

National & Local Performance Indicators - Modernising our council

Access to Services		Our Performance					Comparison			Future Years			
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
Council Priority Indicators													
CP-AS50	Provide access to all principal Council services outside normal 9-5 working hours	new indicator			establish baseline	75%	no comparative data			100%	See footnote (1)	See footnote (1)	
CP-AS51	Answer more than 90% of public telephone calls to the Council	new indicator		66%	82%	90%				85%	92%	See footnote (1)	See footnote (1)
CP-AS52	Ensure 80% of enquiries to the Council (in person or by telephone) are resolved at first point of contact	new indicator			75%	85%				80% (2)	See footnote (1)	See footnote (1)	
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%	74%	75%				73%	80% (3)	See footnote (1)	See footnote (1)
CP-AS54	Increase the volume of total transactions delivered through customer self-service	new indicator			175,332	218,000				317,954	349,749 (4)	See footnote (1)	See footnote (1)

Footnotes:

1. No future targets have been set because these PIs are part of the Corporate Plan 2005-08 and the Customer Strategy 2005-08 and will be reviewed as part of planning for the next strategy period.
2. We predict that a result of the changes that we are introducing will lead to a lower, but more accurate result for this PI. For this reason it is proposed to maintain the target at 80%.
3. The target has been revised down from the previously published figure of 90%. This is because the data used to calculate the original target was incomplete and less robust than that currently available to us. We have calculated a more realistic target based on more substantial information.
4. This target differs from that published in last year's plan. The target has been revised upwards in light of improved performance and is set to achieve a 10% improvement from the 2006/07 figure.

Access to Services (continued)		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
Best Value Indicators													
BV-3	% of citizens satisfied with the overall service provided by their authority	not required	77%	not required			52% (1)	58% (2006/07 All England Top Quartile)	Middle (after Confidence Interval applied)	52% (2006/07 Core Cities Average)	see footnote (2)	see footnote (2)	see footnote (2)
BV-4	% of those making complaints satisfied with the handling of those complaints	not required	35%	not required			32% (1)	37% (2006/07 All England Top Quartile)	Middle (after Confidence Interval applied)	31% (2006/07 Core Cities Average)	see footnote (2)	see footnote (2)	see footnote (2)
Local Key Indicators													
LKI-CUS9	Value of Welfare Rights benefits gains	new indicator		£6.1m	£7,406,536	£7.5m	£8,542,581	no comparative data			£8m (3)	£8.5m (3)	£8.7m (3)
LKI-CUS10	Number of translations and interpretations arranged by the Central Interpretation and Translations Unit	new indicator		8,342	10,908	11,000	14,927				15,673 (3)	16,419 (3)	17,165 (3)
LKI-CUS15a	Percentage of complaints responded to within 15 days	new indicator		38%		80%	46%				80% (4)	80% (4)	80% (4)
LKI-CUS15b	Percentage of complaints not responded to within 15 days that were issued with holding responses within 15 days	new indicator					80%				80%	80%	
LKI-CUS16	Percentage of customers seen in person within 15 minutes	new indicator		84%	82%	87%	83% (5)				84% (5)	85% (5)	
LKI-CUS17a	Percentage of letters from the public that are responded to within 10 working days	new indicator		See Footnote (6)			See Footnote (6)						
LKI-CUS17b	Percentage of customer emails sent to publicly advertised email addresses that are responded to within 10 working days	new indicator		See Footnote (6)			See Footnote (6)						
LKI-CUS18	Percentage of interpretation requests met	new indicator		80%		95%	95% (7)				96% (7)	97% (7)	
LKI-CUS19	Percentage of translation requests met within agreed timescales	new indicator		85%		98%	98% (8)				98% (8)	98% (8)	
LKI-CUS20	Percentage of emails received via publicly advertised email addresses acknowledged within one working day	new indicator		See Footnote (6)			See Footnote (6)						

Footnotes:

