

Scrutiny Board - Central and Corporate Functions Quarter 4 Performance Report 2007/08

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Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 31st December 07	Full Year Result	On target	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	All England Quartile Position	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 Year-End data)	Data Quality Issues	
1	BV-76b	The number of fraud investigators employed by the local authority per 1,000 caseload	Benefits	Monthly Numerical	Rise	0.25	0.23	0.23	0.23	Green	↓	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	Target met.															
2	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 Number	Rise	30.89	29.00	24.26	24.26	Red	↓	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	Performance against target was not achieved largely as a consequence of the data referrals from the DWP, a significant source of investigation work, being suspended from November 2007 and not being resumed for the rest of the year. This suspension caused the number of investigation referrals received during the second half of the year to decline. The decline in referrals in comparison to the first half of the year has been identified at 35%.															
3	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 Numerical	Rise	4.26	4.30	4.67	4.67	Green	↑	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	Target exceeded. The target of 4.30 per 1,000 cases was exceeded as the number of Sanctions & Prosecutions increased from 300 in 2006/07 to 328 in 2007/08. This increased success rate should be viewed in comparison to the decrease in the actual number of investigations undertaken, as identified in BVPI76c, and is indicative of improving processes when identifying which cases it is appropriate to take forward for Sanction or Prosecution.															
4	BV-78a	Speed of processing: Average time for processing new claims	Benefits	Monthly Days	Fall	31.0	28.0	26.8	26.8	Green	↑	24.5	33.8	Middle	38.3	4	No concerns
	Comments	Target exceeded. The 28 day target was to the standard set by the DWP in their Performance Standards Framework. The target was met through effective performance management of housing and council tax benefits administration.															
5	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	23.9	16.0	17.2	17.2	Amber	↑	7.8	15.6	Bottom	23.8	5	No concerns
	Comments	Performance was lower for the 1st quarter of 2007/08 due to the high volumes of changes received during that period - the factors for this were explained in the commentary for the quarter 1 result as follows : "Due to the April uprating of social security benefits and annual rent increases the trend is that more changes of circumstances are reported and received in the first quarter. Furthermore, since April 2004 the definition of this performance indicator has also included change of addresses. In any case of a change of circumstances where there is missing information required to verify and support the change this information must be gathered from the citizen before the change can be processed. The rules prescribe that the citizen has one month in which to provide this information". Thereafter performance improved quarter on quarter with performance exceeding the target for quarter 4 which demonstrates that overall, the target whilst over by 1 day was met through effective performance management of housing and council tax benefits administration for the majority of 2007/08.															
6	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	99.00	98.60	99.00	99.00	Green	↔	99.20	97.00	Middle	97.28	1	No concerns
	Comments	Target exceeded. Outcome derived from checking 125 cases each quarter with any financial error, no matter how small, counting as an error.															
7	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	72.68	73.50	77.81	77.81	Green	↑	80.61	63.01	Middle	65.10	2	No concerns
	Comments	Target exceeded.															

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8	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	33.17	33.20	31.82	31.82	Red	↓	38.38	26.80	Middle	28.93	2	No concerns
	Comments	Collection of overpayments from Council Tenants has continued to improve during 07/08, however collection from Private tenant cases has dropped and an important factor in this change is that the value of invoices which are raised to Landlords rather than tenants has fallen in comparison to 06/07. This makes the debt harder to collect. Collection in March was also adversely affected by Easter falling in the last week.															
9	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 %	Fall	7.17	7.00	7.80	7.80	Red	↓	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	The increase in write-offs in 07/08 is mainly due to the deferral of write-offs in 06/07 pending the introduction of additional methods to help recover debt. New systems were introduced in 06/07 which saw additional checks to trace debtors and which also saw more debts go to external debt recovery agencies than previously. Inevitably, a number of debts remained uncollectible and they now fall to be written off in 07/08. Some case cleansing work has also been carried out in 07/08 and this has identified a relatively small amount of irrecoverable debt that has been written off in 07/08. This amount of write off that exceeds the 7% target equates to £90K, this is in the context of annual payments during 07/08 of almost £170M.															
