

Central and Corporate Performance Indicators Quarter 1 2010-11

PI Type	Ref	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Quarter 1	Predicted Year End Result	Direction of Travel	Data Quality
1 Business Plan / LSP - Government Agreed	NI 185	CO2 reduction from local authority operations	Sustainable Development	Quarterly %	Fall	141,699 tonnes CO2	3.70%	2.10%	12.40%	8.00%	↑	No Concerns with data
	<p>Overall quarter 1 2010-11 has seen a 12.4% decrease in emissions against quarter 1 2008-09, the baseline year, which is excellent performance. This compares to a 7.8% decrease reported in quarter 1 2009/10 and means that the indicator is well on track to achieve the year end target of a 3.4% reduction. In order of importance, building emissions have fallen by 14.6%; street lighting has increased by 4%; fleet vehicles have increased by 2.7%; outsourced fleet has fallen by 39.4% and staff travel has increased by 12.9%. The significant decrease in building emissions may be partly due to the allocation of emissions during the baselining year and, if last year's trend is repeated, quarter 2 will show a much less significant decrease but should remain on track to meet the annual target. The increase in streetlighting emissions is of concern as the PFI contract anticipated significant energy use reduction. It was expected that the early phases would increase emissions as lighting levels were improved in outlying areas, but this should have been offset by city centre reductions. This will be investigated further.</p> <p>*The baseline quoted above is the estimated baseline agreed with Government Office Yorkshire and Humberside. The true baseline for 2008/09 is 136,989 tonnes of CO2.</p>											
2 Council Business Plan	BP-03A	% variation from the approved revenue budget in year	Finance	Quarterly %	Fall		-0.25%	0.00%	0.60%	0.00%	↑	No Concerns with data
	<p>Overspend of £3.6m (0.60%) projected at the first quarter. The main variation are as follows: The overall staffing budget is projected to underspend by £2.5m. This reflects careful management of vacancies, overtime and the use of agency staff throughout the Council. In some areas, services are managing workforce change and redesigning services to meet reduced demand, this particularly applies to City Development and Neighbourhoods and Housing.</p> <p>Other expenditure variations total £11.4m. Externally provided placements, both residential and with independent fostering agencies, continue to be a major pressure on the Children's Services budget and are projected to be £8.0m overspent at the end of the financial year. Within Adult Social Care, residential and nursing care placements have exceeded the budget provision and the service is forecast to be £1.8m above the budget. This trend is repeated in Domiciliary Care, projected to be £4.3m higher than budget. Direct payments spend is currently projected to be £0.5m higher than budget and Service User contributions to home care is reduced by £0.7m as more beds are unoccupied or occupied by transitional care cases which do not generate a service user contribution.</p> <p>Income trends are still declining especially within car parking £1.0m, sport £0.5m, and architectural design services £0.6m. In addition, within Environment and Neighbourhoods, Yorkshire Forward has reduced its grant to the Jobs and Skills service £0.4m, and the Leeds Asylum service is to have the number of asylum seekers in the contract reduced, which coupled with the loss of the Hillside Induction contract amounts to a net cost of £0.6m.</p> <p>The net effect of the government's reduction in government grants is £1.5m. These pressures, totalling £12.7m have been partly offset by additional capitalisation of £2.5m, the earmarking of the contingency fund balance, £3.3m and the use of balance sheet items of £3.2m. Directorates have been instructed to contain their overspends within approved budget therefore the prediction is there will be a 0% overspend by the year</p>											
3 Council Business Plan	BP-03B	Level of revenue reserves	Finance	Monthly £m	Rise	£12m	N.A.	£12m	£16m	£16m	↑	No Concerns with data
	<p>The current assumption is that reserves will not be required to support the 2010/11 spend. Reserves are currently £4m above the 2010/11 target although in view of the changing financial circumstances the level of reserves is under review to give a more robust financial standing in this climate.</p>											
4 Local Indicator	CPS5	The percentage of undisputed invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the authority	Finance	Quarterly %	Rise	83.54%	88.17%	92.00%	89.38%	91.00%	↑	No Concerns with data
