

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

1 Main issues

This appendix provides a summary of performance information relating to the “Culture” Best City Priority and the “An Efficient, Enterprising and Healthy Organisation” Best Council Ambition, both of which fall within the portfolio of the Strategy and Resources Scrutiny Board.

2 Culture

There are two BCP KPIs within this portfolio area:

3 Visitors to venues

Indicator	Target	2019	2020	Change
Number of visitors to a range of venues and events	Increase	2,712,122 tickets/visitors	External data not available due to the pandemic	N/A

This indicator measures the number of people visiting a range of attractions or events within Leeds including: Northern Ballet; Leeds Grand Theatre; City Varieties; Hyde Park Cinema; Leeds Playhouse; First Direct Arena; Opera North; Leeds Town Hall and Museums & Galleries. Results are cumulative for the calendar year and are compared to the same period during the previous year.

The cultural and creative sector has been particularly badly affected by the Covid-19 pandemic. Most events were suspended and almost all public and private cultural venues were closed for considerable periods of time and were only permitted to operate at a reduced capacity once they re-opened.

This has now changed with most venues open normally and events starting to resume. Nevertheless, reliable data is not yet available for many of the venues usually included within this indicator.

4 Employees in creative industries

Indicator	Target	2019	2020 ¹	Change
Number of employees in the creative industries in Leeds	Increase	10,000	6,000	-4,000

‘Creative Industries’ is a specific category within the Business Register of Employment Survey (BRES) published by the Office for National Statistics.

Employment in the creative industries dropped significantly in both 2019 and 2020.

All core cities, apart from Birmingham, saw a drop in the number of employees in the creative industries between 2019 and 2020. Leeds had the largest drop of 4,000 (40%) employees, with Manchester also suffering a heavy loss of 3,300 employees (25%). Sheffield lost 1,985

¹ BRES is published in November and contains information relating to the previous calendar year. Therefore, the latest available figures are for 2020.

Key

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employees (44%) and Bristol also lost 2,080 (19%). Birmingham was the only gain with an additional 1,320 (+17%) employees.

The biggest losses were in Advertising Agencies (-750), Operating of Arts Facilities (-525), Television Programming and Broadcast (-425) and Performing Arts (-400). This pattern was similar across other core cities apart from Birmingham which gained 2,000 employees in advertising agencies.

Work is underway to consider how cultural performance can be reported as part of the Best City Ambition.

5 Human Resources

There are eight BCP KPIs within this portfolio area:

6 Representative workforce

Indicator	Target	End of March 2021	End of March 2022	Change
Council workforce representation compared to the city (Census 2011) and over time	To reflect our communities	Female 61%. 40+65%. BAME14%. Disabled 6%. Carers 9%. LGB 3%. T+ <1%*	Female 61%. 40+64%. BAME 15% Disabled 6%. Carers 9%. LGB 3%. T+ <1%*	--

* T+ refers to all those who do not identify as the gender they were assigned at birth

The demographics of the council's workforce, along with other equality criteria, are assessed regularly and compared to a baseline of 2011 census data and the results recorded 12 months previously.

Appendix 2 summarises the council's workforce profile data for the end of March 2022 and compares this to the city-wide data taken from the 2011 census².

The council wide workforce representation levels have remained very similar to previous reports and show that we are not yet representative of the city. We have agreed workforce EDI priorities and delivery plans for the remainder of 2022 and the appointment of a Head of HR Projects (Diversity) will increase the pace of change. The 5 priority areas are:

- Recruitment
- Progression
- Training
- Speaking Up and Zero Tolerance, including the appointment of a Freedom to Speak Up Guardian
- Data and Monitoring

In terms of current workforce representation, there are variations across directorates that give us further insight – for example, the BAME representation figures range from 11% (City Development) to 18% (Adults and Health), and the female representation figures range from 42% (Communities, Housing and Environment) to 82% (Children and Families). More granular

² This comparison will be reviewed when the results of the 2021 census are available. Expected later in 2022.

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level reporting, using team by team data, presents a fuller and truer picture of representation across the different services, and is key to identifying where most change and attention is needed.

