welfare benefit legislation continues to change, often making awards more generous. A higher percentage of attendance allowance claims have been successful, possibly due to the simplified form, and we have received more referrals in general but particularly from workers whose clients have mental illness.
- [6] These targets have been revised from those published in last year's Council Plan following the actual figure of benefit gains for 2005/06 being much greater than expected. We are hoping that the team may achieve similar gains for the next two years but as always benefit gains are dependant upon benefit legislation which can be changed at any time.

- [7] The increase in demand for interpreting and translation services can be attributed to greater awareness among non-English speakers of the Council's ability to provide interpreting services on request. The greatest increase in demand has been for telephone and face-to-face interpreting services. The services of the unit are also provided to external organisations. Some of the increase can also be attributed to an increase in demand from external organisations. Leeds City Council also hosts the Yorkshire and Humberside Consortium for Refugees and Asylum Seekers responsible for the dispersal of Asylum seekers and Refugees to the whole region. The Consortium runs two induction centres based in Leeds and Barnsley for which interpreting and translation services from the Unit are used.
- [8] These targets have been revised from those published in last year's Council Plan as there was greater demand than anticipated during 2005/06. The new figures are based on an assumption that demand for these services has almost reached its peak.
- [9] The use of Contact Leeds to manage complaints is still a relatively new process implemented in October 2004. Because of teething problems and people getting to grips with the system there is an element of under-reporting. The roll-out of Contact Leeds to investigating officers within Departments and the monitoring of open cases corporately and at Customer First Board will improve the accuracy of these figures.
- [10] These targets have been revised from those published in last year's Council Plan to acknowledge some technical issues around monitoring and reporting of complaints. Future work is planned this year to ensure training is provided to help embed consistency in this area across the council.
- [11] It should be noted that this figure does not cover all Council Services, those included are Corporate Services, City Services, Customer Services, Education, part Social Services and part Development.
- [12] The improvement was achieved through electronically enabling remaining services before the December 2005 deadline, primarily through the www.leeds.gov.uk website and telephone contact centre.

Executive Support		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-ES52	Achieve a Comprehensive Performance Assessment (CPA) Corporate Assessment score of 4 out of 4				3	3	3				3	4	4
CP-ES53	Increase the percentage of performance targets achieved in priority areas			new indicator	n/a	n/a	62% <sup>[1]</sup>	no comparative data			75%	90%	n/a
CP-ES54	Increase to 60% the percentage of staff who feel the council and their department communicates well with them				52%	55%	45%				58%	60%	61%
CP-ES55	Achieve a score of 3 out of 4 on the CPA use of Resources assessment				n/a	n/a	3				3	4	4
<b>Best Value Indicators</b>													
BV-226a	Total amount spent by the local authority on advice and guidance services provided by external organisations						£1,562k				n/a	n/a	n/a
BV-226b	Percentage of money spent on advice and guidance services provision which was given to organisations holding a CLS quality mark at general help level and above			new indicator			68.82%	no comparative data			n/a	n/a	n/a
BV-226c	Total amount spent by the local authority on advice and guidance in the areas of housing, welfare benefits and consumer matters, which is provided directly by the authority to the public						£3.1m <sup>[2]</sup>				n/a	n/a	n/a

## FOOTNOTES

- [1] This figure represents the percentage of priority indicators which have met or exceeded their 2005/06 target. There are a number of priority indicators which did not have targets set as baseline data needed to be established, therefore these are not included in the denominator. These additional indicators will be included in the analysis in next year's Council Plan.
- [2] This figure is provisional due to costs being finalised and will be confirmed in the Addendum to the Council Plan which will be published in September 2006.

Procurement		Our Performance					Comparison			Future Years				
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target	
<b>Council Priority Indicators</b>														
CP-P50	Ensure 100% of milestone activities for the implementation of the national procurement strategy for local government are completed	new indicator					90%	94%	no comparative data			100%	n/a	n/a
CP-P51	Assess and increase the percentage of our total budget spent through corporate framework agreements and corporate contracts						n/a <sup>[1]</sup>	n/a <sup>[1]</sup>				n/a <sup>[2]</sup>	n/a <sup>[2]</sup>	n/a <sup>[2]</sup>
CP-P52	Assess and increase the percentage of our total budget spent through partnership with other public sector organisations						n/a <sup>[1]</sup>	n/a <sup>[1]</sup>				n/a <sup>[2]</sup>	n/a <sup>[2]</sup>	n/a <sup>[2]</sup>

FOOTNOTES

<sup>[1]</sup> There are no figures for 2005/06 as the systems for collecting this information are under development.

<sup>[2]</sup> One of the projects managed by Procurement Efficiencies Review Board (PERB) will ensure the development of information provided by the FAB system. These developments will enable collection of information on council expenditure and facilitate reporting on CP-P51. The new Supplier and Contract Management System will enable the collection of information regarding collaborative and approved spend. By the end of 2006 the system will be providing sufficient information to enable a report on CP-P52. The combined information from these developments will enable us to track the baseline information and set targets for these indicators.

Benefits		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Best Value Indicators</b>													
BV-76a	The number of claimants visited per 1,000 caseload	new indicator		216	355.3	350	302.47 <sup>[1]</sup>	260.76	217.04	256.89	195 <sup>[2]</sup>	200 <sup>[2]</sup>	205
BV-76b	The number of fraud investigators employed per 1,000 caseload		0.2	0.24	0.24	0.24	0.19	no comparative data		0.23 <sup>[3]</sup>	0.23 <sup>[3]</sup>	0.23	
BV-76c	The number of fraud investigations per 1,000 caseload		24.3	19.42	21	24.37 <sup>[4]</sup>	24.97	26.98	36.69	28 <sup>[5]</sup>	29 <sup>[5]</sup>	30	
BV-76d	The number of prosecutions and sanctions per 1,000 caseload		2.8	3.29	3.6	3.83	1.98	2.48	3.3	4.25 <sup>[6]</sup>	4.30 <sup>[6]</sup>	4.35	
BV-78a	Speed of processing: Average time for processing new claims	31 days	41 days	33 days	79 days	43 days	43 days	57.3	43.5	30.9	29 days <sup>[7]</sup>	28 days <sup>[7]</sup>	26 days
BV-78b	The average processing time taken for all written notifications to the local authority of changes to a claimant's circumstances that require a new decision on behalf of the authority.	12 days	21 days	12 days	41 days	30 days	31 days	22.5	15.2	9.7	18 days <sup>[7]</sup>	16 days <sup>[7]</sup>	14 days
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	91%	95%	97%	98%	98.1%	98%	95.9%	96.74%	98.9%	98.2%	98.6% <sup>[7]</sup>	99%
BV-79bi	The amount of housing benefit overpayments recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period	new indicator				75%	74.6%	no comparative data			79% <sup>[8]</sup>	80% <sup>[8]</sup>	81%
BV-79bii	Housing benefit overpayments recovered during the period as a percentage of the total amount of housing benefit overpayment debt outstanding at the start of the period plus the amount of HB overpayments identified during the period					32%	32.7%				33% <sup>[8]</sup>	34% <sup>[8]</sup>	35%
BV-79biii	Housing benefit overpayments written off during the period as a percentage of the total amount of housing benefit debt outstanding at the start of the period plus the amount of housing benefit overpayments identified during the period					5%	7.7% <sup>[9]</sup>				7.5% <sup>[9]</sup>	6.5% <sup>[9]</sup>	6%
BV-80a	Satisfaction with the Benefits Service: contact with the office	not required		75%	not required			n/a	76.21% (2003/04)	82%	n/a	n/a	n/a
BV-80b	Satisfaction with the Benefits Service: service in the office			81%				n/a	77.29% (2003/04)	81%	n/a	n/a	n/a
BV-80c	Satisfaction with the Benefits Service: telephone service			64%				n/a	63.97% (2003/04)	72.75%	n/a	n/a	n/a
BV-80d	Satisfaction with the Benefits Service: staff in the office			82%				n/a	80.21% (2003/04)	84%	n/a	n/a	n/a
BV-80e	Satisfaction with the Benefits Service: forms			65%				n/a	62.5% (2003/04)	66%	n/a	n/a	n/a
BV-80f	Satisfaction with the Benefits Service: speed of service			70%				n/a	67.5% (2003/04)	72%	n/a	n/a	n/a
BV-80g	Satisfaction with the Benefits Service: overall satisfaction			78%				n/a	74.24% (2003/04)	80%	n/a	n/a	n/a

FOOTNOTES- FOR PAGE 74

- [1] The target set for this indicator has not been reached as it was initially intended to undertake all interventions through visits in this financial year. During the year the strategy was revised and a number of interventions were undertaken using other methods than visiting. This resulted in a reduction in the number of visits that are included in the calculation of this BVPI being reduced, although this BVPI does not measure all visiting activity.
- [2] These targets have been amended from those published in last year's Council Plan as these targets are based upon the expectations of the Department for Work and Pensions (DWP) of the number of interventions that the authority has to undertake as part of its security activity in the delivery of a benefits service. As it is calculated as per 1,000 caseload, a caseload figure of 71,500 has been used as caseloads have been increasing consistently over the past 12 months. This BVPI does not reflect the whole of the visiting regime undertaken by Leeds Benefit Service.
- [3] These targets have been amended from those published in last year's Council Plan as these targets are based upon the number of investigation staff who fulfil the BVPI criteria based on an expected increased caseload figure of 71,500.
- [4] This indicator has exceeded its target as additional time has been spent working with officers looking at the speed with which they close down their investigations. This has involved away days looking at workload management. The improvements identified in their working practices have led to large improvements on the number of investigations they are able to undertake.

- [5] These targets have been amended from those published in last year's Council Plan as this indicator is a CPA performance measure and this target will be set to achieve a Level 4 performance. Based upon the number of successful investigations needed to achieve a proportionate amount of sanctions for a Level 4 CPA performance, then the targets have been set for the number of investigations that require completing in the year.
- [6] These targets have been amended from those published in last year's Council Plan to reflect the need to achieve a level 4 CPA performance and represents a 9.8% increase on previous years' performance.
- [7] These targets have been amended from those published in last year's Council Plan which is due to effective work planning brought about by the implementation of a new and modern computer system in 2004. Targets set for 2006/07 onwards are in line with the DWP performance standards for housing and council tax benefit administration.
- [8] Future years' targets have changed from those published in last year's Council Plan now that a baseline has been established for 2005/06.
- [9] The target set for this indicator has not been reached as it was set expecting facilities to be in place to widen the scope on collection by on-going recovery. However, system issues prevented this implementation during most of 2005/06. The targets for 2006/07 and 2007/08 have, therefore, been amended from those published in last year's Council Plan in order to address this.

Collection of Council Tax & Business Rates		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Best Value Indicators</b>													
BV-9	The percentage of Council taxes due for the financial year which were received in year by the authority (2003/04)	96%	96.3%	96.2%	96.1%	96.4%	96.3%	94.01%	95.87%	96.90%	96.6% <sup>[1]</sup>	96.9% <sup>[1]</sup>	97.1%
BV-10	The percentage of non-domestic rates due for the financial year which were received in year by the Authority (2003/04)	98.5%	98.8%	98%	98.5%	98.5%	98.6%	97.69%	98.02%	98.64%	98.6% <sup>[2]</sup>	98.6% <sup>[2]</sup>	98.6%
<b>Local Key Indicators</b>													
LKI-F2	The net cost of collecting council tax per chargeable dwelling	£14.88	£15.22	£16.54	£16.39	£16.31	£16.40	no comparative data			£16.66 <sup>[3]</sup>	£17.20 <sup>[3]</sup>	£17.76

FOOTNOTES

- [1] These targets have been amended from those published in last year's Council Plan to reflect the actual figure achieved in 2005/06.
- [2] These targets have been amended from those published in last year's Council Plan following the achievement of 98.6% in 2005/06. The aim is to maintain the level which is already a high performance and look to achieve efficiency savings whilst maintaining this level of performance.
- [3] The 2006/07 and 2007/08 estimates are based on the approved budget adjusted for a reduction in the number of court summons issued.

Corporate Financial Services		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-FS50	Achieve greater than 2.5% efficiency savings year on year	new indicator				£15.34m	£18.924m <sup>[1]</sup>	no comparative data			£17.93m	£17.93m	n/a
<b>Best Value Indicators</b>													
BV-8	The percentage of invoices for commercial goods and services there were paid by the Authority within 30 days of such invoices being received by the Authority	90%	93%	91%	88.8%	92%	90.6%	87.48%	88.3%	94.26%	92%	92%	92%
<b>Local Key Indicators</b>													
LKI-F1	Average External Borrowing Rate	6.8%	6.7%	6.3%	5.7%	5.3%	5.2%	no comparative data			5.2%	5.1%	5%

## FOOTNOTES

<sup>[1]</sup> Following the introduction of Annual Efficiency Statement for the three years of the Spending Review 2005/06 - 2007/08, local authorities were permitted to submit an Annual Efficiency Statement for 2004/05. This only included efficiencies achieved during 2004/05 whose effects were anticipated to last through the period of the spending review to 2007/08.

Legal Services		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Best Value Indicators</b>													
BV-179	The percentage of standard searches carried out in 10 working days	95%	83%	100%	100%	96%	99.96%	96.26%	95.86%	100%	no future targets required		

Equal Opportunities		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Indicators to be Deleted</b>													
CP-E050 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 3	Level 3	Level 2	no comparative data		Level 3	Level 4	Level 4
CP-E051	Increase the percentage of employment diversity targets achieved (based on a basket of diversity indicators)	new indicator					n/a <sup>[1]</sup>	no comparative data			n/a <sup>[1]</sup>	n/a <sup>[1]</sup>	n/a <sup>[1]</sup>
CP-E052	The percentage of staff who feel the Council is genuinely committed to equality and fairness for all	new indicator			65%	66%	61%	no comparative data			68%	70%	71%
<b>Best Value Indicators</b>													
BV-2b	The duty to promote Race Equality	new indicator		74%	74%	79%	74%	71.86%	63%	69%	79% <sup>[2]</sup>	79% <sup>[2]</sup>	84% <sup>[2]</sup>
BV-11a	The percentage of top 5% of earners that are women	34%	33%	32.3%	33.98%	36.3%	34.67%	41.64%	41.15%	44.42%	38.3%	39.3%	40%
BV-11b	The percentage of the top 5% of local authority staff who are from an ethnic minority	amended indicator				4.9%	5.26% <sup>[3]</sup>	6.5%	3.53%	4.39%	5.4%	5.9%	6.2%
BV-11c	The % of top 5% that have a disability	new indicator					3.88%	no comparative data			4.2%	4.4%	4.6%
BV-16a	The number of staff declaring that they meet the DDA disability definition as a percentage of the total workforce	2.8%	2.6%	3.5%	3.42%	3.66%	3.3%	3.28%	2.11%	2.65%	3.9%	4.15%	4.25%
BV-16b	Percentage of economically active disabled people in the Authority area	10.8%	14%	14%	14%	14%	14%	17.29%	12.23%	15.07%	14%	14%	14%
BV-17a	The percentage of local authority staff who are from ethnic minority communities	amended indicator				6.1%	6.47%	9.3%	5	7	6.3%	6.4%	6.6%
BV-17b	The percentage of the economically active (persons aged 18-65) population from ethnic minority communities in the local authority area	amended indicator				7.8%	7.8%	12.10%	69.6	75.2	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	28.5%	37%	42.9%	44.6%	44%	45.1%	46.81%	no comparative data		47%	49%	50%
<b>Local Indicators</b>													
LKI-E01	Disabled staff as a percentage of the total workforce (excluding school-based staff)	3.9%	4.2%	4.8%	5.25%	5.3%	5.14%	no comparative data			5.4%	5.5%	5.6%
LKI-E02	Minority ethnic staff as a percentage of the total workforce (excluding school-based staff)	8.3%	7.5%	7.2%	7.73%	8.1%	8.37%	no comparative data			8.3%	8.4%	8.5%

FOOTNOTES

<sup>[1]</sup> Work is currently underway to establish the baseline for this indicator therefore it is not possible to provide an actual figure at this time. Targets will be set once this baseline has been established.

