

### Modernising Our Council Quarter 4 Performance Report 2006/07

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Reference	Title	Service	Frequency & Measure	Good Performance	2005/06 Year-End	2006/07 Target	Current Position as at 31 Mar 07	Predicted Full Year Result	Year on Year Improvement Trend	All England Top Quartile (Based on 2005/06 Quartile Information)	Core City Average (Based on 2005/06 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2005/06 Year-End data)	Data Quality Issues	Comments
BV-3 CP-AS56	The % of citizens satisfied with the overall service provided.	Access to Services	Annually %	Rise	77.00	77.00	52.00	52.00	↓	55.00	52.13	5	No concerns	Performance is down 25% compared to the last time this was reported (2003/04). There was a change in methodology that might account for this. Previously authorities could choose whether to carry out the general survey by post, face to face or telephone, and previously LCC had done face to face surveys. This time round, the Audit Commission stipulated that the survey had to be carried out by post.  With postal surveys, response rates tend to be lower, so the sampling will not be as reliably representative of the population. In addition, people tend to give more positive responses when being surveyed face to face, compared to in response to a postal survey.  Core City information based on 06/07 information
BV-4	% of those making complaints satisfied with the handling of those complaints	Access to Services	Annually %	Rise	35.00	Year on Year Increase	32.00	32.00	↓	35.00	31.50	3	Some concerns	Performance is down 3% compared to the last time this was reported (2003/04). There was a change in methodology that might account for this. Previously authorities could choose whether to carry out the general survey by post, face to face or telephone, and previously LCC had done face to face surveys. This time round, the Audit Commission stipulated that the survey had to be carried out by post.  With postal surveys, response rates tend to be lower, so the sampling will not be as reliably representative of the population. In addition, people tend to give more positive responses when being surveyed face to face, compared to in response to a postal survey.  Core City information based on 06/07 information
BV-76a	The number of claimants visited per case load	Benefits	Monthly No.	N/A	302.47	195.00	170.87	170.87	N/A	No information provided by the Audit Commission	294.88	3	No concerns	Towards the end of the financial year the authority received an easement on the number of visits it had to undertake with regard to interventions. As a consequence of the requirement to visit customers reduced, hence the actual result of this PI has reduced in the same manner. There is no longer a statutory requirement for the authority to undertake a statutory number of visits to its customers. Other methods of checking customers circumstances other than by visit are being undertaken. This also allows the authority to reduce a number of unproductive visits.
BV-76b	The number of fraud investigators employed by the local authority per 1,000 caseload	Benefits	Monthly No.	N/A	0.24	0.23	0.26	0.26	N/A	No information provided by the Audit Commission	0.20	2	No concerns	The total number of investigators employed by the authority is 17.86 based on a caseload of 70415.
BV-76c	The number of housing benefit and Council Tax Benefit (HB/CTB) fraud investigations carried out by the local authority per year, per 1,000 caseload	Benefits	Monthly No.	N/A	24.37	28.00	30.89	30.89	N/A	No information provided by the Audit Commission	25.57	3	No concerns	The number of fraud investigations undertaken for the financial year was 2175 and the caseload average for the year was 70415.
BV-76d	The number of Housing Benefit and Council Tax Benefit (HB/CTB) prosecutions and sanctions, per year, per 1,000 caseload, in the local authority area	Benefits	Monthly No.	N/A	3.83	4.25	4.26	4.26	N/A	No information provided by the Audit Commission	2.42	1	No concerns	300 sanctions achieved with a caseload of 70415.
BV-78a	Speed of processing: Average time for processing new claims	Benefits	Monthly Days	Fall	43.00	29.00	31.00	31.00	↑	26.40	40.55	5	No concerns	Through 06/07 performance improved quarter on quarter which can be demonstrated by the achievement of 29 days performance for the 4th quarter of this year. Targets set for this indicator are in line with the DWP performance standards.

