

Central and Corporate 2008/09 Year End

		Performance Indicator Type	Reference	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Full Year Result	Data Quality
1	AG	Business Plan/Leeds Strategic Plan Government Agreed	NI 185	CO2 reduction from local authority operations	Sustainable Development	Quarterly %	Fall	141,699	N.A.	N.A.	Baseline Year	No Concerns with data
<p>Baseline 141699 Tonnes of CO2. As this has been a baselining year, no comparison with other local authorities or previous years is possible. Work has been carried out to: identify major sources of emissions including council buildings (72%), street lighting (17%), council fleet (8%), staff travel (2%) & outsourced fleet (1%); process map the major contributors & develop processes to report & collate all emissions quarterly; gather quarterly data, analyse errors & omissions and refine the data collection/collation processes; consult with the major contributors & identify actions contributing to emissions reductions in 09-10 & 10-11; sum these actions, consider risks to delivery & negotiate targets with GOYH; establish a Group to coordinate reduction of emissions across the Council; & produce proposed Buildings Carbon Reduction Strategy & Sustainable Construction Procurement Policy paper. A solid baseline has been established from which changes in NI 185 over the next 2 years can be monitored.</p>												
2	AG	Business Plan	BP-30	Number of major projects not receiving independent project assurance.	Audit & Risk	Quarterly Numerical	Fall	N.A.	N.A.	0	22	No Concerns with data
<p>Of the 40 major impact projects identified through the quarter 4 survey (excluding the 23 PFI projects which are subject to independent 4P Gateway Reviews), 22 are not receiving independent project assurance provided by the Project Assurance Unit (PAU). Whilst 22 projects are not receiving independent assurance from PAU, arrangements are in place to contact Project Owners with a view to arranging project Health Check Reviews and the risk to the council is low. Contact to date has resulted in an increase of project assurance coverage to major projects including; Leeds Arena, e-Services Programme, Record Management Facility, Leeds Town and District Centres Programme and Ground Maintenance Contract Procurement Project. Many of which have received their first Health Check Review.</p> <p>During Quarter 3 problems were experienced with data quality. Revisions were made to the survey template which reduced the level of information required and as a result, quarter 4 has evidenced an improvement with data quality.</p>												
3	AG	Business Plan	BP-31	Number of major projects, independently assured by the Project Assurance Unit, with a red rating for the effectiveness of overall project management arrangements	Audit & Risk	Quarterly Numerical	Fall	N.A.	N.A.	0	0	No Concerns with data
<p>At Quarter 4, there are no projects/programmes with an overall Health Check rating of 'red'. The Non Residual Waste Solution Programme previously rated as overall 'red' at Quarters 2 and 3 is now overall 'amber'. This progress is due to a combination of the Health Check recommendations being partially implemented and an increase of project resources. At Quarter 4, there are 7 projects/programmes with an overall Health Check rating of 'amber', indicating a 50% reduction in overall 'amber' ratings since Quarter 3 and is principally due to Health Check recommendations being implemented.</p>												
4	AG	Business Plan	BP-02	% resource re-prioritisation achieved compared to that planned in the medium term Financial Plan	Finance	Annually %	Rise	N.A.	N.A.	N.A.	N.A.	No Concerns with data
<p>No result available for 2008/09 as the budget had already been set when the PI was introduced. To be reported from 2009/10.</p>												

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5	AG	Business Plan	BP-03	% variation from the overall council budget in year	Finance	Quarterly %	Fall	N.A.	N.A.	N.A.	-0.52%	No Concerns with data
<p>The position has improved from quarter 3 where the year end position was forecast as an overspend. Although the year end is not finalised, we are now forecasting an under spend of around £3.0m.</p> <p>Directorate spend is projected to be over the budget by £3.5m. This is primarily within City Development where the impact of the economic slowdown has had the greatest effect. In addition, provision of £1.1m has been made in respect of the additional NJC pay award agreed at arbitration. An assessment of the financial position of the Insurance Fund has identified the need for an additional £1.1m to be provided to ensure there is sufficient cover for a number of large public liability claims, three of which have just been received.