<sup>[2]</sup> The targets for 2006/07 and 2007/08 have been reduced from those published in last year's Council Plan to allow time to set baselines and collect trend data. The target for 2008/09 has been set at 84% as we are confident that measurable improvement will have been achieved and we will be in a position to evidence it.

<sup>[3]</sup> This result has exceeded the target which is probably due to the inherent diversity of Leeds' population, departmental initiatives and the perception that Leeds City Council has always had a significant percentage of staff from ethnic minorities which in itself acts as a draw for further recruits.

Human Resources		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-ES51	Increase to 58% the percentage of staff who feel valued as an employee				55%	56%	55%				57%	58%	59%
CP-ES56	Increase the percentage of colleagues that are satisfied with the conditions of their employment (including physical, financial and psychological factors)			new indicator	71%	72%	62% <sup>[1]</sup>				64% <sup>[1]</sup>	66% <sup>[1]</sup>	68% <sup>[1]</sup>
CP-PE50	Increase the level of staff satisfaction to 70%				67%	68%	67%				69%	70%	71%
CP-PE51	Increase the level of response to the staff survey to above 30%				26%	27%	37% <sup>[2]</sup>				40% <sup>[2]</sup>	41% <sup>[2]</sup>	42%
CP-PE52	Achieve and maintain the Investors in People Leadership and Management Standard						100%				100%	100%	100%
CP-PE53	Increase the percentage of managers who achieve an average score of 2 or above (out of 4) in their 360 degree feedback			new indicator			6% increase				6% increase	6% increase	6% increase
CP-PE54	Increase to 74% the percentage of staff who feel they are involved in contributing to the direction of the organisation			new indicator	71%	72%	62.9% <sup>[3]</sup>				70% <sup>[3]</sup>	71% <sup>[3]</sup>	72% <sup>[3]</sup>
CP-PE55	Percentage of colleagues who feel they know and understand the Council's values				75%	77%	65.8% <sup>[3]</sup>				70% <sup>[3]</sup>	71% <sup>[3]</sup>	72% <sup>[3]</sup>
CP-PE56	Increase the percentage of attendance targets achieved (based on a basket of attendance targets)						n/a <sup>[4]</sup>			no comparative data	n/a <sup>[4]</sup>	n/a <sup>[4]</sup>	n/a <sup>[4]</sup>
CP-PE57	Increase the percentage of managers who consider policies to aid flexible service delivery						n/a <sup>[5]</sup>				n/a <sup>[5]</sup>	n/a <sup>[5]</sup>	n/a <sup>[5]</sup>
CP-PE58	Increase to 60% the percentage of staff who are satisfied with the overall provision made for their induction, appraisal and development within the organisation:			new indicator	57%	58%	54.9%				targets not required, indicator amended		
	Increase to 60% the percentage of staff who are satisfied with the overall provision made for:												
	a) induction										68%	70%	72%
	b) appraisal										46%	48%	50%
	c) development										57%	59%	61%
CP-PE59	Ensure 70% of staff have had an appraisal within the previous 12 months			new indicator	54%	60%	65.3% <sup>[6]</sup>				64%	70%	70%
CP-PE60	Achieve a significant reduction in work related ill-health and injury			new indicator			3,865				3% improvement	3% improvement	3% improvement
CP-PE61	Ensure 100% of staff continue to be covered by the Investors in People standard	100%	100%	100%	100%	100%	100%				100%	100%	100%

## FOOTNOTES

<sup>[1]</sup> The 2005/06 result cannot be compared to the 2005/06 target or the 2004/05 actual as the decision was taken to update the questions in the 2005 staff survey to make them more relevant, even though this meant comparison with previous years would not be possible. Future years' targets have, therefore been amended to reflect this change in the survey questions.

<sup>[2]</sup> This indicator has exceeded its target due to new techniques used to encourage staff to complete the staff survey and increased communication was used to raise awareness through Team Talk, the intranet and Team Talker.

<sup>[3]</sup> This indicator has not reached the target set for 2005/06, however, the questions in the 2005 staff survey relating to this indicator have changed since 2004, therefore direct comparison is not possible. The targets set for 2006/07 and 2007/08 have therefore been revised to take this change of question into account.

<sup>[4]</sup> It will not be possible to collect the data for this indicator until the definition of the basket of measures is agreed by HR community - this will provide meaningful analysis of attendance figures.

<sup>[5]</sup> It will not be possible to collect the data for this indicator until feedback is received from the next staff survey and/or as part of the launch of the revised major policies.

<sup>[6]</sup> There has been a large increase in the performance of this indicator as the profile of appraisals is being continually raised through management training and development.



Human Resources (continued)		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Best Value Indicators</b>													
BV-12	The number of working days/shifts lost due to sickness absence	13.6 days	12.7 days	12.2 days	12.9 days	11.5 days	12.43 days	11.17 days	11.51 days	10.59 days	11.5 <sup>[1]</sup> days	11 days	10.5 days
BV-14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce	0.4%	0.7%	0.8%	1.40%	1.05%	1.17% <sup>[2]</sup>	0.56%	0.61%	0.28%	0.7%	0.33%	0.25%
BV-15	The percentage of employees retiring on grounds of ill-health as a percentage of the total workforce	1.0%	1.1%	0.9%	0.75%	0.62%	0.31% <sup>[3]</sup>	0.44%	0.43%	0.33%	0.49%	0.36%	0.23%
<b>Local Indicators</b>													
LKI-PE1	To achieve IIP across the organisation (percentage of staff covered by IIP)	100%	100%	100%	100%	100%	100%	no comparative data			100%	100%	100%
LKI-PE2	Voluntary leavers as a percentage of staff in post	8.6%	6.8%	10%	11.35%	9%	10.13% <sup>[4]</sup>				9%	9%	9%

FOOTNOTES

<sup>[1]</sup> The 2005/06 target was set at 11.5 days and this was based on a non-cumulative 2004/05 result of 12.3 days absence per person. After the 2005/06 target had been published it was decided to use more accurate cumulative data for reporting. The cumulative figure for 2004/05 was 12.9 so the target of 11.5 for 2005/06 was not reasonable. The target of 11.5 days per person is being kept for 2006/07 because the cumulative result for 2005/06 was 12.6 which makes 11.5 challenging.

<sup>[2]</sup> Although this indicator did not reach the target set, there has been almost a 15% improvement since 2004/05.

<sup>[3]</sup> This indicator has exceeded the target set and showed an improvement of over 40% from 2004/05 which is a reflection of the decreasing use of ill-health retirement.

<sup>[4]</sup> There has been an improvement of more than 10% since 2004/05 although the target was for a 20% improvement. The increase does show that retention of staff has improved and ongoing recruitment and benefits projects should see further gains.

# 08 National & Local Performance Indicators – All neighbourhoods are safe, clean, green and well maintained

Community Safety		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-CS50	Reduce overall crime levels in Leeds by 35%	new indicator				25.5%	23.9%	no comparative data			30% reduction	35% reduction	n/a <sup>[1]</sup>
<b>Best Value Indicators</b>													
BV-126	Domestic burglaries per 1,000 households	50.2	52.1	43.5	29.57	27	23.85 <sup>[2]</sup>	29.55	18.48	13.86	23.3 <sup>[3]</sup>	22.5 <sup>[3]</sup>	21.8 <sup>[3]</sup>
BV-127a	Violent offences per 1,000 population	amended indicator				21.0	25.06 <sup>[4]</sup>	no comparative data			23.6 <sup>[5]</sup>	23.1 <sup>[5]</sup>	22.7 <sup>[5]</sup>
BV-127b	Robberies per 1,000 population					1.6	1.82 <sup>[6]</sup>				1.8 <sup>[3]</sup>	1.7 <sup>[3]</sup>	1.7 <sup>[3]</sup>
BV-128	Vehicle crimes per 1,000 population	37.0	35.5	29.9	21.32	18.5	17.23 <sup>[7]</sup>	25.78	16.83	14.68	16.9 <sup>[3]</sup>	16.5 <sup>[3]</sup>	16.5 <sup>[3]</sup>
BV-198	The number of drug users in treatment per 1,000 head of population aged 15-44	new indicator				12.7		no comparative data	34.8	45.1	10	11.5	n/a
BV-225 (previously BV-176)	Actions against domestic violence	new indicator				90.9%		no comparative data	0.89	0.95	100%	100%	100%
<b>Local Key Indicators</b>													
LKI-CS6	Total number of drug users in treatment	new indicator						no comparative data			3,241	3,727	Baseline year to be reset
LKI-CS8	Addressing domestic violence by:												
	a) Increase the number of reported incidents of domestic violence										12,020	12,500	13,035
	b) Reduce repeat victimisation as a proportion of reported domestic violence incidents										46.5%	44.8%	43%
	c) Increase the number of reported incidents of domestic violence that result in a sanctioned detection	14%	16%	18%									
<b>Indicators to be deleted</b>													
CP-CS52 LKI-NR1 <sup>[8]</sup>	Number of Wards with a domestic burglaries rate of more than 60 per 1,000 households	10 Wards	12 Wards	9 Wards	2 Wards	2	n/a	no comparative data			future targets not required		

#### FOOTNOTES

<sup>[1]</sup> As part of the improved approach to performance management of Home Office delivery in the regions, targets set in Leeds will support the delivery of the Home Office aims and Public Service Agreement (PSA) targets. Locally, targets have been agreed with Government Office for Yorkshire and the Humber (GOYH) and aligned with West Yorkshire Police Authority. They are based on and will contribute to PSA 1. The targets for 2006/07 and 2007/08 remain the same as per previous agreements.

<sup>[2]</sup> Analysis shows a burglary reduction of 18.8% when compared to the previous year i.e. equivalent to 1771 fewer victims. This reduction is due to a number of factors including: (i) reducing the opportunities for offending by a target hardening of properties which has resulted in fewer repeat victims (ii) a proactive crime prevention campaign targeting students new to Leeds which contributed to a 12.5% reduction in sneak ins (iii) targeting known persistent and prolific offenders leading to increased arrests (iv) offenders moving on to other crime types.

CONTINUED OVER PAGE

- [3] The target for 2006/07 has been agreed with GOYH and aligned with West Yorkshire Police Authority. The domestic burglary target for 2007/08 is based on a projected 3.2% continued reduction from the 2006/07 target. The 2008/09 target has been agreed as part of the Local Public Service Agreement (LPSA) target setting. The robbery and vehicle crime targets for 2007/08 are based on a projected 2% continued reduction from the 2006/07 target.
- [4] The target for 2005/06 has not been achieved due to the following reasons: (i) total violent crime has increased by 7.3% (1225 more recorded offences) (ii) to prevent serious assaults the police have been proactively policing Public Order Offences making early arrests for those offences which count towards the violent crime total in line with national priorities (iii) as part of West Yorkshire's Policing Plan priorities, the police have been taking a proactive approach to domestic violence incidents, seeking an increase in arrests for perpetrators of violent offences.
- [5] As part of the improved approach to performance management of Home Office delivery in the regions, targets set in Leeds will support the delivery of the Home Office aims and PSA targets. The target for 2006/07 has been aligned to the Police Operational Target; targets for 2007/08 and 2008/09 are based on a continued improvement of a 2% reduction but will be reviewed annually.

- [6] The target for 2005/06 has not been achieved due to the following: (i) robbery has increased from 1202 in 2004/05 to 1313 in 2005/06 equivalent to a 9.2% increase (111 more recorded offences) (ii) partnership funding from the "street crime initiative" ended in 2004/05 resulting in resources being redirected to other priorities such as acquisitive crime.
- [7] Analysis shows a vehicle crime reduction of 18.69% compared to last year, equivalent to 2850 less offences. This is due to a number of factors including: (i) an increase in "high visibility" street patrols across the district which act as a deterrent to opportunistic offenders (ii) targeted partnership interventions focusing on persistent and prolific offenders e.g. drug intervention programme.
- [8] This Performance Indicator is to be deleted from 2006/07 as the floor target has been replaced by CP-CS50.

Housing Management		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-HM52 BV-63	Energy efficiency - the average SAP rating of local authority owned dwellings	49	51	53.2	57.2	61.2	61.2	60	60	64	64	66	69

Road Maintenance		Our Performance						Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target	
<b>Council Priority Indicators</b>														
CP-RM50 BV-223	Percentage of the local authority principal road network where structural maintenance should be considered	new indicator					25%	6% <sup>[1]</sup>	no comparative data			6% <sup>[1]</sup>	6% <sup>[1]</sup>	6% <sup>[1]</sup>
CP-RM51 BV-224a	The percentage of the non-principal classified road network where maintenance should be considered						14%	13% <sup>[2]</sup>				12%	10%	9%
CP-RM52 BV-224b	Percentage of the un-classified road network where structural maintenance should be considered						24%	23.51% <sup>[3]</sup>				19.5% <sup>[4]</sup>	15.5% <sup>[4]</sup>	12%
CP-RM54 BV-187	Percentage of the footway network where structural maintenance should be considered	new indicator	30.4%	32.9%	35.65%	33%	30% <sup>[5]</sup>	27.0%	23%	14%	30% <sup>[6]</sup>	30% <sup>[6]</sup>	29%	
<b>Best Value Indicators</b>														
BV-100	Number of days of temporary traffic controls or road closures on traffic sensitive roads caused by Local Authority roadwork's per km of traffic sensitive road	0.3 days	0.1 days	0.04 days	0.122 days	0.4 days	0 <sup>[7]</sup> days	0.7 days	0.8 days	0 days	0.4 days	0.4 days	0.4 days	
<b>Local Key Indicators</b>														
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	97%	93%	96.5%	93.50%	96%	99.5%	no comparative data			96.5%	97%	97.5%	

## FOOTNOTES

- [1] In 2005/06 the UKPMS rules and parameters have been amended and this has had an impact on the 2005/06 result. The target set for the year was based on the previous version of the rules and parameters. If the 2005/06 result had been run using the old rules and parameters, performance for the year would have been 23.8% representing a 4.8% improvement on the previous year. Targets for future years have been reworked using the new rules and parameters.
- [2] In 2005/06 the survey method used to generate this PI (Scanner) was different to that used in previous years. The 2004/05 result was based on the old survey method and therefore the two results are not directly comparable.
- [3] The year on year improvement reflects the ongoing delivery of the £45 million Improvement Plan within the Capital Programme. Schemes to the value of £8 million were completed in relation to unclassified roads and footpaths in 2005/06.
- [4] Increased resources have been committed to improving unclassified roads in future years. However, due to the marked increase in costs for improvement schemes during the past 12 months, targets for future years have been amended slightly from previous estimates. The revised targets for 2006/07 to 2008/09 still show a significant year on year targeted improvement.

[5] In 2005/06 an extensive programme of improvement works was completed in areas of key footway network. In addition, new software enabled the council to more accurately capture the contributing length of footway network contributing to this PI and bring this in line with other similar authorities. These two factors led to the improvement in performance.

[6] These targets have been amended from those published in last year's Council Plan as in 2005/06 the council's performance improved at a greater rate than forecast. This was due in part to a re-assessment of the footway network contributing to this PI (through improved software) and the completion of a number of footway improvement schemes. The targets set for future years do not forecast a significant improvement in performance as the street lighting Private Finance Initiative (PFI) will be operational and will cause disruption to a number of footways as street lights are replaced.

[7] Performance has improved in 2005/06 through a concerted effort to program maintenance works at the weekends and evenings. Future years targets will be maintained at 0.4 days as the council may need to close a road or put signals on at traffic sensitive times to deliver its largest ever highways maintenance programme.

