

## Appendix 1 – Performance summary for the Strategy & Resources Scrutiny Board (Latest available data)

### Organisational Plan

The 18 Organisational Plan KPIs, which relate to the portfolio of the Strategy & Resources Scrutiny Board, are drawn from five service areas:

- Human Resources
- Financial Services
- Customer Relations
- Information Management & Governance
- Procurement & Commercial Services

A further eight indicators taken from the Office for Local Government (OFLOG) submission are included within the Financial Services section.

### Human Resources:

There are eight KPIs within this portfolio area:

#### 1 Representative workforce

Demographic comparison of the council workforce against the Leeds working age population from Census 2021	Census Data March 2021	LCC Workforce Data December 2023	LCC Workforce Data March 2024
Female	50.1%	60.3%	60.4%
Older workers (Aged 50-64)	26.3%	38.5% (estimated)	38.7% (estimated)
Ethnically diverse	26.6%	15.9%	16.1%
Disabled	16.7%	6.0%	6.0%
Carer	8.0%	8.8%	8.8%
Lesbian, gay, bisexual, or other sexuality	4.6%	3.9%	4.0%
Not living in the gender assigned at birth	0.2%	0.4%	0.3%

Council wide workforce representation levels are very static, and our degree of representation varies amongst the protected characteristics. In the case of female staff and older workers, our workforce contains considerably greater proportions than the population as a whole, whereas we have far smaller numbers of ethnically diverse or disabled staff, than are present in the general population. Finally, there are three characteristics – carers, LGB+, and people not living in the gender assigned at birth – where our workforce is reasonably representative.

There are outside factors which could lead to some of these differences. For example, the large number of full-time students in the city, who are of working age but not fully economically active, would lead to a younger demographic in the population compared to our workforce.

#### Key

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Although the demographics of our workforce change very slowly, we are actively working to promote a better understanding of equality, diversity and inclusion within the workplace. This includes initiatives focusing on five EDI themes:

- Recruitment
- Progression
- Training
- Speaking up and zero tolerance
- Data monitoring

Within the last quarter we launched an Aspiring Leaders programme. This development scheme is a positive action to support staff from under-represented groups to gain leadership experience. We are also sharing a Managers EDI dashboard giving a better insight on workforce diversity profiles.

It is also noted that the council will be reducing its work-force head count to meet current financial challenges. Specifically, a flexible retirement scheme has been launched to allow experienced staff to transition to part-time work whilst retaining skills and experience within the organisation. In some services staff are also being asked to consider leaving under a voluntary leavers scheme. We are expecting an FTE reduction of up to 350 as per the council budget for 2024/25. Decisions on exiting staff will be monitored to see how this affects our profile.

### 2 Happy and Engaged Workforce

Indicator	Target	2019 staff survey	2023 staff survey	Change
Average score out of ten – “how likely would you be to recommend working for Leeds City Council?”	Increase	7.5 out of 10	7.4 out of 10	=

Members are advised that the results shown were included in the previous report submitted to the Board in January 2024, and no more recent update is available. It is noted however that over the last 12 months chief officers have been reviewing service-level results and sharing action plans to make further improvements with their staff.

### 3 Healthy Workforce

Average number of days sick per FTE	Target	12 months to end December 2023	12 months to end March 2024	Change
Leeds City Council staff	10 days	12.65 days	12.93 days	+0.28 days
Schools staff	10 days	9.11 days	9.12 days	+0.01 days
Combined	10 days	11.11 days	11.29 days	+0.18 days

Average levels of staff sickness increased considerably during the pandemic, peaking at 13.65 days per FTE in July 2022. This has now been reduced to an average of 10.97 days by the end

