

Corporate Balanced Scorecard 2008/09
(Based on predicted year end performance from quarter 3 results)

Citizen/Strategic Outcomes (Leeds Strategic Plan Indicators)				
Culture Indicators			Transport Indicators	
NI 8	Adult Participation in Sport and Active Recreation/Visits to sports centres	●	LSP-TR1bij	Local bus passenger journeys originating in the authority area
LSP-CU1ai	Number of physical visits to libraries	●	NI 167	Congestion - average journey time per mile during the morning peak
LSP-CU1aii	Total number of visits to Museums and Galleries	●	NI 47	People killed or seriously injured in road traffic accidents against baseline of 2006-2008 average
NI 11	Engagement in Arts	○	LSP-TR1bi	Increase the percentage of inbound, non-car journeys in the morning peak-period
LSP-CU2ai	Restore, refurbish and increase the cultural infrastructure of the city: a) Amount spent on developing facilities of national and international significance.	○	LSP-TR1a	Cycle trips to the City Centre in the morning peak period (7:30-9:30)
LSP-CU2aii	Restore refurbish and increase the cultural infrastructure of the city: b) Number of physical infrastructure capital build projects of national or international significance that will increase and/or improve culture provision.	○	NI 169	Percentage of the non-principal classified road network where maintenance should be considered
Economy & Enterprise Indicators			Harmonious Communities Indicators	
LSP-EE1a	Support the establishment of 550 new businesses in deprived communities in Leeds by 2011.	●	NI 1	% of people who believe people from different backgrounds get on well together in their local area
NI 157 - Majors	Processing of planning applications as measured against targets for major application types	●	NI 6	Participation in regular volunteering
LSP-EE2a	Percentage of UK residents surveyed who regard Leeds as a 'great place to live'.	○	NI 7	Environment for a thriving third sector
LSP-EE2b	Improve Leeds' image as a major centre for business.	○	NI 4	% of people who feel that they can influence decisions in their locality
LSP-EE1b	Result of annual satisfaction survey relating to Planning Performance Agreements.	○	NI 110	Young people's participation in positive activities.
Health and Wellbeing Indicators			Thriving Places Indicators	
NI 141	Percentage of vulnerable people achieving independent living	●	LSP-TP1e	Increase the number of new customers on low incomes accessing credit union services (savings, loans and current accounts)
NI 63	Stability of placements of looked after children: length of placement	●	LK1-HAS4	The number of homeless acceptances made in the year (cumulative)
NI 66	Looked after children cases which were reviewed within required timescales	●	NI 16	Serious acquisitive crime rate
LSP-HW2bi	Number of children looked after and rate per 10,000. This figure excludes unaccompanied asylum seeking children.	●	NI 20	Number of assaults with less serious injury (including racially and religiously aggravated) (as a proxy for alcohol related violent offences)
NI 130	Social care clients receiving Self Directed Support per 100,000 population	●	NI 30	Prolific and other Priority Offender re-offending rate
NI 132	Timeliness of social care assessment (all adults)	●	NI 152	Working age people on out of work benefits
NI 123	16+ current smoking rate prevalence	●	NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods
NI 123	16+ current smoking rate prevalence 10% SOA	●	NI 158	% non-decent council homes
NI 133	Timeliness of social care packages following assessment (all adults)	●	LSP-TP2bi	A complete count of the number of first time entrants into the youth justice system receiving a substantive outcome
NI 120	All-age all cause mortality rate - Females city wide	○	LSP-TP2bil	A complete count of offences committed by young people resulting in a substantive outcome during a bail or remand episode.
NI 120	All-age all cause mortality rate - Females 10% worst SOA	○	NI 155	Number of affordable homes delivered (gross)
NI 120	All-age all cause mortality rate - Males city wide	○	NI 154	Net additional homes provided
NI 120	All-age all cause mortality rate - Males 10% worst SOA	○	NI 187a	Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating
NI 121	Mortality rate from circulatory diseases at ages under 75 (per 100,000 population)	○	NI 187b	Tackling fuel poverty - % of people receiving income based benefits living in homes with a high energy efficiency rating
NI 57	Children and young people's participation in high-quality PE and sport	○	NI 40	Number of drug users recorded as being in effective treatment
NI 112	Under 18 conception rate	○	NI 69	Children who have experienced bullying
NI 58	Emotional and behavioural health of looked after children	○	NI 88	Number of extended schools
NI 139	The extent to which older people receive the support they need to live independently at home	○	Environment Indicators	
NI 136	People supported to live independently through social services (all adults)	○	NI 195a	Improved street and environmental cleanliness (levels of litter)