Refuse Collection & Waste Management		Our Performance						Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target	
<b>Council Priority Indicators</b>														
CP-RC50 BV-82a i	Total Tonnage of household waste arising - % recycled	10.3%	10.3%	12.2%	15.79%	19.94%	17.26% <sup>[1]</sup>	11.55%	10.76%	12.12%	18.53% <sup>[2]</sup>	20.57% <sup>[2]</sup>	22.59% <sup>[2]</sup>	
CP-RC51 BV-82b i	Total Tonnage of household waste arising - % composted	1.6%	2.4%	2.40%	3.77%	3.46%	4.07% <sup>[3]</sup>	2.49%	4.73%	6.54%	4.44% <sup>[2]</sup>	4.93% <sup>[2]</sup>	5.41% <sup>[2]</sup>	
CP-RC52 BV-82di	Total Tonnage of household waste arising - % land filled	88.5%	86.7%	85.4%	80.28%	76.6%	78.61%	57.35%	63.39%	30.11%	77% <sup>[2]</sup>	74.47% <sup>[2]</sup>	71.97% <sup>[2]</sup>	
<b>Best Value Indicators</b>														
BV-82aai	Total Tonnage of household waste arising which have been sent by the authority for recycling	new indicator					67,741	57,389	no comparative data			61,676 <sup>[2]</sup>	69,161 <sup>[2]</sup>	76,712 <sup>[2]</sup>
BV-82bii	The Tonnage of household waste sent by the authority for composting or treatment by anaerobic digestion	new indicator					11,742	13,540 <sup>[3]</sup>	no comparative data			14,777 <sup>[2]</sup>	16,576 <sup>[2]</sup>	18,372 <sup>[2]</sup>
BV-82ci	Total Tonnage of household waste arising - % used to recover heat, power and other energy sources	0%	0.4%	0%	0.03%	0%	0.03%	28.27%	20.34%	52.74%	0.03% <sup>[2]</sup>	0.03% <sup>[2]</sup>	0.03% <sup>[2]</sup>	
BV-82cii	Tonnage of household waste arising which have been used to recover heat, power and other energy sources	new indicator					0	87	no comparative data			102 <sup>[2]</sup>	103 <sup>[2]</sup>	104 <sup>[2]</sup>
BV-82dii	Total Tonnage of household waste arising which has been land filled	new indicator					259,803	261,439	no comparative data			256,340 <sup>[2]</sup>	250,384 <sup>[2]</sup>	244,398 <sup>[2]</sup>
BV-84a	Number of Kilograms of household waste collected per head of population	459kg	459kg	464kg	473.16kg	474.4kg	462.2kg	472.7	467.8	425.3	462.6kg <sup>[2]</sup>	467.2kg <sup>[2]</sup>	471.9kg <sup>[2]</sup>	
BV-84b	Percentage change from the previous financial year in the number of kilograms of household waste collected per head of population	new indicator					0.30%	-2.32% <sup>[4]</sup>	no comparative data			0.09% <sup>[2]</sup>	0.99% <sup>[2]</sup>	1% <sup>[2]</sup>
BV-86	Cost of waste collection per household	£34.14	£39.55	£54.40	£58.84	£58.45	£64.48 <sup>[5]</sup>	£44.23	£37.74	£31.68	£62.15 <sup>[2]</sup>	£63.15 <sup>[2]</sup>	£64.54 <sup>[2]</sup>	
BV-87	Cost of waste disposal per tonne for municipal waste	£30.96	£34.47	£34.99	£28.03	£28.30	£29.79	£43.61	£38.91	£34.14	£34.03 <sup>[2]</sup>	£36.50 <sup>[2]</sup>	£39.02 <sup>[2]</sup>	
BV-90a	% of people satisfied with waste collection	not required		89%	not required			82% (2003/04)	85.14% (2003/04)	89% (2003/04)	n/a	n/a	n/a	
BV-90b	% of people satisfied with waste recycling	not required		62%	not required			60% (2003/04)	63.14% (2003/04)	70% (2003/04)	n/a	n/a	n/a	
BV-90c	% of people satisfied with waste disposal	not required		88%	not required			70% (2003/04)	79.03% (2003/04)	84% (2003/04)	n/a	n/a	n/a	
BV-91a	Percentage of population resident in the Authority's area served by a kerbside collection of recyclables	42%	43.5%	76.20%	88.13%	89%	90.14%	88.50%	89.20%	98%	95%	95%	95%	
BV-91b	Percentage of population resident in the Authority's area served by a kerbside collection of at least two recyclables	new indicator					90.14%		no comparative data			95%	95%	95%
BV-218a	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification	new indicator					89.24%		no comparative data			90%	92.50%	95%
BV-218b	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	new indicator					83.33%		no comparative data			85%	90%	95%

Refuse Collection & Waste Management <small>(continued)</small>		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Local Key Indicators</b>													
LKI-RC1	Number of household waste collections missed per 100,000 collections	60	87	127	679.14	200	150.5 <sup>[6]</sup>	no comparative data			100 <sup>[7]</sup>	95 <sup>[7]</sup>	90
LKI-RC1b	Percentage of household waste collections made on schedule	new indicator			99.32%	99.90%	99.85%				99.9% <sup>[7]</sup>	99.9% <sup>[7]</sup>	99.9%

## FOOTNOTES

<sup>[1]</sup> Although performance improved in 2005/06 compared to the previous year, the target for the year was not met. In 2005/06 there was a reduction of 4,600 tonnes of timber recycled (due to changes in acceptance criteria). The amount of SORT tonnes (kerbside recycling) and street arisings recycled in 2005/06 increased but not at the expected levels and as a result fell short of the target set. Overall, there was a 5,800 tonne reduction in the amount of waste collected compared to the previous year.

<sup>[2]</sup> The targets set for 2007/08 and 2008/09 on the waste and recycling BVPIs may need to be changed in future years as the council will choose the preferred option for refuse collection in the future, including garden waste collection and changes in frequency of collections, in order to maximise the proportion of household waste recycled or composted.

<sup>[3]</sup> The rise in performance in 2005/06 was assisted by the warm and wet weather experienced in the first half of the year, especially in the Spring, combined with increased public awareness. An additional 1,400 tonnes of composted material was collected in the first half of 2005/06 compared to the same period in the previous year.

<sup>[4]</sup> The amount of waste collected in 2005/06 reduced in comparison to the previous year by 5,800 tonnes despite an increase in the city's population. It is too early at this stage to identify the reasons for the reduction and thereby acknowledge a sustainable change in how waste is generated.

<sup>[5]</sup> The cost of household waste collection rose in 2005/06 due to increased costs associated with the introduction of an additional recycling route and the cost of staff and vehicles for this operation. Overall, costs also rose due to increased fuel costs during the year, additional support costs and increased running costs at waste sorting sites.

<sup>[6]</sup> In 2004/05 performance was distorted due to the unofficial strike action which took place during week 1 of the year; this meant that nearly 90,000 bins were missed in a single week alone. Therefore, the results between the two years are not directly comparable.

<sup>[7]</sup> The targets for future years have been changed from those published in last year's Council Plan as previous targets were set using the 2004/05 figure as a baseline (this included unofficial strike action which affected performance). Therefore, this coupled with the improved performance in 2005/06, has led to the targets for 2006/07 to 2008/09 being revised.

Street Cleansing		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-SC50 BV-199a	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%	31.2%	27.05%	26.5%	20% <sup>[1]</sup>	20%	21.25%	17.80%	19%	17%	15%
<b>Best Value Indicators</b>													
BV-89	The percentage of people satisfied with cleanliness standards	not required		73%	not required			59% (2003/04)	85% (2003/04)	89% (2003/04)	n/a	n/a	n/a
BV-199b	The proportion of relevant land and highways (as a percentage) from which unacceptable levels of graffiti are visible	new indicator					11%	no comparative data			10%	9%	8%
BV-199c	The proportion of relevant land and highways (as a percentage) from which unacceptable levels of fly posting are visible						1%				1%	1%	
BV-199d	The year on year reduction in the total number of incidents and increase in total number of enforcement actions taken to deal with fly tipping						n/a <sup>[2]</sup>				n/a <sup>[2]</sup>	n/a <sup>[2]</sup>	
<b>Local Key Indicators</b>													
LKI-SC6	The average time taken to remove fly tips	9 days	2.5 days	1.7 days	0.84 days	1 day	1.38 days <sup>[3]</sup>	no comparative data			1.3 days <sup>[4]</sup>	1.15 days <sup>[4]</sup>	1 day

FOOTNOTES- FOR PAGE 84

- [1] Performance during the year has improved for a number of reasons. Grading staff have received 'refresher' training from Environmental Campaigns (ENCAMS) and operational staff have received training on various cleaning techniques to improve performance. Initiatives such as the HELP campaign and Community and City Pride Awards have also improved the cleanliness of local communities. An increase in enforcement activity, litter and cigarette campaigns, education and awareness initiatives and more partnership working have also contributed to the improvement.
- [2] The council is awaiting final guidance from the Department for Environment, Food and Rural Affairs (DEFRA) and the Environment Agency as to how BVPI-199d is to be calculated, therefore, targets cannot be set for future years.

- [3] In 2005/06 there was a reduction in the number of fly tips recovered across the city. The number of "spots" made and recovered by crews was also lower than in the previous year. This meant that there were fewer jobs to divide response days in to and explains the apparent reduction in performance. In most areas the time taken to recover fly tips was similar to the previous year apart from the East wedge and this is being investigated to the improvement.
- [4] The targets have been amended as the Council recovered fewer fly tips in 2005/06 than in previous years. Whilst the number of reported jobs via the call centre has reduced slightly, the amount of fly tips that crews are discovering on their rounds is also dropping. This has meant that there are fewer jobs to divide recovery days into (i.e. the average days to recover fly tips is increasing due to a smaller number of "spots" recovered) therefore, the amended targets are more achievable in light of reduced number of fly tips across the city.

Street Lighting		Our Performance						Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target	
<b>Best Value Indicators</b>														
BV-215a	The average number of days taken to repair a street lighting fault which is under the control of the local authority	new indicator					7.5 days	8.52 <sup>[1]</sup> days	no comparative data			6.5 days	5 days	5 days
BV-215b	The average time taken to repair a street lighting fault, where response time is under the control of a DNO						8.8 days	7.17 <sup>[2]</sup> days				8.3 <sup>[3]</sup> days	7.8 <sup>[3]</sup> days	7.2 days
<b>Local Key Indicators</b>														
LKI-SL2	Percentage of street lamps not working as planned	1.3%	1.9%	1.75%	1.90%	2.2%	2%	no comparative data			2%	1.5%	1.25%	

FOOTNOTES

- [1] The prime cause of the target not being realised was the curtailing of the cyclical block, clean and change programme in the lead up to the PFI. This backlog affected 9 wards and coupled with the other standard repairs required in the year, affected the average response and repair time and the target was not achieved.
- [2] Despite the suspension of the block change and clean programme in the South and West wedges, strong performance in other areas of the city by YEDL enabled the target to be met and exceeded. The target for 2005/06 was based on performance from the previous three years and future targets will be revised in light of the improved performance levels.

- [3] The targets set for 2006/07 to 2008/09 have been revised slightly to reflect the improved performance levels achieved in 2005/06. This PI should continue to improve as a result of the commencement of the street lighting PFI.

Road Safety		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-TM52 BV-99	a (i) Number of people Killed of Seriously Injured (KSI) in road traffic collisions	new indicator	439	518	443	410	435 <sup>[1]</sup>	303	153	86	387	376	365
	a (ii) % change in the number of people KSI in road traffic collisions since the previous year	new indicator		18%	-14.50%	-7.45%	-1.81%	-7.30%	4.59%	-9.09%	-11%	-2.8%	-2.9%
	a (iii) % change in number of people KSI in road traffic collisions since the 1994-98 average	new indicator		-6.30%	-20.00%	-26%	-21.48%	-12.10%	-18.21%	-28.07%	-30.1%	-32.1%	-34.1%
	c (i) Number of people slightly injured in road traffic collisions	new indicator			4009	n/a	3691 <sup>[2]</sup>	2667	1470	953	3809	3708	3608
	c (ii) % change in number of people slightly injured in road traffic collisions since the previous year	new indicator			-0.40%	n/a	-7.93%	-2.80%	-3.52%	-10.00%	3.2%	-2.7%	-2.7%
	c (iii) % change in number of people slightly injured in road traffic collisions since the 1994-1998 average	new indicator			-3.80%	n/a	-11.47%	0.50%	-6.89%	-16.61%	-8.6%	-11.1%	-13.5%

## FOOTNOTES

<sup>[1]</sup> Leeds are on track to meet their 2010 Government target. The 2005/06 results and targets refer to the year ending December 2004 in line with recent changes to government guidelines

<sup>[2]</sup> Total is on target, good reduction in annual totals since 2002.

Environment		Our Performance						Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target	
<b>Council Priority Indicators</b>														
CP-EN50 BV-216a	Number of "sites of potential concern" with respect to land contamination						n/a	682				2466	4191	4341
CP-EN52	Reduce energy consumption in Council buildings by at least 10%	new indicator				3% reduction (total of 463,660 mwh)	464,682 mwh	no comparative data			6% reduction (total of 449,320 mwh)	10% reduction (total 430,200 mwh)	No target set <sup>[1]</sup>	
<b>Best Value Indicators</b>														
BV-216b	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all "sites of potential concern"	new indicator						13.30%	no comparative data			6.10%	3.60%	3.50%

## FOOTNOTES

<sup>[1]</sup> Current target is for 10% reduction by 2007/08, therefore no targets have been set beyond 2007/08



Sustainable Development		Our Performance						Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target	
<b>Best Value Indicators</b>														
BV-219a	Total number of conservation areas in the local authority area							63				65	65	65
BV-219b	% of conservation areas in the local authority area with an up to date character appraisal	new indicator						4.80%	no comparative data			9%	13%	20%
BV-219c	% of conservation areas with published management proposals							0%				0%	0%	0%

Parks & Countryside		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-PC50 LKI-GF1	The % of P&C sites assessed that meet the Green Flag standard	new indicator			10.80%	12%	13% <sup>[1]</sup>	no comparative data			14%	17%	19%
<b>Best Value Indicators</b>													
BV-119e	The % of residents satisfied with parks and open spaces	not required		74%	not required			68% (2003/04)	67.36% (2003/04)	71% (2003/04)	n/a	n/a	n/a
BV-178	The percentage of total length of footpaths and other rights of way which were easy to use by members of the public.	55%	58.4%	68.0%	70.20%	75%	74.7%	71.1%	64.4%	80.5%	78%	81%	81%

FOOTNOTES

[1] Parks in Leeds have seen a significant investment in infrastructure which has been targeted at those areas highlighted in the 2004/05 performance indicator results.