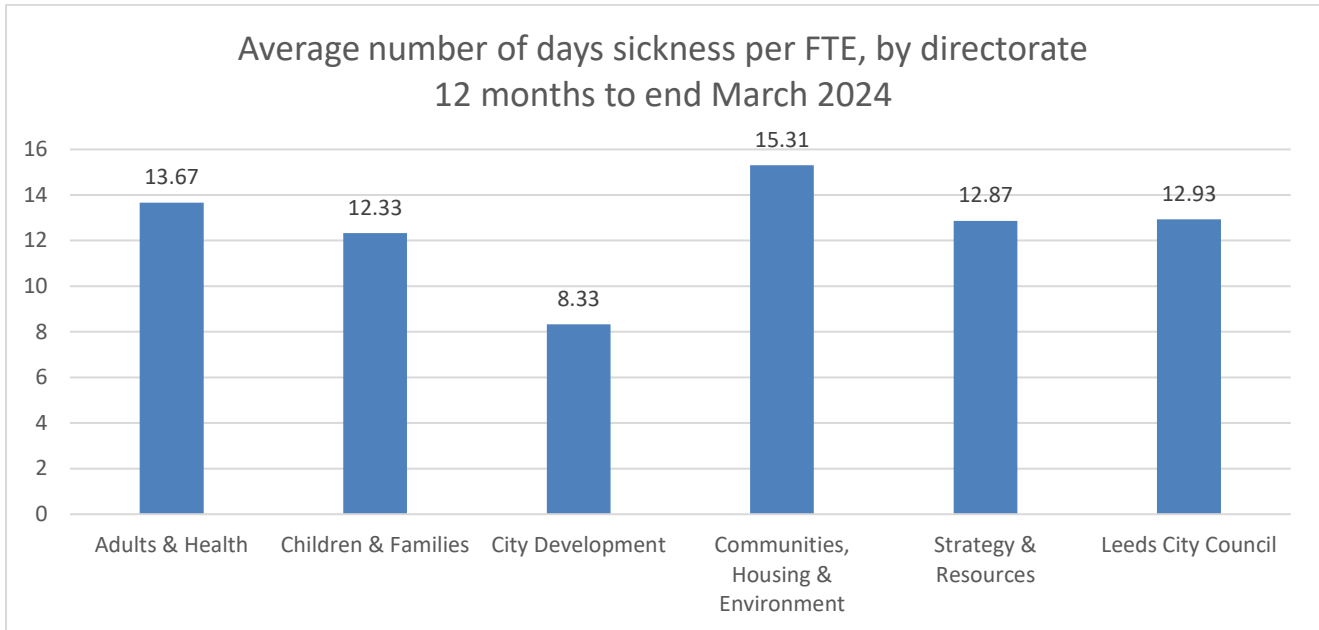
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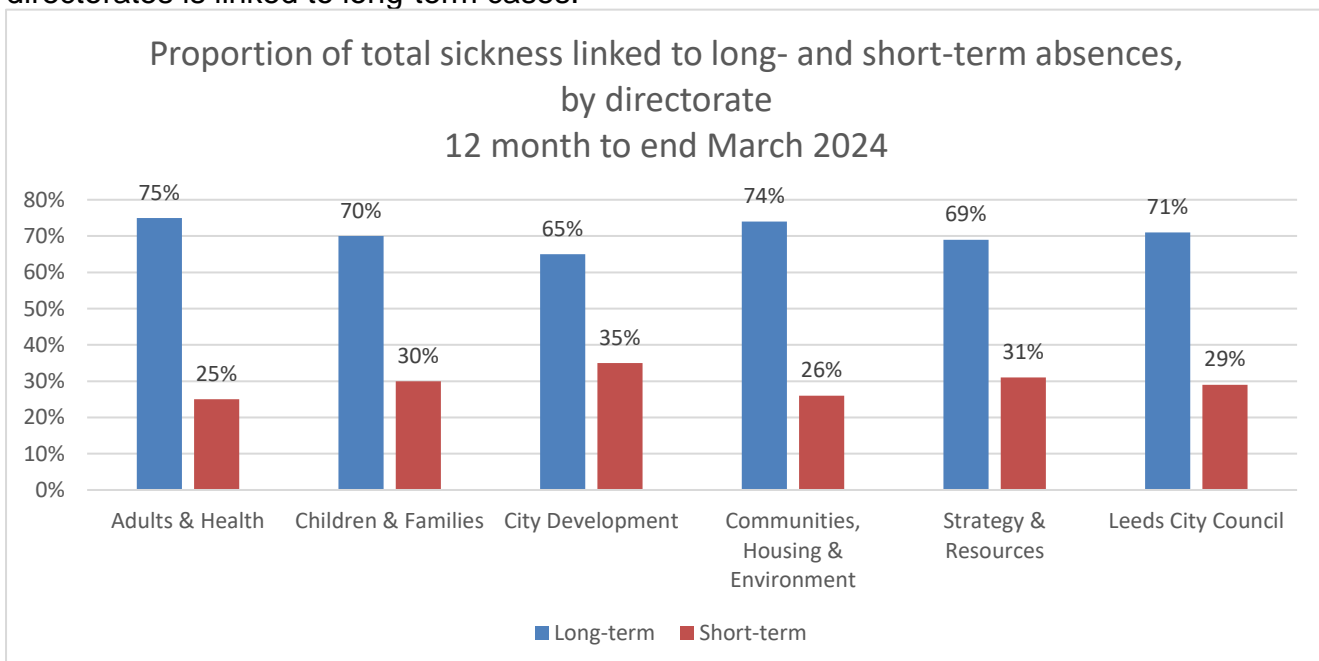
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of September 2023. This is a major turnaround of over 2 days. Nevertheless, this improvement conceals variations across the organisation. First, whilst average sickness for staff working in schools is now well within the current target of 10 days per FTE, sickness for staff working within council directorates remains higher. Moreover, as can be seen in the table below, there is variance amongst council directorates:



The council's Human Resources service provide enhanced levels of advice and support to those services with the highest levels of absence, which have also made some of the highest reductions in the last 12 months. Sickness rates are monitored closely and reported quarterly to Corporate Leadership Team (CLT). The HR team also continue to implement various initiatives including reviewing long term absence casework and promoting wellbeing programmes. This is detailed in a separate report also on this agenda.

The table below illustrates that, across the council, between 65% and 75% of sickness in all directorates is linked to long-term cases:



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In the year to the end of March 2024, sickness attributed to key conditions is shown below:

Condition	Total days	Days per FTE	Proportion of total
Mental Health	57,858.62	4.67	36.14%
Musculo-Skeletal / Back & Neck	29,237.66	2.36	18.26%
Heart & Blood Pressure	6,554.79	0.53	4.09%
Coronavirus	6,009.20	0.49	3.75%

The total number of days lost due to each condition remains steady, except for coronavirus which has shown a noticeable decrease.

### 4 Good Management

Indicator	Target	2019 staff survey	2023 staff survey	Change
Percentage of council staff who feel their manager looks out for their general health and wellbeing	Increase	77%	76%	=

Members are advised that the results shown were included in the previous report submitted to the Board in January 2024, and no more recent update is available. This area is also subject to staff survey action plans as mentioned above.

### 5 Gender Pay Gap

Gender pay gap across council staff	Target	31 March 2022	31 March 2023	Change
Mean hourly rate *	TBC	3.8%	3.4%	-0.4%
Median hourly rate *	N/A	9.4%	8.5%	-0.9%

\* Only the mean hourly rate is used for monitoring purposes and reported as the KPI result

Since 2017/18, all public and private sector employers with 250 or more employees have been required to annually publish data on the gender pay gap within their organisation. The gender pay gap (GPG) is the difference between the average hourly earnings of all male employees in the organisation and the average hourly earnings of all female employees, based on a standard “snapshot date” of 31<sup>st</sup> March for public sector employers. This information must be published by 30<sup>th</sup> March in the following year.

The latest published data relates to a snapshot taken on 31<sup>st</sup> March 2023 revealing a further reduction in the GPG amongst Leeds City Council employees.

The following table shows the percentages of women in each of the four quartiles of salary ranges within the organisation on 31<sup>st</sup> March 2023. Improvements have arisen through a mixture of improving pay rates for our lowest paid staff, the majority of whom are women and by increasing the proportions of women employed in higher paid quartiles:

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Quartile	31 March 2022	31 March 2023	Change
Top Quartile	60.8%	61.8%	+1.0%
Upper Middle Quartile	52.3%	51.6%	-0.7%
Lower Middle Quartile	57.1%	57.9%	+0.8%
Lower Quartile	72.1%	72.1%	=

### 6 Opportunities to Develop

Indicator	Target	2022/23	2023/24	Change
Percentage of staff appraisals and mid-year reviews completed	100%	Mid-year: 92% Year-end: 94.4%	Mid-year: N/A Year-end: TBC	N/A
Percentage of staff who agree there are opportunities to progress their career	TBC	New indicator	54% 2023 staff survey	N/A

Mid-year appraisals were not carried out in 2023/24 and, at the time of writing, year-end appraisals are in progress.