</p> <p>These areas of overspend have been offset by a number of savings; the most significant being debt charge which are projected to be £6.6m under spent, although £3.9m has already been transferred to directorates to fund areas of overspend during the year. Income from the Local Authority Business Growth Incentive Scheme has now been received at £2.0m, whilst expenditure associated with anti social behaviour and noise nuisance on council estates has been identified to be more appropriately charged to the Housing Revenue Account.</p> <p>A claim for overpaid VAT has been submitted to the HMRC in respect of sports admissions and tuition fees and cultural admission fees. These relate to VAT being overpaid prior to the UK Government changing legislation and amounts to £3m. The HMRC have agreed the principle of the claim and are currently validating the figures.</p>												
6	AG	Business Plan	NI 179	% of cash releasing efficiency savings made (cumulative total over next three years)	Finance	6 Monthly £m	Rise	£28.759m	N.A.	£28.759m	£24.343m	No Concerns with data
<p>The target includes efficiencies for both capital and revenue. The target for the revenue element (including PTA) is £19m and the target for the capital element is £9.8m. The 2008/9 final year end figure will not be available until June 2009, but the latest forecast is to deliver efficiencies of around £24.3m. This means that the council, based on this projection, will exceed the revenue target of £19m by £5.3m. However, the council as with other authorities, is looking for more guidance about how it can determine capital efficiencies and has raised this with Core Cities. It is difficult to determine capital efficiencies because of the lack of year on year comparative information from individual capital schemes.</p> <p>During the year there has been a fundamental review of the way in which the data for this performance indicator is to be monitored, as part of a wider programme undertaken by the Chief Officers Resources and Strategy (CORS). A new framework has been agreed for capturing and reporting value for money savings which will be used for 2009/10. The 2009/10 budget includes further targeted efficiencies of around £20m. In addition, the work being undertaken by the CORS will lead to the identification of further efficiencies for 2009/10.</p>												
7	AG	Business Plan	BP-17	Number of working days lost to the authority due to sickness absence (average per FTE)	HR	Monthly Days	Fall	12.18 days	12.18 days	11.5 days	11.63 days	No Concerns with data
<p>Sickness absence has reduced by 0.55 days since 2007/08. The Improvement and Development Agency recognise this as a significant improvement for an organisation of this size. The improvements in the number of working days lost to sickness during 2008/09 is equivalent to almost 12,000 working days and a reduction in long term sickness cases of 328.</p> <p>The challenge for 2009/10 is to ensure managers are able to effectively manage attendance through accountability and challenge. Specific measures to further improve performance include: challenge from the Attendance Board; an effective Occupational Health service which adds value by supporting managers and employees to pro-actively reduce sickness absence and improve health and well-being, facilitate faster return to work and rehabilitation and manage long-term sickness cases; continued development of the successful attendance challenge meetings in each Directorate, a new focus on health and safety performance and supported health interventions such as Vielifa Employee Health Audit and the rehabilitation and return to work programme. Recommendations from the Scrutiny Board (Central and Corporate Functions) Inquiry into Managing Attendance have also been built into action plans in this area.</p>												

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		Performance Indicator Type	Reference	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Full Year Result	Data Quality
8	AG	Business Plan	BP-18	Voluntary leavers as a percentage of staff in post	HR	Quarterly %	Fall	8.90%	8.90%	9%	9.13%	No Concerns with data
<p>Voluntary leavers have increased by 0.23% since 2007/08. Turnover is a good indication of organisational health. High turnover can indicate problems with organisational leadership, culture and management and can impact performance. Future years targets have been set to maintain what is considered to be an acceptable level of turnover rather than look for increasing or decreasing the level of turnover. This figure reflects the average level of turnover in other local authorities and balances the cost of recruitment and training over the benefit of attracting new staff. The rate of leavers will be closely monitored during quarter 1 of 2009/10 to assess the impact of the economic down turn on labour markets.</p>												
9	AG	Business Plan	BP-19	Increase % staff who feel valued as an employee	HR	Annually %	Rise	61%	61%	N.A.	No survey in 08/09	N.A.
