

		Performance Indicator Type	Reference	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Qtr1	Predicted Full Year Result	Data Quality Checklist Received
1	AG	Business Plan / LSP - Government Agreed	NI 185	CO2 reduction from local authority operations	Sustainable Development	Quarterly %	Fall	141,699 tonnes CO2	141,699 tonnes CO2	2.1%	See comment below	N.A.	No Concerns with data
<p>The quarter 1 position of 30620 tonnes of CO2 is a reduction of 7.2% compared with quarter 1 08/09. A full year prediction is not currently available for this indicator as this is the first quarter we have been able to compare performance. As further data becomes available we will be able to build a more comprehensive picture of our performance which will enable able us to provide an accurate forecast for 09/10.</p>													
2	AG	Council Business Plan	BP-30	Number of major projects not receiving independent project assurance.	Audit & Risk	Quarterly Numerical	Fall	22	22	0	37	N.A.	No Concerns with data
<p>BP-30 only relates to projects identified by Project Assurance Unit (PAU) through the quarterly survey and excludes PFI projects and projects which receive external assurance. The quarter 1 survey identified 52 major projects and programmes. Of these 37 have not received independent project assurance from PAU. All 37 will be contacted during quarter 2 to arrange independent project assurance or to complete an initial health check review.</p>													
3	AG	Council 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	0	0	0	1	N.A.	No Concerns with data
<p>17 major projects and programmes are currently subjected to regular Health Check Reviews. Of these, 1 had an overall Health Check rating of 'red' where a programme manager for the Children and Young Peoples Social Care Transformation Programme has yet to be identified. The PAU are confident that the Health Check recommendations have been noted and arrangements are currently in place to allocate an appropriate resource.</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.	100%	N.A.	99% (Final result)	No Concerns with data
<p>The 2009/10 budget reflects 99% realignment when compared to the 2009/10 Medium Term Plan</p>													
5	AG	Council Business Plan	BP-03	% variation from the overall council budget in year	Finance	Quarterly %	Fall	N.A.	-0.52%	0.00%	2.00%	0.3%	No Concerns with data
<p>Based on the first quarter monitoring the forecast is an overspend of £10.9m (2.0%) of the budget. The economic slowdown continues to have a significant impact on a number of external income sources. Within the City Development directorate, rental, markets and surveyors income are projecting a shortfall of £1.2m and planning and building fees £1.0m. Income from Section 278 is projected at £1.2m less than budget. Overall staffing budgets are projected to be £1.34m overspent and the cost of looked after children is projected as an additional pressure of £2.1m. Directorates are continuing to develop and implement action plans to manage the pressures which will include the identification of specific proposals where savings can be made or additional income generated. The extent to which action plans are not effective in containing spending pressures within approved estimates will impact on the Council's reserves.</p>													

		Performance Indicator Type	Reference	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Qtr1	Predicted Full Year Result	Data Quality Checklist Received
6	AG	Council 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	11.63	11.00	2.36	11.00	No Concerns with data
<p>Quarter 1 attendance patterns show a continued increase in attendance. Factors contributing to this include on-going challenge meetings across directorates. An in-house occupational health service started in February 09 and is embedding new approaches. The rolling 12 month average for attendance continues to reduce: from 12.12 days in July 08 to 11.09 days in July 09. Despite these sustained improvements, the developing flu pandemic may affect results in the coming months. As such, although the quarter 1 full year prediction adjusted for seasonal variation is 10.10 days, we are cautiously predicting an outturn in line with the 09/10 target figure. In June 09 provision was made on SAP (the councils employee database) to allow sickness monitoring and recording specifically for Swine Flu. Up to the end of July 09 between 80 and 100 cases of Swine Flu have been recorded (4 confirmed cases). Provision has also been made to record Special Leave incidents due to Swine Flu such as caring for sick dependents.</p>													
7	AG	Council Business Plan	BP-18	Voluntary leavers as a percentage of staff in post	HR	Quarterly %	Maintain	8.90%	9.13%	9.00%	1.53%	6.12%	No Concerns with data
<p>First quarter performance is traditionally low, and is lower in comparison with the 08/09 quarter 1 figure of 2%. However, for 2009/10 turnover is likely to come in under target due to the economic downturn. The implications of this for work-force planning are being considered, together with implications for all diversity targets.</p>													
8	AG	Council Business Plan	BP-23	% local authority staff from BME communities	HR	Quarterly %	Rise	7.70%	8.10%	8.50%	8.07%	8.50%	No Concerns with data
<p>The quarter 1 position represents a small reduction in both BME staff (3) and the overall headcount for this indicator (32) compared to 2008/9 full year result. The Equalities in Employment project, agreed by the Employment and Equality Board in July 2009, will deliver specific activities which will help to achieve our equality and diversity targets. These activities include : Developing HR capability and capacity - ensuring all our HR staff have the necessary skills to support directorates with Equality and Diversity; Development of a recruitment tool kit (enabling recruiters to more effectively consider the needs of under represented groups before, during and after the recruitment process); Implementing equality challenge meetings to consider levels of representation and to act as a forum to take forward positive action initiatives; and engagement with staff groups to ensure that actions address shared issues and common goals. It is anticipated that this project will conclude during 2010 and an initial update against progress should be available for scrutiny at quarter 3. Consideration will also be given to the implications of less recruitment due to reduced turn-over and the impact of this on all diversity targets.</p>													
9	AG	Council Business Plan	BP-24	% local authority staff with disability	HR	Quarterly %	Rise	3.20%	3.89%	4.00%*	3.86%	4.00%	No Concerns with data
<p>The quarter 1 position represents an overall small reduction of 13 disabled staff. During this quarter a total of 34 disabled employees left the council (of these 13 retired) and 21 new employees joined. The Equalities in Employment project, agreed by the Employment and Equality Board in July 2009, will deliver specific activities which will help to achieve our equality and diversity targets - as per BP-23. Other initiatives which are also now in place include the review of the take up of grants (such as Access to Work) and the review of use of the Reasonable Adjustment Toolkit launched earlier this year. Consideration will also be given to the implications of less recruitment due to reduced turn-over and the impact of this on all diversity targets.</p>													