Members are advised that the results shown relating to opportunities for staff to progress their career were included in the previous report submitted to the Board in January 2024. Linked to comments made regarding workforce diversity and engagement it is noted that chief officers have been developing action plans to consider and address areas where there is low satisfaction with progression. At a corporate level, we are developing and extending our management and leadership – Be Your Best programmes – to ensure a better and more rounded offer on skills and development. As part of the Age Friendly City employment workplan there is also a focus on career management for older workers who feel there is less opportunity.

### 7 Workplace Safety

Indicator	Target	Jan to Mar 2023	Jan to Mar 2024	Change
LCC: Specified (major) injuries	Decrease	12	4	-8
LCC: Over 7 days injuries	Decrease	12	12	=
LCC: Reportable diseases	Decrease	0	0	=
Schools: Specified (major) injuries	Decrease	13	8	-5
Schools: Over 7 days injuries	Decrease	17	31	+14
Schools: Reportable diseases	Decrease	0	0	=

This indicator records the number of both 'specified' injuries (major injuries) and other injuries that lead to absences of 7 days or more, as well as cases of reportable diseases, all of which must be reported to the Health & Safety Executive in accordance with the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013.

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All RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences) incidents are thoroughly investigated, and any lessons learned are shared and remedial actions taken, such as a review of the risk assessment, further training where necessary, or a review and changes to safe working procedures.

A new incident reporting form and process is currently being trialled across several areas of the council. This new process will speed up the reporting and recording of incidents. New and improved toolkits are also being rolled out on risk management and dealing with violence and aggression. These will hopefully assist with reducing the numbers of reportable incidents.

### Financial Services:

There are four KPIs within this portfolio area and a further eight measures that the Office for Local Government (OFLOG) requires all local authorities within England to report:

### 8 Budget Management

Indicator	Target	Month 9 2023/24	Month 11 2023/24	Change
Percentage of budget overspend	Balanced budget	6.8%	Balanced budget	Improving
Percentage of directorate budget action plans delivered	100% delivery of budget action plans*	78.3%	79.5%	Improving

\*Or alternative mitigating savings

Full details are contained in “Financial Reporting 2023/24 Month 11, presented to Executive Board on 17<sup>th</sup> April 2024, which can be found [here](#). Members are asked to note that the year-end outturn will be formally reported on 19th June 2024 and was not available when this report was written.

### 9 Income Collection Rates

Indicator	Target	Quarter 4 2023	Quarter 4 2024	Change
Council tax collected	96.11% by year-end	94.98%	94.26%	-0.72% points
Business rates collected	98% by year-end	95.94%	96.37%	+0.43% points

Council Tax: Year-end result is below target and previous year’s outturn – due to increase in level of council tax coupled with the cost-of-living crisis and the backlog of recovery action following the suspension during the pandemic and the restrictions on court availability.

Business Rates: Below target but slight Improvement on previous year. No concerns as trend is still 99% collection within the fullness of time for all previous years with a lower collection rate as at 31st March.

### Measures required by OFLOG:

The Office for Local Government (OFLOG) was launched during the LGA conference in Bournemouth in July 2023. Its aim is to provide authoritative and accessible data and analysis about the performance of local government, and support improvement.

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OFLOG brings together a selection of existing metrics across an initial four service areas: Finance; Adults Social Care; Adult Skills; and Waste. Further service areas are being added, and existing areas expanded, as the metrics are developed.

Amongst the initial list of indicators were eight relating to Financial Services which, therefore, fall within the remit of this Board. Members should note that the OFLOG measures have not been updated since the last time performance was reported to this board and, therefore, the following is reproduced from the report considered in January 2024:

### 10 Non-ringfenced Reserves

The size of our non-ringfenced reserves, that is money that is not being saved for a specific purpose, compared to our annual net revenue expenditure and service spending, provides an indication of how resilient the council would be in the face of unexpected additional expenditure. The table below shows that our traditionally low levels of non-ringfenced reserves have been increased considerably in recent years.