88 **National & Local Performance Indicators -**  
**All communities are thriving & harmonious places where people are happy to live**

Housing Management		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-HM51 BV-184a	The proportion of Local Authority homes which were non decent at 1st April 2003	new indicator	48%	qualified	52.35%	45%	47.54% <sup>[1]</sup> provisional	58%	53%	43%	43.5% <sup>[2]</sup>	35% <sup>[2]</sup>	25% <sup>[2]</sup>
<b>Best Value Indicators</b>													
BV-66a	Local authority rent collection and arrears: proportion of rent collected	98.1%	96.3%	96%	95.77%	96.9%	96.15% provisional	95.09%	96.60%	97.7%	97.1%	97.8%	97.7%
BV-66b	Number of local authority tenants with more than 7 weeks rent arrears as a percentage of the total number of council tenants	new indicator					7.42%	no comparative data			7%	6.7%	6.4%
BV-66c	Percentage of local authority tenants in arrears who have had notices seeking possession served						30.12%				27%	26%	25%
BV-66d	Percentage of local authority tenants evicted as a result of rent arrears						0.27%				0.26%	0.25%	0.24%
BV-74a	Percentage of council tenants stating that they are satisfied with the overall service provided by their landlord	not required	77%	75%	not required			n/a	71.58% (2003/04)	76% (2003/04)	n/a	n/a	n/a
BV-74b	Percentage of ethnic minority council tenants stating that they are satisfied with the overall service provided by their landlord		92%	71%				n/a	67.08% (2003/04)	75% (2003/04)	n/a	n/a	n/a
BV-74c	Percentage of non-ethnic minority council tenants stating that they are satisfied with the overall service provided by their landlord		76%	75%				n/a	71.65% (2003/04)	76% (2003/04)	n/a	n/a	n/a
BV-75a	Satisfaction of council housing tenants with opportunities for participation in management and decision making in relation to housing services provided by the landlord		53%	49%				n/a	59.54% (2003/04)	63% (2003/04)	n/a	n/a	n/a
BV-75b	Satisfaction of ethnic minority council housing tenants with opportunities for participation in management and decision making in relation to housing services provided by the landlord		78%	43%				n/a	53.80% (2003/04)	60% (2003/04)	n/a	n/a	n/a
BV-75c	Satisfaction of non-ethnic minority council housing tenants with opportunities for participation in management and decision making in relation to housing services provided by the landlord		52%	49%				n/a	59.54%	62.75%	n/a	n/a	n/a
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				No	Yes	Yes	Yes	no comparative data	93% yes

Housing Management <i>(continued)</i>		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Best Value Indicators</b> <i>(continued)</i>													
BV-184b	The percentage change in the proportion of non decent LA homes between 1st April 2004 and 1st April 2005	new indicator	1%	4%	2.61%	14%	9.45% <sup>[1]</sup> provisional	3.80%	no comparative data		19% <sup>[2]</sup>	29% <sup>[2]</sup>	40% <sup>[2]</sup>
BV-212	Average time taken to re-let local authority housing	new indicator				38	63 <sup>[3]</sup>	no comparative data			40 <sup>[4]</sup>	38 <sup>[4]</sup>	36
<b>Value Key Indicators</b>													
LKI-HMA3	Percentage of rent lost through Local Authority dwellings becoming vacant	3.0%	2.6%	2.7%	2.30%	2.1%	1.85% <sup>[5]</sup>	no comparative data			1.7% <sup>[6]</sup>	1.6% <sup>[6]</sup>	1.5%
LKI-HMA4	The average time taken to complete non-urgent responsive repairs	9.5 days	8.1 days	9.1 days	17.54 days estimate	n/a	16.78 days <sup>[7]</sup>				12 <sup>[6]</sup>	11 <sup>[6]</sup>	10
LKI-HMA7	The percentage of urgent repairs completed within Government time limits	90.4%	92.4%	93.4%	78.90%	95%	88.46% <sup>[8]</sup>				97.4% <sup>[9]</sup>	97.6% <sup>[9]</sup>	97.8% <sup>[9]</sup>
LKI-NR4	Percentage of Local Authority Homes which meet the Government's Decency Standard	new indicator		53%	46.59%	55%	52.46% <sup>[10]</sup> provisional				56.5% <sup>[11]</sup>	65% <sup>[11]</sup>	75% <sup>[11]</sup>
<b>Indicators to be Deleted</b>													
BV-211a	The proportion of planned repairs and maintenance expenditure on HRA dwellings compared to responsive maintenance expenditure on HRA dwellings	new indicator						no comparative data			future targets not required		
BV-211b	Proportion of expenditure on emergency and urgent repairs to HRA dwellings compared to non-urgent repairs expenditure to HRA dwellings												
LKI-HMA1	Rent arrears of current tenants as a proportion of the Authority's rent roll	3.8%	3.6%	3.60%	3.62%	3.3%	3.51% <sup>[12]</sup>						
LKI-HMA6	Proportion of properties currently untenanted (council)	new indicator	2.6%	2.4%	2.20%	1.9%	1.75% <sup>[13]</sup>						

FOOTNOTES

- <sup>[1]</sup> This improvement is a result of ALMOs delivering their decency programmes.
- <sup>[2]</sup> At this stage these targets are estimates and will be reviewed for the 2007/08 Council Plan once new asset management database allows more accurate decency forecasting.
- <sup>[3]</sup> The definition for this indicator has been changed and difficult to let properties cannot now be excluded; the target was set against the old definition with difficult to let properties excluded. Performance has also been negatively impacted by Arms Length Management Organisations (ALMOs) letting a number of previously unlettable properties. Issues have been raised in respect of the definition of BV-212 and for this current year it will report against the former BV-68 definition.
- <sup>[4]</sup> These targets have been amended slightly from those published in last year's Council Plan in light of the current level of performance.
- <sup>[5]</sup> The 1. Performance has improved due to planned disposals of long term voids, particularly as part of Regeneration Schemes e.g. East and South East Leeds (EASEL).
- <sup>[6]</sup> These targets have been amended from those published in last year's Council Plan to reflect 2005/06 actual performance.
- <sup>[7]</sup> The target for 2005/06 was set in accordance with previous performance when performance was reported from LEMMAC rather than actual performance in 2004/05.
- <sup>[8]</sup> Performance has improved following a review of SOR codes included as qualifying repairs and data cleansing of contractor systems.
- <sup>[9]</sup> Targets have been reviewed in accordance with CPA threshold data.
- <sup>[10]</sup> The target of 55% was set for the end of 2005/06 whereas the result of 52.46% relates to performance at 1st April 2005
- <sup>[11]</sup> At the time of publication, these targets are estimated and will be reviewed for the 2007/08 Council Plan once the new asset management database allows more accurate decency forecasting.
- <sup>[12]</sup> Information on this indicator reports into the Housing Investment Programme (HIP) document, but there is now a suite of indicators for rent collection that reports into the Council Plan.
- <sup>[13]</sup> Emphasis has now changed in relation to this indicator and the need to report it; it will, however, be monitored at service level.

Homeless Advisory Services		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-HAS50	Reduce the number of homeless people in Leeds as defined by the council to 6.3 per 1,000 households	new indicator				max. 7.7	5.85 <sup>[1]</sup>	no comparative data			5.64 <sup>[2]</sup>	5.33 <sup>[2]</sup>	5
<b>Best Value Indicators</b>													
BV-183a	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 week	3.09 weeks	2 weeks	2 weeks	0.5 weeks <sup>[3]</sup>	2 weeks	2 weeks	1 week	0.5 weeks <sup>[4]</sup>	0.33 weeks <sup>[4]</sup>	0 weeks
BV-183b	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		3 weeks	2.03 weeks	1 week	1 weeks	0 weeks <sup>[5]</sup>	9 weeks	6 weeks	0 weeks	0 weeks	0 weeks	0 weeks
BV-202	The number of people sleeping rough on a single night within the area of the authority	new indicator			4	max 10	1 <sup>[6]</sup>	9	no comparative data		max 10	max 10	max 10
BV-203	The percentage change in the average number of families which include dependent children or a pregnant woman, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year				10.49%	10%	3.88% <sup>[7]</sup>	25.84	35.38	0.41	5% reduction <sup>[8]</sup>	10% reduction	10% reduction
BV-213	Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s) and for whom housing advice casework intervention resolved their situation	new indicator				1.2	1.44	no comparative data			2 <sup>[9]</sup>	2 <sup>[9]</sup>	2
BV-214	Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last two years					8.50%	7.12% <sup>[10]</sup>				6% <sup>[11]</sup>	5.5% <sup>[11]</sup>	5%
<b>Local Key Indicators</b>													
LKI-HAS11	Number of Sanctuary installations made	new indicator					no comparative data			160	220	250	
LKI-HAS4	The number of homeless acceptances made during the year	new indicator				Max 2400				1868 <sup>[12]</sup>	future targets not required		
LKI-HAS5	The number of homeless acceptances made where the homeless reason was parental eviction					Max 280				209 <sup>[13]</sup>			
<b>Indicators to be Deleted</b>													
LKI-HAS6	The number of households with dependant children who are placed in bed and breakfast accommodation for longer than 3 weeks					6	0 <sup>[14]</sup>	no comparative data			future targets not required		

## FOOTNOTES

<sup>[1]</sup> Performance achieved reflects capacity of the homeless service to prevent homelessness on a more regular basis than in previous years.

<sup>[2]</sup> This indicator is linked to LKI-HAS4 but also enables the council to compare performance against other differing size authorities. Number of homeless acceptances made is a high level indicator of how effectively a housing authority prevents homelessness. The targets have been changed from those published in last year's Council Plan to reflect the better than forecast performance in 2005/06.

<sup>[3]</sup> Performance has continued to improve as the number of households who were placed in bed and breakfast whilst a housing duty was owed has been reduced. The indicator guidelines also enable authorities to disregard bed and breakfast placements made prior to April 2004.

<sup>[4]</sup> Targets have been amended from those published in last year's Council Plan as they reflect the current reality of bed and breakfast usage and the forecasts for the subsequent two years.

<sup>[5]</sup> The target set for 2005/06 of 1 week was a cautious target in case new shared hostel residence took place. However as there were none 100% positive variance was achieved.

<sup>[6]</sup> The number of rough sleepers in the city continues to be reduced through focus on prevention and establishing partnership arrangements with other key stakeholders. Focus has shifted from primarily tackling housing related support issues to addressing support needs on a more holistic basis.

<sup>[7]</sup> Target of 10% reduction is based upon performance achieved in 2004/05 and also reflects the Office of the Deputy Prime Minister (ODPM) target to reduce temporary accommodation placements by 50% by March 2010. The authority has not met the 2005/06 targets primarily because of the continued contraction of the ALMO managed housing stock which has meant that households have to stay in temporary accommodation for longer because of the lack of available permanent homes.

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- [8] The target for 2006/07 has been amended to reflect performance in 2005/06 which was affected by the more limited availability of permanent housing options to move customers on from temporary accommodation.
- [9] Targets set in 2005/06 have been amended to reflect the indicator definition which requires the authority to report performance to zero decimal places.
- [10] This reduction has been achieved through more effective prevention work to ensure that customers were able to retain the accommodation they secured to end their first period of homelessness.
- [11] Targets have been amended from those published in last year's Council Plan due to the better level of performance that was achieved in 2005/06.

- [12] 2,782 acceptances in 2004/05, therefore, the maximum of 2,400 acceptances was a realistic target for 2005/06. The performance achieved reflects the capacity of the Homeless Service to prevent homelessness on a more regular basis than in previous years.
- [13] The number of homeless acceptances made is a high level indicator of how effectively a housing authority prevents homelessness. The targets have been amended from those published in last year's Council Plan to reflect the better than forecast performance in 2005/06.
- [14] There were 413 homeless acceptances relating to parental eviction in 2004/05. The Mediation Service (which is the main way the department has identified to prevent homelessness caused by parental disputes) was established in October 2004. Therefore, a target of a maximum of 280 was considered to be realistic. The 2005/06 result reflects the success of the Mediation Service in preventing homelessness, especially for young people.

Private Sector Housing Strategy		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-PSH2 BV-64	The number of private sector vacant dwellings that are returned into occupation or demolished during 2004/05 as a direct result of action by the Local Authority	979	807	1585	800	800	1,724 <sup>[1]</sup>	433.88	163.42	140.75	1,000 <sup>[2]</sup>	1,050	1,100
<b>Indicators to be Deleted</b>													
CP-PSH1 BV-62	The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the Local Authority	1.2%	1.2%	2.37%	3.8%	3.80%	2.62% <sup>[3]</sup>	4.51%	4.82%	6.54%	future targets not required <sup>[4]</sup>		

- FOOTNOTES
- [1] Increased performance is due to the development of BV-64 database which has enabled a better performance in capturing the best value hits. The introduction of the Empty Property Champion Role within each Employment Administration Services (EAS) area team and the continued activity through the Empty Property Executive Officers Forum has had a beneficial effect upon the outcomes.
  - [2] This target has been amended from that published in last year's Council Plan in accordance with improving performance
  - [3] The target has been exceeded by more than 10% due to clarification from the auditors as to what can be taken into account. This has allowed properties made fit historically but never counted by the authority in previous years to be included.
  - [4] The Housing Act 2006 removes the current definition of unfitness in domestic properties. As of the 6th April 2006 there will be no such definition on the statute books. A new assessment of properties has been introduced as part of the Housing Act known as the Housing Health and Safety Hazard Rating System. This looks at the hazards within premises and defines them as Category 1 or 2 hazards. There is a duty on authorities to deal with Category 1 hazards. BV-62 has now been dropped as an indicator for this reason. However, as yet no replacement has been determined.

Local Elections		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-LE50 LKI-LE1	The percentage turnout for local elections	30.6%	30.8%	29.9%	42.62%	No Local Elections	No Local Elections	no comparative data			30%	30%	30%
<b>Local Key Indicators</b>													
LKI-LE2	The percentage of electoral registration form "A"s returned	84.1%	83.8%	91.9%	93.23%	92%	92.36%	no comparative data			92%	93%	92.50%

Libraries		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-LI50 BV-220	Compliance against the Public Library Service Standards (PLSS)	new indicator					not yet available <sup>[1]</sup>	no comparative data			9 (1 within 5%)	10	10
<b>Best Value Indicators</b>													
BV-119b	Satisfaction with libraries	not required	80%	not required			65% (2003/04)	68% (2003/04)	72% (2003/04)	n/a	n/a	n/a	

## FOOTNOTES

<sup>[1]</sup> Some of the returns are currently calculated by IPF following submission of data and so will not be available until later in the summer. This result will therefore be published in the Addendum to the Council Plan published in September 2006.

Community Safety		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-CS1 BV-174	The number of racial incidents recorded by the authority per 100,000 population	180	179	196	182.6	216.4	249.44 (estimate) <sup>[1]</sup>	166.38	no comparative data		256.94	262.09	264.73
<b>Best Value Indicators</b>													
BV-175	The percentage of racial incidents that resulted in further action	96%	100%	100%	99.80%	99%	96% (estimate) <sup>[2]</sup>	89.22%	no comparative data		98% <sup>[3]</sup>	98% <sup>[3]</sup>	98%

## FOOTNOTES

<sup>[1]</sup> Analysis shows 48.6% estimated improvement compared to the previous year. This improvement is due to a number of factors including improved recording systems and working practices within departments following training and awareness raising in particular within the ALMOs, Chief Executive's Department and Education Leeds.

<sup>[2]</sup> The submission for Education Leeds is an estimate based on trends for the autumn and spring academic terms of 2005/06. The actual results from Education Leeds for the autumn and spring term will be available in July 2006. Targets have been amended from those published in last year's Council Plan to reflect the change in performance.

<sup>[3]</sup> These targets have been amended from those published in last year's Council Plan to reflect current performance.

# National & Local Performance Indicators - Our children and young people are healthy, safe and successful

Childcare & Early Years Development Service		Our Performance					Comparison			Future Years				
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target	
<b>Council Priority Indicators</b>														
CP-EY51a LKI-EY2a	Number of places in children's centres	new indicator					1,353	1,554 <sup>[1]</sup>	no comparative data			n/a <sup>[2]</sup>	2,377 <sup>[2]</sup>	n/a <sup>[2]</sup>
CP-EY51b LKI-EY2b	Number of integrated places in schools	new indicator					1,987	2,031 <sup>[3]</sup>	no comparative data			2,577 <sup>[4]</sup>	3,123 <sup>[4]</sup>	3,669
<b>Best Value Indicators</b>														
BV-222a (Formerly BV-192a)	Percentage of leaders of integrated early education and childcare settings funded or part funded by the local authority with the qualification at level 4 or above	new indicator					7.3%		no comparative data			10%	12%	15%
BV-222b (Formerly BV-192b)	Percentage of leaders of integrated early education and childcare settings funded or part funded by the local authority which have input from staff with graduate or post graduate training in teaching or child development	new indicator					59%	no comparative data	7.9%	5.1%	70%	85%	100%	

#### FOOTNOTES

<sup>[1]</sup> The Early Years Service has been successful in opening children's centres in the 2004-06 Programme phase. The service successfully bid for Department for Education and Skills (DFES) underspend and was able to develop additional places in Morley and Hunslet. The amalgamation of services for children in Hollybush Primary School and Copper Beech Neighbourhood Nursery also increased places in Bramley.