10	BV-10	The percentage of non-domestic rates due for the financial year which were received by the authority	Collection of Council Tax and Business Rates	Monthly %	Rise	98.58	98.60	98.72	98.72	Green	↑	99.30	98.43	Middle	98.51	3	No concerns
	Comments	Target exceeded.															
11	BV-9	Percentage of Council Tax due for the financial year which were received in the year by the Authority	Collection of Council Tax and Business Rates	Monthly %	Rise	96.38	96.50	96.41	96.41	Amber	↑	98.48	96.49	Bottom	93.96	1	No concerns
	Comments	The collection performance of 96.41% is a slight increase on last year. Although we did not achieve the target of 96.5%, a number of initiatives were introduced to improve collection : - the introduction of a 12 monthly direct debit - more targeted recovery action against some of the more difficult to collect cases - change to the payment date for accounts issued after the 1st January to allow for quicker recovery action. In addition there were difficulties in gathering the necessary details on students to enable an exemption to be awarded, plus the review of single person discount, both of which had an impact on collection.															
12	LKI-F2	The net cost of collecting council tax per chargeable dwelling	Collection of Council Tax and Business Rates	Annually £	Fall	15.84	15.84	15.00	15.00	Green	↑	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	Target exceeded.															
13	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	91.65	92.00	91.50	91.50	Amber	↓	97.00	91.00	Middle	87.59	3	No concerns
	Comments	Additional resources have been allocated to ensure that incomplete / incorrect invoices are returned to directorates prior submission to the Business Support Centre for processing.															
14	CP-FS50 LKI-F3	Achieve greater than 2.5% efficiency savings year on year	Corporate Financial Services	Quarterly £m	Rise	22.20	17.93	8.60	11.79	Red	↓	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	Q4 results not available until early July - submission to DCLG before 8th July 08. Departments have not indicated any significant change from Q3 therefore the Q3 results have been rolled forward until final outturn figures are available. While the in year result is below target, the result is a cumulative 3 year one and this we had delivered in full by the end of 2006/07. Therefore there are no issues arising from lower performance in 2007/08.															
15	LKI-F1	Average External Borrowing Rate	Corporate Financial Services	Monthly %	Fall	4.78	4.90	4.45	4.45	Green	↑	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	Target exceeded. Treasury Management have taken proactive steps to take advantage of economic and market conditions that has resulted in lowering the average external borrowing rate.															

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16	BV-16b	Equal Opportunities	Annually %	Rise	14.54	14.00	14.54	14.54	Green	↔	N.A.	N.A.	Blank	N.A.	N.A.	Some concerns
	Comments	The result is a proxy measure and provides context for 16a (the number of staff declaring that they meet the DDA disability definition as a percentage of the total workforce) and is extracted from the Office of National Statistics Census table. The next Census is due to be completed in 2011.														
17	LKI-EO1	Equal Opportunities	Quarterly %	Rise	5.04	5.15	9.7	5.20	Green	↑	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	Target exceeded. During 2007/08 the Disability Employment Strategy was launched, it aimed to improve the recruitment and retention of disabled people within our workforce, an action plan has been developed which will be reported to Scrutiny in June 2008. In addition, data held on the Council's SAP system will be refreshed during 2008/9 (The 2007 staff survey showed that 7% of employees classed themselves as disabled, the details held on SAP indicate a much lower percentage).														
18	LKI-EO2	Equal Opportunities	Quarterly %	Rise	9.11	9.40	9.70	9.70	Green	↑	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	Target exceeded.														
19	CP-ES50	Executive Support	Survey %	Rise	N.A.	80	85	85	Green		N.A.	N.A.	Blank	N.A.	N.A.	Some concerns
	Comments	Target exceeded. Work has been ongoing to embed the councils values, for example; the review of key employment policies (recruitment), Senior Managers appraisals, promotional materials and the launch of new behaviours linked to our values. In terms of data quality issues it should be noted that the data is based on a sample survey of around 40%.														