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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	Benefits	Monthly Days	Fall	31.00	18.00	23.97	23.97	↑	9.10	21.95	7	No concerns	Although the target has been missed, performance has improved quarter on quarter during 06/07 which can be demonstrated by the achievement of 17 days performance for the 4th quarter of this year. Targets have been set in line with DWP performance standards.
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.	Benefits	Quarterly %	Rise	98.00	98.20	99.00	99.00	↑	99.00	98.25	5	No concerns	
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	Benefits	Monthly %	Rise	74.60	79.00	72.70	72.70	↓	79.39	58.23	1	No concerns	Performance is below target of 79%, however this is attributable in the main due to large share of outstanding balances for 06/07 which have not yet had invoices issued (at end of March this was in excess of £520K) after excluding these accounts the collection rate is 78%. Currently these invoices are not issued in case an appeal is made against the overpayment. This procedure is currently being reviewed.
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	Benefits	Monthly %	Rise	32.70	33.00	33.20	33.20	↑	39.69	29.99	4	No concerns	Whilst the collection target may look low for this indicator in comparison to other revenues collection figures, it reflects the nature of this specific debt, and that debtors are generally on low incomes. Furthermore, to illustrate this collection levels for 05/06 across all metropolitan councils ranged between 12% and 59% with 39% being top quartile performance. The result of 33.2% exceeds the target set for this current financial year.
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	Benefits	Monthly %	N/A	7.70	7.50	7.20	7.20	N/A	No information provided by the Audit Commission	8.79	6	No concerns	Data being collected on a monthly basis for this PI from December 06.
BV-80a	Satisfaction with the Benefits service: contact with the office	Benefits	Annually %	Rise	75.00 (2003/04)	Year on Year Increase	78.00	78.00	↑	No information provided by the Audit Commission	No information provided by the Audit Commission	No information provided by the Audit Commission	No concerns	Residents survey conducted every three years. The 06/07 result has improved from 75% in 2003/04.
BV-80b	Satisfaction with the Benefits Service: service in the office	Benefits	Annually %	Rise	64 (2003/04)	Year on Year Increase	83.00	83.00	↑	No information provided by the Audit Commission	No information provided by the Audit Commission	No information provided by the Audit Commission	No concerns	Residents survey conducted every three years. The 06/07 result has improved from 64% since the last survey in 2003/04.
BV-80c	Satisfaction with the benefits service: telephone service	Benefits	Annually %	Rise	64 (2003/04)	Year on Year Increase	73.00	73.00	↑	No information provided by the Audit Commission	No information provided by the Audit Commission	No information provided by the Audit Commission	No concerns	Residents survey conducted every three years. The 06/07 result has improved from 64% in 2003/04.

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BV-80d	Satisfaction with the benefits service: staff in the office	Benefits	Annually %	Rise	82 (2003/04)	Year on Year Increase	82.00	82.00	↔	No information provided by the Audit Commission	No information provided by the Audit Commission	No information provided by the Audit Commission	No concerns	Residents survey conducted every three years. The 06/07 result has maintained the same result of 82% in 2003/04.
BV-80e	Satisfaction with the benefits service: forms	Benefits	Annually %	Rise	65 (2003/04)	Year on Year Increase	61.00	61.00	↓	No information provided by the Audit Commission	No information provided by the Audit Commission	No information provided by the Audit Commission	No concerns	Residents survey conducted every three years. The 06/07 result has declined from 65% in 2003/04.
BV-80f	Satisfaction with the benefits service: speed of service	Benefits	Annually %	Rise	70 (2003/04)	Year on Year Increase	71.00	71.00	↑	No information provided by the Audit Commission	No information provided by the Audit Commission	No information provided by the Audit Commission	No concerns	Residents survey conducted every three years. The 06/07 result has improved from 70% in 2003/04.
