

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								
	<p>Proportion of workforce from diverse groups (Sept 2021)</p> <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%	<p>Three in five staff (60%) were feeling fairly happy or very happy.</p>	<p>Sickness levels of LCC Staff 2021 and 2022</p> <p>13.32</p> <p>average FTE sickdays per employee across LCC and Schools</p>
BAME	15%										
Disabled	6%										
Carers	9%										
LGBTQ+	4%										
Description	Demographic comparison of the council workforce against the Leeds working age population from Census 2021	Average 'recommender' score out of ten – "how likely would you be to recommend working for Leeds City Council?"	Percentage of time worked without sickness absence (maintaining the average number of days sick per employee)								
Target	For our workforce to be representative of our communities	To increase the recommender score, year on year	To decrease the average number of FTE sick days taken year on year.								
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.	Supporting staff at work is a priority and we carry out regular wellbeing pulse surveys to understand how staff are feeling and to act on concerns. The pulse survey tool is delivering consistent results, demonstrated by the fact that the Pulse 4 and Pulse 5 results were very similar. Despite the challenges presented by the pandemic, the survey has evidenced that the majority of employees still remains positive and feel well supported. The pulse surveys have enabled us to promote our wellbeing offer, target our wellbeing sessions, carry out immediate wellbeing call-backs to those in the greatest need, take organisation-wide action and more targeted local action.	Sickness absence continues to exceed the council target of 8.5 days per FTE, with approximately 68% of absence long term (more than 4 weeks). [Note: HR is currently working up an appropriate method for calculating the % required for this KPI and we will report this when available]. Mental Health, musculoskeletal illnesses and coronavirus are the top reasons for absence. The council's Wellbeing offer, including access to counselling and mental health support is actively promoted to all colleagues. A renewed focus on tackling sickness linked to mental health is taking place as part of our current performance and attendance review.								
Source											

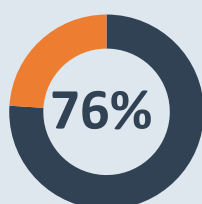
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Maximising the Potential of our People

Good Management

LCC Staff happy with the level of support they receive at work.



Percentage of council staff who feel their manager looks out for their general health and wellbeing

To Increase the results, year on year

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.

Gender Pay Gap

Gap in Mean Hourly Rate at 31st March

2021 - 4.9%

2020 - 6.0%

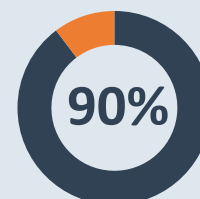
Mean/Median yearly gender pay gap across the council workforce

To Reduce the gap each year.

Reduction in gap from the previous year. 2022 figures to be published after February 2023 Full Council.

Opportunities to Develop

End of Year Appraisals 2020/2021 results



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

To achieve 100% completion for all appraisals.

Mid-year appraisals underway and results will be reported next quarter.

Description

Target

Analysis/Comment

Source

KPI Scorecard

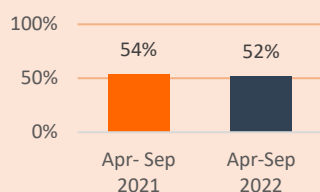
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Delivering our Financial Challenge

Collection Rates: Council Tax

Target by Year End

96.11%

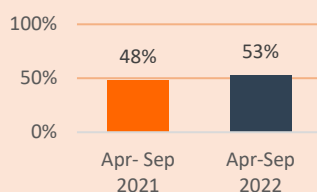


Percentage of council tax collected.

Collection Rates: Business Rates

Target by Year End

98%

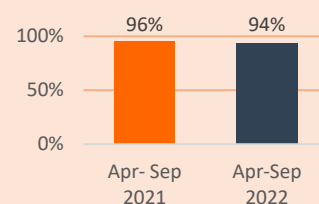


Percentage of business rates collected

Collection Rates: Rental Income

Target by Year End

TBC



Percentage of Housing Leeds rental income collected

Description

Target

Analysis/Comment

96.11%
target by year-end

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.

98% by year end

Awaiting commentary from the service

TBC

Awaiting commentary from the service

Source

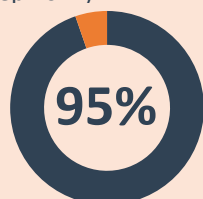
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Delivering our Financial Challenge

Doing Business Fairly

Target of 92% of invoices paid 30 days
(Apr-Sep 2022)



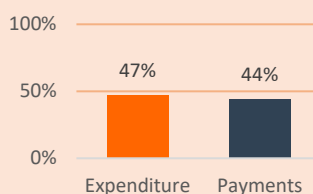
Percentage of invoices paid within 30 days of receipt or according to supplier payment terms

92%

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.

Supporting local businesses

Over 52% of orders placed with local businesses
(Apr-Sep 2022)



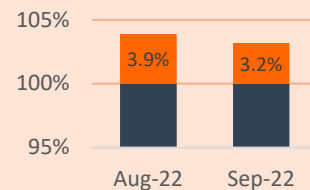
Percentage of orders placed with suppliers based in Leeds

>51.97%
(LCC Procurement Strategy 2019-2024)

Awaiting commentary from the service

Budget Management

Percentage of Overspend on budget



Percentage of budget overspent at Q1/Q2/Q3/outturn (at council and directorate levels)

Balanced Budget

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%.

Description

Target

Analysis/Comment

Source