20	BV-11a	HR	Quarterly %	Rise	36.47	38.00	36.83	36.83	Red	↑	43.56	24.11	Middle	44.99	8	No concerns
	Comments	<ul style="list-style-type: none"> - Target of 38% not met - BV11a at a 7 year high in Leeds City Council - Indicator has increased in Leeds for the last four years but rate of improvement has been relatively slow in Leeds. - Leeds is performing higher than national average but below the levels of most Core Cities - A full report outlining initiatives to improve performance went to Scrutiny in April 2008. - Key initiatives included joined up working between HR and Equalities to improve diversity profile of the council, continued Leadership Development and new approaches to succession planning and talent management. 														
21	BV-11b	HR	Quarterly %	Rise	5.75	6.00	5.96	5.96	Amber	↑	4.53	0.00	Top	6.86	4	No concerns
	Comments	<ul style="list-style-type: none"> - Target of 6% not met but was only 0.04% off the target - Trend figures have shown a year on year improvement over last 3 years - Performance has improved through initiatives such as development centres for BME staff piloted in City Development and Environmental Services 														
22	BV-11c	HR	Quarterly %	Rise	3.60	4.00	4.05	4.05	Green	↑	5.49	0	Middle	3.46	4	No concerns
	Comments	Target exceeded. Employment initiatives planned for 2008/9 will strive to further improve performance														

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23	BV-12	The proportion of working days/shifts lost to sickness absence	HR	Monthly Days	Fall	12.00	11.50	12.18	12.18	Red	↓	8.09	10.73	Bottom	11.07	8	Some concerns
	Comments	<ul style="list-style-type: none"> - The target of 11.5 days has not been met; - There has been an increase of 0.18 days on the previous year; - 35% of LCC staff took no sickness at all during 2007/08; - Two thirds of the total days lost are due to long term sickness absence; - The main categories/causes of sickness absence are Stress/Depression/Mental Health and Musculo Skeletal Disorders. The contribution these conditions make to the total days lost has not increased in comparison with last year; - The Directorates which contribute most significantly to the total days lost are Adult Social Services, Environment and Neighbourhoods, Children's Services and Resources. Specific services within these Directorates that contribute a high proportion of the total days lost are Health and Environmental Action Services, Adult Provider Services and Commercial Services. Schools and City Development are performing relatively well; - At this time it is not possible to compare LCC with other local authorities as their 2007/08 out-turns are not available; - Demographics only age is significant with employees over 46 taking proportionately more sickness absence. 															
24	BV-14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force.	HR	Quarterly %	Fall	2.21	1.50	1.39	1.39	Green	↑	0.18	0.97	Bottom	0.77	8	No concerns
	Comments	<ul style="list-style-type: none"> - Target of 1.50% was met with a fall of 0.82% since 2006/07 - Fall in part due to new regulations in April 07 for early retirement resulting in fewer people taking up early retirement options - But Leeds is currently bottom of the core cities - This is likely in part due to the use of VER to help manage change e.g. the early leavers initiative - It is likely that this trend will also continue into 2008/09 															
25	BV-15	The percentage of employees retiring on grounds of ill-health as a percentage of the total workforce.	HR	Quarterly %	Fall	0.31	0.30	0.21	0.21	Green	↑	0.00	0.32	Middle	0.31	4	No concerns
	Comments	Under current regulations on ill-health retirement, a high level of incapacity has to be demonstrated. This accounts for the relatively few retirements which fall under our target. From April 2008, however, new regulations offering two-tier benefits depending upon the degree of incapacity will mean it is likely that this figure may increase.															
26	BV-16a	The number of staff declaring that they meet the DDA disability definition as a percentage of the total workforce	HR	Quarterly %	Rise	3.16	3.50	3.20	3.20	Red	↑	4.43	1.9	Middle	3.64	6	No concerns
	Comments	<ul style="list-style-type: none"> - Target of 3.5% not met but 2007/08 has seen an upturn in the % of disabled staff - This has reversed the downward trend of the previous three years - There is also evidence of under reporting as the 2007 staff survey showed that 7% of employees classed themselves as disabled. Over the next 12 & 18 months the employees personal data is to be refreshed and will provide a more accurate picture - A new Disability Equality Strategy was launched in December 2007 to improve the recruitment and retention of disabled people in the council - Key actions include improving access to employment through 'entry level' opportunities and tailored recruitment employment days. 															
