

No.	Reference	Performance Indicator Type	Title	Service	Frequency & Measure	Rise or Fall	Last Year Result	Baseline	Target	Qtr1	Predicted Full Year Result	Data Quality
1	NI 185	Business Plan / LSP - Government Agreed	CO2 reduction from local authority operations	Sustainable Development	Quarterly %	Fall	N.A.	N.A.	N.A.	No result		Under-development: checklist received but systems/processes still being developed
<p>This is a new indicator; during 2008 a baseline figure will be established, and an action plan and targets will be developed for 2009-10 and 2010-11. This is a complex indicator to calculate, drawing data from various internal sources including fleet and building emissions, street lighting, and business travel. The complexity of extracting the data and amalgamating them is the source of the current data quality concerns for this indicator. An exercise to 'process map' the various data sources is underway, and this will provide greater clarity of how the indicator will be monitored, thereby reducing the data quality concerns.</p>												
2	BP-30	Council Business Plan	Number of major projects not receiving independent project assurance.	Audit & Risk	Quarterly Numerical	Fall	N.A.	N.A.	0.00	N.A.	N.A.	No concerns
<p>Reporting to commence from Q2. Information from the Delivering Successful Change (DSC) survey is currently being verified and the findings will be compared / merged with our Consolidated HealthCheck database in order for data to be reported from quarter 2.</p>												
3	BP-31	Council Business Plan	Number of major projects, independently assured by the Project Assurance Unit, with a red rating for the effectiveness of overall project management arrangements	Audit & Risk	Quarterly Numerical	Fall	N.A.	N.A.	0.00	N.A.	N.A.	No concerns
<p>Reporting to commence from Q2. Ongoing work to ensure that all programmes and projects currently being assured by the Project Assurance Unit (PAU) have been assessed using the 'DSC Project Impact Assessment Scorecard'. Once the outcomes from the DSC Survey have been compared / merged with our Consolidated HealthCheck database, this data will be reported from quarter 2.</p>												
4	BP-03	Council Business Plan	% variation from the overall council budget in year	Finance	Quarterly %	Fall	N.A.	N.A.	0.00	0.60	0.10	No concerns
<p>Based on the first quarter monitoring the forecast is an overspend of £3.3m (0.6%). The Economic slowdown continues to have a significant impact on a number of external income sources. Within the City Development directorate, rental, markets and surveyors income are projecting a shortfall of £1.2m and planning and building fees £0.5m. In addition Sport Income is projected to be £0.4m below the estimate. The number of Land Searches are continuing to decline and the net effect is an overspend of £0.5m. Directorates are continuing to develop and implement action plans to manage the pressures which will include the identification of specific proposals where savings can be made or additional income generated. The extent to which action plans are not effective in containing spending pressures within approved estimates will impact on the Council's reserves.</p>												
5	BP-17	Council Business Plan	Number of working days lost to the authority due to sickness absence (average per FTE)	HR	Monthly Days	Fall	12.18	12.18	11.50	2.85	11.50	No concerns
<p>The first quarter has shown an improvement in sickness absence, with a year-end projection of 11.32 (not adjusted for seasonal variations). When rolling year figures are considered, (July 2007 to June 2008), it illustrates some of the lowest sickness absence since August 2006 to July 2007. The new focus on sickness absence from April 2008, should help to continue this trend and meet the year-end target. This work includes: enhanced performance reporting; Directorate challenge meetings; joint working with Trade Unions; Scrutiny Inquiry; developing a new Occupational Health service; manager's briefings; and introducing health-awareness initiatives with a view to piloting them in certain areas. A new Attendance Board, Chaired by the Chief Officer of HR, will meet in October to focus on initiatives to address attendance issues.</p>												
6	BP-18	Council Business Plan	Voluntary leavers as a percentage of staff in post	HR	Quarterly %	Fall	8.9	8.9	9.0	2.0	9.0	No concerns
<p>First quarter performance is traditionally low and is comparable with 07/08 Q1 figure of 2.23%. A significant increase is expected in Q2 as September is traditionally a period of high turnover.</p>												
7	BP-23	Council Business Plan	% local authority staff from BME	HR	Quarterly %	Rise	7.7	7.7	8.0	7.6	8.0	No concerns
<p>A new Equality and Diversity Board is to be established during Autumn 2008. The remit of the Board will include the development of a clear action plan to address issues across all equality strands. Small fluctuations can occur with this indicator. At Q1 there were actually 33 more BME staff but the overall headcount had increased by 610. This is within a predicted band of tolerance for this indicator. It is expected that increased turnover in Q2/3, especially linked to school terms will see an upturn.</p>												
8	BP-24	Council Business Plan	% local authority staff with disability	HR	Quarterly %	Rise	3.2	3.2	3.6	3.1	3.6	No concerns
<p>A new Equality and Diversity Board is to be established during Autumn 2008. The remit of the Board will include the development of a clear action plan to address issues across all equality strands. During Autumn 2008, all staff will be asked to update their personal data held on the council's SAP system, this will include data about equality and diversity and skills levels. It is anticipated that this exercise will, in particular, have a significant impact on the number of people declaring as disabled. Finally small fluctuations can occur with this indicator. At Q1 we had 13 less disabled staff and the headcount had increased by 476. This is within a predicted band of tolerance for this indicator.</p>												