BV-80g	Satisfaction with the benefits service: overall satisfaction	Benefits	Annually %	Rise	78.00	Year on Year Increase	80.00	80.00	↑	No information provided by the Audit Commission	No information provided by the Audit Commission	No information provided by the Audit Commission	No concerns	Residents survey conducted every three years. The 06/07 result has improved from 78% in 2003/04.
BV-10	The percentage of non-domestic rates due for the financial year which were received by the authority (2003/2004)	Collection of Council Tax and Business Rates	Monthly %	Rise	98.60	98.60	98.60	98.60	↔	99.26	97.97	4	No concerns	
BV-9	Percentage of Council Tax due for the financial year which were received in the year by the Authority (2003/04)	Collection of Council Tax and Business Rates	Monthly %	Rise	96.30	96.60	96.40	96.40	↑	98.40	94.06	1	No concerns	Collection rates have increased 0.1% on the previous year. To achieve an increase of 0.1% requires the additional collection in excess of £230k in the financial year.
BV-8	The percentage of invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the authority.	Corporate Financial Services	Monthly %	Rise	90.60	92.00	91.60	91.60	↑	96.71	90.57	4	No concerns	
CP-FS50 LKI-F3	Achieve greater than 2.5% efficiency savings year on year	Corporate Financial Services	Quarterly No.	Rise	18,924.00	17,930.00	21,402.00	21,402.00	↑	N/A	N/A	N/A	No concerns	This figure is currently quarter 3 projection. Year end figure not available until late June when the backward looking efficiency statement will be submitted to CLG (deadline 5th July).
CP-AS50	Provide access to all principal council services outside normal 9-5 working hours.	Customer Services	Quarterly %	Rise	N/A	N/A	75.00	75.00	N/A	N/A	N/A	N/A	Some concerns	The target for this PI is to set a baseline in 06/07 as this is the first time this has been collected. A list of 55 services has been established. 75% is the percentage of these where the service is available outside 9-5, either physically open, by phone or web. A pilot is currently underway in the contact centre to extend opening hours. Performance on this indicator will improve when extended opening hours are formalised.

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CP-AS51	Increase the % of public telephone calls to the council that are answered	Customer Services	Quarterly %	Rise	82.00	90.00	86.00	86.00	↑	N/A	N/A	N/A	No concerns	This indicator includes both corporate contact centre and non-contact centre lines. Contact centre lines have averaged above 90% in quarters 2,3 and 4. Full year performance on non-contact centre lines varied from 29% (Housing Advice) to 99% (24 hour payments line - automated) and 96% (Business Rates.) Performance in the last month of the year dramatically improved for Housing Advice (Mar 07: 98% answer rate) as the service moved into the contact centre. There are firm plans to migrate further services into the contact centre in 2007/08 to improve the performance on some of those lines.
CP-AS52	Increase the % of enquiries to the council (in person and by telephone) are resolved at first point of contact	Customer Services	Quarterly %	Rise	84.00	75.00	86.00	86.00	↑	N/A	N/A	N/A	Significant concerns	There are data quality concerns about this PI, relating both to the mechanism by which data is collected (a Siebel pick list of values) and the consistency with which these values are used. We have identified some changes, that will be implemented in the next Siebel upgrade in April 2007. We anticipate that performance may be perceived to have dropped once these changes are introduced, but the changes will yield more accurate reporting.
CP-AS53	Increase the proportion of public telephone calls to the council that are handled by a corporate contact centre	Customer Services	Quarterly %	Rise	74.00	75.00	73.00	73.00	↓	N/A	N/A	N/A	Some concerns	Additional high volume lines will be migrated to the contact centre in 2007/08.
CP-AS54	Increase the volume of total transactions delivered through customer self-service	Customer Services	Quarterly No.	Rise	175,332.00	192,865.00	317,954.00	317,954.00	↑	N/A	N/A	N/A	No concerns	The above-target performance is due to the launch of online recruitment and self-service electoral roll confirmation (although the latter may not happen every year). The 2007/08 target has been revised upwards in light of this performance, to be a 10% improvement on the 2006/07 figure.