27	BV-17a	Minority ethnic community staff as a percentage of the total workforce	HR	Quarterly %	Rise	7.0	7.5	7.7	7.7	Green	↑	5.2	1.0	Top	10.2	4	No concerns
	Comments	Target exceeded. Initiatives that have assisted these are as per 11b return. In addition, ongoing improvements to the Council's e-recruitment website have made Council vacancies more accessible to disadvantaged groups than was previously the case and assisted in promoting the Council as an employer of choice. Linked to this is the current review of the Council's Recruitment and Selection Policy and Procedure which places greater emphasis on non traditional recruitment methods to enable the Council to promote it's job opportunities to hard to reach groups and use differing methods of recruitment to encourage greater numbers of potential applicants from BME backgrounds.															
28	CP-ES51	Increase to 58% the percentage of staff who feel valued as an employee	HR	Annually %	Rise	N.A.	58	61	61	Green		N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	Target exceeded.															
29	CP-ES56	Increase the percentage of colleagues that are satisfied with the conditions of their employment (including physical, financial and psychological factors)	HR	Survey %	Rise	N.A.	66	66	66	Green		N.A.	N.A.	Blank	N.A.	N.A.	Some concerns
	Comments	The 2007/08 Staff Survey measured this indicator through three separate questions relating to; physical factors, psychological factors and financial factors. Previously all three factors were measured through one question. The results are as follows; physical factors 65% satisfaction, financial factors 58% satisfaction and psychological factors 75% satisfaction.															

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30	CP-PE50	HR	Annually %	Rise	N.A.	69	76	76	Green		N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	Target exceeded - see indicator CP-ES56 commentary.														
31	CP-PE51	HR	Annually %	Rise	N.A.	40	42	42	Green		N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	Target exceeded. The outcomes of the evaluation of the 2006 survey helped to improve the methods of communication and promotion of the staff survey.														
32	CP-PE53	HR	Annually %	Rise	3.50	N.A.	See Comments	See Comments			N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	The 360 degree feedback process was carried out as part of the Leeds Leadership 2 programme which has now been completed. The Council has developed new leadership and management standards which are currently being piloted. A framework to assess managers against the standards will be developed and the standards rolled out once the pilot has been evaluated.														
33	CP-PE54	HR	Annually %	Rise	N.A.	70	70	70	Green		N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	Target met.														
34	CP-PE59	HR	Annually %	Rise	N.A.	64	70	70	Green		N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	Target exceeded.														
35	CP-PE60	HR	Annually Numerical	Fall	3525.00	3419.00	3408.00	3,408.00	Green	↑	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	Result includes Schools and Education Leeds but excludes Leeds Homes. This figure represents a reduction of 3% on the 06/07 total and follows a 9% reduction on the 05/06 total. The figure continues to meet the target of a 3% reduction year on year. The corporate 'Health and Safety Management System' project continues to provide the focus for improvements in health and safety performance. The key aim of the project is to further develop and embed a consistent health and safety management system across all directorates.														
36	CP-PE61	HR	Annually Yes/No	Yes	100	100	100	100	Green	↔	N.A.	N.A.	N.A.	N.A.	N.A.	No concerns
	Comments	Target met.														
37	CP-PE62a	HR	Annually %	Rise	100	N.A.	100	100		↔	N.A.	N.A.	N.A.	N.A.	N.A.	No concerns
	Comments	This indicator is no longer required since the implementation of the Health Act 2006 and supporting regulations.														
38	LKI-PE2	HR	Quarterly %	Fall	9.61	9	0.00	8.90	Green	↑	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	The target has been met. The target has remained constant over the last 3 years as this is considered to be an acceptable level of turnover to balance the cost of recruitment and training over the benefit of attracting new staff.														