There are still a high number of employees who have not declared their status for one or more protected characteristics – for example, 34% of all employees have not declared their sexual orientation. Even in our stronger areas, we still have 10% of staff who have not declared their disability or ethnicity status. More work is needed to increase levels of declaration. Across the council, 43 colleagues state that their gender is different to the sex they were assigned at birth

In terms of progression into senior roles, at JNC level we see that: 58% are female, 13% are aged under 40, 13% are BAME, 5% are disabled, 4% are LGB, 9% are carers. Once again, this will vary from service to service

7 Council apprentices

Indicator	Original target	As at 31 Mar 2021	As at 31 Mar 2022	Change
Number / percentage of apprentices employed by the council	2.30% (start) 4-year average	275 new starts 1.10%	210 new starts 1.0%	-0.10%

Under the original terms of the Apprenticeship Levy, the public sector target was for 2.3% of the total headcount of the workforce to start apprenticeships each year, averaged over a four-year period.

Whilst the average number of apprenticeships started, as a percentage of our total workforce, is significantly lower than the target, this is broadly in line with other councils that have responsibility for schools³.

From March 2022, the Department for Education has ended the public sector apprenticeship target and the requirement for annual reporting. However, public sector organisations are still encouraged to gather and report their data to support transparency and promote apprenticeships.

Total Live Apprenticeship numbers had reduced by 31 March 2022 in comparison with the same point in 2021 for a number of reasons, particular due to the financial challenges facing the organisation and the effects of the pandemic which have both impacted external recruitment into apprenticeship starts and the take up of apprenticeships by existing staff to support their professional development. However, during 2021/22, we supported 120 Kickstart work placements in response to the government initiative.

We also completed a mapping exercise comparing available apprenticeship standards to job roles within services to identify potential opportunities for further apprenticeship development, and we are working with our HR Business Partnering teams to bring apprenticeships back into focus for leadership teams as part of a suite of solutions to support their workforce planning.

³ The inclusion of schools within the calculations has a significant impact on performance as it almost doubles our headcount but provides very few additional apprenticeship opportunities. There are approximately 14K staff working for LCC and 12K in schools – many of whom are part-time and neither qualify nor have the capacity for an apprenticeship.

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8 Staff sickness

Indicator	Target	12 months to end March 2021	12 months to end March 2022	Change
Average staff sickness levels	8.5 days	Overall: 9.03 days Exc. schools: 10.72	Overall: 11.28 days Exc. schools: 13.27	+2.25 +2.55

The proportions of total sickness across the organisation (excluding schools), in the 12 months to the end of March 2022, attributable to various monitored conditions were:

Condition	Total days	Days per FTE	Proportion of total
Mental Health	61,754.15	4.60	34.6%
Musculo-Skeletal / Back & Neck	30,272.90	2.26	17.0%
Coronavirus	26,074.27	1.94	14.6%
Heart & Blood Pressure	5,635.88	0.42	3.2%

Sickness absence rates across Leeds City Council and in schools fluctuated during the period, with a peak in absence recorded during January 2022. The highest number of days per FTE absence during quarter 4 continued to be stress, depression and mental health, coronavirus and musculoskeletal conditions. Improving Attendance manager notifications have now returned to pre-covid arrangements and normal stage management meetings are being progressed with support from HR teams.

In response to the current levels of sickness absence the Business Partnering Team are working closely with services to ensure that managers are supporting staff to return to work. In addition, funding has been secured to develop a taskforce for 12 months to provide additional support to services that have high levels of sickness to ensure that managers are operating in line with the managing attendance policy and supporting staff to return to work. This recognises that there are a number of new managers who came into post since the start of the pandemic, when normal processes in respect to the managing attendance procedures were suspended. The taskforce will take a holistic approach to consider if there are any trends emerging in certain teams and whether more could be done to support the whole team to improve staff wellbeing. For example, if there are high levels of musculoskeletal conditions in a team, could there be an educational piece required by staff or could the team make better use of all the health and wellbeing support available.

Although this report relates to sickness absences that occurred during 2021/22, members are asked to note that from 1st May 2022 Covid-19 sickness will no longer be exempt from the triggers outlined in the Improving Attendance Policy. Detailed guidance has been issued to managers outlining the correct course of action to take depending on whether the employee is unwell or has tested positive but is asymptomatic, and whether they are able to work from home or not. Despite changing the status of Covid-19 sickness, the emphasis remains on the wellbeing of staff and managers have also been reminded of the range of support available.