BV-11a	The percentage of top 5% of earners that are women	Equal Opportunities	Quarterly %	Rise	34.67	38.30	36.47	36.47	↑	42.45	42.83	8	No concerns	Although this result is being below target, it has increased by 2% since 05/06. Initiatives are running in several departments to actively recruit women into more senior posts, for instance in Development and Corporate Services - ICT for women scheme. Revised recruitment and selection policies are being introduced and the revised recruitment website has been launched this year. The Council Change Programme is ongoing and will continue to impact on the demographics of senior management across the council, for instance Corporate Management Team is now 50% female. Flexible working is available widely across the council and new maternity legislation has been introduced. Other initiatives have been launched such as Childcare vouchers (Busy Bees) which collectively make the council a more attractive employer. However, there is slow turnover in employees in the highest positions within the council which makes this a challenging target. Due to improved performance, future years targets have been revised to more challenging levels.
BV-11b	The percentage of top 5% of earners from black and minority ethnic communities	Equal Opportunities	Quarterly %	Rise	5.26	5.40	5.75	5.75	↑	4.33	4.00	8	No concerns	The 06/07 result has improved since last year and has exceeded the target of 5.4%. Initiatives are running across the council to improve the numbers of ethnic minority staff reaching senior positions, for example the Recruitment and Selection review will incorporate corporate BME group work. There are development programmes running in the Development and Neighbourhoods and Housing Departments and the Council Change Programme is ongoing which will continue to impact on the demographics of senior management across the council. Talent management across the council is also impacting upon the performance of this indicator. Turnover in employees in the most senior positions is slow therefore makes achieving this target more challenging.
BV-11c	Percentage of top 5% of earners that are disabled (excluding schools)	Equal Opportunities	Quarterly %	Rise	3.88	4.20	3.60	3.60	↓	4.83	3.06	2	No concerns	The population of disabled staff in LCC has reduced through turnover 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. As this is a relatively new indicator, previous targets were set based on one years data. More realistic targets have now been set.

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BV-156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	Equal Opportunities	Annually %	N/A	45.06	47.00	49.56	49.56	N/A	No information provided by the Audit Commission	57.27	6	No concerns	Within the last year many of the Neighbourhoods and Housing buildings have transferred to ALMO's. This has made the collation of these figures very difficult. Although contacts have now been made we were unable to collate the figures in time.
BV-16a	The number of staff declaring that they meet the DDA disability definition as a percentage of the total workforce	Equal Opportunities	Quarterly %	Rise	3.30	3.90	3.16	3.16	↓	3.89	3.70	5	No concerns	The population of disabled staff in LCC has reduced through turnover over the last 5 years. Also, 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 Leeds schools which makes the overall percentage seem low (excluding schools staff, the percentage of disabled staff working in the council was 5.04% in 06/07). As a result of the declining performance, future years targets have been revised to more realistic levels.
BV-16b	Percentage of economically active disabled people in the authority area.	Equal Opportunities	Annually %	N/A	14.00	14.00	14.54	14.54	N/A	No information provided by the Audit Commission	17.29	7	Some concerns	This PI is a proxy measure and provides a context for BV-16a to be compared against.
BV-17a	Minority ethnic community staff as a percentage of the total workforce	Equal Opportunities	Quarterly %	Rise	6.47	6.30	7.02	7.02	↑	4.80	9.56	5	No concerns	Recruitment policies and the increasing diverse population of Leeds is being reflected in the percentage of BME staff working in the council and this statistic continues to improve. As a result of performance being above target, future years targets have been amended to even more challenging levels.
BV-17b	Percentage of economically active people in the local Authority area who are from an ethnic minority community	Equal Opportunities	Annually %	N/A	7.80	7.80	7.80	7.80	N/A	No information provided by the Audit Commission	12.55	5	No concerns	This PI is a proxy measure and provides a context for BV-17a to be compared against.