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39	BV-3 CP-AS56	Percentage of citizens satisfied with the overall service provided	Access to Services	Survey %	Rise	54	N.A.	See Comments	61		↑	N.A.	N.A.		N.A.	N.A.	No concerns
	Comments	The 2007/08 results have been taken from the 2007 annual survey and compared to the last annual survey undertaken in 2005, this result is in the 2006/07 year end column															
40	CP-AS50	% of principal council services accessible outside normal 9-5 working hours	Customer Services	Annually %	Rise	75	100	96	96	Red	↑	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	This PI is defined as the proportion of 53 Customer Strategy Principal Services which i) promote opening times on their web page, ii) indicate when they are open outside 9am-5pm, and iii) make some aspect of online information provision or transaction possible. At the year end, 2 services were red, 1 amber and 50 green. Adding together the amber and green makes 50/53 = 96.2%. These improvements have been managed through the council's channel group which is chaired by customer services, has representatives in services and in the corporate communications team.															
41	CP-AS51a	Percentage of public telephone calls to the council that are answered (corporate contact centre)	Customer Services	Quarterly %	Rise	91.00	92.00	94.00	94.00	Green	↑	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	The 2007/08 year-end figure represents an improvement when compared to 2006/07 (91%). Throughout the year the agreed 2007/08 target figure has either been achieved or surpassed peaking at 97% in November 2007. This improvement was achieved during a period where the volume of calls made to the contact centre significantly increased by 11.5%.															
42	CP-AS51b	Percentage of public telephone calls to the council that are answered (other high volume telephone contacts)	Customer Services	Quarterly %	Rise	N.A.	N.A.	44.00	44.00			N.A.	N.A.	Blank	N.A.	N.A.	Some concerns
	Comments	Due to technical issues resulting from the Ericsson upgrade, Group Performance Reports, which provide call detail on performance, have not been produced for a number of services for July, August, September and October. The absence of this data has severely impacted overall performance for these months, and as a result performance has not been reported for quarters 2 & 3. In order to more accurately represent current performance, an average of the Quarter 4 months has been used to reduce this effect. Since the Corporate Contact Centre formally opened in April 2006 further work has been undertaken to make our services more accessible to the public. Telephone enquires for the following services have already been migrated: Grass Cutting, Contract Service Desk, Choice Based Lettings, Homelessness Advice and Prevention, Energy Efficiency, Electoral Services and the Switchboard. In addition, other services are either currently planned, or being considered for migration. Performance on the Corporate Contact Centre telephone lines has been consistently high throughout the year, and those services that have migrated mid year have seen significant performance improvements. There has been mixed performance for non Corporate Contact Centre telephone lines right throughout the year.															
43	CP-AS51c	Percentage of public telephone calls to the council that are answered	Customer Services	Quarterly %	Rise	85.00	90.00	78.00	78.00	Red	↓	N.A.	N.A.	Blank	N.A.	N.A.	Some concerns
	Comments	Due to technical issues resulting from the Ericsson upgrade, Group Performance Reports, which provide call detail on performance, have not been produced for a number of services for July, August, September and October. The absence of this data has severely impacted overall performance for these months, and as a result performance has not been reported for quarters 2 & 3. In order to more accurately represent current performance, an average of the Quarter 4 months has been used to reduce this effect. Since the Corporate Contact Centre formally opened in April 2006 further work has been undertaken to make our services more accessible to the public. Telephone enquires for the following services have already been migrated: Grass Cutting, Contract Service Desk, Choice Based Lettings, Homelessness Advice and Prevention, Energy Efficiency, Electoral Services and the Switchboard. In addition, other services are either currently planned, or being considered for migration. Performance on the Corporate Contact Centre telephone lines has been consistently high throughout the year, and those services that have migrated mid year have seen significant performance improvements. There has been mixed performance for non Corporate Contact Centre telephone lines right throughout the year. The greatest impact has been the Births, Deaths and Marriages section where performance has dipped to 17%. This section will be shortly transferring to the Corporate Contact Centre and performance is expected to improve substantially.															
44	CP-AS52	Percentage of enquiries to the council (in person and by telephone) that are resolved at first point of contact (FPOC)	Customer Services	Quarterly %	Rise	85.00	80.00	87.00	87.00	Green	↑	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	From 1st April 2008, Government will require us to begin to report on performance against a new indicator, NI 14, which will measure the level of 'avoidable contact'.															