<sup>[2]</sup> We are currently in Phase 2 (2006-08) of Children's Centre development. As children's centre developments are done in phases it is not possible to predict how many places will be open by 2006/07. All developments are at the early stages, therefore, there is no indication of when children's centre designation will happen. Similarly, we cannot target on 2008/09 as this will be the third phase of children's centre development.

<sup>[3]</sup> The integrated provision offered on school sites in Leeds is provided by a variety of sectors. Through the roll-out of the Children's Centre Programme and development of extended school clusters, we have seen an increase in schools extending the traditional nursery day providing parents with a more flexible service. For many other schools, building partnerships with private and voluntary organisations has enabled them to offer integrated provision for their communities within school grounds.

<sup>[4]</sup> These targets differ from those published in last year's Council Plan as they were reviewed using the 2005/06 figure as a baseline. Previous targets were for an increase of 500 places per year; this has been increased to 546 places.

Social Services for Children & Families		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	National PAF Optimum Performance Levels			2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-CF51	Ensure 15% of children looked after by the council achieve the equivalent of 5 or more GCSEs at grade A* - C	7%	5%	5%	5%	13%	14% <sup>[1]</sup>	no comparative data			15%	15%	15%
CP-CF52 BV-49 PAF A1	Stability of Placements of children in care	amended indicator			8.9	13.0%	8.6% <sup>[2]</sup>	PAF 5* banding			13%	13%	13%
CP-CF53 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	33%	47.0%	51.0%	45.90%	50%	57.3% <sup>[1]</sup>	PAF 4* banding			55% <sup>[3]</sup>	55% <sup>[3]</sup>	55%
CP-CF55 BV-162 PAF C20	The percentage of children on the register whose cases should have been reviewed that were reviewed	amended indicator		95.6%	97%	98%	97.7%	PAF 4* banding			99%	99%	99%
CP-CF56 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	amended indicator		6.3%	6.80%	7.0%	4.9% <sup>[4]</sup>	PAF 3* banding			5.9% <sup>[5]</sup>	7.5% <sup>[5]</sup>	8.1% <sup>[5]</sup>
CP-CF57	Number of children coming into care for the first time in the year	new indicator					281	no comparative data			267	254	241
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Best Value Indicators</b>													
BV-197 CYP-Beh12	Change in the number of conceptions to females aged under 18, resident in an area, per thousand females aged 15-17 resident in the area, compared with the baseline year of 1998	new indicator		-6%	-18.50%	94%	-7.74%	7.4%	-9.1%	-15.3%	n/a <sup>[6]</sup>	n/a <sup>[6]</sup>	n/a <sup>[6]</sup>
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	National PAF Optimum Performance Levels			2006/07 Target	2007/08 Target	2008/09 Target
<b>Local Key Indicators</b>													
LKI-SS1	The proportion of children registered during the year on the Child Protection Register who had previously been registered	13.5%	8.6%	7.3%	4.70%	7.0%	9.1% <sup>[7]</sup>	PAF 4* banding			10% <sup>[3]</sup>	10% <sup>[3]</sup>	10%
LKI-SS29	Core assessments for children carried out within 35 days	35.0%	52.0%	55.8%	58%	65%	45.4% <sup>[8]</sup>	PAF 3* banding			70%	75%	80%

## FOOTNOTES

<sup>[1]</sup> There has been a huge increase in this year's performance as this cohort includes a greater proportion of high performance students than expected. Extra resources have been put into education to maximise potential. A large number of statemented children will be coming through the system in 2 years time which may see the figures fall.

<sup>[2]</sup> The performance of this indicator is within the highest rated 5\* performance banding.

<sup>[3]</sup> These targets differ from those published in last year's Council Plan to reflect the improvement in performance.

<sup>[4]</sup> Reductions in the number of children placed for adoption during 2004/05 have led to a reduction in the number of children who could be adopted during 2005/06. Significant activity has taken place during the last 12 months to ensure that performance improves in the coming year. A number of adoptive placements broke down during the year and some prospective adopters took longer than anticipated to complete the legal process.

<sup>[5]</sup> These targets differ from those published in last year's Council Plan to reflect the change in definition to include Special Guardianship and to bring them in to line with anticipated changes in service delivery.

<sup>[6]</sup> The target for this indicator is set to achieve a 22.7% reduction in conceptions to females aged under 18 by the year 2010.

<sup>[7]</sup> We have exceeded our target beyond expectation and moved into the PAF 4\* banding.

<sup>[8]</sup> Service improvement has been slower than anticipated in improving outcomes.



Social Services for Children & Families (continued)		Our Performance						Comparison	Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	National PAF Optimum Performance Levels	2006/07 Target	2007/08 Target	2008/09 Target
<b>Local Key Indicators</b> (continued)											
LKI-SS30	Number of children looked after (excluding those placed with parents or those on regular respite) per 10,000 child population	new indicator		8090.0%	75.3 (1174)	73.3 (1142)	69.2	no comparative data	69.6	66.1	62.8
LKI-SS32 PAF C63	Percentage of looked after children involved in their own review	new indicator			70.64%	80.0%	49.4 <sup>[9]</sup>	no comparative data	80% <sup>[9]</sup>	85% <sup>[9]</sup>	90%
LKI-SS33 PAF D35	Long term stability of children looked after	52.30%	53.90%	55.7%	58.0%	62.5%	58.3%		65%	67.5%	70%
LKI-SS34	Percentage of initial assessments within 7 working days of referral	39.3%	75%	62.20%	54%	65%	59.9%		70%	75%	80%

FOOTNOTE

<sup>[9]</sup> This result differs from the 2004/05 result and anticipated target as the definition has been changed so direct comparison is not possible.

School Improvement		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	Summer 2001 Result	Summer 2002 Result	Summer 2003 Result	Summer 2004 Result	Summer 2005 Target	Summer 2005 Result	Summer 2005 Core Cities Median	Summer 2005 Metropolitan Authority	Summer 2005 Metropolitan Authority Top Quartile	Summer 2006 Target	Summer 2007 Target	Summer 2008 Target
<b>Childrens and Young People's Plan Priority Indicators</b>													
CYP-Beh6	The proportion of schools that have achieved the National Healthy Schools Standard	new indicator						no comparative data			30%	50%	80%
CYP-Beh7 CP-S150	Increase the percentage of pupils who participate in at least 2 hours of PE/sport each week						74%				n/a <sup>[1]</sup>	88%	90%
CYP-EcW1	The percentage of pupils leaving year 11 that are Not in Education, Employment or Training (NEET)						8.2%				7.6%	7.1%	6.6%
CYP-EcW2	The percentage of 16-18 year olds that are Not in Education, Employment or Training (NEET)						10.2%				8.8%	8.4%	8%
CYP-EcW5	The proportion of 19 year olds with Level 2 qualifications						61.6%				63%	64%	67%
CYP-EcW6	The proportion of 19 year olds with Level 3 qualifications						41.2%				43%	45%	47%
CYP-EnA6	The proportion of schools that scored 2 or better by OfSTED for overall effectiveness	new indicator									n/a <sup>[2]</sup>	n/a <sup>[2]</sup>	n/a <sup>[2]</sup>
CYP-EnA11b	Proportion of pupils in schools maintained by the authority achieving 5 or more GCSEs at grades A* to C or equivalent including Maths and English						38.5%				43.9%	45.0%	46.3%
CYP-EnA11c	Percentage of pupils in schools maintained by the authority achieving 5 or more GCSEs at Grade A* to G or equivalent						86.6%				89%	91%	93%
CYP-EnA11d	Percentage of pupils in schools maintained by the authority achieving any qualification at the end of Key Stage 4						95.3%				96%	97%	97%
<b>Best Value Indicators</b>													
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	40%	42%	44.4%	45.30%	53.0%	49.7% <sup>[3]</sup>	43.1%	47.7%	51.5%	57.7% <sup>[4]</sup>	56.5% <sup>[4]</sup>	59%
BV-39	Proportion of pupils in schools maintained by the authority achieving 5 or more GCSEs at Grade A* to G or equivalent including English & Maths	84%	83.4%	83%	83.20%	93.0%	84.9%	80.4%	85.6%	88.0%	89% <sup>[10]</sup>	89% <sup>[10]</sup>	89%
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%	74%	74.7%	75%	86.0%	76% <sup>[5]</sup>	69.2%	73.3%	77%	81% <sup>[4]</sup>	80% <sup>[4]</sup>	72%
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	75%	74%	76%	78%	86.0%	79%	72.5%	76.1%	78.3%	83% <sup>[4]</sup>	79% <sup>[4]</sup>	77%
BV - 181	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	62%	65%	67.0%	66%	77%	70%	59.77%	66.20%	69.25%	72% <sup>[4]</sup>	74% <sup>[4]</sup>	not yet available
	b) Mathematics	63%	64%	67.0%	70%	79%	70% <sup>[6]</sup>	63.36%	69.26%	73.25%	74% <sup>[4]</sup>	74% <sup>[4]</sup>	
	c) Science	62%	63%	64.0%	62%	76%	65% <sup>[7]</sup>	54.55%	61.42%	66.25%	71% <sup>[4]</sup>	72% <sup>[4]</sup>	
d) ICT	new indicator		64.0%	61%	77%	65% <sup>[8]</sup>	57.31%	65.74%	70.78%	71% <sup>[4]</sup>	72% <sup>[4]</sup>		

School Improvement <small>(continued)</small>		Our Performance						Comparison			Future Years					
Indicator	Title of Indicator	Summer 2001 Result	Summer 2002 Result	Summer 2003 Result	Summer 2004 Result	Summer 2005 Target	Summer 2005 Result	Summer 2005 Core Cities Median	Summer 2005 Metropolitan Authority	Summer 2005 Metropolitan Authority Top Quartile	Summer 2006 Target	Summer 2007 Target	Summer 2008 Target			
<b>Best Value Indicators <small>(continued)</small></b>																
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		27.30%	27%	38%	26% <sup>[9]</sup>	22.00%	25.00%	27.00%	30% <sup>[10]</sup>	30% <sup>[10]</sup>	30%			
BV-194b	Percentage of pupils in schools maintained by the Local Education Authority achieving level 5 or above in Key stage 2 : Maths			29.6%	30%	38%	31% <sup>[9]</sup>	26.00%	30.00%	32.00%	30% <sup>[10]</sup>	30% <sup>[10]</sup>	30%			
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	10 Schools	8 Schools	5 Schools	3 Schools	0 Schools	1 <sup>[11]</sup> School				0 Schools	0 Schools	0 Schools			
<b>Indicators to be deleted</b>																
LKI-ES7	Percentage of schools maintained by the Authority with serious weakness on 14 December 2000	3.0%	2.4%	2.70%	1.40%	0.0%	1.4%	no comparative data			future targets not required					
LKI-ES13	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	9.0%	14.9%	10.0%	11.10%	7.50%	10.2%									
	b) Difference for African-Caribbean	19.0%	18.9%	20%	15.30%	15%	15.6%									
LKI- ES14	Average GCSE points score of pupils in schools maintained by the Authority completing Year 11	34.3	35.5	36.3	37.2	41	38.5									
LKI-ES15 (formerly BV - 48)	Percentage of schools maintained by the Local Education Authority subject to special measures	1.3%	0.7%	1.00%	1.10%	0%	0.36% <sup>[12]</sup>	1.13%	no comparative data							
CP-SI52	Ensure the percentage of pupils achieving Level 4 or above at Key Stage 2 (up to 11 yrs old) is in line with value added estimates of expected progress (Summer 2007)															
	a) English	new indicator					1.5%									
	b) Maths	new indicator					1.90%									
CP-SI53	Ensure the percentage of 14 yrs olds achieving Level 5 or above in core subjects is in line with value added estimates of expected progress (Summer 2007)	new indicator						no comparative data								
	a) English						-2.4%									
	b) Maths						-2.7%									
	c) Science						-3.1%									
CP-SI54	Ensure the percentage of 16 year olds achieving the equivalent of 5 or more GCSEs at grades A* - C is in line with value added estimates of expected progress (Summer 2007)	new indicator					49.7%									
CP-SI55	Increase the percentage of school leavers progressing to full time or part time education and training	new indicator					8.15%									

School Improvement <small>(continued)</small>		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	Summer 2001 Result	Summer 2002 Result	Summer 2003 Result	Summer 2004 Result	Summer 2005 Target	Summer 2005 Result	Summer 2005 Core Cities Median	Summer 2005 Metropolitan Authority	Summer 2005 Metropolitan Authority Top Quartile	Summer 2006 Target	Summer 2007 Target	Summer 2008 Target
<b>Indicators to be deleted <small>(continued)</small></b>													
CP-SI56	Ensure 100% schools in Leeds are judged by OFSTED to be satisfactory or better (Summer 2007)	new indicator					86.7%	no comparative data			future targets not required		
CP-SI57	All targeted under-performing pupil groups make expected progress against Key Stage 4 (16 yrs old) value added estimates for the percentage of 16 yr olds achieving the equivalent of 5 or more grades A*-C at GCSE (Summer 2007)	new indicator						no comparative data			future targets not required		
	a) Pakistani/Bangladeshi						-9.6						
	b) African/Caribbean						-6.4						
	c) Free school meal eligible						-4.1						
	d) SEN statement						-1.5						
	e) In care	-8.3											

## FOOTNOTES - FOR PAGES 96, 97, 98

[1] No target has been set for 2006/07 as targets have been set in line with National targets.

[2] No targets have been set as this is a new indicator and a baseline is being established.

[3] In 2005 Leeds had the largest increase for several years in the proportion of pupils achieving 5 GCSEs of grades A\*-C. This is the result of improved support for individual students raising achievement in GCSE subjects and a more appropriate curriculum for some providing more opportunity for success in a wider range of subjects. Students in Leeds made better progress than before but there is still more potential for improvement.

[4] These targets have been changed from those published in last year's Council Plan in order to reflect statutory target setting process for these indicators whereby targets are set through negotiations with schools and the DFES.

[5] Maths Level 4+ attainment at Key Stage 2 is above the national average. These targets have been missed largely because they were set too high.

[6] The target set proved unrealistic at a national level. The national results were well below this target. The actual result for Maths in Leeds showed only a 1% improvement, the same as the national increase. As the first step, targets should aim to close the 3% gap with the national average.

[7] The targets set proved unrealistic at a national level. The national results were well below this target. The actual result for Science in Leeds showed a 3% improvement, slightly lower than the national increase. As a first step, targets should aim to close the 5% gap with the national average.

[8] The target set two years ago for achievement in ICT is out of line with achievements in other subjects as shown by national testing, and with the competence in ICT demonstrated by pupils at this age. As a first step targets should aim to close the 4% gap with the national average.

[9] The target set was unrealistically high in the light of estimates of future attainment which were not in use at the time when this target was set. If the target had been informed by the estimates derived from multi-level statistical models it would have been set at around 33%. New evidence based processes for target setting have been introduced and these will result in more realistic but challenging targets for future years.

[10] These targets have been changed from those published in last year's Council Plan in order to reflect the more robust target setting process developed by Education Leeds whereby targets are based on estimates for future attainment. These estimates are calculated using Fischer Family Trust value added models which use national pupil and school data to produce estimates of likely attainment. The estimates used in Leeds take into account both pupil and school factors.

[11] In the previous year, one of the schools that contributed to the figure closed and another two merged to form one school. It should be noted that in 2005 there was no National Floor Target but in 2006 the floor target has been set at 25%. If this figure for 2006 was used in 2005, the number of schools would then be 2.

[12] Since the previous year one school in Special Measures has been closed and another one has merged.