<p>The next staff survey is due to take place during 2009. Since the last survey in 2007 a number of improvement activities have been carried out including: workshops in service areas to develop staff survey action plans to identify improvements at a local level; at a corporate level the council's aspirational Culture was signed off the Leadership Team in 2008 and has been rolled out to Managers. The Council's aspirational culture captures the council's values and desired behaviours required to support the delivery of the Council Business Plan and the Leeds Strategic Plan. Revised the flexible working policy flexible.</p> <p>As part of the Equal Pay process we have implemented phase 1 which aims to introduce a flexible and competitive pay and reward structure that is fair and encourages employees to perform well and contribute to the organisation. We are currently working on Phase 2 of the process.</p>												
10	AG	Business Plan	BP-20	% staff who have had an appraisal	HR	Annually %	Rise	70%	70%	N.A.	No survey in 08/09	N.A.
<p>The next staff survey is due to take place during 2009. Since the last survey in 2007 a number of improvement activities have been carried out including: introduced a new modernised appraisal process which links into the council's drive towards smarter ways of working to achieve better results and also supports the council's aspirational culture, council values and the desired outcomes of the Council Business Plan and the Leeds Strategic Plan. Linked into the introduction of the new appraisal process introduced the Leadership & Management standards to clearly define the desired skills, competencies and behaviours which we expect from all our leaders and managers.</p>												
11	AG	Business Plan	BP-21	Increase % staff who feel they are involved in contribution to the direction of the organisation	HR	Annually %	Rise	70%	70%	N.A.	No survey in 08/09	N.A.
<p>The next staff survey is due to take place during 2009. Since the last survey in 2007 a number of improvement activities have been carried out including: workshops in service areas to develop staff survey action plans to identify improvements at a local level; at a corporate level the council's aspirational Culture was signed off the Leadership Team in 2008 and has been rolled out to Managers. The Council's aspirational culture captures the council's values and desired behaviours required to support the delivery of the Council Business Plan and the Leeds Strategic Plan.</p> <p>As part of the Equal Pay process we have implemented phase 1 which aims to introduce a flexible and competitive pay and reward structure that is fair and encourages employees to perform well and contribute to the organisation. We are currently working on Phase 2 of the process.</p>												
12	AG	Business Plan	BP-22	% of staff who feel that the council communicates well with them	HR	Survey %	Rise	59%	N.A.	64%	No survey in 08/09	N.A.
<p>The next staff survey is due to take place during 2009. Since the last survey in 2007 a number of improvement activities have been carried out including: workshops in service areas to develop staff survey actions plan to identify improvements at a local level; at a corporate level the council's aspirational Culture was signed off the Leadership Team in 2008 and has been rolled out to Managers. The Council's aspirational culture captures the council's values and desired behaviours required to support the delivery of the Council Business Plan and the Leeds Strategic Plan.</p> <p>As part of the Equal Pay process we have implemented phase 1 which aims to introduce a flexible and competitive pay and reward structure that is fair and encourages employees to perform well and contribute to the organisation. We are currently working on Phase 2 of the process.</p>												

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		Performance Indicator Type	Reference	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Full Year Result	Data Quality
13	AG	Business Plan	BP-23	% local authority staff from BME communities	HR	Quarterly %	Rise	7.70%	7.70%	8%	8.10%	No Concerns with data
<p>This target was achieved, with an 11% (260) increase in employees declaring ethnicity from BME groups since 2007/08. During 2008/09 we conducted a data capture exercise to improve the quantity and quality of all HR statistical reports on employee monitoring. Almost 20,000 returns have been received from employees and as a result we have more accurate information about our employees.</p>												
14	AG	Business Plan	BP-24	% local authority staff with disability	HR	Quarterly %	Rise	3.20%	3.19%	3.60%	3.89%	No Concerns with data
<p>This target has been exceeded with a 28% (259) increase in employees declaring disabled status since 2007/08. During 2008/09 we conducted a data capture exercise to improve the quantity and quality of all HR statistical reports on employee monitoring. Almost 20,000 returns have been received from employees and as a result we have more accurate information about our employees.</p> <p>Positive steps continue to be taken towards improving the position of the council as an employer of disabled people as part of our Disability Employment Strategy. We have worked with the Corporate Disabled Staff group to develop a reasonable adjustment toolkit and guide for managers which will provide a useful source of information and advice to managers about reasonable adjustments and how these can be applied. The toolkit provides case studies illustrating the positive use of adjustments for a range of disabilities.</p>												