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45	CP-AS53	Percentage of public telephone calls to the council that are handled by a corporate contact centre	Customer Services	Quarterly %	Rise	67.00	80.00	82.00	82.00	Green	↑	N.A.	N.A.	Blank	N.A.	N.A.	Some concerns
	Comments	Due to technical issues resulting from the Ericsson upgrade, Group Performance Reports, which provide call detail on performance, have not been produced for a number of services for July, August, September and October. The absence of this data has severely impacted overall performance for these months, and as a result performance has not been reported for quarters 2 & 3. The seasonality of calls to some lines can have a distorting effect on this indicator. For example, in March 08 a 40% increase from February 08 in the number of calls answered by Education Leeds admissions line, coupled with a seasonal reduction in calls at the contact centre, has had the effect of reducing the end of year ratio. In order to more accurately represent current performance, an average of the Quarter 4 months has been used to reduce this effect. Since the Corporate Contact Centre formally opened in April 2006 further work has been undertaken to make our services more accessible to the public. Telephone enquires for the following services have already been migrated: Grass Cutting, Contract Service Desk, Choice Based Lettings, Homelessness Advice and Prevention, Energy Efficiency, Electoral Services and the Switchboard. In addition, other services are either currently planned, or being considered for migration.															
46	CP-AS54	Volume of total transactions that are delivered through customer self-service	Customer Services	Quarterly Numerical	Rise	317954.00	349749.00	467245.00	475,166.00	Green	↑	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	The 2007-08 target for this PI was 349,749. The 2007-08 actual was 467,245, some 117,496 above the target, a variance of 34% above the target. In future years a more modest growth of around 10% p/a is expected, reflecting co-ordinated promotion of the benefits to customers of doing business online. Future levels could also be boosted by the effective implementation of projects across the council, potentially delivering up to 175,000 online/text bids for council properties and up to 50,000 bulky item bookings, together with other developments such as online bookings and reservations for a range of council services.															
47	LKI-CUS10	Number of CITU Translations and interpretations	Customer Services	Quarterly Numerical	Rise	14927	15673	15153	15448	Amber	↑	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	Figures for interpretations are only included once the invoice has been received from the interpreters. This means that some interpretations carried out towards the end of the quarter are not included in that quarter's data. Although, currently just short of the target figure for the year, the face to face interpreting figure for March, and therefore the full year, will increase when all the interpreter invoices have been received.															
48	LKI-CUS15a	% of complaints responded to within 15 days	Customer Services	Quarterly %	Rise	46	80	69	69	Amber	↑	N.A.	N.A.	Blank	N.A.	N.A.	Significant concerns
	Comments	Although there has been an increase in performance of 50% in real terms from last years figure of 46%, the final figure of 69% performance for 07/08 against the target of 80% shows there is still work to be done. Concern was raised with low performing services towards the end of the third quarter. Improvements have been seen in some areas but more work is needed.															
49	LKI-CUS15b	% of complaints not responded to within 15 days that were issued with holding responses within 15 days	Customer Services	Quarterly %	Rise	N.A.	80.00	10.00	12.00	Red		N.A.	N.A.	Blank	N.A.	N.A.	Significant concerns
	Comments	This is the first year this has been reported on corporately. The final figure of 10% against the target of 80% shows that all services have some way to go on the implementation and the recording of this action. To ensure improvement over the next financial year this will continue to be a regular discussion point at Customer Strategy Board.															
50	LKI-CUS16	% of customers seen in person within 15 minutes	Customer Services	Quarterly %	Rise	87	83	89	90	Green	↑	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
51	LKI-CUS17a	% of letters from the public that are responded to within 10 working days	Customer Services	Quarterly %	Rise	N.A.	85	94	93	Green		N.A.	N.A.	Blank	N.A.	N.A.	Significant concerns
	Comments	There are significant data quality concerns with this result. Data has only been supplied from a total of 11 out of the 53 principle services over the full year period, and is a mixture of sampled and whole month/quarter data. CLT have previously agreed performance in relation to correspondence and emails is important and forms part of standards. Performance in these areas is still challenging due to the lack of and variation of the performance information that is supplied. Further information on this issue are included in the accompanying report.															