1. Satisfaction surveys in 2003/04 and 2006/07 are not directly comparable as in 2003/04 face to face surveys were performed whilst in 2006/07 postal surveys were used (as per government guidelines).
2. Targets for Best Value General Survey indicators will be confirmed the year prior to the next survey (2009/10) in order to take into account any factors affecting performance which may influence customer satisfaction.
3. These targets have been revised upwards from those published in the 2006/07 Council Plan, because of the good performance during 2006/07.
4. These targets are a revision of those published in the 2006/07 Council Plan. This is because the previous target proved to be over-ambitious, so increasing this for 2007/08 would be unrealistic. Instead we are maintaining setting the target at 80%.
5. Although performance in 2006/07 exceeded this year's target, we wish to maintain future targets at a 1% increase year on year. This is because it is difficult to accurately predict managing waiting times. Although we have introduced changes such as the refurbishment at Dewsbury Road, this has actually led to an increase in customers using the centre. If this trend continues, it will be harder to maintain high serving percentages. Waiting times are also affected by events outside the control of Customer Services, for example, actions by service partners that generate large amounts of customer contact.
6. Due to Data Quality issues we are unable to report accurate updates or provide future targets for LKI-17a, LKI-17b and LKI-20. Further progress on this matter will be reported in the 2007/08 Council Plan Addendum.
7. Future targets have been revised upwards from those listed in last year's Council Plan, in the light of strong performance in 2006/07. The target is to then increase performance by 1% year on year, although this will be challenging as with the current level of resource in the team, there is little scope for managing an increase in demand for this service.
8. Future targets have been revised upwards from those listed in last year's Council Plan, in the light of strong performance in 2006/07. The target is to then maintain this high level of performance.

Executive Support		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
Council Priority Indicators													
CP-ES52	Achieve a Comprehensive Performance Assessment (CPA) Corporate Assessment score of 4 out of 4	new indicator		3	3	3	3	no comparative data			4	4	4
CP-ES53	Increase the percentage of performance targets achieved in priority areas		n/a	62%	75%	71%	90%		n/a	n/a			
CP-ES54	Increase to 60% the percentage of staff who feel the council and their department communicates well with them		52%	45%	58%	See footnote (1)	n/a (1)		n/a (1)	n/a (1)			
CP-ES55	Achieve a score of 3 out of 4 on the CPA use of Resources assessment		n/a	3	3	3	4		4	4			
Best Value Indicators													
BV-226a	Total amount spent by the local authority on advice and guidance services provided by external organisations	new indicator		£1,562k	n/a		no comparative data		£1,479,851				
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		68.82%	n/a		79.50%							
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	n/a		£3,419,802.60							

Footnotes:

1. The results for these indicators are extracted from the LCC Staff Survey and as the next survey is not due to be carried out until the end of 2007, results will not be available until year end 2007/08.

Procurement		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
Council Priority Indicators													
CP-P50	Ensure 100% of milestone activities for the implementation of the national procurement strategy for local government are completed	new indicator		94%	100%	100%	no comparative data				100%	100%	100%
CP-P51	Assess and increase the percentage of our total budget spent through corporate framework agreements and corporate contracts		n/a	n/a	The baseline figures will be available in March 2008	Baseline figure agreed		Target set	Target set				
CP-P52	Assess and increase the percentage of our total budget spent through partnership with other public sector organisations		n/a	n/a	See Footnote (1)	Baseline worked towards		Continual work on the baseline and target setting	Continual work on the baseline and target setting				

Footnotes:

1. Due to restrictions in the newly introduced SCMS system (June 2006), we have been unable to measure this indicator. However, during the year 2007-2008, application will be made to alter the SCMS in order to gather the relevant data. We will be in a position to provide part-year base-line data in March 2008.