Appendix 2

Corporate Central Functions Quarter 1 Performance Report 2008-09

No.	Reference	Performance Indicator Type	Title	Service	Frequency & Measure	Rise or Fall	Last Year Result	Baseline	Target	Qtr1	Predicted Full Year Result	Data Quality
9	BP-25a	Council Business Plan	% of top earners who are women	HR	Quarterly %	Rise	36.83	36.83	39.00	38.83	39.00	No concerns
A new Equality and Diversity Board is to be established during Autumn 2008. The remit of the Board will include the development of a clear action plan to address issues across all equality strands. The work plan for the Board will include areas such as talent management, slivers of time, entry level jobs and the Disability Employment Strategy. The Equality and Diversity Board will work closely on Workforce Planning.												
10	BP-25b	Council Business Plan	% of top earners who are from BME communities	HR	Quarterly %	Rise	5.96	5.96	6.25	6.13	6.25	No concerns
A new Equality and Diversity Board is to be established during Autumn 2008. The remit of the Board will include the development of a clear action plan to address issues across all equality strands. The work plan for the Board will include areas such as talent management, slivers of time, entry level jobs and the Disability Employment Strategy. The Equality and Diversity Board will work closely with the Workforce Planning Board.												
11	BP-25c	Council Business Plan	% of top earners who are disabled (excluding maintained schools)	HR	Quarterly %	Rise	4.05	4.05	4.20	3.36	4.20	No concerns
A new Equality and Diversity Board is to be established during Autumn 2008. The remit of the Board will include the development of a clear action plan to address issues across all equality strands. The work plan for the Board will include areas such as talent management, slivers of time, entry level jobs and the Disability Employment Strategy. The Equality and Diversity Board will work closely with the Workforce Planning Board.												
12	BP-05a	Council Business Plan	% income collected by authority through % Council Tax collected in year	Revenues and Benefits	Monthly %	Rise	96.41	96.41	96.65	28.29	96.52	No concerns
At the end of June 2008/09, CT collection is 28.29%, down 0.13% (£330K in cash terms) on last year despite issuing over 1,000 more reminders and 2,000 more summonses than at the same time in 07/08 (ignoring the summonses issued in April). All things being equal, we would probably have expected to be a little ahead of 07/08 at this stage as during 07/08 the accounts which went on to 12 Direct Debit instalments would not have paid 3/12 of the outstanding balance, by the end of June. It is felt too early in the year to estimate an accurate revised projection but the current projection assumes we stay 0.13% behind.												
13	BP-05b	Council Business Plan	% income collected by authority through % non-domestic rates collected in year	Revenues and Benefits	Monthly %	Rise	98.72	98.72	98.60	33.82	98.60	No concerns
Collection rate at the end of June was 33.82%, an increase of 0.3% compared with the same time last year, which is significantly down on last months difference. However this is largely a matter of timing of BACS payments with a significant amount received at the beginning of July rather than the end of June as last year. The collection rate for empty properties, particularly those which were previously exempt, remains significantly below the rate for all properties. However there was some improvement due to reminders being issued for the first time in such cases.												
14	BP-05(c)	Leeds Business Plan	Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings.	Housing Management	Monthly %	Rise	96.53	96.53	97.00	96.55	97.00	No concerns
Performance for Q1 has seen an improvement month on month to the end of June. There is also improvement on Q1 07/08. This indicator continues to be closely monitored week by week given it is affected by seasonal issues and rent free weeks.												
15	BP-05d	Council Business Plan	% income collected by authority through % sundry debtors income collected within 30 days of invoice issued	Revenues and Benefits	Monthly %	Rise	N.A.	97.00	97.00	81.30	97.00	No concerns
The figure as at 30 June 2008 is comparable to 30 June 2007/08 (which was 83.8%). Based upon the first quarters performance, we would appear to be on target to achieve 97%.												
16	NI-180	National Indicator	The number of changes of circumstances which affect customers HB/CTB entitlement within the year.	Revenues and Benefits	Monthly Numerical	Rise	N.A.	N.A.	875	309	1239	No concerns
This new indicator is an annual target and the results reported are accumulative. In time this indicator will be calculated and reported by the DWP.												
17	NI-181	National Indicator	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Revenues and Benefits	Monthly Days	Fall	N.A.	N.A.	14	22	14	No concerns
This new indicator is an annual target and results reported are accumulative. In time this indicator will be calculated and reported by the DWP. During the first quarter more claims and changes are received following benefit take up as a result of annual council tax and rent increases. For the first quarter the average speed of processing for new claims was 28 days and the average speed of processing for change of circumstances was 19 days. Note the new indicator now includes other 'change events' that can be counted but these are not yet included in the 1st quarter result.												