15	AG	Business Plan	BP-25A	% of top earners who are women	HR	Quarterly %	Rise	36.83%	36.83%	39%	38.96%	No Concerns with data
<p>The year end result has come in just under target by 0.04% (representing 0.3 of an FTE). There has been 10.5% (28.89 fte) increase in women in the top 5% of earners since 2007/08, although there has also been an increase in the calculated top 5% earners.</p> <p>To help develop more effective pathways to support high potential staff progress and succeed as managers, proposals for talent management and succession planning have been developed and agreed by HR Leadership Team / Corporate Leadership Team (CLT). During 2008/09 we conducted a data capture exercise to improve the quantity and quality of all HR statistical reports on employee monitoring. Almost 20,000 returns have been received from employees and as a result we have more accurate information about our employees.</p>												
16	AG	Business Plan	BP-25B	% of top earners who are from BME communities	HR	Quarterly %	Rise	5.96%	5.96%	6.25%	5.78%	No Concerns with data
<p>Although this target has not been met there has been a 2.6% (1.11 fte) increase in BME staff in the top 5% of earners, (there has also been an increase in the calculated top 5% earners). During 2008/09 we conducted a data capture exercise to improve the quantity and quality of all HR statistical reports on employee monitoring. Almost 20,000 returns have been received from employees and as a result we have more accurate information about our employees.</p>												
17	AG	Business Plan	BP-25C	% of top earners who are disabled (excluding maintained schools)	HR	Quarterly %	Rise	4.05%	4.05%	4.20%	4.20%	No Concerns with data
<p>This target has been achieved. Positive steps continue to be taken towards improving the position of the council as an employer of disabled people as part of our Disability Employment Strategy. We have worked with the Corporate Disabled Staff group to develop a reasonable adjustment toolkit and guide for managers which will provide a useful source of information and advice to managers about reasonable adjustments and how these can be applied. The toolkit provides case studies illustrating the positive use of adjustments for a range of disabilities.</p> <p>During 2008/09 we conducted a data capture exercise to improve the quantity and quality of all HR statistical reports on employee monitoring. Almost 20,000 returns have been received from employees and as a result we have more accurate information about our employees.</p>												
18	AG	Business Plan	BP-26	Level of IIP accreditation across whole organisation	HR	Annually Number	Rise	N.A.	N.A.	1	1	N/A
<p>The Council successfully retained IIP accreditation following the inspection in December 2008 which means that the council has demonstrated that we have a planned approach to setting and communicating business aims, and developing people to meet these aims. It also shows that the council is able to improve its performance now and in the future.</p>												

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19	AG	Business Plan	BP-05A	% income collected by authority through % Council Tax collected in year	Revenues and Benefits	Monthly %	Rise	96.41%	96.41%	96.65%	96.30%	No Concerns with data
All areas of debt collection work during 08/09 have significantly increased and it would appear we are now seeing the impact of the economic climate on the collection rate. In comparison to last year we also have an increase of almost 25% (additional £500K) in payment arrangements for 2008/09 which extend beyond 31st March.												
20	AG	Business Plan	BP-05B	% income collected by authority through % non-domestic rates collected in year	Revenues and Benefits	Monthly %	Rise	98.72%	98.72%	98.60%	97.68%	No Concerns with data
There has been a decline of 1.08% in the collection rate compared to 2007/08. Approximately 40% of the decline is directly due to the introduction of 100% liability for empty properties from 1st April 2008, 20% is due to the increased level of insolvencies, and the remaining 40% to other effects of the current economic situation. This includes the extension of payment arrangements beyond the end of the financial year to aid businesses with cash flow problems.												
21		Business Plan	BP-05C	Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings.	Housing Management	Monthly %	Rise	96.53%	96.53%	97%	96.62%	No Concerns with data
Target not met as we predicted but slight overall improvement on year end figure for 07/08 as we had predicted at end of Feb 09. Current financial climate a factor in this result which will also play into 09/10 for both this indicator and BV66b.												
22	AG	Business Plan	BP-05D	% income collected by authority through % sundry debtors income collected within 30 days of invoice issued	Revenues and Benefits	Monthly %	Rise	97%	N.A.	97%	96.80%	No Concerns with data
Collection rate of invoices collected after 30 days during 08/09 fell short of the annual target by 0.2% (equivalent of approx £250K). Performance adversely affected by a difficulty in recovering invoices from key developers in relation to costs associated with new developments. Overall comparative collection rates for the development sector show a drop of almost 10% on last year (equivalent to over £500K) and would appear to be connected to the current economic climate.												
23	AG	Business Plan	BP-01	Maintain our externally verified Eco Management Audit System Accreditation	Sustainable Development	6 Monthly Yes/No	Yes	N.A.	N.A.	Yes	Yes	N/A
N.A.												