	<p>Although the target was not met this quarter;</p> <ul style="list-style-type: none"> - 100% of invoices were paid to small suppliers (registered with the council scheme) within 20 days - 99% of *clean invoices were paid within 30 days (* no query/missing information on the invoice) <p>Increasing the use of Pcards (debit card method of paying for goods and services) and improving the quality of invoices received will further improve our performance against this indicator.</p>											
5 Council Business Plan	BP-17	Number of working days lost to the authority due to sickness absence (average per FTE)	HR	Monthly Days	Fall	12.18 Days	11.07 Days	10.00 Days	2.39 Days	11 days	↑	Some Concerns with data
	<p>At the end of Q1 the cumulative days lost per FTE was 2.39 days. The current projected outturn for the full year is to sustain the position reported in 2009/10.</p> <p>Full year forecasts reveal improvements in E&N, ASC, City Development, PPI and Schools with Children's, Corporate Governance and Resources currently showing a worsening position.</p> <p>A concerted effort is being placed to reduce the overdue cases in the stages of the Managing Attendance process.</p>											
6 Council Business Plan	BP-18	Voluntary leavers as a percentage of staff in post	HR	Quarterly %	Fall	8.90%	6.81%	-	1.51%	6.04%	-	No Concerns with data



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		In light of the economic conditions and restrictions on the council's ability to influence, HRLT made the decision not to set a target and to use this indicator for monitoring purposes only. Whilst workforce numbers continue to decrease the numbers of leavers is consistent with those recorded during the same period in 2009/10. Furthermore an Impact Assessment was undertaken as part of the early leaver initiative.											
7	Council Business Plan	BP-23	% local authority staff from BME communities	HR	Quarterly %	Rise	7.70%	8.12%	8.50%	8.16%	8.16%	↑	No Concerns with data
8	Council Business Plan	BP-24	% local authority staff with disability	HR	Quarterly %	Rise	3.20%	3.75%	4.00%	3.74%	3.74%	↓	No Concerns with data
		<p>BP-23/24 - Quarter 1 position remains virtually unchanged from 2009/10 year end. Entry routes to employment with the Council has been significantly affected by the current economic climate and its associated impact on local government, and this has resulted in reduced turnover and minimal opportunities for external recruitment. HR have established a dedicated At Risk Team which considers the filling of upcoming vacancies throughout the the City Council. The team are currently reviewing entry routes into employment within the Council with a view to creating a specialist unit to deal with pathways into employment such as apprenticeships, placements, trainees (such as PATH) and positive action via the future jobs fund. The unit will also be the link with internal and external partners to provide a central hub for potential employees of the Council.</p> <p>Further work needs to be undertaken during 2010/11 to obtain an accurate representational figure of the Council's disabled employee profile.</p> <p>The year-end predictions are based on the position as at the end of quarter 1.</p>											
9	Council Business Plan	BP-25A	% of top earners who are women	HR	Quarterly %	Rise	36.83%	40.11%	41.00%	40.88%	41.00%	↑	No Concerns with data
10	Council Business Plan	BP-25B	% of top earners who are from BME communities	HR	Quarterly %	Rise	5.96%	5.85%	6.00%	6.11%	6.00%	↑	No Concerns with data
11	Council Business Plan	BP-25C	% of top earners who are disabled (excluding maintained schools)	HR	Quarterly %	Rise	4.05%	3.16%	3.50%	3.59%	3.50%	↑	No Concerns with data
		BP-25 A-C - The direction of travel continues to be positive, with the exception of disabled employees. This can be attributed to fluctuation in the relative headcount. There has been an increase of 3.3 FTE (17.2%) in disabled staff. In the current climate it is unrealistic to forecast as to whether or not this position will be sustained. Work continues via the Employment Project works-streams to enable inclusivity throughout the council.											
12	Council Business Plan	BP-05A	% income collected by authority through % Council Tax collected in year	Revenues and Benefits	Monthly %	Rise	96.30%	96.53%	96.50%	28.57%	96.70%	↑	No Concerns with data
		The collection rate is 0.2% ahead of the rate achieved at the end of the first quarter last year. Due to efforts last financial year there was not the volume of previous years cases to summons post 31st March and along with the ability to better identify our worst cases this has enabled us to issue summonses earlier than last year.											