LSP-HW2bil	Estimated number of staff employed by the independent sector registered care services in Leeds that have received some training on protection of vulnerable adults that is either funded or commissioned by Leeds Adult Social Care	○	NI 195b	Improved street and environmental cleanliness (levels of detritus)
Learning Indicators			NI 195c	Improved street and environmental cleanliness (levels of graffiti)
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	●	NI 195d	Improved street and environmental cleanliness (levels of fly posting)
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	●	NI 192	Percentage of household waste sent for reuse, recycling and composting
NI 78	Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A* - C grades at GCSE and equivalent including GCSEs in English and Maths	●	NI 188	Planning to adapt to climate change
NI 75	Proportion of pupils in schools maintained by the authority achieving five or more GCSEs at grades A* - C or equivalent, including Maths and English	●	NI 185	CO2 emissions from local authority operations
NI 87	Secondary school persistent absence rate	●	Learning Indicators (cont.)	
NI 93	Key Stage 1-2 - to improve proportion progressing 2 national curriculum levels in English*	○	NI 117	16 to 18 year olds who are not in education, training or employment (NEET).
NI 94	Key Stage 1-2 - to improve proportion progressing 2 national curriculum levels in Maths*	○	NI 79	Achievement of a Level 2 qualification by the age of 19
NI 73	Key Stage 2 - to increase proportion achieving level 4+ in both English and maths *	○	NI 80	Achievement of a Level 3 qualification by the age of 19
NI 95	Key Stage 2-3 - to improve proportion progressing 2 national curriculum levels in English*	○	NI 163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher
NI 96	Key Stage 2-3 - to improve proportion progressing 2 national curriculum levels in Maths*	○	NI 164	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher.
NI 74	Key Stage 3 - to increase proportion achieving level 5+ in both English and maths *	○	NI 99	Children in care - to increase proportion achieving level 4+ in English at Key Stage 2
NI 83	Key Stage 3 - to increase proportion achieving level 5 in science *	○	NI 100	Children in care - to increase proportion achieving level 4+ in maths at Key Stage 2
NI 97	Key Stage 3-4 - to improve proportion progressing equivalent of 2 national curriculum levels in English*	○	NI 101	Children in care - to increase proportion achieving 5 A*-C grades at GCSE and equiv Incl GCSE English and maths
NI 98	Key Stage 3-4 - to improve proportion progressing equivalent of 2 national curriculum levels in Maths*	○	NI 148	Care leavers in education, employment or training
Council Business Plan				
Valuing our Colleagues			Value for Money/Resources	
BP-17	Number of working days lost to the authority due to sickness absence (average per FTE)	●	BP-03	% variation from overall council budget in year
BP-18	Voluntary leavers as a percentage of staff in post	●	BP-05	% income collected from:
BP-23	% local authority staff from BME communities	●		a) council tax
BP-24	% local authority staff with disability	●		b) Non Domestic Rates
BP-25	% of top earners who are:	●		c) housing rents
	a) women	●	d) sundry debtors	
	b) From BME communities	●	BSC-8	% undisputed invoices paid within 30 days of receipt
	c) Disabled	●	NI 185	CO2 emissions from local authority operations
BP-26	IIP Accreditation	○	BP-01	EMAS Accreditation
			BP-02	% resource reprioritisation achieved compared to medium term financial plan
			BP-04	Use of Resources Score
Business Improvement/Excellence			Customers First	
BP-27	Equality Standard level	○	NI 14	% customer contacts which are of low or no value to the customer and can be avoided
BP-28	% implementation of the equality and diversity scheme	○	NI 140	% people who say that they have been treated with respect and consideration by local public services
BP-30	Number major projects not receiving independent project assurance	●	BP-08	Volume of total transactions delivered through customer self service
BP-31	Number major projects independently assured by Project Assurance Unit with a red rating for the effectiveness of overall project management arrangements	●	BP-09	% complaints responded to within 15 days
BP-32	Direction of Travel Score	○	BP-10	% letters from the public that are responded to within 10 working days
BP-33	Delivery of IO programme through % project milestones achieved vs those planned	○	BP-11	% emails from the public that are responded to within 10 working days
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-12	% calls answered as a proportion of calls offered
BP-35	% of service areas audited where Information Governance Arrangements are assessed as being 'compliant' with corporate policy.	○	BP-14	% services which are accessible as assessed by:
BP-36	Data Quality measured by:	○		a) Self assessment
	a) number key systems using corporately agreed monitoring framework and defined metrics	○		b) Independent audit
	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	●		

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			