Access to Education & Strategic Mgt		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Children and Young People's Plan Priority Indicators</b>													
CYP-StS11	The proportion of children and young people that report they have been affected by bullying, harassment or discrimination at school or in the community due to their ethnicity	new indicator						no comparative data			n/a <sup>[1]</sup>	n/a <sup>[1]</sup>	n/a <sup>[1]</sup>
CYP-PoC3	The proportion of children and young people that report they have been bullied in the last 12 months										n/a <sup>[1]</sup>	n/a <sup>[1]</sup>	n/a <sup>[1]</sup>
<b>Indicators to be Deleted</b>													
LKI-ES4	Percentage admission to school of first choice	91%	92%	91.4%	93.10%	92%	92.5%	no comparative data			future targets not required		
LKI-ES12a	Number of unfilled places in all primary schools identified as having surplus capacity expressed as a percentage of total primary capacity	14.5%	13.1%	13.4%	12.80%	14%	11.1% <sup>[2]</sup>						
LKI-ES12b	Number of unfilled places in all secondary schools identified as having surplus capacity expressed as a percentage of total secondary capacity	7.6%	7.1%	7.6%	5.20%	5%	5.4%						

FOOTNOTES

<sup>[1]</sup> No targets have been set as this is a new indicator and a baseline is being established.

<sup>[2]</sup> A combination of 3 factors led to this improvement in performance. Implementation of a programme of school closures and amalgamations, together with a programme of interventions with schools to assist them in securing alternative use for surplus accommodation meant surplus places were being removed at a rate that exceeded the decline in population. In addition, a programme of suitability surveys across all schools facilitated the re-designation of some school places so that overall capacity was further reduced.

SEN & School Attendance		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Children and Young People's Plan Priority Indicators</b>													
CYP-PoC5	The number of fixed term exclusions from schools maintained by the Local Education Authority per 1,000 pupils	new indicator					68	no comparative data			57	39	25
CYP-PoC6	The number of permanent term exclusions from schools maintained by the Local Education Authority						120				100	70	40
<b>Best Value Indicators</b>													
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	89%	65%	79.2%	96.15%	96.0%	96.25%	98.1%	84.8%	99.0%	97% <sup>[1]</sup>	97% <sup>[1]</sup>	97%
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	44%	36%	48.0%	78.64%	68%	78.23% <sup>[2]</sup>	80.3%	65.8%	81.5%	83.9%	83.9%	83.9%
BV-45	Percentage of half days missed due to total absence in secondary schools maintained by the Local Education Authority	new indicator	9.9%	9.4%	9%	8.9%	8.7%	9.77%	8.53%	7.79%	8.1% <sup>[3]</sup>	7.8% <sup>[3]</sup>	7.7%
BV-46	Percentage of half days missed due to total absence in primary schools maintained by the Authority	new indicator	6.0%	5.9%	5.50%	5.4%	5.4%	6.18%	5.68%	5.32%	4.9% <sup>[3]</sup>	4.7% <sup>[3]</sup>	4.6%
<b>Indicators to be Deleted</b>													
BV-159	The percentage of permanently excluded pupils provided with alternative tuition												future targets not required
	a) 5 hours or less;		15%	29.4%	15.13%	2%	n/a	5.76%	no comparative data				
	b) 6-12 hours;		13%	8.9%	7.69%	2%	n/a	4.50%					
	c) 13-19 hours; or		25%	13.5%	15.38%	6%	n/a	12.03%					
	d) 20 hours or more		47%	48.1%	61.79%	90%	n/a	77.73%	79.31.%	97.60%			
CP-SEN50	Increase attendance in Leeds schools	new indicator					no comparative data						
CP-SEN51 formerly 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	0.8	1.0	1.3	1.50	1.35	1.08	1.52	1.21	0.84			
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					
LKI-ES2	Number of ethnic minority pupils permanently excluded from secondary schools per 1,000 pupils	2.7	6.1	4.10	4.6	1.5	3.66 <sup>[4]</sup>						

## FOOTNOTES

<sup>[1]</sup> These targets have been changed from those published in last year's Council Plan in order to aim for a more realistic target in line with Top Quartile performance across all LEAs.

<sup>[2]</sup> Considerable work has been done with the Agencies contributing to statutory assessment, both within Education and those from outside agencies, to raise their awareness of the importance of responding to requests for information within the required timescales. The responsible officers and Educational Psychologists are prioritising their work to ensure that the production of statutory advice and the drafting of proposed statements are given the highest priority. The targets were actually set three years ago and the Authority has, as explained, improved its performance over this period.

<sup>[3]</sup> These targets have been changed from those published in last year's Council Plan in line with new guidance issued from the DFES.

<sup>[4]</sup> This indicator has shown a consistent downward trend over the years although it has failed to reach the extremely challenging target set for 2005/06. New Children and Young People's Plan Priority Indicators have been devised to monitor exclusions in the future.

Community Safety		Our Performance						Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target	
CP-CS57	Reduce the number of young people who have a fear of crime	new indicator						n/a <sup>[1]</sup>	no comparative data			n/a	n/a	n/a
CP-CS58 CYP-PoC7	Reduce the number of first time offenders who are under 18 years of age by 5%											1,940	reduce year on year	reduce year on year

FOOTNOTE

<sup>[1]</sup> Baseline to be established during 2006/07.

Sport		Our Performance						Comparison			Future Years				
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target		
CP-CSP52	Increase the take up of cultural and sporting opportunities amongst 5-16 year olds	new indicator						no comparative data	no comparative data						
	a. Libraries, museums and galleries, arts and events											143,723	148,600	176,393	222,743
	b. Sport and active recreation											854,400	800,000 <sup>[1]</sup>	850,000 <sup>[1]</sup>	810,000 <sup>[1]</sup>
	c. Parks and countryside											7,376,002	n/a <sup>[2]</sup>	n/a <sup>[2]</sup>	n/a <sup>[2]</sup>

FOOTNOTES

<sup>[1]</sup> Targets have been set taking into account a decline in junior usage due to the cessation of grant funding that was used to subsidise low cost activities. Furthermore, due to development/refurbishment work, some leisure centres will be closed over the next three years which will result in less capacity for the service to deliver on this PI. During 2007/08 take up is likely to increase as the new facilities open. The target drops again in 2008/09 as PFI work will commence and cause disruption to the service.

<sup>[2]</sup> The Parks and Countryside service is unable to set targets at present. This is due to a different research company conducting the consultation in 2006/07 which is likely to result in a change in methodology. Even though the service is presently unable to set targets, it will continue to seek the same high level of service provision.

Road Safety		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-TM53 BV-99	Road accident casualties:												
	b (i) Number of children (under 16) killed or seriously injured (KSI)	new indicator	62	55	57	64	51 <sup>[1]</sup>	48	27	14	56	52	48
	b (ii) % change in number of children (under 16) KSI since previous year	new indicator		-11.3%	3.6%	-12.3%	-10.53%	-6.4%	5.18%	-15.28%	9.8%	-7.1%	-7.7%
	b (iii) % change in the number of children (under 16) KSI since the 1994-98 average	new indicator		-39.6%	-37.4%	-29.7%	-43.96%	-32.20%	-32.21%	-48.93%	-38.5%	-42.9%	-47.3%

## FOOTNOTE

<sup>[1]</sup> Target has been met and significantly exceeded

Youth Service		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-YS50 LKI-YS1	The level of reach into the resident 13 to 19 population (against a benchmark of 25%)	new indicator			19%	22%	22.7% <sup>[1]</sup>	no comparative data			23%	25%	25%
<b>Best Value Indicators</b>													
BV-221a	The percentage of young people aged 13 to 19 gaining a recorded outcome compared to the percentage of young people in the local authority area (benchmark 60% of participants)	new indicator				51%	30.2% <sup>[2]</sup>	no comparative data			51% <sup>[3]</sup>	54% <sup>[3]</sup>	60% <sup>[3]</sup>
BV-221b	Percentage of young people aged 13 to 19 gaining an accredited outcome compared to the percentage of young people in the local authority area (benchmark 30% of participants)	new indicator				18%	25.2% <sup>[4]</sup>	no comparative data			24%	30%	30%
<b>Local Key Indicators</b>													
LKI-YS2	The level of participation of the resident 13 to 19 population in youth work (against a benchmark of 15%)	new indicator				15%	15.7%	no comparative data			15% <sup>[5]</sup>	review <sup>[5]</sup>	review <sup>[5]</sup>

## FOOTNOTES

<sup>[1]</sup> The significant improvement in overall data gathering is a consequence of additional inputting resources allocated to ensure any backlog of registrations were effectively input into the management information system. In addition, staff have acknowledged that recording youth work is an integral aspect of youth work professional practice. This development, along with improved management of the process, accounts for the improvement in data gathering.

<sup>[2]</sup> An actual deficit figure was the anticipated result for this PI. To provide a figure for 2005/06, data was extrapolated from the accreditation participants that were engaged in specific accredited programmes. This was the only reliable source of information available at this time. As Youthbase is unable to record distance travelled or soft outcomes, no reliable audit trail is available to evidence learning at this stage. To this point significant areas of youth work learning are not captured within a data recording system notwithstanding a lack of clarity nationally as to a definition of recorded outcomes. The Youth Service is currently seeking to introduce a new MIS to replace Youthbase which is capable of accurately recording and evidencing performance across all current PIs.

<sup>[3]</sup> These targets differ from those published in last year's Council Plan as recorded outcomes similarly to participation data require a robust and effective data recording system. The Youth Service is seeking to acquire a new MIS capable of capturing the complex data required to report accurately on recorded outcomes. In addition to the need for effective data gathering systems, this PI is also subject to the ongoing national benchmarking debate to clarify a definition of a recorded outcome which in turn may have some impact on target setting in the future. Consequently, maintaining 2005/06 projections would seem appropriate.

<sup>[4]</sup> There is a significant variation between last year's result and this year's result due in part to an under-estimation of ongoing work across the service. The nature of this relatively new PI has presented complex challenges to youth work teams who have needed to navigate through a multitude of accreditation providers to secure skills, knowledge and resources to enable this area of service provision to be delivered.

<sup>[5]</sup> This indicator will remain as 2005/06 national participation definitions are still to be confirmed as the Youth Work quality benchmark. In addition, the service is currently seeking to replace its data recording system with a system that can effectively record the key PIs.



# National & Local Performance Indicators - At each stage of life people are able to live healthy, fulfilling lives

Sport		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-SP50	Increase the percentage of adults participating in at least 30 minutes moderate intensity sport and active recreation (including walking) on 3 or more days a week	new indicator					38%	no comparative data			39% <sup>[1]</sup> provisional	survey not undertaken	40% <sup>[1]</sup> provisional
<b>Best Value Indicators</b>													
BV-119a	% of residents satisfied with sports and leisure facilities	not required	78%	not required			56% (2003/04)	54.11% (2003/04)	58% (2003/04)	n/a	n/a	n/a	
<b>Local Key Indicators</b>													
LKI-SP9c	The total number of visits to swimming pools	new indicator			4124430	4.1M	4,105,506	no comparative data			3,950,000 <sup>[2]</sup>	3,950,000 <sup>[2]</sup>	3,900,000

#### FOOTNOTES

<sup>[1]</sup> This target is critical to both advancing the sport and active recreation agenda in the city and in delivering health improvement. The Yorkshire and Humber Sport and Physical Activity Survey produced during 2005 was a pilot to assess the feasibility of assessing the activity levels of local populations. It proved successful and the Active People Survey was commissioned by Sport England. Some alterations were made to the methodology of the Active People Survey that are likely to impact on the results. Consequently, until the results of the Active People Survey are released in October 2006 it is not possible to set targets on this indicator.

<sup>[2]</sup> Targets have been revised from those published in last year's Council Plan to take into account that over 2006/07 a number of centres will be closing for refurbishment and development work. Further to this, two sites are currently having their strategic futures examined. Consequently, this will result in less provision for the service to deliver on this indicator. The target for 2008/09 has been set at 3,900,000 to reflect the PFI which is likely to cause disruption to the service.

Social Services for Older People		Our Performance						Comparison	Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	National PAF Optimum Performance Levels	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>											
CP-OP50 PAF C26	Reduce the number of older people who are admitted to residential and/or nursing care per 10,000 population aged 65 or over	119	115	97.4	93.3 estimate	89	89.8	no comparative data	85	85	85
<b>Best Value Indicators</b>											
BV-53 PAF C28	The number of household receiving intensive home care per 1,000 population aged 65 and over	8.1	13.7	15.02	16.9	17	10.4 <sup>[1]</sup>	no comparative data	11 <sup>[2]</sup>	12 <sup>[2]</sup>	13
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	124	133	133.7	130.8	128	118.3		115 <sup>[2]</sup>	110	105
BV-195 PAF D55	Acceptable waiting times for assessments	new indicator		51.60%	42.9%	75%	66.50%		80% <sup>[2]</sup>	85% <sup>[2]</sup>	90% <sup>[2]</sup>
BV-196 PAF D56	Acceptable waiting times for care packages	new indicator		83.1%	86.4%	86%	84.6%		88% <sup>[2]</sup>	90% <sup>[2]</sup>	90%

## FOOTNOTES

<sup>[1]</sup> Prior to 2005/06 Home Care was calculated based on the number of hours in a person's home care plan. For 2005/06 it was decided to conduct a manual survey of the actual number of hours provided rather than the planned number of hours. This established that the actual number of hours provided in any week is often less than the number of hours appearing in a person's care plan. As a result the 2005/06 actual figure is significantly lower than the 2004/05 actual and the 2005/06 target (which were calculated based on previous years figures which were derived from planned rather than actual hours). There are various reasons for the actual hours being lower than the planned ones, including holidays, hospital visits and staff sickness/leave.

<sup>[2]</sup> These targets have been revised from those published in last year's Council Plan to reflect current performance

Social Services for Adults		Our Performance						Comparison	Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	National PAF Optimum Performance Levels	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>											
CP-SSA50 BV-56 PAF D54	Percentage of items of equipment and adaptations delivered within 7 working days	amended indicator		86.8%	88.6% estimate	89%	81.7%	no comparative data	85% <sup>[1]</sup>	87% <sup>[1]</sup>	90%
CP-SSA51 BV-201 PAF C51	The number of adults and older people receiving direct payments at 31 March per 100,000 population aged 18 years or over (age standardised by age groups)	new indicator		13.3	21.3	56.1	30.61 <sup>[2]</sup>		81.1	91	n/a
<b>Local Key Indicators</b>											
LKI-SS23	The percentage of adults and older people receiving a statement of their needs and how they will be met	99.0%	99.0%	96.7%	91%	97.0%	94.10%	no comparative data	97%	97%	n/a

## FOOTNOTES

<sup>[1]</sup> These targets have been revised from those published in last year's Council Plan to reflect current performance.

<sup>[2]</sup> Although the target set for 2005/06 has not been reached, substantial progress has been made with this indicator as a result of initiatives to promote direct payments to service users in Leeds. New information and publicity material has been produced by the support service ASIST. All adult care management staff have received training about direct payments. Whilst the full benefit of doubling the support service (ASIST) in November 2005 has not been realised as yet, there has been some initial benefit leading to increased take up.

Housing Management		Our Performance					Comparison			Future Years				
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target	
CP-HM53	Reduce the percentage of Leeds households that are vulnerable and suffer from fuel poverty	new indicator					13.5%	14.3%	no comparative data			13.6% (10.2% stretch target) <sup>[1]</sup>	26% <sup>[1]</sup>	25% <sup>[1]</sup>

FOOTNOTE

<sup>[1]</sup> Fuel cost increases in 2005/06 and beyond will, without government intervention, lead to substantially increased fuel poverty. The Authority's targets for 2006/07 and 2007/08 have been revised from those published in last year's Council Plan to reflect the first stages of this increased fuel cost "pass through" occurring. Targets beyond 2006/07 have been calculated on the assumption that fuel cost increases in 2005/06 will take hold in this period leading to a near doubling of fuel poverty in the period beyond 2007. A 1% per annum decrease has been attributed to Leeds City Council's intervention based upon current grant support mechanisms. The 2007 to 2009 targets will be reviewed annually and be re-calculated relative to government fuel cost or grant intervention occurring.