Benefits		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
Best Value Indicators													
BV-76a	The number of claimants visited per 1,000 caseload	new indicator	216	355.3	302.47	195	170.87	no comparative data		294.88	120 (1)	100 (1)	80
BV-76b	The number of fraud investigators employed per 1,000 caseload		0.2	0.24	0.24	0.23	0.25			0.2	0.23	0.23	0.23
BV-76c	The number of fraud investigations per 1,000 caseload		24.3	19.42	24.37	28	30.89			25.57	29	30	31
BV-76d	The number of prosecutions and sanctions per 1,000 caseload		2.8	3.29	3.83	4.25	4.26			2.42	4.30	4.35	4.4
BV-78a	Speed of processing: Average time for processing new claims	41 days	33 days	79 days	43 days	29 days	31 days (2)	26.4 days	bottom	40.55	28 days	26 days	See footnote (2)
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.	21 days	12 days	41 days	31 days	18 days	24 days (3)	9.1 days	bottom	21.95 days	16 days	14 days	See footnote (3)
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	95%	97%	98%	98%	98.2%	99%	99.0%	middle	98.25%	98.6%	99%	See footnote (4)
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			74.6%	79%	72.7% (5)	79.39%	middle	58.23%	73.5%	n/a (5)	n/a (5)
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				32.7%	33%	33.20%	39.69%	middle	29.99%	33.2% (6)	n/a (6)	n/a (6)
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				7.70%	7.50%	7.20%	no comparative data		8.79%	7.00%	n/a (7)	n/a (7)
BV-80a	Satisfaction with the Benefits Service: contact with the office	not required	75%	not required			n/a	78%			see footnote (8)		
BV-80b	Satisfaction with the Benefits Service: service in the office		81%				n/a	83%					
BV-80c	Satisfaction with the Benefits Service: telephone service		64%				n/a	73%					
BV-80d	Satisfaction with the Benefits Service: staff in the office		82%				n/a	82%					
BV-80e	Satisfaction with the Benefits Service: forms		65%				n/a	61%					
BV-80f	Satisfaction with the Benefits Service: speed of service		70%				n/a	71%					
BV-80g	Satisfaction with the Benefits Service: overall satisfaction		78%				n/a	80%					

Footnotes:

1. These targets have been amended from those published in last year's Council Plan as there is no longer a requirement for the authority to undertake a statutory number of visits to its customers that would be counted within this BVPI. Other methods of checking customers' circumstances other than by visit are being undertaken. This also allows the authority to strip out a number of unproductive visits.
2. Throughout 2006/07 performance improved quarter on quarter and the target of 29 days was achieved at Quarter 4. Therefore, although the target of 29 days has not been achieved when taking an average across the year, it is a significant improvement on last year's result. Targets for this indicator are set in line with DWP performance standards which recommends the average time for processing new claims should be 29 days (top quartile performance) - no instructions have been received from the DWP in regards to targets beyond 2008/09.
3. Throughout 2006/07 performance improved quarter on quarter and a result of 17 days was achieved at Quarter 4. Therefore, although the target of 18 days has not been achieved when taking an average across the year, it is a significant improvement on last year's result. Targets for this indicator are set in line with DWP performance standards and no instructions have been received from the DWP in regards to targets beyond 2008/09.
4. Targets for this indicator are set in line with DWP performance standards and no instructions have been received from the DWP in regards to targets beyond 2008/09.
5. This indicator has not reached the target set which can be attributed to a large share of outstanding balances for 2006/07 which have not yet had invoices issued. After excluding these accounts the collection rate is in excess of 78%. Currently these invoices are not issued in case an appeal is made against the overpayment. This procedure is currently being reviewed. Targets have not been set beyond 2007/08 as the indicator is due to be deleted with effect from April 2008.
6. Target for 2007/08 has been slightly amended to reflect suggested improvements in procedures. To maintain 2007/08 collection rate at the rate we achieved for 2006/07 will require collection of in excess of £4m and this will be a considerable challenge unless proposals for improvements are agreed. Targets have not been set beyond 2007/08 as the indicator is due to be deleted with effect from April 2008.
7. Target for 2007/08 has been amended from that published in last year's Council Plan in light of current performance. Targets have not been set beyond 2007/08 as the indicator is due to be deleted with effect from April 2008.
8. Targets for Best Value General Survey indicators will be confirmed the year prior to the next survey in order to take into account any factors affecting performance which may influence customer satisfaction.

Collection of Council Tax & Business Rates		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
Best Value Indicators													
BV-9	The percentage of Council taxes due for the financial year which were received in year by the authority (2003/04)	96.3%	96.2%	96.1%	96.3%	96.60%	96.40%	98.40%	Middle	94.06%	96.5% (1)	96.7% (1)	96.90%
BV-10	The percentage of non-domestic rates due for the financial year which were received in year by the Authority (2003/04).	98.8%	98%	98.5%	98.6%	98.6%	98.60%	99.26%	Middle	97.97%	98.6%	98.6%	98.6%
Local Key Indicators													
LKI-F2	The net cost of collecting council tax per chargeable dwelling	£15.22	£16.54	£16.39	£16.40	£16.66		no comparative data			£17.20	£17.76	

Footnotes:

1. These targets have been amended from those published in last year's Council Plan as in order to achieve an increase of 0.1% it requires the additional collection of in excess of £230k in the relevant financial year. Furthermore, the authority is already top core city collector of Council Tax and therefore any margins for further improvement are limited.

