

KPI Scorecard

Reporting & Publication



As part of our commitment to enhanced narrative reporting, the key performance indicators (KPIs) on this document are used to monitor progress against Leeds City Council organisational strategies.

Maximising the Potential of our People

	Representative Workforce	Happy and Engaged Workforce	Healthy Workforce								
Description	Proportion of workforce from diverse groups (Sept 2021) <table border="1"> <tr> <td>BAME</td> <td>15%</td> </tr> <tr> <td>Disabled</td> <td>6%</td> </tr> <tr> <td>Carers</td> <td>9%</td> </tr> <tr> <td>LGBTQ+</td> <td>4%</td> </tr> </table>	BAME	15%	Disabled	6%	Carers	9%	LGBTQ+	4%	Happy and Engaged Workforce Three in five staff (60%) were feeling fairly happy or very happy.	Healthy Workforce Sickness levels of LCC Staff 2021 and 2022
BAME	15%										
Disabled	6%										
Carers	9%										
LGBTQ+	4%										
Target	For our workforce to be representative of our communities	Average 'recommender' score out of ten – "how likely would you be to recommend working for Leeds City Council?"	13.32 average FTE sickdays per employee across LCC and Schools								
Analysis/Comment	The council wide workforce representation levels have remained very similar to previous reports. We are not yet representative of the city. We have agreed workforce EDI priorities and delivery plans for the remainder of 2022/23. The appointment of a Head of HR Projects (Diversity), has increased the pace of change. We have also established an EDI Data Working Group to improve data reporting by providing a wider range of data sources in this area, and the first report from this group is being shared in November. The 5 priority areas are: Recruitment; Progression; Training; Speaking Up and Zero Tolerance (including the appointment of a Freedom to Speak Up Guardian); and Data and Monitoring.	To Increase the recommender score, year on year	Percentage of time worked without sickness absence (maintaining the average number of days sick per employee)								
Source			To decrease the average number of FTE sick days taken year on year.								

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Maximising the Potential of our People

	Good Management	Gender Pay Gap	Opportunities to Develop
Description	LCC Staff happy with the level of support they receive at work.	Gap in Mean Hourly Rate at 31st March	End of Year Appraisals 2020/2021 results
Target	To Increase the results, year on year	2021 - 4.9%	90%
Analysis/Comment	Results from the latest (Pulse 5) survey, conducted in February 2022, mirrored the positive results from the Pulse 4. The next survey will be in Spring 2023.	Mean/Median yearly gender pay gap across the council workforce	Percentage of staff appraisals and mid-year reviews completed and percentage of staff who agree there are opportunities to progress their career at Leeds City Council
Source		To Reduce the gap each year.	To achieve 100% completion for all appraisals.
		Reduction in gap from the previous year. 2022 figures to be published after February 2023 Full Council.	Mid-year appraisals underway and results will be reported next quarter.

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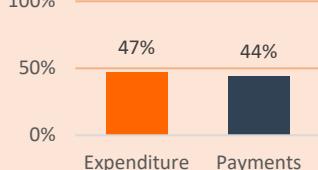
Delivering our Financial Challenge

Collection Rates:			
Description	Council Tax	Business Rates	Rental Income
Target	Target by Year End 96.11%	Target by Year End 98%	Target by Year End TBC
Analysis/Comment	Collection rate has fallen behind last years figure due to the Revenues Team having to action the £150 Council Tax 'rebate'. There have also been limits on recovery action due to limited court time. The 'rebate' process is now complete and measures have been taken to improve access to court. Council Tax collection is expected to improve.	Awaiting commentary from the service	Awaiting commentary from the service
Source			

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Delivering our Financial Challenge

Delivering our Financial Challenge															
	Doing Business Fairly	Supporting local businesses	Budget Management												
Description	<p>Target of 92% of invoices paid 30 days (Apr-Sep 2022)</p> 	<p>Over 52% of orders placed with local businesses (Apr-Sep 2022)</p>  <table border="1"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Expenditure</td> <td>47%</td> </tr> <tr> <td>Payments</td> <td>44%</td> </tr> </tbody> </table>	Category	Value	Expenditure	47%	Payments	44%	<p>Percentage of Overspend on budget</p>  <table border="1"> <thead> <tr> <th>Month</th> <th>Overspend %</th> </tr> </thead> <tbody> <tr> <td>Aug-22</td> <td>3.9%</td> </tr> <tr> <td>Sep-22</td> <td>3.2%</td> </tr> </tbody> </table>	Month	Overspend %	Aug-22	3.9%	Sep-22	3.2%
Category	Value														
Expenditure	47%														
Payments	44%														
Month	Overspend %														
Aug-22	3.9%														
Sep-22	3.2%														
Target	92%	>51.97% (LCC Procurement Strategy 2019-2024)	Balanced Budget												
Analysis/Comment	<p>The changes to the way the majority of invoices are processed came in to effect 1st April 2022. It was anticipated that the performance may dip slightly following the change and until the new process became embedded. The dip has not materialised as anticipated and to date the performance is holding up and showing a marginal improvement on the same period in 2021.</p>	<p>Awaiting commentary from the service</p>	<p>As at Month 6 Exec Board Report. Subsequent to Q1 the position reflects significant additional inflationary pressures including pay assumptions and has begun to reflect the impact of mitigations. The comparable overspend % at Month 5 was 3.9%.</p>												
Source															