24	AG	National Indicator	NI 37	Awareness of civil protection arrangements in the local area	Emergency Planning	Survey %	Rise	N.A.	N.A.	N.A.	16.10%	No Concerns with data
This result is a provisional result from the 2008 Place Survey.												
25	AG	National Indicator	NI 180	The number of changes of circumstances which affect customers HB/CTB entitlement within the year.	Revenues and Benefits	Monthly Numerical	Rise	N.A.	N.A.	724	1426.2	No Concerns with data
The final result has performed better than originally estimated mainly due to change events for rent increases being reported at the end of 2008/09 rather than at the start of 2009/10.												
26	AG	National Indicator	NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Revenues and Benefits	Monthly Days	Fall	N.A.	N.A.	14 days	14.98 days	No Concerns with data
Performance continued to improve in the final quarter against a growing caseload. The caseload increased in the final quarter from that in the 3rd quarter by 2,072 cases which is 2.8%. Expectations against performance estimates made in the third quarter have been exceeded. Arrangements were put in place during quarter 3 for additional resource to deal with an anticipated growing caseload for the foreseeable future.												

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		Performance Indicator Type	Reference	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Full Year Result	Data Quality
27	AG	Local Indicator	BSC-8	The percentage of undisputed invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the authority	Corporate Financial Services	Monthly %	Rise	86.30%	91.53%	90%	83.50%	No Concerns with data
<p>This indicator has been affected by new systems and procedures which were introduced in July 2008. These aimed to deliver significant efficiencies and savings for the authority by optimising payment due dates. Although significant savings have been generated, there have been a number of teething problems including obtaining accurate information, which have only properly been resolved over the last few months.</p> <p>Performance has also been affected by continuing problems of delays within directorates including provision of complete information to enable payments to be made. We are working with directorates to resolve these problems and the quality of invoices being submitted for payment have improved over the last few months.</p> <p>Although we have not met the target, based on the end of year position, following the above improvements, performance has significantly improved, with performance in both February and March exceeding the 90% target.</p> <p>We are seeing an increase in the use of the Procurement Cards (Council Debit card), which is the council's preferred method of payment which account for approximately 24,000 transactions. We will continue to encourage the use of Procurement Card during 2009/10.</p> <p>As a response to the economic downturn, the Council introduced a small supplier scheme in December 2008, which guarantees payment within 20 days. After a slow start, there are now 34 firms signed up for the scheme. To date all 34 small firms have received payment within 20 days</p>												
28	AG / JR	Business Plan	BP-04	Use of Resources Score	Policy, Performance & Improvement / Financial Management	Annually Number	Rise	N.A.	3	3	4	No concerns with data
<p>The Use of Resources Score for 2007/08 was assessed as a 4 which means that overall the Council is performing strongly. We are the only Core City to achieve level 4 which is the highest score that can be achieved for the Use of Resources assessment. This score represents an improvement of performance from 2007 when the Council scored a 3. KPMG External Audit Report Summary: In this year's Use of Resources assessment, the Council's overall score has been assessed as 4, which means that overall you are performing strongly subject to final quality control by the Audit Commission. This score represents an improvement of performance from 2007, when the Council scored at a level 3. A comparison of the scores between years shows that specific improvements have been made in relation to the production of the annual accounts and in particular the working papers and this has resulted in the maximum score for the Financial Reporting theme. In addition the Council has worked to embed target setting across the organisation and this has improved the score for the Financial Standing theme. Other KLOE scores remain unchanged from 2007, and therefore the Council has sustained its performance with regard to the other themes and KLOEs.</p>												
29	JR	Business Plan	BP-08	Volume of total transactions delivered through customer self service	Customer Services	Quarterly Number	Rise	467,054	N.A.	513,500	1,058,555	No Concerns with data
<p>Quarter 4 performance together with the full year performance have both provided encouraging results, with more than 1.05 million self-service transactions during the year. The high level target was exceeded by more than 100%, and an overall increase from 467,000 in 2007/08.</p> <p>The majority of the increase has been due to the availability of self service facilities in a number of the Council's libraries across the city. In the coming year, a number of new services are due to offer a self service option to the public. This will include both IVR and online bidding facilities for the Choice Based Lettings service which is expected to show considerable volumes. Online and IVR payments and online job applications continue to provide strong returns. Whilst self service volumes look good, there is still a very narrow range of services offering this facility. We will review our target upwards to take account of the increase in the existing services and the new services coming on line, although we are broadly setting a 10% year on year increase.</p>												