Non-ringfenced reserves as percentage of:	2017/18	2018/19	2019/20	2020/21	2021/22
Net revenue expenditure	12.2%	14.4%	14.0%	34.2%	27.8%
Service spending	10.5%	12.2%	11.7%	25.8%	21.1%

However, in 2021/22 our non-ringfenced reserves stood at a lower level than all comparable local authorities in England, in some cases at a considerably lower level. In terms of non-ringfenced reserves as a percentage of net revenue expenditure, Leeds has the twelfth lowest level of all local authorities in England, and as a percentage of service spend, this falls to the seventh lowest level.

It is important for councils to strike a balance between not locking away money that ought to be used for providing current services and ensuring that they are able to withstand a financial shock if necessary. Nevertheless, Grant Thornton’s (the council’s external auditors) annual audit report for the year ended 31st March 2021 recommended that “the Council should consider the adequacy of its current level of general fund reserves and balances to ensure these remain adequate for its needs and potential unforeseen events.”

Whilst the council maintains a robust approach towards its management of risk, and especially in the determination of the level of reserves that it maintains, it is recognised that our reserves are lower than those of other local authorities of a similar size. Consequently, since the start of the Medium-Term Financial Strategy, our general reserves have been steadily increasing from £28m and from 2024/25 onwards we plan to improve this position further with a £3m annual contribution to the General Reserve. As a result, the balance on the General Reserve is projected to be £45.2m by 2026/27 and £48.2m by 31st March 2028.

### 11 Core Spending Power

The largest single element in CSP is the council tax requirement estimated by government at the time of the last Settlement Funding Assessment carried out in 2013/14. The referendum-based limitations on council tax increases introduced in 2012/13, mean that our council tax income is largely determined by the level of increase permitted by the government. As a

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consequence, those councils, such as Leeds, that historically had relatively low levels of council tax have been unable to increase council tax to correct the imbalance.

The second largest element of the CSP measure is Settlement Funding Assessment. This is fundamentally a measure of relative resources and needs and that exercise was last carried out in 2013/14. Leeds (and indeed the rest of West Yorkshire, excluding Bradford) has historically done very badly out of the formula used in that assessment but, because it has not been updated since, Leeds again find itself 'locked into' a very low starting point.

As percentage of core spending power:	2017/18	2018/19	2019/20	2020/21	2021/22
Social care spending	73.9%	71.1%	73.9%	75.1%	70.2%
Debt servicing costs	8.8%	9.6%	11.1%	15.1%	12.9%
Total debt	Not listed	528.9%	526.3%	516.6%	486.8%

The proportion of Core Spending Power allocated to social care spending is a measure of how much a council has allocated to these services and is also an indication of how much funding it has available for other services. In 2021/22, social care spending in Leeds was the 56<sup>th</sup> highest amongst councils in England, as a proportion of CSP, the 3<sup>rd</sup> highest amongst the Core Cities and 2<sup>nd</sup> highest in West Yorkshire.

Where the council has financed capital spending by borrowing or credit, this incurs debt servicing costs over the period of the loan or credit arrangement. In 2021/22, Leeds had the 34<sup>th</sup> highest debt servicing costs, amongst English councils, the 5<sup>th</sup> highest amongst the Core Cities and 2<sup>nd</sup> highest in West Yorkshire.

The third measure shows the relationship between the capital indebtedness that the council has built up over many years of capital financing decisions and our annual CSP. In 2021/22, Leeds had the 6<sup>th</sup> highest percentage of debt amongst English councils, and the highest amongst the Core Cities and in West Yorkshire.

### 12 Total Core Spending Power Per Dwelling

2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
£1,554.55	£1,497.48	£1,517.57	£1,534.13	£1,555.43	£1,637.37	£1,667.58	£1,803.16	£1,971.82

In 2021/22 (the most recent year for which comparison is available), Leeds had the 121<sup>st</sup> highest core spending power amongst English councils. This meant Leeds had the lowest CSP amongst the Core Cities by some considerable distance. Our CSP was closer to other West Yorkshire councils, with the exception of Bradford which was in 38<sup>th</sup> place.