13	Council Business Plan	BP-05B	% income collected by authority through % non-domestic rates collected in year	Revenues and Benefits	Monthly %	Rise	97.68%	97.72%	97.75%	32.92%	97.80%	↑	No Concerns with data
		The collection rate is 0.2% behind the rate achieved at the end of the first quarter last year. However this is well within the normal range of fluctuations caused by the timing of monthly payments and does not represent an underlying trend. There has been no increase in the level of recovery action necessary and therefore no evidence of any increase in non-payment of accounts.											
14	Business Plan	BP-05C	Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings.	Housing Management	Monthly %	Rise	96.53%	96.93%	97.50%	98%	97.82%	↑	No Concerns with data
		The current collection figure is above target but, due to the way the calculation is made and the impact of payment cycles, does fluctuate during the early part of a financial year. A working group of the relevant ALMO/BITMO SMT member and a Strategic Landlord officer has been set up to assess rent collection performance, in part focussing on local management performance, and will be reporting its findings in November.											

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15	Council Business Plan	BP-05D	% income collected by authority through % sundry debtors income collected within 30 days of invoice issued	Revenues and Benefits	Monthly %	Rise	96.80%	95.60%	95.00%	90.83%	97.00%	↑	No Concerns with data
<p>Whilst the percentage is considerably ahead of last year (84.7%) we have gained in quarter 1 by receiving a payment of £4m in respect of a PCT invoice issued on 20th May. In 2009/10 the invoice was issued later and not included within the end of June position.</p>													
16	Council Business Plan	NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Revenues and Benefits	Monthly Days	Fall	14.98 Days	11.59 Days	11.00 Days	11.94 Days	11.00 Days	↑	No Concerns with data
<p>Performance is on track to achieve target.</p>													
17	Council Business Plan	BP-09	% of complaints to the council that receive a substantive response within the relevant timescale.	Customer Services	Quarterly %	Rise	69.0%	79.0%	95.0%	88.0%	88.0%	↑	No Concerns with data
<p>This measure is drawn from monthly returns by directorates on their response times to formal complaints. The Q1 result is 1288 of 1458 (88%) complaints received a reply within the stated standard. This is a higher response rate than than both Q4 2009/10 (62%), and the year end result of 79%, but still short of the council target of 95%. The directorates reporting the largest volumes of complaints are Environment & Neighbourhoods (660, 91% in standard), WNW Homes (227, 81% in standard), City Development (143, 73% in standard) and ENE Homes (132, 96% in standard). Education Leeds (100%), Corporate Governance (100%), AV Homes (100%), and BITMO (100%) achieved the target, but WNW Homes, City Development, PP&I (87%) and Resources (86%) did not. This performance will be discussed at the next Customer Strategy Board meeting and appropriate actions agreed.</p>													
18	Council Business Plan	BP-10	Percentage of letters from the public that receive a substantive response within 10 working days	Customer Services	Quarterly %	Rise	90.0%	90.0%	95.0%	92.0%	92.0%	↑	Some Concerns with data
<p>This measure is drawn from quarterly returns by services on their response times to written correspondence. The Q1 result of 4416 of 4812 (92%) letters receiving a reply within 10 working days is higher than 2009/10 (90%), but still short of the council target of 95%. The services reporting the largest volumes of written correspondence are Entertainment Licensing (1187, 97% in standard), Highways (412, 70%) and Planning (346, 99%). Planning, Electoral Services (100%) and Entertainment Licensing (97%) achieved the target, but Highways, Taxi & Private Hire Licensing (10%) and Adult Social Care (67%) did not achieve the target. This performance will be discussed at the next Customer Strategy Board meeting and appropriate actions agreed.</p>													
19	Council Business Plan	BP-11	% of customer emails sent to publicly advertised email addresses that receive a substantive response within 10 working days	Customer Services	Quarterly %	Rise	88.0%	88.0%	95.0%	95.0%	95.0%	↑	Some Concerns with data