Corporate Financial Services		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
Council Priority Indicators													
CP-FS50 LKI-F3	Achieve greater than 2.5% efficiency savings year on year	new indicator			£18.924m	£17.93m	£21.402m (1)	no comparative data			£17.93m	n/a (1)	n/a (1)
Best Value Indicators													
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	93%	91%	88.8%	90.6%	92%	92%	96.71%	Middle	90.57%	92%	92%	92%
Local Key Indicators													
LKI-F1	Average External Borrowing Rate	6.7%	6.3%	5.7%	5.2%	5.2%	4.78%	no comparative data			4.9% (2)	4.8% (2)	4.9%

Footnotes:

1. This figure represents a projection at Quarter 3. The actual year end figure will not be able until late June 2007 for submission to CLG on 5th July. Targets for 2008/09 and 2009/10 cannot be set until the outcome of the Comprehensive Spending Review is known.

2. These targets have been amended from those published in last year's Council Plan in light of the prevailing economic conditions. If base rates set by the Bank of England alter significantly, the average external borrowing rate will be affected.

Equal Opportunities		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
Council Priority Indicators													
CP-EO50 BV-2a	The level (if any) of the Equality Standard for Local Government to which the authority conforms	Level 1	Level 2	Level 2	Level 3	Level 3	Level 3	no comparative data		2.88	Level 3 (1)	Level 4 (1)	Level 5 (1)
CP-EO51	Increase the percentage of employment diversity targets achieved (based on a basket of diversity indicators)	new indicator			n/a	n/a	n/a (2)	no comparative data			n/a (2)	n/a (2)	n/a (2)
CP-EO52	The percentage of staff who feel the Council is genuinely committed to equality and fairness for all	new indicator		65%	61%	68%	see footnote (3)				n/a (3)		
Best Value Indicators													
BV-2b	The duty to promote Race Equality	new indicator	74%	74%	74%	79%	74% (4)	79%	Middle	77%	79%	84%	84%
BV-11a	The percentage of top 5% of earners that are women	33%	32.3%	33.98%	34.67%	38.3%	36.47%	42.45%	Middle	42.83%	38% (5)	39% (5)	40%
BV-11b	The percentage of the top 5% of local authority staff who are from an ethnic minority	amended indicator			5.26%	5.4%	5.75%	4.3%	Top	6.71%	6% (6)	6.25% (6)	6.50%
BV-11c	The % of top 5% that have a disability	new indicator			3.88%	4.2%	3.60%	4.83%	Middle	3.06%	4% (7)	4.2% (7)	4.4%
BV-16a	The number of staff declaring that they meet the DDA disability definition as a percentage of the total workforce	2.6%	3.5%	3.42%	3.3%	3.9%	3.16% (8)	3.89%	Middle	3.70%	3.5% (8)	3.6% (8)	3.70%
BV-16b	Percentage of economically active disabled people in the Authority area	14%	14%	14%	14%	14%	14.54% (9)	no comparative data		17.29%	14% (9)	14% (9)	14% (9)
BV-17a	The percentage of local authority staff who are from ethnic minority communities	amended indicator			6.47%	6.3%	7.02% (10)	4.8%	Top	9.56%	7.5% (10)	8% (10)	8.5%
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	37.20%	42.90%	44.60%	45.10%	47.00%	49.56%			57.27%	50.00%	51.00%	52.00%
Local Indicators													
LKI-EO1	Disabled staff as a percentage of the total workforce (excluding school-based staff)	4.2%	4.8%	5.25%	5.14%	5.4%	5.04% (11)	no comparative data			5.15% (11)	5.25% (11)	5.35%
LKI-EO2	Minority ethnic staff as a percentage of the total workforce (excluding school-based staff)	7.5%	7.2%	7.73%	8.37%	8.3%	9.11% (10)				8.4% (10)	8.5% (10)	10%
Indicators to be deleted													
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%	7.80%	no comparative data		12.55%	future targets not required		

Footnotes:

- The target for 2006/07 has been maintained following the validation for Level three in March 2006. A report was presented to CMT summarising progress & outlining concerns/challenges in achieving Level 4 by the target date previously published (March 2008). As a result of the main issues that were highlighted by Equality Standard Departmental Representatives: slow progress on conducting impact assessments; targets & monitoring not fully integrated; consultation & involvement not as effective as it should be; procurement & equality considerations & limited employment information, a decision was made by CMT to extend the target date for Level 4 attainment from March 2008 to December 2008. The target date for Level 5 will currently remain as March 2010.
- The Council has not yet fully established an integrated employment diversity score but it is hoped that this will be achieved in the next 12 months. The delay is partly due to changes in equality legislation relating to age, religion and sexual orientation and the need to develop SAP further to capture this equality data for Council staff so that a comprehensive equality score can be developed. It should be noted however, that there are also issues about the willingness of staff to disclose personal information about religion and sexual orientation.
- The results for these indicators are extracted from the LCC Staff Survey and as the next survey is not due to be carried out until the end of 2007, results will not be available until year end 2007/08.
- We can not evidence an actual percentage improvement for this indicator for year ended 2006/07, although corporate progress has been made to improve services for BME communities & employment opportunities for BME staff. There are a number of elements out of the 19 points for this BVPI that rely on the availability of baseline data. Despite having put in place effective customer & employee management information systems, the council is not, as yet, in a position to demonstrate progress against the criteria set, although progress may well have occurred. Once baseline and annual data is established this can be used for comparison.
- These targets have been amended from those published in last year's Council Plan. It is difficult to achieve rapid results because of the inherent rate of staff turnover. However, there has been significant improvement in 2006/07 and challenging but more realistic targets have been established for 2007/08 - 2009/10.
- These targets have been amended from those published in last year's Council Plan and are based on performance over the last five years. We have increased the targets based on recent high performance. It should be noted that new BME classifications are likely to be introduced in the future and it is not known at this stage what impact this will have on these targets and this indicator in general.
- These targets have been amended from those published in last year's Council Plan as they had been set based on just one year's actual data. Now that we have two years of data we are able to set more realistic targets.
- The population of disabled staff has reduced through turnover over the last 5 years and at the same time some of the schemes for recruiting disabled staff are now in need of review. Policies for recruiting and retaining disabled staff will be reviewed in the coming year for example through the recruitment and selection policy and the Council Change Programme. There is a particularly low percentage of disabled employees working in the schools in Leeds which makes the overall percentage seem low (excluding schools staff the % of disabled staff working in the Council was 5.04% in 2001).
- This result is a proxy measure and provides a context for BV-16a and is extracted from ONS census table S16 - the next census is due to be completed in 2011.
- Initiatives are running across the Council which should help to improve the number of ethnic minority staff employees, e.g. the Recruitment & Selection Review will incorporate corporate BME group work. The 2006/07 result exceeded the set target of 6.3% therefore, targets have been amended from those previously published and set at even more challenging levels.
- The population of disabled staff has reduced through turnover over the last 5 years and at the same time some of the schemes for recruiting disabled staff are now in need of review. Policies for recruiting and retaining disabled staff will be reviewed in the coming year for example through the recruitment and selection policy and the Council Change Programme. Targets have been amended from those previously published in line with current performance.

Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target						
Council Priority Indicators																			
CP-ES51	Increase to 58% the percentage of staff who feel valued as an employee	new indicator			55%	57%	see footnote (1)	no comparative data			n/a (1)								
CP-ES56	Increase the percentage of colleagues that are satisfied with the conditions of their employment (including physical, financial and psychological factors)				62%	64%													
CP-PE50	Increase the level of staff satisfaction to 70%				67%	69%													
CP-PE51	Increase the level of response to the staff survey to above 30%				37%	40%													
CP-PE52	Achieve and maintain the Investors in People Leadership and Management Standard	new indicator			100%	100%	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				6% increase	6% increase	3.5% (2)				n/a (2)	n/a (2)	n/a (2)						
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%	62.90%	70%	see footnote (1)				n/a (1)								
CP-PE55	Percentage of colleagues who feel they know and understand the Council's values			75%	65.80%	70%													
CP-PE56	Increase the percentage of attendance targets achieved (based on a basket of attendance targets)	new indicator			n/a	n/a	12.5% (4)							n/a (4)	n/a (4)	n/a (4)			
CP-PE57	Increase the percentage of managers who consider policies to aid flexible service delivery				n/a	n/a	see footnote (1)							n/a (1)	n/a (1)	n/a (1)			
CP-PE58	Increase to 60% the percentage of staff who are satisfied with the overall provision made for:	amended indicator				68%	see footnote (1)							n/a (1)					
	a) induction					46%													
	b) appraisal					57%													
CP-PE59	Ensure 70% of staff have had an appraisal within the previous 12 months	new indicator		54%	65.30%	64%	3,419 (3)										3,316 (3)		3,217
CP-PE60	Achieve a significant reduction in work related ill-health and injury	new indicator		3,865	3% improvement	3,525													
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%							100%	100%	