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		Performance Indicator Type	Reference	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Full Year Result	Data Quality
30	JR	Business Plan	BP-09	% of complaints to the council that receive a substantive response within 15 working days (or shorter service standard period)	Customer Services	Quarterly %	Rise	69%	N.A.	76%	72%	No Concerns with data
<p>Quarter 4 saw an improvement in performance corporately with a performance figure of 81.69%, however this increase was not enough to reach the corporate standard of 76% for the year. For 08/09 the corporate performance is reported as 72.19%.</p> <p>All services except Adult and Children's Services are currently measured against the 15 working day standard. For the period 2008/09 Adult and Children's were measured against the standard of 10 working days which they publicise to their customers. Adult & Children's Services are looking to change the standard for 09/10 to match their statutory requirements.</p> <p>Concern regarding low performing services continues with the focus remaining on Environment & Neighbourhoods and BITMO with Adult & Children's Services also reporting performance well below the current standards. Action plans for marked improvements over the coming year have been requested from Environment & Neighbourhoods and Adult & Children's Services for ongoing monitoring via the Customer Strategy Board.</p>												
31	JR	Business Plan	BP-10	Percentage of letters from the public that receive a substantive response within 10 working days	Customer Services	Quarterly %	Rise	N.A.	N.A.	75%	85%	No Concerns with data
<p>Quarter 4 performance remains strong for those council services providing a return for this indicator, and the council has exceeded by more than 10% its high level target (75%) for the proportion of written correspondence receiving a reply within 10 working days.</p> <p>During 2008/09, Customer Strategy Board initiated a piece of work covering all directorates, to ensure that the data used for this indicator was useful and appropriate. An audit of current arrangements and volumes showed that some service areas dealt with very small volumes of correspondence. It was agreed that while they should continue to ensure that corporate standards are met, there was little value in including their returns in a corporate KPI. The data collected for this KPI therefore focuses on the council's principal customer-facing services which receive in excess of 100 items of correspondence a month. The definition of correspondence for this KPI excludes those items which have their own established timescales, e.g. Freedom of Information, complaints and standard appeal letters.</p> <p>In addition, it is anticipated that work undertaken to provide performance returns for the indicator NI 14 will identify other services which should be providing data for this indicator.</p>												
32	JR	Business Plan	BP-11	% of customer emails sent to publicly advertised email addresses that receive a substantive response within 10 working days	Customer Services	Quarterly %	Rise	N.A.	N.A.	75%	93%	No Concerns with data
<p>Quarter 4 performance remains strong for those services providing a return for this indicator, and the council has exceeded by more than 18% its high level target (75%).</p> <p>During 2008/09, Customer Strategy Board initiated a piece of work covering all directorates, to ensure that the data used for this indicator was useful and appropriate. An audit of current arrangements and volumes showed that some service areas dealt with very small volumes of email. It was agreed that while they should continue to ensure that corporate standards are met, there was little value in including their returns in a corporate KPI. The data collected for this KPI therefore focuses on the council's principal customer-facing services which receive in excess of 100 emails a month. The definition of an email for this KPI excludes those items which have their own established timescales, e.g. Freedom of Information and complaints. CBL emails, previously included in the return for this service, are due to be replaced by the self service option and will be included in BP-08 (Self Service) during 2009/10.</p> <p>In addition, it is anticipated that work undertaken to provide performance returns for the indicator NI 14 will identify other services which should be providing data for this indicator.</p>												

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33	JR	Business Plan	BP-12	% of telephone calls answered as a proportion of calls offered. All services to reach a common high standard of 90% (92% for contact centres) within three years so that we have a 'One Council' approach.	Customer Services	Quarterly %	Rise	78%	N.A.	80%	87%	No Concerns with data