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9 Health and wellbeing

Indicator	Target	2019 survey	2022 survey	Change
Score out of ten given by staff working for Leeds City Council	Increase	7.5 / 10 48% response rate	Date TBC	N/A
Number of employees who believe that their immediate manager/supervisor looks out for their general health and wellbeing	Increase	77%	Date TBC	N/A

Following the success of the first four wellbeing pulse surveys (May, June and October 2020 and August 2021), a fifth was delivered in February 2022. Once again, the survey attracted a good response rate (3,800, 26% response rate) including from staff working in front line roles as well as those still working from home. The survey covered core questions around general happiness and support, as well as targeted questions as follows:

- For non-frontline staff, the survey explored the role of the workplace in wellbeing
- For frontline staff, the survey delved deeper into issues, such as communication, that had emerged through previous surveys to see whether there had been improvements

The majority (60%) of staff reported feeling happy and 76% reported feeling happy with the support received (almost identical to the pulse 4 results from August 2021).

During 2022, promotion of the council’s wellbeing offer continues, as well as ongoing targeted work with groups that need it most, including frontline staff, vulnerable staff, carers, and disabled colleagues. Our new action plan for disabled colleagues and carer colleagues is a focused piece of work undertaken in direct response to survey feedback. Peer support sessions remain popular, and we continue to expand the list of topics available. One example is a new package designed to support financial wellbeing which includes a “let’s talk financial wellbeing” session for managers and staff, and an interactive video resource that allows staff select the specific parts that are relevant to them and contains QR codes to access discounts.

The occupational health team run regular wellbeing drop-in sessions and regular men and women’s wellbeing groups. The service has also recently returned to offering face-to-face appointments where this will add value.

10 Reportable accidents and sickness

Indicator	Target	Jan-Mar 2021	Jan-Mar 2022	Change
Reduction in workplace accident and incident reports	Decrease	Specified Injuries: 1 7+ days Injuries: 1 Rpt. Covid-19: 46	Specified Injuries: 2 7+ days Injuries: 6 Rpt. Covid-19: 8	+1 +5 -38

In order to monitor progress in reducing workplace accidents and incidents, 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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Cases of Covid-19 need to be reported where we believe the member of staff contracted the disease through their work.

Members are asked to note that there can be delays in reporting injuries and, therefore, the latest results may be revised upwards later in the year.

11 Appraisals

Indicator	Target	2020/21	2021/22	Change
Percentage of staff appraisals and mid-year reviews completed	100%	Mid-year: 89.72% Year-end: 77.45%	Mid-year: 93.55%* Year-end: TBC	N/A

* Excluding Children & Families and Waste Collection Services who were given exemptions/extensions

During the pandemic, when our focus was on delivering essential services and maintaining staff wellbeing, a light touch, wellbeing-focused approach to appraisals was taken. The percentage of appraisals reported as completed at the time was slightly lower than pre-pandemic levels.

Moving out of the pandemic represents an opportunity to refresh our approach to appraisals. The full year appraisal review (reviewing 2021/22) was due to commence in May and will continue to have a person-centred approach, prompting conversations around the refreshed values and behaviours, wellbeing needs, performance objectives and introducing a personal development plan.

12 Gender pay gap

Gender pay gap across council staff	Target	31 March 2020	31 March 2021	Change
Mean hourly rate	5%	6.0%	4.9%	-1.1%*
Median hourly rate	N/A	10.4%	9.5%	-0.9%*
Mean bonus pay	N/A	39.6%	20.7%	-18.9%**
Median hourly bonus rate	N/A	44.0%	24.0%	-20.0%**

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

** Nothing can be inferred from changes in the GPG for bonus pay as the number of staff involved is extremely low

The Gender pay gap results are published one year in arrears, and the results reported here reveal the picture on the 'snapshot date' of 31st March 2021.

Further reductions have been achieved in the gender pay gap with the mean hourly rate falling below 5%. The median rate has fallen from 10.4% in 2020 to 9.5% in 2021. The council continues to commit to paying the foundation living wage rate to elevate the minimum hourly rate paid by the council to £9.90 from 1st April 2022. The 2020/2021 pay award, which included a slightly higher increase for those on the lowest grades, has had a positive impact on the gender pay gap as the lowest pay quartile (lowest paid) contains a large proportion of women.

The aim of the council is to have no bonus payment schemes, but during 2020/21, five women (0.05% of women in the total workforce) and 235 males (4.0% of males in the total workforce) were paid a bonus. As bonuses are so uncommon, the gender pay gap for mean and median bonus pay is not representative of the whole workforce. Moreover, the variations seen in comparison to the previous year were due to absences.