Footnotes:

- The results for these indicators are extracted from the LCC Staff Survey and as the next survey is not due to be carried out until the end of 2007, results will not be available until year end 2007/08.
- Data is not available for this PI in this format. No 360 degree feedback was done for Senior Managers in 2006/07 because the Council is in the process of defining the requirements of managers as a result of the Council Change Programme. However, from October 2005-October 2006, approximately 250 middle managers received 360 degree feedback as part of the Leeds Leadership Programme (LLP2) and it is possible to analyse their percentage overall increase/decrease in performance. Targets have not been set as a different assessment tool may be used in the future.
- These targets have been amended from those published in last year's Council Plan in light of current performance. They are still based on a 3% reduction year on year in line with the Revitalising Health and Safety Strategy.
- The target set for this indicator was based on draft outturn figures for 2005/06 which were later revised, consequently achieving the target was always going to be difficult. More useful perhaps is the 62.5% improvement on the previous year's performance. Due to the Council Change Programme, targets have not been set for this indicator as during 2007/08 work will be undertaken with the HR Strategy Group to establish a more meaningful basket of performance measures relating to safety, well-being and attendance that are relevant to the newly structured Directorates and Services.

Human Resources (continued)		Our Performance						Comparison			Future Years		
Indicator	Title of Indicator	2002/03 Result	2003/04 Result	2004/05 Result	2005/06 Result	2006/07 Target	2006/07 Result	2005/06 All England Top Quartile	Position against All England Quartiles	2005/06 Core Cities Average	2007/08 Target	2008/09 Target	2009/10 Target
Best Value Indicators													
BV-12	The number of working days/shifts lost due to sickness absence	12.7 days	12.2 days	12.9 days	12.43 days	11.5 days	12 days (1)	8.34 days	Bottom	11.08 days	11.5 days (1)	11 days (1)	10.5 days
BV-14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce	0.7%	0.8%	1.40%	1.17%	0.7%	2.21% (2)	0.17%	Top	0.56%	1.5% (2)	1.25% (2)	1.00%
BV-15	The percentage of employees retiring on grounds of ill-health as a percentage of the total workforce	1.1%	0.9%	0.75%	0.31%	0.49%	0.31%	0.10%	Middle	0.35%	0.30% (3)	0.25% (3)	0.20%
Local Key Indicators													
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	6.8%	10%	11.35%	10.13%	9%	9.61% (4)				9%	9%	9%

Footnotes:

1. The target for 2006/07 was based on an outturn that was later revised so meeting the target was always going to be difficult. However, the actual outturn for this period represents an improvement of 0.43 days which continues the trend of almost a half day improvement in each of the past two year a trend that has continued downwards for a number of years. A recent external review by the IDeA stated that a half day improvement for an organisation the size of Leeds City Council is a significant achievement. Targets have been amended from those previously published in light of the current performance.

2. The target of 0.7% was missed. A number of factors may have contributed to this such as changes to the 85 year retirement rule and pension regulations changes in September and March. The Council has also changed its policy on the pension benefits offered to staff who take early retirement with aim of reducing costs. This may account for the increase in the numbers of staff retiring in this year and going forward into future years but this will be at a lower average cost. The application of the new policy will be reviewed. Targets have been amended from those previously published in light of current performance.

3. Performance for this indicator is very good compared to targets and other local authorities. These targets have been amended from those previously published to maintain the current good level of performance rather than look for any significant reductions.

4. This result shows a good improvement in performance, reflecting the average level of turnover in other local authorities. The targets remain the same for the next three years in order to maintain what is considered to be an acceptable level of turnover to balance the cost of recruitment and training over the benefit of attracting new staff.