Appendix 2: Corporate Balanced Scorecard 2008/09

(Based on predicted year end performance from quarter 1 results)

Citizen/Strategic Outcomes (Leeds Strategic Plan Indicators)

Culture Indicators	○○○○●●	Environment Indicators	○●●●●●●
Economy & Enterprise Indicators	○○○●●	Health and Wellbeing Indicators	●●●●●●●●● ○○○○○○○○○○
Learning Indicators	○○○○○○○○○○○● ○○○○○○○○○○○○	Thriving Places Indicators	●●●●●●●●●● ○○○○○○○○○○
Transport Indicators	○○○○○●	Harmonious Communities Indicators	○○○○○

Council Business Plan

Valuing our Colleagues

BP-17	Number of working days lost to the authority due to sickness absence (average per FTE)	●
BP-18	Voluntary leavers as a percentage of staff in post	●
BP-23	% local authority staff from BME communities	●
BP-24	% local authority staff with disability	●
BP-25	% of top earners who are:	
	a) women	●
	b) From BME communities	●
	c) Disabled	●
BP-26	IiP Accreditation	○

Value for Money/Resources

BP-03	% variation from overall council budget in year	●
BP-05	% income collected from:	
	a) council tax	●
	b) Non Domestic Rates	●
	c) housing rents	●
	d) sundry debtors	●
NI 185	CO2 emissions from local authority operations	●
BP-01	EMAS Accreditation	○
BP-02	% resource reprioritisation achieved compared to medium term financial plan	○
NI 179	% cash releasing efficiency savings made	○

Business Improvement/Excellence

BP-27	Equality Standard level	○
BP-28	% implementation of the equality and diversity scheme	○
BP-30	Number major projects not receiving independent project assurance	●
BP-31	Number major projects independently assured by Project Assurance Unit with a red rating for the effectiveness of overall project management arrangements	●
BP-32	Direction of Travel Score	○
BP-33	Delivery of IO programme through % project milestones achieved vs those planned	○
BP-34	% of colleagues who have an understanding of the Council's approach to the management, use and sharing of its information and knowledge	○
BP-35	% of service areas audited where Information Governance Arrangements are assessed as being 'compliant' with corporate policy.	○
BP-36	Data Quality measured by: b) % strategic indicator set (LSP, CBP & NI) where we have "no concerns" on data quality	●
BP-37	% key decisions which did not appear in the forward plan	●
BP-29	Voter Turn Out	●

Customers First

NI 14	% customer contacts which are of low or no value to the customer and can be avoided	○
NI 140	% people who say that they have been treated with respect and consideration by local public services	○
BP-08	Volume of total transactions delivered through customer self service	●
BP-09	% complaints responded to within 15 days	●
BP-10	% letters from the public that are responded to within 10 working days	●
BP-11	% emails from the public that are responded to within 10 working days	●
BP-12	% calls answered as a proportion of calls offered	●
BP-14	% services which are accessible as assessed by:	
	a) Self assessment	○
	b) Independent audit	○

Key

●	Not forecast to hit target	●	Forecast to hit target
●	Some problems in hitting target	●	No result or unable to traffic light (eg establishing baseline data)
○	Annual Indicator - no quarterly result available		