<p>The year-end performance figure uses the quarter 4 results (87%). Although the overall figure remained above target in quarter 4, there was a small reduction in performance from quarter 3. However, the council has exceeded its high level target by more than 6%, and an increase from 78% in quarter 4 2007/08.</p> <p>The main factor in the overall high level of performance is that the majority of high volume telephone lines are performing consistently well, and action plans are in place for others where performance needs to improve. There are only two services where performance is significantly below the corporate standard of 80% -Taxi Licensing (21%) and Education (74%). Both services have not achieved their performance target in quarters 1, 2, 3 or 4 are due to migrate to the contact centre in 2009/10, and other services which have migrated their telephone operations to the contact centre recently have seen a significant improvement in call answer rates. Quarter four performance was influenced by three high volume services showing a slight reduction in performance from quarter 3, notably Benefits (81% to 78%), Registrars (94% to 87%) and Refuse (97% to 94%).</p>												
34	JR	Business Plan	NI 14	Avoidable contact: the proportion of customer contact that is of low or no value to the customer.	Customer Services	Annually %	Fall	23%	N.A.	N.A.	23.20%	N/A
<p>The council now has a preliminary baseline for NI 14, reporting 23.2% contact as avoidable. This figure draws on sampling and analysis in 12 main service areas. The Leeds figure should not be compared with that of other authorities.</p>												
35	JR	Business Plan	NI 140	Fair treatment by local services	Customer Services	Survey %	Rise	N.A.	N.A.	N.A.	69.60%	No Concerns with data
<p>This result is a provisional result from the 2008 Place Survey.</p>												
36	JR	Business Plan	BP-14A	% services which are accessible as assessed by self assessment	Equal Opportunities	Annually %	Rise	N.A.	N.A.	N.A.	See Below	No Checklist
<p>BP-14a is a new indicator for 2008/09. Directorates were asked to self assess the accessibility of their services. Options available were: Fully accessible (all equality impact assessments have been completed and published and all actions to address identified barriers have been taken) Mainly accessible (over half of the equality impact assessments are complete and over half of actions to address the identified barriers are completed with the remainder on schedule for completion within clear timescales) Partly accessible (over half of the equality impact assessments are still outstanding and, therefore, the action plan to address the identified barriers is likely to have considerable gaps) Not accessible (there is not an agreed programme for the completion of equality impact assessments and, therefore, the barriers to the accessibility of services have not yet been identified)</p> <p>Results 2008/09:</p> <p>Adult Social Care: Partly Accessible Environment & Neighbourhoods: Partly Accessible City Development: Partly Accessible Children's Services: Split result (Education Leeds and Children and Young People's Social Care: Mainly Accessible. Early Years and Integrated Youth Support Service: Partly Accessible) Resources: Mainly Accessible</p> <p>This is the first time Directorates have been asked to determine the accessibility of their services. Over the next year, it is likely the way in which this self assessment is made will be refined to further improve the reliability of results.</p>												

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		Performance Indicator Type	Reference	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Full Year Result	Data Quality
37	JR	Business Plan	BP-14B	% services which are accessible as assessed by independent audit	Equal Opportunities	Annually %	Rise	N.A.	N.A.	N.A.	See Below	No Checklist
As this is a new indicator this information will not be collected for this year but will be for next												
38	JR	Business Plan	BP-27	The level (if any) of the Equality Standard for Local Government to which the authority conforms	Equal Opportunities	Annually Level	Rise	3	3	4	4	No Concerns with data
N.A.												
39	JR	Business Plan	BP-28	The quality of the Equality and Diversity Scheme and improvements resulting from it's application. (Formally the quality of the Race Equality Scheme)	Equal Opportunities	Annually %	Rise	N.A.	79%	N.A.	5%	No Concerns with data
Information has been collected from directorates and used to ascertain whether success measures have been achieved. Those success measures which are no longer relevant have been agreed by the Equality and Diversity Board, and taken out of the calculation. In addition those success measures where there needs to be further consideration given have been referred back to the appropriate person/body, and are currently not contained within the calculation. For year 1 there are 9 success measures which are no longer relevant or need redefining. These results do not take account of 9 areas where the results have not yet been confirmed BP28a 8/146 Blue fully achieved BP28b 8/146 Green on track BP 28C 12/146 Amber some delays BP 28d 15/146 Red not achieved												
40	JR	Business Plan	BP-33	IO Programme project milestones achieved as a % of those planned to be achieved.	Information Knowledge Management	Annually %	Rise	N.A.	N.A.	N.A.	57.50%	No Concerns with data
In light of the changes relating to the development of the Business transformation Agenda, the IO programme is unlikely to continue as a separate programme. Therefore the continuation of this as an effective Business Plan measure is inappropriate. However, a similar measure may be introduced from 2009/10 onwards.												