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The following table shows the percentages of women in each of the four quartiles of salary ranges within the organisation on 31st March 2021:

Quartile	31 March 2020	31 March 2021	Change
Top Quartile	59.1%	58.1%	-1.0%
Upper Middle Quartile	51.0%	54.6%	+3.6%
Lower Middle Quartile	59.2%	55.0%	-4.2%
Lower Quartile	74.6%	73.8%	-0.8%

There have been changes in the proportion of women employed in each of the pay quartiles, with a slight reduction in the percentage of women employed in the lower pay quartiles accompanied by a slight increase in the percentage of women employed in the upper pay quartiles. The results in the Lower Quartile have improved, but the figures should be viewed in the context of Leeds City Council not outsourcing jobs in areas such as catering and cleaning which traditionally employ high numbers of female staff. The decision to keep these services in-house has an impact on the gender pay gap results. It is noted that the rates of pay adopted by the council for jobs in these areas is above market rate and that employment terms and conditions include sickness and pension arrangements.

Work continues to help improve the diversity of the workforce, the recruitment and workforce capacity programme will support managers to think about their approach to attraction and recruitment to ensure they are best placed to access the most diverse talent pools and attract the best candidates. The work outlined in the people strategy should contribute to the continued reduction in the gender pay gap, and links to our strategic objective to promote and support development and progression and aims to create a culture that focuses on harnessing opportunities.

13 Financial Services

There are three BCP KPIs within this portfolio area:

14 Budget

Indicator	Target	End of Mar 2021	End of Mar 2022	Change
Level of projected over/underspend for this financial year	Balanced budget	Balanced budget achieved	Balanced budget achieved	N/A

Detailed information on the council budget position is included in the Financial Health Monitoring report which is on the same meeting agenda.

15 Collection rates

Indicator	Target	YE 2020/21	YE 2021/22	Change
Collection rates: council tax	96.11% by year-end	95.39%	95.67%	+0.28%

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This indicator shows the proportion of the total council tax collectable during 2021/22 that has been received so far.

The target for the year remains at 96.11%.

The collection rate has increased slightly, and we will continue to monitor the situation.

Indicator	Target	YE 2020/21	YE 2021/22	Change
Collection rates: business rates	98% by year-end	90.21%	93.74%	+3.53%

This indicator shows the percentage of net rates billed for the current financial year that have been collected so far.

The Covid-19 pandemic has had a negative impact on most business sectors resulting in an inability to pay business rates. In 2021/22, the collection rate improved compared to the previous year but remained below the pre-pandemic average of 98.5%.

The net business rates collectable continues to increase and will rise from £330m in 2021/22 to £337m in 2022/23 as pandemic reliefs are reduced/phased out.

Recovery action was, once again, suspended during much of 2021/22 and the availability of court dates remains limited. It is anticipated that the backlog of recovery action will be cleared during 2022/23.

16 Integrated Digital Service (IDS)

There is one BCP KPI within this portfolio area:

17 ICT service desk

Indicator	Target	12 months to end December 2021	12 months to end March 2022	Change
Percentage of ICT service desk calls fixed at the first point of contact	70%	73.63%	75.17%	+1.54%

This KPI measures the percentage of calls to the ICT service desk that were fixed at the first point of contact. Our target is that 70% of calls will be resolved in this way.

Results for this indicator have improved, due to an increase in staffing resources in the Contact Centre and a slowing down of the major application rollouts that had affected the results in the previous two quarters.

We would expect continued improvements in Quarter 1 of 2022/23, assuming that there are no changes to resourcing or additional application rollouts.

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18 Customer Access

There are two BCP KPIs within this portfolio area:

19 Complaints

Indicator	Target	Jan-Mar 2021	Jan-Mar 2022	Change
Level of customer complaints	Decrease	1,737	1,569	-168

In Quarter 4 2021/22, complaint volumes were lower than in the same period in 2020/21. This was the only quarter in 2021/22 where a year-on-year reduction was achieved. This fall was due to a halving of Waste Management complaints compared to Quarter 4 2020/21 and a 10% fall in Adults & Health complaints. These were, however, offset by a small increase (2.5%) in Housing complaints, due to continuing pressures on the repairs service, and a larger increase (21%) in Children & Families complaints, particularly those concerning Special Educational Needs (SEN).

Work continues to support services to understanding complaint volumes and trends, with quality assurance support offered to areas with high volumes of complaints to improve the standard of responses. Support of this nature will be offered more widely in due course.

Plans developed in Children and Families to manage the increase in SEN complaints were impacted by a reduction in staffing levels in January. Recruitment has now taken place and the service is working to improve the handling of SEN complaints.

20 Customer self-serve

Indicator	Target	YE 2020/21	YE 2021/22	Change
Proportion of customers using self-serve when getting in touch with the council	Increase	79.59%	79.66%	+0.07%

This KPI summarises data from a range of self-serve means of accessing council services, including telephone-based, online, and mobile app-based methods.