BV-2a CP-EO50	The level (if any) of the Equality Standard for Local Government to which the authority conforms	Equal Opportunities	Annually Level	N/A	3.00	3.00	3.00	3.00	N/A	No information provided by the Audit Commission	2.88	1		The Equality Standard is the framework for mainstreaming equalities into service delivery & employment. It provides a systematic approach to dealing with equalities and covers all aspects of policy making, service delivery & employment. Level Three of the Equality Standard is predominately concerned with setting equality objectives and targets. In attaining Level Three, both departmentally & corporately we have demonstrated: that we are consulting with designated community, staff & other stakeholder groups, in connection with the Corporate Equality Plan; equality objectives for employment, pay & service delivery have been set based on impact assessments & consultation; action plans have been produced with specific targets based on the equality objectives; information & monitoring systems that allow us to access progress in achieving targets have been developed & action has started on achieving targets. The framework, developed primarily as a tool to mainstream gender, race & disability into policy & practice at all levels, now incorporates age, sexuality & religious beliefs.  The inclusion of all equality strands is reflected in our Equality Monitoring Guidance and Equality Impact Assessment Guidance.
BV-2b	The duty to promote race equality	Equal Opportunities	Annually %	Rise	74.00	79.00	74.00	74.00	↔	79.00	76.50	3	No concerns	
BV-226a	Total amount spent by the local authority on advice and guidance services provided by external organisations	Executive Support	Annually £	Rise	1,562,000.00	N/A				No information provided by the Audit Commission	1,336,994.34		Some concerns	This information will be reported in the 1st quarter of the financial year 2007/08, when the financial information is available

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BV-226b	Percentage of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality Mark at "General Help" level and above.	Executive Support	Annually %	Rise	0.69	N/A				No information provided by the Audit Commission	79.54	No information provided by the Audit Commission	Some concerns	This information will be reported in the 1st quarter of the financial year 2007/08, when the financial information is available
BV-226c	Total amount spent on Advice and Guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public.	Executive Support	Annually £	Rise	3,100,000.00	N/A				No information provided by the Audit Commission	3,419,802.57	No information provided by the Audit Commission	Some concerns	This information will be reported in the 1st quarter of the financial year 2007/08, when the financial information is available
CP-ES52	Achieve a CPA Corporate Assessment score of 4 out of 4	Executive Support	Annually No.	Rise	3.00	3.00	3.00	3.00	↔	N/A	N/A	N/A	Some concerns	The CPA assessment was conducted in December 2005, this score is valid until the next assessment in December 2007
CP-ES53	Increase the percentage of performance targets achieved in priority areas	Executive Support	Annually %	Rise		75.00				N/A	N/A	N/A	Some concerns	This result is not yet available as not all of the year end results for Corporate Plan Indicators have been received to enable the analysis to be undertaken. It will be available to report in the Council Plan.
CP-ES55	Achieve a score of 3 out of 4 on the CPA use of resources assessment	Executive Support	Annually No.	Rise	3.00	4.00	3.00	3.00	↔	N/A	N/A	N/A	Some concerns	The Council has improved scores for four of the individual key lines of enquiry areas since 2005 which indicates good progress has been made in the year to 2006. In particular the Council improved its scores for Financial Reporting and Financial Standing, both which increased from 2 to 3. An overall score of 3 was achieved for Use of Resources in 2006.
BV-12	The proportion of working days/shifts lost to sickness absence	HR	Monthly Days	Fall	12.43	11.50	12.00	12.00	↑	8.34	11.08	8	No concerns	Although the target has been missed this year, the result has improved since last year. However, the actual out-turn for this year represents an improvement of 0.43 days, which continues the trend of almost half a day improvement in each of the past two years and a trend that has continued downwards for a number of years. A recent external review by IDeA stated that half a day improvement for an organisation the size of LCC is a significant achievement. Of particular note are the strides made in City Services, Social Services and Learning and Leisure.