41	JR	Business Plan	BP-34	Percentage of colleagues who have an understanding of the Council's approach to the management, use and sharing of its information and knowledge	Information Knowledge Management	Survey %	Rise	N.A.	N.A.	N.A.	N.A.	No Concerns with data
First survey is due in 2009/10												
42	JR	Business Plan	BP-35	Percentage of service areas audited where Information Governance Arrangements are assessed as being 'compliant' with corporate policy.	Information Knowledge Management	Survey %	Rise	N.A.	N.A.	N.A.	N.A.	No Concerns with data
No audits of service areas have taken place during 2008/09. This is primarily due to the policy framework (on which an assessment of compliance will be based) is not fully in place yet. A number of high level policies (records management, retention and disposal, information security and data quality) are in place however these require a further level of procedural documentation in order that standards can be set on which services can be measured against as compliant/ non-compliant. It is proposed that a more useful measure could be the findings from the corporate Information Audit. This was first conducted in 2007/08 and will be undertaken on a three yearly basis thereafter, the next one being due in 2010/11												

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		Performance Indicator Type	Reference	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Full Year Result	Data Quality
43	JR	Business Plan	BP-36A	Percentage of key systems using a corporately agreed monitoring framework and defined metrics to measure data quality.	Information Knowledge Management	Annually %	Rise	N.A.	N.A.	N.A.	43.80%	No Concerns with data
<p>As this is a new performance indicator the response from systems has been relatively low and therefore we are starting from a low base point. It is hoped that by 2009/10 although the systems may not have developed, further communication will mean that some of the systems who have not submitted data on this occasion will be able to run the metrics successfully. By 2010/11 it is hoped that developments will ensure that most of the key systems will have the capability to measure data quality in accordance with the corporately agreed metrics. This may be through the procurement of specialised tools or through the development of the system.</p>												
44	JR	Business Plan	BP-29	Percentage voter turn out at local elections	Legal & Public Services	Annually %	Rise	35.76%	N.A.	N.A.	35.76%	No Concerns with data
<p>May 2008 voter turn out was used as the baseline for this indicator within the Business Plan.</p>												
45	JR	Business Plan	BP-32	Direction of Travel Score	Policy, Performance & Improvement	Annually -	Rise	Improving Well	Improving Well	Improving Well	Improving Adequately	N/A
<p>Audit Commission Direction of Travel Review concluded "Improvement has been good in most, but not all, priority areas. Improvement in GCSE attainment continued. Preventative and support services for older people got better, but arrangements for safeguarding adults did not satisfactorily protect vulnerable people. Support for improving the health of children and young people deteriorated. Teenage conceptions remain high and, although reducing, a comparatively high proportion of young people are not in education, employment or training. The fostering service was judged inadequate. Streets were cleaner, the amount of waste produced fell and more of it was recycled. Crime levels fell significantly, although burglary increased and road safety remains a concern. The Council engaged well with its diverse communities. It improved customer relations and made services more accessible. Investment in cultural facilities saw venues opened and refurbished and visitor numbers increase. The Council has made progress in improving the lives of people in its most deprived communities, but recognises that it still has more to do. The Council works well with partners. Value for money is good. The Council has invested in additional capacity to address weaknesses and improve priority areas."</p>												
46	JR	Business Plan	BP-36B	Percentage of strategic indicator set (LSP, CBP & NI) where we have "no concerns" on data quality.	Policy, Performance & Improvement	Quarterly %	Rise	N.A.	N.A.	N.A.	76%	No Concerns with data
<p>This return includes all measures that are being reported in 2008/09. There are still a number of performance indicators for which no data quality checklists have been completed, these areas are highlighted elsewhere in the Accountability report. For 2009/10 reporting we have provided directorates and partners feedback on the data quality information that they have provided to date. This exercise has highlighted areas where further clarity is required on the data source, controls, management, reporting etc information in the existing checklists.</p> <p>There is a slight risk that this may result in more concerns being highlighted, especially in 2009/10.</p>												
47	JR	National Indicator	NI 7	Environment for a thriving third sector	Policy, Performance & Improvement	Survey %	Rise	N.A.	N.A.	N.A.	17.20%	N/A
<p>N.A.</p>												
48	NJ	Business Plan	BP-37	Percentage of key decisions which did not appear in the forward plan	Scrutiny Support	Quarterly %	Fall	33%	N.A.	15%	15.60%	No Concerns with data
<p>The information for this indicator is taken from both delegated decisions and executive board decisions. During 2008/09 a total of 35 of the 224 key decisions made did not appear in the forward plan.</p>												