### 13 Level of Band D Council Tax Rates

This indicator demonstrates whether a council is able to generate resources through council tax, or whether it is reliant on short-term funding such as grants. Nationally, a reliance on annual grant funding, such as with social care, creates uncertainty for future years.

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2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
£1,169	£1,216	£1,276	£1,340	£1,393	£1,449	£1,521	£1,567	£1,645

Overall, in 2021/22, Band D council tax in Leeds was the 80<sup>th</sup> highest in England. It was the lowest of all the Core Cities (considerably lower than Bristol, Liverpool and Newcastle whose Band D council tax was ranked 4<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> respectively) and the lowest in West Yorkshire.

Ensuring the affordability of council tax is a policy that the council traditionally pursued, but the referendum limit which caps council tax increases has prevented this being changed to reflect current circumstances.

#### 14 Council Tax Revenue Per Dwelling

2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
£894.64	£941.13	£995.43	£1,056.27	£1,118.79	£1,174.03	£1,215.60	£1,278.40	£1,356.74

Nationally, in 2021/22, Leeds had the 81<sup>st</sup> highest council tax, but had the 2<sup>nd</sup> highest amongst the Core Cities. The city has a relatively high proportion of dwellings in lower bands for council tax when compared to the national profile which explains its relatively low position nationally. However, amongst the Core Cities, Leeds and Bristol have a relatively high tax base and consequently raise more council tax per dwelling.

This relatively strong tax base compared to the Core Cities has led to Leeds being assessed as having relatively high resources within the formula that has determined Settlement Funding Assessment since 2013/14. Therefore, Leeds City Council receives comparatively less Settlement Funding Assessment to support the Council Tax Revenue raised in the city.

#### **Customer Relations:**

There are two KPIs within this portfolio area:

#### 15 Complaints

Indicator	Target	Jan to Mar 2023	Jan to Mar 2024	Change
Complaints responded to within target timescale	85%	71%	78%	+7% points
Number of complaints with the Ombudsman*	N/A	66	111	+45

\* Includes all contacts with the Local Government & Social Care Ombudsman and Housing Ombudsman Service, although these do not all result in the Ombudsman opening a formal case.

Overall performance against timescale in Quarter 4 improved compared to the same period in 2022/23. However, the 78% of complaints meeting timescale was slightly lower than 79% in Quarter 3.

In the last report to this Board, reference was made to consultation by the Local Government and Social Care Ombudsman and Housing Ombudsman Service on a new joint complaint handling code. However, that consultation has resulted in individual codes for each

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Ombudsman (the HOS code becoming statutory). Actions are being taken to comply with the code (compliance is already strong against most requirements), including requirements on governance and the ‘Member Responsible for Complaints’.

An increase in Ombudsman cases was seen in Quarter 4. This was not isolated to one service, Housing Leeds, Adults & Health, and Children & Families all saw increases in Ombudsman contact.

More detailed performance, covering both Stage 1 and Stage 2 complaints, is given in the table below:

Complaints performance by directorate January to March 2024	Total complaints	Stage 1 received	Within target	Stage 2 received	Within target
Adults & Health	150	134	97%	16	100%
Children & Families	182	142	37%	40	45%
City Development	62	47	57%	15	64%
Communities, Housing & Environment	1,130	921	84%	209	85%
Strategy and Resources	79	75	72%	4	75%
<b>LCC</b>	<b>1,603</b>	<b>1,319</b>	<b>82%</b>	<b>284</b>	<b>79%</b>

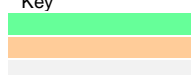
Performance remains strong in Adults and Health with 97% of complaints meeting timescale in Quarter 4, and 98% in 2023/24 overall.

There continue to be challenges in meeting timescale in Children and Families. In the previous report to this board, members were advised that three agency resolution officers had been appointed and were having a positive effect on timescale performance for SENSAP complaints. However, these agency workers had to end their contracts at the end of Quarter 3 despite there still being gaps in the SENSAP workforce and, along with a rise in the volume of incoming complaints, this has had an adverse effect on responses within timescale. More recently, a manager from within the SENSAP quality and monitoring service has moved across to complaints work and this is starting to have a positive effect. Also, within Children and Families, a notable number of complaints arise from delays relating to assessments by an educational psychologist (EP). A limited resource from within the EP service is now addressing these complaints and is currently working to timescale.