BV-14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force.	HR	Quarterly %	Fall	1.17	0.70	2.21	2.21	↓	0.17	0.56	8	No concerns	The target of 0.7% was missed. A number of factors have contributed to this such as changes to the 85 year retirement rule and pension regulations in September 06 and March 07. The council has also changed its policy on the pension benefits offered to staff who take early retirement, with the aim of reducing costs. This may account for the increase in the numbers of staff retiring 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. As a result of this targets have been revised to more realistic levels.
BV-15	The percentage of employees retiring on grounds of ill-health as a percentage of the total workforce.	HR	Quarterly %	Fall	0.31	0.49	0.31	0.31	↔	0.10	0.35	3	No concerns	Performance in this indicator is very good compared to the target and other local authorities. Future years targets have been set to maintain the current good level of performance rather than to look for any significant reductions.
CP-PE52	Ensure 100% of staff continue to be covered by the Investors in People Leadership and Management Standard	HR	Annually %	Rise	100.00	100.00	100.00	100.00	↔	N/A	N/A	N/A	No concerns	
CP-PE56	Increase the percentage of attendance targets achieved (based on a basket of attendance targets)	HR	Quarterly %	Rise						N/A	N/A	N/A	No concerns	This indicator is to be developed, an appropriate basket of indicators is to be determined.
CP-PE60	Achieve a significant reduction in work related ill-health and injury	HR	Annually No.	Fall	3,865.00	3,749.00				N/A	N/A	N/A	No concerns	06/07 result will be available 16/5/07

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CP-PE61	Ensure 100% of staff continue to be covered by the Investors in People standard	HR	Annually Yes/No	Yes	100.00	100.00	100.00	100.00	↔	N/A	N/A	N/A	No concerns	
CP-PE62a	The implementation of smoking control measures by closing all staff smoke rooms in civic buildings, offices and depots	HR	Annually	Date	N/A	All closed 31/5/06	All closed 31/5/06	All closed 31/5/06		N/A	N/A	N/A	No concerns	All smoking rooms in civic buildings, offices and depots were closed on 31 May 06. This indicator has now been achieved and therefore will be no need for targets to be set 07/08 onwards.
CP-PE62b	The implementation of smoking control measures by complying with legislation on smoke free premises	HR	Quarterly Yes/No	Yes	N/A	N/A	1st July 07	1st July 07		N/A	N/A	N/A	No concerns	With effect from 1st July 07 all enclosed public places and work places under the control of Leeds City Council will be smoke free to comply with new legislation.
CP-P50	Ensure 100% of milestone activities for the implementation of the national procurement strategy for local government are completed	Procurement	Annually %	Rise	94.00	100.00	100.00	100.00	↑	N/A	N/A	N/A	No concerns	The target of reaching 100% of milestone activities has been achieved.
CP-P51	Assess and increase the percentage of our total budget spent through corporate framework agreements and corporate contracts	Procurement	Annually %	Rise	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	A year end figure will not be available. We have needed amendments to the information systems that have now been incorporated into developments of Web Fab. These came on-line in December 2006 and data is being populated into the system. This information will be ready for reporting in March 2008 in order to measure a base line.
CP-P52	Assess and increase the percentage of our total budget spent through partnership with other public sector organisations	Procurement	Annually %	Rise	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	As above, a year end figure will not be available. We are still working on a methodology for measuring this. The implementation of SCMS assists, and in addition other arrangements will be incorporated into the measurement.

	2006/07 Results	2005/06 Results	
Percentage of indicators <b>achieving target</b> at year end	55%	53%	
Percentage of indicators showing a year on year improvement	53%	67%	
Percentage of indicators showing a year on year decline	25%	22%	
Percentage of indicators in All England Top Quartile	16%	12%	
Percentage of indicators in All England Bottom Quartile	16%	34%	