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18	BP-37	Council Business Plan	Percentage of key decisions which did not appear in the forward plan	Scrutiny Support	Quarterly %	Fall	33	N.A.	15	11	15	No Concerns
At Council on 22nd May the definition for a key decision was amended which resulted in 6 decision which had previously not met the definition being included. Clearly it was not possible to record these on the forward plan and therefore these have been excluded from the calculation for this quarter.												
19	BP-29	Council Business Plan	Percentage voter turn out at local elections	Legal & Public Services	Annually %	Rise	N.A.	35.76			35.76	No Concerns
May 2008 voter turn out was used as the baseline for this indicator within the Business Plan.												
20	BP-08	Council Business Plan	Volume of total transactions delivered through customer self service	Customer Services	Quarterly Number	Rise	N.A.	467054	513759	131360	483900	No concerns
The quarterly figure of 131,360 is slightly higher than the first quarter of 2007/08, but not high enough for the council be on target to increase its volume of self-service transactions by 10%. The main contributors to the total were Libraries (56,718) and Payments (60,886), with Vacancies (10,989) also providing significant volumes. Some services which have not made a return for this quarter, for example Elections and Education, are subject to seasonal variances and would therefore be expected to report a significant level of self service transactions in quarters 2 and 3. In addition, new self-service streams in Housing, Blue Badge, Streetscene and Environmental health expected to increase the overall council figure before the year-end.												
21	BP-09	Council Business Plan	% of complaints to the council which are responded to within 15 working days (or shorter service standard period)	Customer Services	Quarterly %	Rise	N.A.	69.00	76.00	71.05	76.00	No concerns
Quarter 1 reports a corporate performance figure of 71.05% responded to within performance standard. All services except Adult and Children's Services are measured against the 15 working day standard. Adult and Children's Services are measured against their own performance standard of 10 working days. Concern regarding low performing services continues with the focus remaining on Environment & Neighbourhoods, ENEHL, WNWHL and for the first time BITMO. Work with these services to improve performance will continue via Customer Strategy Board. This performance shows a small increase from the 2007-08 year end result of 69%, and is likely to be on track to achieve target by year end. For this indicator, the overall result is broken down by Department, rather than Directorate, due to the current organisational structure within CRM-Leeds.												
22	BP-10	Council Business Plan	Percentage of letters from the public that are responded to within 10 working days	Customer Services	Quarterly %	Rise	N.A.	N.A.	75.00	86.50		Some Concerns Incomplete Data
The reported figure of 86% for this indicator is above target, however, this result is based on incomplete data therefore we are not able to predict a year end position at this point. A report is being prepared for CLT in October which will outline the issues regarding performance reporting in this area, propose solutions and detail the actions to be taken in each directorate.												
23	BP-11	Council Business Plan	% of customer emails sent to publicly advertised email addresses that are responded to within 10 working days	Customer Services	Quarterly %	Rise	N.A.	N.A.	75.00	99.30		Some Concerns Incomplete Data
The reported figure of 99% for this indicator is above target, however, this result is based on incomplete data therefore we are not able to predict a year end position at this point. A report is being prepared for CLT in October which will outline the issues regarding performance reporting in this area, propose solutions and detail the actions to be taken in each directorate.												
24	BP-12	Council Business Plan	% of telephone calls answered as a proportion of calls offered. All services to reach a common high standard of 90% (92% for contact centres) within three years so that we have a 'One Council' approach.	Customer Services	Quarterly %	Rise	N.A.	78.00	80.00	82.07	80.00	Some Concerns Incomplete Data
There has been an improvement in the overall performance of services providing a return for this indicator from 78% at 2007-08 year end, to 82% for Quarter 1. It is worth noting that performance in this area can be influenced by seasonal variations, evidence of this can be seen in the performance of Council Tax which is affected by annual Council Tax renewal billing. Performance is however very good overall and potentially on track to achieve target at year end. The Contact Leeds Transformation Programme team successfully migrated the telephone service for Registrars to the contact centre during July. As a result, we expect performance for this service to increase significantly whilst volumes are expected to fall due to a reduction in repeat calls. Work is also continuing to identify all of our high volume telephone lines.												
25	BP-36b	Council Business Plan	Percentage of strategic indicator set (LSP, CBP & NI) where we have "no concerns" on data quality.	Policy, Performance & Improvement	Quarterly %	Rise	N.A.	N.A.	N.A.	66		No concerns
For those indicator where we do have concerns with the data quality 26% have no checklists and therefore we do not know what their arrangements are for assuring the quality of this data. For 6% specific concerns have been raised and action is being taken to resolve these issues - in many cases these have arisen because the indicators are completely new and systems and controls have not yet been established.												