<p>This measure is drawn from quarterly returns by services on their response times to email. The Q1 result of 31,989 of 33,599 (95%) emails to the council receiving a reply within 10 working days is an improvement on 2009-10 and hits the council target. The services with the largest volumes of email are Customer Services (20,607, 97% answered within standard), Health & Environmental Action (4888, 81%), Electoral Services (2900, 100%), and Business Rates (1545, 100%). Leeds Visitor Centre, Libraries, Planning, Leeds card, Electoral Services, Entertainment Licensing, Taxi Licensing, School Admissions, Vacancies, Business Rates and Council Tax (Customer Services) all answered 100% emails within standard, and General Enquiries (Customer Services, 98%) exceeded the target. Highways, HEAS, Council Tax Benefit (Customer Services) fell short of the target. This performance will be discussed at the next Customer Services and Customer Strategy Board meeting and appropriate actions agreed.</p>													
20	Council Business Plan	BP-12	% of telephone calls answered as a proportion of calls offered. All services to reach a common high standard of 90% (92% for contact centres) within three years so that we have a 'One Council' approach.	Customer Services	Quarterly %	Rise	78.0%	86.0%	90.0%	82.0%	82.0%	↓	No Concerns with data
<p>This measure is drawn from quarterly returns by services on their call answer rates. The Q1 result shows 399,750 of 484,618 calls answered (82%). Q1 saw a lower level of contact than Q4, and continues a trend in the volume of telephone calls to the council (2.2 million calls in 2008/09, 2.1 million in 2009/10). The Q1 result is lower than Q4 result of 86%, and significantly short of the target of 90% for 2009/10. The services with the largest volumes of calls in Q1 are Council Tax (Customer Services, 75,933, 73% answered), Golden Number (Customer Services, 46,603, 89%), Streetscene (Customer Services, 39,855, 77%), and Benefits (Customer Services, 37,734, 83%). Services which achieved the target in Q1 - Adult and Children's Social Care, AV, ENE and WNW Homes, HEAS, Housing Options, Out of Hours, and Customer Relations (all Customer Services); Business Advice, Leeds Visitor Centre, Development Enquiry Centre, Leeds card and Payments. A number of services fell short of the target - Highways (79%), Electoral Services (78%), Anti Social Behaviour (73%), Streetscene, Leeds Homes (80%), Golden Number, Council Tax, Housing Benefit (83%), Registrars (85%, all Customer Services); Entertainment Licensing (77%), Taxi Licensing</p>													

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21	Council Business Plan	BP-36B	Percentage of strategic indicator set (LSP, CBP & NI) where we have "no concerns" on data quality.	Policy, Performance & Improvement	Quarterly %	Rise	76.00%	84.00%	100.00%	76.00%	91.00%	N/A	No Concerns with data
<p>In light of changes to the national performance framework a review was undertaken on the indicators which are reported through the corporate accountability process in 2010/11 with the result of a more streamlined set of indicators which are better focused on the strategic priorities in the LSP and CBP. This has also coincided with the introduction of a new data quality audit sheet for 2010/11 which provided a more rigorous and scored assessment of data quality. As at Q1 there are still a small number of audit sheets outstanding, largely from indicators which have been newly introduced for this year, and there are some indicators where remedial action is already underway to improve the score. Therefore it is anticipated that the position at the year end will show significant improvement on the Q1 result. However, it is unlikely that the 2010/11 target will be met.</p>													
22	Council Business Plan	BP-37	Percentage of key decisions which did not appear in the forward plan	Scrutiny Support	Quarterly %	Fall	33.0%	11.0%	11.0%	15.0%	11.0%		No Concerns with data
<p>The first quarter result arises from 9 key decisions out of 58 not being entered on the plan. 7 were associated with delegated decisions (3 from Environment & Neighbourhoods and 4 from Resources). 2 were associated with Executive Board decisions (1 City Development and 1 Chief Executive's). The main reason why this occurs is lack of planning/knowledge on behalf of a decision taker. Governance Services have plans to further rollo out training in quarter 2 and quarter 3 to reinforce the requirements of the constitution and this training will be targeted on those services with worst performance first. The 2010/11 target is expected to be met.</p>													
23	Council Business Plan	BP-29	Percentage voter turn out at local elections	Legal & Public Services	Annual %	Rise	35.7%	N.A.	37.0%	63.2% (Confirmed result)		No Concerns with data	
<p>The turnout in the 2010 local election was significantly higher than the target. This was due to the fact that the local election this year was held at the same time as the general election. The Electoral Commission carried out extensive election awareness campaigns nationally, encouraging people to register and vote in the general election. Our own experience in Leeds was that there was huge increase in registrations and applications to vote by post in the last month before the registration deadline date on 21 April.</p>													