The pattern of self-serve was similar to last year with a drop in January and February followed by an uptick in March. There was also a reduction of around 10% in overall volume possibly due to covid/pandemic related services, such as recycling bookings, coming to an end.

Despite this drop in volume, self-serve as a percentage has increased slightly due to an even larger drop in handled contact (a decrease of 10.4%), again, possibly due to the Covid-19 contact line ceasing to operate in July 2021.

21 Information Management & Governance

There are two BCP KPIs within this portfolio area:

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22 Statutory information requests

Indicator	Target	Jan-Mar 2021	Jan-Mar 2022	Change
Percentage of subject access requests received responded to within statutory timescales	88%	53.85% 237 requests	66.67% 191 requests	+12.82% points
Percentage of FOI and EIR requests received responded to within statutory timescales	90%	86.38% 700 requests	75.14% 569 requests	-11.24% 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

The Information Management & Governance (IM&G) requests team deals with all statutory requests to the council in respect of SARs and FOIs / EIRs, therefore performance for these two indicators is closely linked.

Whilst we have not met our target for either type of request, performance for SARs has improved in Quarter 4 compared to the same period last year, and for 2021/22 compared to 2020/21. However, for FOI/EIR requests, performance has fallen as there continue to be delays with services providing IM&G with responses to FOI/EIR requests, which impacts on the council's ability to respond within statutory timescales.

Across the council, there are wide variations in the number of individuals nominated to provide IM&G with responses to FOI/EIR requests and resource pressures mean that services find their responsibility for responding to requests can be a challenge. The IM&G service is asking all services to review which staff are responsible for providing IM&G with responses to requests and to set up agreed points of escalation to support services. CLT will also receive a report requesting that they endorse the requirement for services to be accountable for ensuring that statutory information requests are responded to within statutory timeframes. Alongside this, the IM&G service has obtained agreement to replace the current case management system, Kolombo, which continues to cause issues for all services. IM&G are putting interim arrangements in place which will allow services to correspond with IM&G outside of Kolombo and details of these changes will be sent to all services within the next few weeks.

23 Procurement & Commercial Services

There are three BCP KPIs within this portfolio area:

24 Local supplies and SMEs

Indicator	Target	Jan-Mar 2021	Jan-Mar 2022	Change
Percentage of orders placed with local suppliers	Increase from 51.97%	52% (or £129.39m)	50% (or £134.55m)	-2%

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Percentage of orders placed with small and medium-sized enterprises	Increase from 51.97%	59% (or £131.46m)	65% (or £158.41m)	+6%
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These indicators measure expenditure with local suppliers or small and medium-size enterprises as a percentage of the council’s overall spend. They exclude suppliers that fall into the “unclassified” category or whose classification is currently “unknown”. Due to ongoing work to increase the proportion of suppliers that have been correctly classified, slight variations are likely to be the result of greater accuracy rather than a change in spending habits.

The percentages of expenditure and the total value with both local suppliers and SMEs reflect the council’s continued engagement with local and SME suppliers.

The target considers both these measures together and, although the percentage of orders placed with local suppliers has fallen slightly, in combination the target has been comfortably exceeded. Moreover, the total value of orders continues to rise with £526.79m and £557.18m placed with local suppliers and SMEs, respectively in 2021/22, compared to £494.8m and £532.22m in the previous year.

25 Prompt payment

Indicator	Target	YE 2020/21	YE 2021/22	Change
Prompt payment of invoices against target	92%	91.65%	93.14%	+1.49%

A payment is deemed ‘prompt’ if it is made within 30 days of the invoice being received in the council or paid within other contractual terms offered by the supplier.

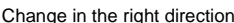
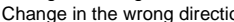
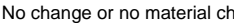
Performance has improved in comparison to last year and has returned to pre-pandemic levels due to factors such as a fall in the number of supplier invoices received, processes for handling invoices remotely becoming more refined and embedded, and staff across the organisation being more accustomed to working remotely.

The rollout of a new automated invoice processing application was delayed by technical and operational complications until 1st April 2022. Making a change of this nature across the whole organisation, presents challenges as it requires services to change the way they manage the orders they place with suppliers and to how the resulting invoices are processed to payment.

Initial indications are that the new solution is starting to be adopted and payment performance for April held up compared to the same period last year. However, as with any new application and change of this nature, at this early stage in the process there are some teething issues which may impact performance. Our initial aim is to maintain performance through the transitional period, with improvements following as the new system becomes embedded across the Council.

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