52	LKI-CUS17b	% of customer emails sent to publicly advertised email addresses that are responded to within 10 working days	Customer Services	Quarterly %	Rise	N.A.	85	99	98	Green		N.A.	N.A.	Blank	N.A.	N.A.	Significant concerns
	Comments	There are significant data quality concerns with this result. Data has only been supplied from a total of 11 out of the 53 principle services over the full year period, and is a mixture of sampled and whole month/quarter data. CLT have previously agreed performance in relation to correspondence and emails is important and forms part of standards. Performance in these areas is still challenging due to the lack of and variation of the performance information that is supplied. Further information on this issue are included in the accompanying report.															

Scrutiny Board - Central and Corporate Functions Quarter 4 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 31st December 07	Full Year Result	On target	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	All England Quartile Position	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 Year-End data)	Data Quality Issues	
53	LKI-CUS18	Percentage of interpretation requests met	Customer Services	Quarterly %	Rise	95	95	93	92	Amber	↓	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	All the 'Unmet Requests' are currently included in the overall result, there are however a number of 'Sessions Undertaken' yet to be progressed on the system. The 'Percentage of Requests Met' will therefore increase when all these sessions are taken into account. In addition, a recent increase in requests for translations and interpretations for previously little requested languages has impacted performance due to current limited availability of suitably qualified individuals. Staff shortages during the year have also impacted on the units ability to fulfil interpretation requests. A Senior Support Officer has now been recruited to the vacant post and should have an increased impact on the performance of the Unit in coming months.															
54	LKI-CUS19	Percentage of translation requests met within agreed timescales	Customer Services	Quarterly %	Rise	98	98	89	89	Red	↓	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	Staff shortages during the year have impacted on the units ability to fulfil translation requests. A Senior Support Officer has now been recruited to the vacant post and should have an increased impact on the performance of the Unit in coming months. In addition, a recent increase in requests for translations and interpretations for previously little requested languages has impacted performance due to current limited availability of suitably qualified individuals.															
55	LKI-CUS20	Percentage of emails received via publicly advertised email addresses acknowledged within one working day	Customer Services	Quarterly %	Rise	96	85	99	99	Green	↑	N.A.	N.A.	Blank	N.A.	N.A.	Significant concerns
	Comments	There are significant data quality concerns with this result. Data has only been supplied from a total 13 out of 43 email addresses over the full year period, and as a mixture of sampled and whole month/quarter data. Additionally there is no indication as to the make up of the email addresses which have not provided data, currently the volume of missing data is unknown.															
56	LKI-CUS9	Welfare rights benefit gains	Customer Services	Quarterly £	Rise	8542581.00	8000000.00	9976949.00	#####	Green	↑	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	The units performance has been enhanced during 2007/08 by the addition of two McMillan Welfare Rights Workers. Gains are based on the quarterly equivalent of the weekly benefit gains achieved in the quarter. Figures are calculated using a total of estimated and actual benefit gains. The Year End figure is calculated by taking into account all weekly gains, actual and estimated during the year multiplied by 52 plus any one off gains. This figure is only correct at the time it is calculated as estimated figures are continually being changed to actual figures.															
57	BV-2a CP-EO50	The level (if any) of the Equality Standard for Local Government to which the authority conforms	Equal Opportunities	Annually Level	Rise	3	3	3	3	Green	↔	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	All Directorates, Education Leeds and Arms Length Management Organisations produced portfolios of evidence that met the criteria for level three of the Equality Standard. The Directorate portfolios were validated by The Equality Team and reports were issued to the Equality and Community Cohesion Champions and Directorate Operational Representatives, following the validation in March 2006. The Corporate Portfolio was externally validated by Head of Equality, Sheffield City Council. Preparations for attainment of level four, using the framework provided by ID&A have been underway within each Directorate, Education Leeds, Arms Length Management Organisations and corporately since March 2006.															