Environmental Health		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Best Value Indicators</b>													
BV-166a	Score out of 10 against a checklist of enforcement best practice for environmental health	55%	82%	85.0%	96.70%	97%	96.7%	97.8%	93%	100%	96.7%	96.7%	96.7%
BV-166b	Score out of 10 against a checklist of enforcement best practice for trading standards	new indicator		100%	100%	100%	100%	no comparative data			100%	100%	100%
BV-217	Percentage of pollution control improvements to existing installations completed on time	new indicator					97.13%	no comparative data			90%	90%	90%
<b>Local Key Indicators</b>													
LKI-EH3	The percentage of food premises inspections that should have been carried out that were carried out for high-risk premises	98.4%	86.6%	75.0%	42%	50.0%	50.64% <sup>[1]</sup>	no comparative data			50%	50%	50%

FOOTNOTE

<sup>[1]</sup> Gradual improvement in the computer system combined with initiatives for staff overtime and secondment staff to the food team has resulted in a significant increase in inspection results to meet and exceed the target.

Human Resources		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-PE50	The implementation of smoking control measures	new indicator					n/a <sup>[1]</sup>	no comparative data			n/a <sup>[1]</sup>	n/a <sup>[1]</sup>	n/a <sup>[1]</sup>

FOOTNOTE

<sup>[1]</sup> Work is currently underway to establish a baseline for this indicator. Future targets will, therefore, be set once this is completed.

Childcare & Early Years Development Service		Our Performance						Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target	
<b>Council Priority Indicators</b>														
CP-EY50a	Number of families supported with childcare including before and after school clubs where parents are in work	new indicator					1,550	1,565	no comparative data			1,162	1,747	1,831
CP-EY50b	Number of families supported with childcare including before and after school clubs where parents are in work based learning, training or further education	new indicator					450	398 <sup>[1]</sup>	no comparative data			400 <sup>[2]</sup>	n/a <sup>[2]</sup>	n/a <sup>[2]</sup>

## FOOTNOTES

<sup>[1]</sup> This PI has not reached the expected target figure due to a decline in the number of parents coming forward to use this service. The reasons for this can be found in the grant fall-out for Jobs and Skills and changes in the criteria for grants to support lone parents. We will be opening a centre in Hawksworth Wood Children's Centre in May in partnership with Park Lane College which we hope will provide more training and job readiness opportunities in the Kirkstall corridor.

<sup>[2]</sup> Targets have not been set for 2007/08 and 2008/09 due to a grant fall out in the Jobs and Skills service and changes in the criteria for grants to support lone parents. Despite not setting targets Early Years will continue to work closely with Jobs and Skills to monitor this indicator and maintain a programme that supports lone parents as well as enables parents in non-working households back into training and employment.

Social Services for Children & Families		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	National PAF Optimum Performance Levels			2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-CF54 BV-161 PAF A4	Ratio of former care leavers in employment, education or training at age 19.	amended Indicator			73.90%	0.7%	0.7%	no comparative data			0.7%	0.7%	0.7%

# National & Local Performance Indicators - Leeds is a highly competitive, international city

Economic Development		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-ED50	Increase the proportion of local businesses who say they are satisfied that the Council and its partners are helping to create a good business environment in Leeds	new indicator			increase	54.2%	no comparative data			increase	increase	increase	
CP-ED52	Increase the number of international students enrolled at the city's universities	new indicator			8,850	increase	8,960	no comparative data			increase	increase	increase
CP-ED53	Achieve recognition in the European Cities Monitor as an important business location				13th	n/a	3rd <sup>[1]</sup>				increase	increase	increase
CP-ED54	Achieve the national ranking (5th) of Leeds' prime shopping quarter				n/a	n/a	6th <sup>[2]</sup>				5th <sup>[3]</sup>	5th <sup>[3]</sup>	5th <sup>[3]</sup>
CP-ED55	Increase the number of trips (inward and outward) made on scheduled services from and to Leeds Bradford International Airport	new indicator				2,175,435	increase				increase	increase	
CP-JS55	Increase the percentage of the population of working age qualified to NVQ level 4 & 5	new indicator		27.5% <sup>[4]</sup>	>25%	n/a <sup>[4]</sup>	increase				increase	increase	
<b>Local Key Indicators</b>													
LKI-ED3	Assisting local and new companies to invest in Leeds: total number of enquiries dealt with	1,299	1,410	1,462	1,500	1,400	2,083 <sup>[5]</sup>	no comparative data			2,000	n/a	n/a
LKI-ED10	Regeneration Support Projects - Investment secured from private sector/public grants by current projects	new indicator			£395.5m	£446.4m	£367.4m <sup>[6]</sup>	no comparative data			£197m	n/a <sup>[7]</sup>	n/a <sup>[7]</sup>
LKI-ED11	Total number of companies assisted through business grants (all funding streams)	new indicator				200	194	no comparative data			80 <sup>[8]</sup>	n/a <sup>[8]</sup>	n/a <sup>[8]</sup>
LKI-ED12	Total number of new jobs created through Leeds City Council's Business Grant Programme					100	157 <sup>[9]</sup>	125	n/a <sup>[8]</sup>	n/a <sup>[8]</sup>			
LKI-ED13	Increased business sales through Leeds City Council's Business Grant Programme					£250,000	£17,035,870 <sup>[10]</sup>	£2.5 million	n/a <sup>[8]</sup>	n/a <sup>[8]</sup>			
<b>Indicators to Deleted</b>													
CP-ED51 <sup>[11]</sup>	Increase the number of trips (inward and outward) made on scheduled services between Leeds Bradford International Airport and six key European cities	new indicator			782,877	increase	818,417	no comparative data			increase	increase	increase
CP-JS56 <sup>[12]</sup>	Increase the percentage of the population of working age qualified to degree level	new indicator				increase	31%	no comparative data			future targets not required		

## FOOTNOTES

[1] There is no quantifiable way of measuring how our service has directly affected this result and future years' targets have therefore been set to reflect this.

[2] The methodology for ranking retail destinations is not comparable with previous years, due to the change in CACI retail footprint for the data source. Future targets have been set to reflect the slight change in definition.

[3] The data for this indicator has previously been collected through the Experian Retail Rankings, however, in 2005 Experian decided that they would no longer produce this data. An alternative data source has been found which is the CACI Retail Footprint which like the Experian Retail Ranking is reported on yearly. The CACI study uses a different methodology which ranks centres based on expenditure; the indicator and target have therefore been amended to take this into account.

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[4] The data for this indicator is produced from the four quarter averages provided by the Labour Force Survey. The data reported for 2004/05 has been recalculated by the Office for National Statistics (ONS) and has therefore been amended from that published in last year's Council Plan. The data for the 2005/06 period has not yet been released by the ONS therefore a result is not yet available.

[5] The result for 2005/06 varies significantly from the result for 2004/05 due to a number of factors. The main increase has come from enquiries received on line. Extensive advertising and awareness raising of the on-line property location service will account for some of this increased activity. The number of enquiries received is 39% higher than the number received in 2004/05. The number of on-line enquiries received has increased by 144% whereas the number of direct enquiries received has fallen by 21%. The trend, therefore, is towards an overall increase but also towards increased use of the on-line service. The final outcome exceeds the target by 48.8% and the 2004/05 outcome by 39%.

[6] The final year result is lower than the target, which is a reflection of the unusually high number of difficult sites within the Capital Receipts Programme. Despite trying to accurately predict when a sale will occur, any problems can result in slippage. Any slippage on disposals subsequently impacts upon the private sector's ability to carry out investment in the sites. The Capital Receipts Programme is constantly monitored, and if necessary sites are moved to future years. The main reason for the substantial reduction is that last years investment value was substantially enhanced due to the inclusion of one major site which would have added something in the region of £240m to the overall figure.

[7] Targets have not been set due to uncertainties in the capital receipts programme. Targets will continue to be set on a year by year basis whilst this uncertainty remains.

[8] Targets have been revised from those published in last year's Council Plan to reflect the current level of performance. Current funding arrangements only exist to the end of 2006/07 therefore it is not possible to set 2007/08 targets.

[9] The result is higher than anticipated owing to the rapid growth of two companies who between them created 25 new jobs.

[10] The sales turnover of a company is measured before intervention through the Business Grants Programme. This turnover is measured after intervention to demonstrate an increase in sales turnover. Of the increase in turnover to the £17m reported, three companies alone accounted for £10.3m.

[11] This indicator has been replaced by CP-ED55 following recommendations from Scrutiny Committee.

[12] In 2005 the data for this indicator was gathered from the Leeds Household Survey undertaken by the West Yorkshire Learning and Skills Council. However, the LSC has advised that due to funding there is unlikely to be another survey until 2007 at the earliest, if at all. Therefore this indicator will be deleted from 2006/07.

Planning		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-PL50 BV-109	Percentage of planning applications determined in line with development control targets as follows:												
	(a) % of major applications determined within 13 weeks	new indicator	48%	65%	60.60%	60%	53.3% <sup>[1]</sup>	58.80%	57.96%	67%	60%	60%	60%
	(b) minor commercial and industrial applications determined within 8 weeks		58%	75.1%	65.30%	65%	70.7%	69.46%	67.77%	75.12%	65%	65%	65%
CP-PL51 BV-205	Quality of the Planning Service against as measured by a service checklist.	new indicator			67%	94%	72.2% <sup>[2]</sup>	85.47%	81.20%	88.90%	82.6% <sup>[3]</sup>	100%	100%
<b>Best Value Indicators</b>													
BV-106	Percentage of new homes built on previously developed land	75%	86%	89%	93%	90%	96.1%	91.14%	83%	93.13%	90%	90%	90%
BV-109	Percentage of planning applications determined in line with development control targets as follows: (c) other applications determined within 8 weeks	new indicator	60%	84%	80.50%	80%	81%	81.27%	83.33%	87.2%	80%	80%	80%
BV-111	Satisfaction with the planning service		not required		66%	not required		n/a	73.71% (2003/04)	8.50% (2003/04)	n/a	n/a	n/a
BV-200	(a) Did the local planning authority submit the Local Development Scheme (LDS) by 28 March 2005 and therefore maintain a 3 year rolling programme?					Yes	Yes				Yes	Yes	Yes
	(b) Has the Local Planning Authority met the milestones which the current Local Development Scheme (LDS) sets out?	amended indicator				Yes	No <sup>[4]</sup>	no comparative data			No <sup>[5]</sup>	No <sup>[5]</sup>	No <sup>[5]</sup>
	(c) Did the local planning authority publish an annual monitoring report by December of the last year?					Yes	Yes				Yes	Yes	Yes
BV-204	The percentage of appeals allowed against the authority's decision to refuse on planning applications	new indicator			39%	34%	23.5% <sup>[6]</sup>	31.8%	33.9%	26%	30% <sup>[7]</sup>	30% <sup>[7]</sup>	30%

## FOOTNOTES

[1] Actuals for the year remain below target and this is an area for concern. This is due to a number of factors: i) a high number of very large/complex major developments on brownfield/inner city/city centre sites; ii) a balance has to be reached between fast decisions and delivering high quality development for the city; iii) customer aspirations for quality decisions to an agreed timescale rather than "in time" refusal; iv) high workloads, high number of major applications and resourcing issues; v) migration to a new computer system.

[2] Implementation of the new CAPS planning application system and document imaging is underway. This will have a positive impact on this PI. The Pendleton survey (a survey of planning services available via the Internet on which part of the PI is based) took place on the 31st December 2005. The "go live" date for CAPS was February 2006.

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[3] This target has been amended from that published in last year's Council Plan as the new computer system on which much of this depends is now live; the next phase - scanning for on-line application forms - is programmed over the next year. Implementation dates will be planned to minimise impact on service delivery and performance figures. This indicator is also dependant on the planning portal delivering interactive Unitary Development and planning functions.

[4] Following the submission of the Local Development Framework annual monitoring report to GOYH in December 2005, the council was advised to submit a revised and updated Local Development Scheme in March 2006. The purpose of this was to reflect changes to milestones and targets. This was a consequence of the bedding in of the new system, the slippage of the Regional Spatial Strategy and the demands for earlier and greater levels of consultation. Whilst the preparation of the statement of community involvement is being prepared consistent with the original milestones, the production of other Development Planning Documents and Supplementary Planning Documents has slipped.

[5] The Local Development Scheme (LDS) for the preparation of the Local Development Framework is in place and is subject to annual review. The LDS will be subject to GOYH review and approval, and may need some amendments prior to approval. The "no" response reflects the fact that, in agreement with GOYH, the first Development Plan will not be adopted until 2008. The council's first LDS has been updated and revised and re-submitted to GOYH in March 2006. Following further minor revisions it is anticipated that the revised scheme will be agreed by the Secretary of State in June 2006.

[6] Clarification notes issued by ODPM during 2004/05 indicated which kind of applications should be included and excluded when calculating this indicator. The original targets were set with no exclusions in mind; new targets have been amended following the clarification notes to reflect certain exclusions e.g. advertising.

[7] These targets have been amended from those published in last year's Council Plan to reflect CPA thresholds for 2006/07.

Museums & Galleries		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
BV-170a	The number of visits / enquiries / website hits to museums per 1,000 population	amended indicator		736	876	920	933 <sup>[1]</sup>	1,984	1003	1406	900 <sup>[2]</sup>	935 <sup>[2]</sup>	1,200 <sup>[2]</sup>
BV-170b	The number of those visits that were in person per 1,000 population	558	520	501	526	551	582 <sup>[3]</sup>	1,465	643	774	440 <sup>[2]</sup>	590 <sup>[2]</sup>	780
BV-170c	Number of pupils visiting museums and galleries in organised school groups	18,203	24,082	27,768	29,641	30,200	29,200	32,093	12,928	19,597	27,200 <sup>[4]</sup>	33,800 <sup>[4]</sup>	37,950 <sup>[4]</sup>
<b>Best Value Indicators</b>													
BV-119c	The % of residents satisfied with Museums and Galleries	not required		64%	not required			53% (2003/04)	49.22% (2003/04)	57% (2003/04)	n/a	n/a	n/a

FOOTNOTES

[1] Visits in person have increased due to an exceptionally popular programme at Leeds City Art Gallery which has attracted national publicity. Renaissance Yorkshire (HUB) investment in educational out-reach has increased usage of our collections which are taken out to community, adults' and children's groups.

[2] These targets differ from those published in last year's Council Plan. For 2006/07 this is due to the closure of Leeds City Art Gallery for at least four months resulting in a loss of one quarter of expected visitors. For 2007/08 this target has Leeds City Art Gallery's full year performance added back plus small increases reflecting local circumstances at each of the smaller sites based on their actual performance in 2005/06 and 2006/07. For 2008/09 this target reflects the opening of the new Leeds City Museum early in the year which predicts 200,000 visitors in the first year. Visits in person roughly account for 65% of the total for visits and usages. This is therefore based on the target of 1,200 for visits and usages for 2008/09. We expect this proportional relationship to continue.

[3] Visits in person have increased due to an exceptionally popular exhibition programme at Leeds City Art Gallery which has attracted national publicity. The re-opening of Kirkstall Abbey produced a large number of new visits this year too.

[4] These targets differ from those published in last year's Council Plan. Revisions to the 2006/07 target have been made to take into account staff departures in the Education Team impacting on four of the major sites, however, appointments will be made in the next few months; the Art Gallery closure for at least four months and protracted construction work on the new Learning Gallery at Armley Mills. The new education space will open in June this year and with Kirkstall Abbey still in its first year of opening, further time is needed to raise awareness of the site with local schools, develop programmes and to encourage visits. Targets have been set to take into account the opening of the Discovery Resource Centre in 2007/08 and the new City Museum in 2008/09.