Performance in Communities, Housing and Environment (CHE) has been maintained since the last report to this board in January 2024. Housing Leeds continued to receive the most complaints across both stages, with 88% of Stage 1 and 91% of Stage 2 complaints receiving responses in line with the Housing Ombudsman Code. 70% of Waste Management complaints received responses in timescale, an improvement from Quarter 2 but a reduction compared to Quarter 3. Volumes of complaints remains low compared to collections – around 57 complaints per month alongside 80,000 collections each day. Volumes in all other areas within CHE are low (the third most being 24 cases for Cleaner Neighbourhoods).

Although the numbers of complaints received are low, performance in Strategy and Resources and City Development is lower than hoped. The Customer Relations team will continue to offer

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support in these lower volume areas. Steps have already been taken to support managing cases where timescales will not be met.

**Information Management & Governance:**

There are two KPIs within this portfolio area:

16 Access to Information

Indicator	Target	Jan to Mar 2023	Jan to Mar 2024	Change
Percentage of subject access requests received responded to within statutory timescales	88%	73.33% of 259 requests	89.45% of 311 requests	+16.12% points
Percentage of FOI and EIR requests received responded to within statutory timescales	90%	88.04% of 579 requests	93.49% of 632 requests	+5.44% points


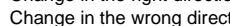
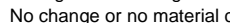
The UK General Data Protection Regulation (UK-GDPR) stipulates that Subject Access Requests (SARs) must be responded to within one calendar month from receipt of the request (or two additional months if the request is complex or voluminous), and the Freedom of Information Act 2000 (FOI) and Environmental Information Regulations 2004 (EIR) set the statutory timeframe for responding to requests at 20 working days from receipt of the request.

Performance in both areas continues to be strong and considerably improved from the same period last year, particularly in relation to Individual Rights Requests that has seen a 16% improvement in performance compared to the same period in 2022/23. Moreover, the council exceeded target across both request workstreams during every quarter of 2023/24 as well as at year end. This is the first time that the year-end figures have exceeded target across both request streams since 2018/19. This is a council wide achievement and the IM&G service want to recognise the work that services across the council undertake in this area of statutory work.

The FOI/EIR results for the year end are within the target of 90-95% which the Information Commissioners Office (ICO) considers to be “adequate”, however, they remain below the 95% threshold at which the ICO would classify performance as “good”. Development work continues with colleagues in IDS to create the council's new information request Power App and to separately procure new redaction software and it is anticipated that these will go live in Q2 2024/25. These will bring automation and efficiencies to the administration of requests within the IM&G service and the wider council and will contribute to offsetting the increasing number of requests being received (17% increase in the number of IRRs and a 10% increase in FOI/EIRs this year) which is expected to continue into next year.

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### Procurement & Commercial Services:

There are two KPIs within this portfolio area:

#### 17 Supporting Local Businesses

Indicator	Target	Jan to Mar 2023	Jan to Mar 2024	Change
Percentage of orders placed with suppliers based in Leeds	>51.97%	47% of expenditure (£136.69m)	47.6% of expenditure (£124.2m)	=

This indicator measures expenditure with local suppliers as a percentage of the council's overall spending. The percentage of expenditure and the total value reflects the council's continued engagement with local suppliers.

Members were advised in the previous report on performance, presented to the board in January 24, that the top 25 contracts by spend were all awarded prior to 2023 so we are essentially using the same suppliers as last year for the highest value spend. Therefore, the results are virtually unchanged since the same period last year.

#### 18 Doing Business Fairly

Indicator	Target	Jan to Mar 2023	Jan to Mar 2024	Change
Invoices paid within 30 days of receipt or according to supplier payment terms	92%	95.02%	98.39%	+3.37% points

There has been a marked improvement in the payment of invoices within the standard 30-day payment terms since the Invoice Automation Project went live across the council in April 2022. The project introduced new technology to automate much of the manual process and to centralise and improve the way in which most invoices are received by the council. In 2023/24 alone, the percentage of invoices paid within the 30-day payment terms increased to 98.39% from 95.02% in 2022/23.

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