58	BV-2b	The duty to promote race equality	Equal Opportunities	Annually %	Rise	74	79	79	79	Green	↑	84	58	Middle	82	4	Some concerns
	Comments	BV2b provides the framework for us to measure the quality of our response to the Race Equality Duty. The 19 points incorporated within the definition for the indicator provides the criteria for evidencing that we have clear race equality priorities and targets. We can evidence an actual percentage improvement for year ended 2007/08 in relation to progress to improve services and employment opportunities for BME communities and staff. We have been able to provide evidence for 15 out of the 19 areas within the criteria for BV2b, which meets the target of 79% set on the Council Plan 2007/08.															
59	CP-EO52	The percentage of staff who feel the council is genuinely committed to equality and fairness for all.	Equal Opportunities	Annually %	Rise	61	68	76	72	Green	↑	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
	Comments	There has been a substantial improvement since the last survey for this indicator with an increase of 11% points. The improvement reflects the efforts we have made with communicating equality issue. This has included the production of a diversity focused in the Leeds Now newspaper and an increased number of messages to raise awareness of the Equality Scheme and Equality Standard for Local Government.															
60	BV-226a	Total amount spent by the local authority on advice and guidance services provided by external organisations	Executive Support	Annually £	Rise	1702467.00	N.A.	See Comments	See Comments			N.A.	N.A.	Blank	N.A.	N.A.	Some concerns
	Comments	The information for this indicator is unavailable at present and will be reported when the financial information for 2007/08 has been signed off.															

Scrutiny Board - Central and Corporate Functions Quarter 4 Performance Report 2007/08

Reference	Title	Service	Frequency & Measure	Good Performance	2006/07 Year-End	2007/08 Target	Current Position as at 31st December 07	Full Year Result	On target	Year on Year Improvement Trend	All England Top Quartile (Based on 2006/07 Year-End data)	All England Bottom Quartile (Based on 2006/07 Year-End data)	All England Quartile Position	Core City Average (Based on 2006/07 Year-End data)	Core City position 1 = Top 8 = Bottom (Based on 2006/07 Year-End data)	Data Quality Issues
61	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	92.01	91.13	See Comments	See Comments			N.A.	N.A.	Blank	N.A.	N.A.	Some concerns
Comments	The information for this indicator is unavailable at present and will be reported when the financial information for 2007/08 has been signed off.															
62	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	4838530.00	4968203.00	See Comments	See Comments			N.A.	N.A.	Blank	N.A.	N.A.	Some concerns
Comments	The information for this indicator is unavailable at present and will be reported when the financial information for 2007/08 has been signed off.															
63	CP-ES52 Achieve a CPA Corporate Assessment score of 4 out of 4	Executive Support	Annually Numerical	Rise	3	4	3	3	Red	↔	N.A.	N.A.	Blank	N.A.	N.A.	Some concerns
Comments	The corporate assessment in December resulted in an overall score of 3. A score of 4 out of 4, the highest score possible was achieved for the theme of ambition. Scores of 3 were achieved for prioritisation, capacity, performance management and achievement. Overall the council was judged to be performing well.															
64	CP-ES53 Increase the percentage of performance targets achieved in priority areas	Executive Support	Annually %	Rise	71.00	N.A.	See Comments	See Comments			N.A.	N.A.	Blank	N.A.	N.A.	Some concerns
Comments	The result for this indicator is unavailable and will be reported after the 30th June 2008															
65	CP-ES54 Increase to 60% the percentage of staff who feel the council and their department communicates well with them	Executive Support	Annually %	Rise	45	60	59	59	Red	↑	N.A.	N.A.	Blank	N.A.	N.A.	No concerns
Comments	Although this indicator very narrowly missed its target there has been a substantial improvement since the last survey (+ 19% points). Performance is now considered good but needs to be monitored. The improvement reflects the efforts we have made with internal communications with initiatives like Team Talk and Team Talker, In Brief, Smarter Working Better Results updates and Pod Casts etc.															
66	CP-ES55 Achieve a score of 3 out of 4 on the CPA use of resources assessment	Executive Support	Annually Numerical	Rise	3	3	3	3	Green	↔	N.A.	N.A.	Blank	N.A.	N.A.	Some concerns
Comments	In the Direction of Travel Assessment 2006, the Council was judged 3* and "Improving Adequately".															