Culture		Our Performance						Comparison			Future Years			
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target	
<b>Council Priority Indicators</b>														
CP-CU50	Visits to the City Council's cultural facilities	new indicator						no comparative data						
	a. Libraries, museums and galleries and arts and events										4,806,718	4,663,372 <sup>[1]</sup>	5,030,972 <sup>[1]</sup>	5,297,972 <sup>[1]</sup>
	b. Sport and active recreation										4,105,506	3,950,000 <sup>[2]</sup>	3,950,000 <sup>[2]</sup>	3,900,000 <sup>[2]</sup>
	c. Parks and countryside										59,228,470	n/a <sup>[3]</sup>	n/a <sup>[3]</sup>	n/a <sup>[3]</sup>
CP-CU51	New builds - major cultural facilities										4	6	7	
<b>Best Value Indicators</b>														
BV-119d	The % of residents satisfied with Theatres and Concert Halls	not required		73%	not required			60% (2003/04)	50.06% (2003/04)	56.25% (2003/04)	n/a	n/a	n/a	

## FOOTNOTES

<sup>[1]</sup> The 2006/07 target is lower than the 2005/06 result as it takes into account the possible closure of the Central Library during its refurbishment. Its closure would obviously have a significant impact on the number of visits to cultural facilities. Targets for 2007/08 and 2008/09 reflect the anticipated number of visits to cultural facilities once the Central Library refurbishment is complete. Other facilities that will significantly impact on visit numbers in these years are the re-opening of Leeds City Art Gallery and the opening of the new Leeds City Museum.

<sup>[2]</sup> These targets have been set taking into account that over 2006/07 a number of centres will be closing for refurbishment and development work. Further to this, two sites are currently having their strategic futures examined. Consequently, this will result in less provision for the service to deliver on this indicator.

<sup>[3]</sup> The Parks and Countryside Service is unable to set targets at present. This is due to a different research company conducting the consultation in 2006/07 which is likely to result in a change in methodology. Even though the service is presently unable to set targets, it will continue to seek the same high level of service provision.

Traffic Management		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target
<b>Council Priority Indicators</b>													
CP-TM50	Ensure the annual assessment of our Local Transport Plan scores 4 out of 4 (a "well above average" assessment) <sup>[1]</sup>	new indicator			2.5 average	n/a	n/a	no comparative data			good <sup>[2]</sup>	n/a <sup>[3]</sup>	excellent <sup>[4]</sup>
CP-TM51 LKI-TM2	Increase the percentage of in-bound non-car journeys in the morning peak period				42.7%	43.3%	43.1%				43.5% <sup>[5]</sup>	43.9% <sup>[5]</sup>	44.3%
<b>Best Value Indicators</b>													
BV-102	Number of local bus passenger journeys originating in the authority area undertaken each year	new indicator				n/a	£194.6 million <sup>[6]</sup>	no comparative data			n/a <sup>[7]</sup>	n/a <sup>[7]</sup>	n/a <sup>[7]</sup>
BV-103	% of respondents satisfied with local provision of public transport information	not required		43%	not required			53% (2003/04)	53.14% (2003/04)	57% (2003/04)	n/a	n/a	n/a
BV-104	% of respondents satisfied with the local bus service	not required		51%	not required			57% (2003/04)	56.72% (2003/04)	62% (2003/04)	n/a	n/a	n/a
BV-165	The percentage of pedestrian crossings with facilities for disabled people	79%	69%	84%	92%	95%	94.8%	77.1%	79.9%	95.5%	96.5% <sup>[8]</sup>	98% <sup>[8]</sup>	99.5%



FOOTNOTES - FOR PAGE 110

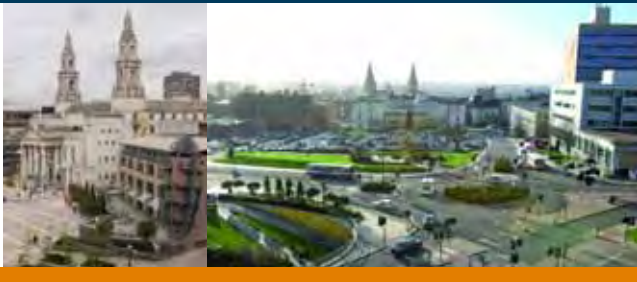
- [1] The assessment definitions have changed and the assessment of "excellent" is now equivalent to "well above average". The LTP1 score will be for the whole period of 2001-06 (i.e. not for one year 2005-06). The LTP2 progress report will be prepared based on guidance which is not likely to be issued for some time.
- [2] The LTP1 final delivery report will be submitted in July 2006 and scored in December 2006. The target score is "good".
- [3] The LTP2 year 1 will not have an annual progress report submission in July 2007. There will therefore be no score issued in December 2007, hence the 2007/08 target is not available.
- [4] The LTP2 first progress report will be submitted in July 2008 to cover 2006-08 and scored in December 2008. The target score is 'excellent'.

- [5] These targets have been revised from those published in last year's Council Plan to reflect the revised Local Transport Plan 2006/11 targets.
- [6] These figures are provided by Metro on a West Yorkshire basis.
- [7] Future targets will be set to reach the LTP requirement of a 5% increase in bus patronage by 2010/11. Baseline is 199.1m 2003/04.
- [8] These targets have been revised from those published in last year's Council Plan as the target of 100% of pedestrian crossings with facilities for disabled people is to be achieved by 2010. 2006/07 and 2007/08 targets have been revised to reflect this.

Jobs and Skills		Our Performance						Comparison			Future Years					
Indicator	Title of Indicator	2001/02 Result	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Target	2005/06 Result	2004/05 Core Cities Median	2004/05 Metropolitan Authority Average	2004/05 Metropolitan Authority Top Quartile	2006/07 Target	2007/08 Target	2008/09 Target			
<b>Local Key Indicators</b>																
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	7.3 pp	7.2 pp	4.6pp	5.1pp	consistent downwards trend in percentage point difference	5.3pp	no comparative data			consistent downwards trend in percentage point difference					
LKI-JS7	Annual average Leeds unemployment rates compared to the annual average GB rate	3%/3.3%	2.9%/2.6%	4.9%/5%	5.0%/4.8%	maintain at or below the GB rate for 2002 to 2005	2.8/ <sup>[1]</sup> 2.4							future targets not required		
LKI- JS8 NRF Floor Target	Number of Wards in the city with an unemployment rate 2.5 percentage points higher than the city average	7 Wards	7 Wards	7 wards	7 wards	6 wards	4 wards <sup>[2]</sup>									
	Number of wards in the city with a claimant proportion 2.5 percentage points higher than the city average	amended indicator						4 wards <sup>[2]</sup>	4 wards <sup>[2]</sup>	4 wards <sup>[2]</sup>						

FOOTNOTES

- [1] The result has been calculated using the claimant proportion as opposed to the unemployment figure which was used to calculate the 2004/05 result. This is due to the unemployment figure being available at this time.
- [2] The government took a decision to change the way in which claimant proportion is calculated. Rather than basing it upon number of claimants divided by those economically active they have moved to calculation of the number of claimants divided by population of working age. The actual achievement for 2005/06 showed that the target of 6 wards at 2.5% over the city average was exceeded since only 4 wards fell into this category. Unfortunately, the target was based upon the old calculation of claimant proportion whereas the figures published implying 4 wards in the category were based upon the new calculation. This is why the proposed target has been reduced to this level.
- Since the aforementioned method of calculation will be adopted for the foreseeable future, the subsequent targets for the next 3 years have been adjusted to take this into account. Analysing the detail of the 4 wards which remain in this category, the gap between the wards with the 4th and 5th highest levels of claimant proportions is relatively high. This means that in the 3 year timescale it will prove difficult to remove the 4th ward from the category. Therefore, the targets for the next 3 years should remain at 4 wards under 2 provisos: a) the calculation of claimant proportions should remain constant; b) the gap between the 4th ward and the "safe" percentage point which would drop it out of this category should show a reduction over the 3 years.



## Section 3 - Corporate Statements

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 they 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 all new starters will be offered either:

- Membership of the Local Government Pension Scheme; or
- A broadly comparable scheme supported by a current Government Actuaries Department Certificate (in essence a final year salary scheme); or
- A good quality stakeholder pension scheme that has matched employer contributions (a minimum of 6%).

The above shall apply to sub-contractors also.



## Section 4 - Useful Information Glossary



ABC	Acceptable Behavioural Contracts
ALMOs	Arms Length Management Organisations
ASBO	Anti-social Behavioural Order
ASIST	Actively Seeking Independence Support Team
BPR	Business Process Re-Engineering
BVPI	Best Value Performance Indicator
BVPP	Best Value Performance Plan
CAMHS	Children and Adolescent Mental Health Service
CCTV	Closed-circuit television
CDTS	Community Drug Treatment Services
CMT	Corporate Management Team
CPA	Comprehensive Performance Assessment
CPB	Corporate Priority Board
CRM	Customer Relationship Management
CTB	Council Tax Benefit
CYPP	Children and Young People's Plan
DANOS	Drugs and Alcohol National Occupational Standards
DCLG	Department for Communities and Local Government
DCMS	Department for Culture, Media and Sport
DDA	Disability Discrimination Act
DEFRA	Department for Environment, Food and Rural Affairs
DfES	Department for Education and Skills
DfT	Department for Transport
DLEQs	District Local Environmental Quality Assessments
DNO	Distribution Network Operator
DWP	Department for Work and Pensions
EAS	Employee Administration Service
EASEL	East and South East Leeds
ENCAMS	Environmental Campaigns (incorporating Tidy Britain Group)
ERDF	European Regional Development Fund
FAB	Financial Accounting and Budgeting
FE	Further Education
FFT	Fischer Family Trust
FPN	Fixed Penalty Notices
GCSE	General Certificate of Secondary Education
GNVQ	General National Vocational Qualification

GOYH	Government Office for Yorkshire and the Humber	MP	Member of Parliament
GP	General Practitioner	NEET	Not in Employment, Education or Training
HB	Housing Benefit	NHS	National Health Service
HE	Higher Education	NIP	Network Infrastructure Programme
HELP	Healthy Environment for Leeds People	NRF	Neighbourhood Renewal Fund
HIP	Housing Investment Programme	NVQ	National Vocational Qualification
HR	Human Resources	OCR	Oxford, Cambridge and Royal Society of Awards
HRA	Housing Revenue Accounts	ODPM	Office of the Deputy Prime Minister
ICT	Information and Communications Technology	ONS	Office of National Statistics
IEG	Implementing Electronic Government	OSC	One Stop Centre
IiP	Investors in People	PAF	Performance Assessment Framework
IPF	Institute of Public Finance	PAYP	Positive Activities for Young People
IT	Information Technology	PCSO	Police Community Support Officer
JSA	Job Seekers Allowance	PCT	Primary Care Trust
KSI	Killed or Seriously Injured	PDA	Personal Digital Assistant
LA	Local Authority	PE	Physical Education
LAA	Local Area Agreement	PEP	Personal Education Plans
LATS	Landfill Allowance Trading Scheme	PERB	Procurement Efficiencies Review Board
LBIA	Leeds-Bradford International Airport	PFI	Private Finance Initiative
LBS	Leeds Benefit Service	PI	Performance Indicator
LCC	Leeds City Council	PLSS	Public Library Service Standards
LDF	Local Development Framework	POPPS	Partnerships for Older People's Projects
LDS	Local Development Scheme	PSA	Public Service Agreement
LEA	Local Education Authority	PSHE	Personal Sexual Health Education
LEGI	Local Enterprise Growth Initiative	PWC	Price Waterhouse Coopers
LEMMAC	Leeds Maintenance Management Accounting	RES	Regional Economic Strategy
LEP	Local Economy Partnership	RSS	Regional Spatial Strategy
LHCP	Leeds Homes Construction Partnership	SEN	Special Educational Needs
LIAP	Leeds Inter-agency Project	SID	Speed Indicating Devices
LIFT	Local Improvement Finance Trust	SOA	Super Output Area (ONS based geography for residence based statistics)
LKI	Local Key Indicator	SOR	Schedule of Rates
LLP	Leeds Leadership Programme	SORT	A recycling scheme
LPSA	Local Public Service Agreement	SRE	Sex and Relationship Education
LSC	Learning and Skills Council	UKPMS	United Kingdom Pavement Management System
LSP	Local Strategic Partnership	VCFS	Voluntary Community Faith Sector
LTP	Local Transport Plan	VFM	Value for Money
MARACS	Multi-agency Risk Assessment Conferences	YEDL	Yorkshire Electricity Distribution Limited
MIPIM	International Market for Professionals of Property (English translation)		
MIS	Management Information System		



## Your Council Services

If the department you require is not listed,  
please call the switchboard on: 23 48080  
Minicom service: 0845 127 1113

For general enquiries email:  
[onestop@leeds.gov.uk](mailto:onestop@leeds.gov.uk)

If you would prefer to use a 0113 number  
you will find these on our website -  
[www.leeds.gov.uk](http://www.leeds.gov.uk)

Abandoned Vehicles	0845 124 0113
Anti-Social Behaviour Team	0113 39 84701
Benefits Advice	0845 127 0113
Business Rates Information	0113 24 76983
Childcare Information	0113 24 74386
Community Involvement Team	0113 23 48080
Complaints & Compliments	0845 129 0113
Council Tax Information	0845 126 0113
Council Tax Benefit	0845 127 0113
Council Tax 24 Hour Payment Line	0113 39 57100
Disabled Parking Badges & Bus Passes	0845 125 4113
Dog Wardens	0845 124 0113
Drug Action Team	0113 39 50839
Education Grants and Loans	0845 127 0113
Education Enquiries	0113 24 75590
Elections and Voting	0113 24 76726
Jobs and Skills Enquiries	0113 24 75465
Environmental Health - Domestic	0845 124 0113
Environmental Health - Industrial	0845 124 0113
Equality Team	0113 24 74190
Fly Tipping	0845 124 0113

Highways - General Enquiries	0845 124 0113	Street Cleansing	0845 124 0113
Highways - Out of Hours Emergencies	0113 24 78500	Street Lighting	0845 124 0113
Housing Repairs and Tenant Enquiries - <i>Please see your rent book/statement for relevant ALMO Telephone Contact Number</i>		Tourism Information - Gateway Yorkshire	0113 24 25242
Homelessness Enquiries	0113 24 76919	Waste Collection	0845 124 0113
Libraries and Information Services	0113 247 6016	Welfare Rights	0113 24 05480
Needles /Syringe reports	0800 138 6227	Youth services	0113 21 45854
Noise Nuisance 24 Hour Service	0113 24 07361		
Parks and Countryside	0113 39 57400		
Pest Control	0845 124 0113		
Planning Applications	0113 24 78000		
Potholes	0845 124 0113		
Recycling	0845 124 0113		
Refuse Collection	0845 124 0113		
Registrar - Births and Deaths	0113 22 43622		
Registrar - Marriages	0113 24 76709		
Registrar - General Enquiries	0113 24 76710		
Social Services - General Enquiries	0845 125 4113		
Social Services - Emergency Out of Hours	0113 24 09536		
Sports Centres - General Enquiries	0113 21 45005		



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## 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 to be as useful as possible for the public, staff, Councillors and partners alike.

To let us know what you think, or to obtain further copies you can write to:

**The Policy, Performance  
and Improvement Team  
Leeds City Council  
2nd Floor East, Civic Hall,  
Leeds LS1 1UR**

or

Email: [councilplan@leeds.gov.uk](mailto:councilplan@leeds.gov.uk)

or

Telephone: **0113 224 3462**

We also publish the Council Plan on the internet [www.leeds.gov.uk](http://www.leeds.gov.uk) (search for Council Plan)

Copies are also available for inspection at your local library.