		Performance Indicator Type	Reference	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Qtr1	Predicted Full Year Result	Data Quality Checklist Received
10	AG	Council Business Plan	BP-25a	% of top earners who are women	HR	Quarterly %	Rise	36.83%	38.96%	40.00%	40.56%	40.00%	No Concerns with data
<p>Changes in the profile of the top 5% has increased the proportion of women by 1.6% (both the overall top 5% fte headcount and equality grouping fte headcount have decreased). Further work is being undertaken to introduce talent management processes to help more women move into senior roles. Directorate-level challenge meetings will also be introduced to increase accountability for performance, and an assessment will be undertaken to consider the implication of lower turnover and its impact on all diversity targets.</p>													
11	AG	Council Business Plan	BP-25b	% of top earners who are from BME communities	HR	Quarterly %	Rise	5.96%	5.78%	6.50%	5.89%	6.50%	No Concerns with data
<p>Changes in the profile of the top 5% has increased the proportion of BME staff by 1.1 % (both the overall top 5% fte headcount and equality grouping fte headcount have decreased). The Equalities in Employment project, agreed by the Employment and Equality Board in July 2009, will deliver specific activities which will help to achieve our equality and diversity targets - as per BP-23. In addition work is also being undertaken to link talent management processes to increasing diversity and assessing data to identify where there are cohorts with promotional potential. Consideration will also be given to the implications of less recruitment due to reduced turn over and the impact of this on all diversity targets.</p>													
12	AG	Council Business Plan	BP-25c	% of top earners who are disabled (excluding maintained schools)	HR	Quarterly %	Rise	4.05%	4.20%	4.40%	4.20%	4.40%	No Concerns with data
<p>The quarter 1 position remains unchanged since 08/09 year end. The Equalities in Employment project, agreed by the Employment and Equality Board in July 2009, will deliver specific activities which will help to achieve our equality and diversity targets - as per BP-23. Other initiatives which are also now in place include the review of the take up of grants (such as Access to Work) and the review of use of the Reasonable Adjustment Toolkit launched earlier this year. Consideration will also be given to the implications of less recruitment due to reduced turn-over and the impact of this on all diversity targets.</p>													
13	AG	Council Business Plan	BP-05a	% income collected by authority through % Council Tax collected in year	Revenues and Benefits	Monthly %	Rise	96.30%	96.30%	96.40%*	28.33%	96.30%	No Concerns with data
<p>Slightly ahead of 08/09 performance however status Amber as the 96.4% target was set prior to calculation of final out turn for 08/09 which until late March was expected to reach 96.4%.</p>													

		Performance Indicator Type	Reference	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Qtr1	Predicted Full Year Result	Data Quality Checklist Received
14	AG	Council Business Plan	BP-05b	% income collected by authority through % non-domestic rates collected in year	Revenues and Benefits	Monthly %	Rise	97.68%	97.68%	97.50%*	33.12%	97.50%	No Concerns with data
On track to achieve target which has been set at 08/09 out-turn position to reflect expected difficulties in collection due to recession. Revised targets may need to be considered during quarter 3 depending on the take-up level for the Government Scheme which allows businesses to defer part of the 09/10 NNDR increase into future years.													
15	NE	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%	96.62%	97.50%	96.42%	96.99%	Checklist completed, no concerns highlighted, but additional supporting comments required.
Provisional Target still to be agreed. This indicator is one where there has been ongoing discussions with ALMOs on their target. Performance has dropped in May 09 however, this in part is attributed to the time of reporting as this would not take into account standing orders that would have credited after reporting day. Performance after this day improved. Ongoing work is progressing with the ALMOs to understand the impact of the current economic climate and what effect this is having on rent collection.													
16	AG	Council Business Plan	BP-05d	% income collected by authority through % sundry debtors income collected within 30 days of invoice issued	Revenues and Benefits	Monthly %	Rise	96.80%	96.80%	96.80%*	84.70%	97.00%	No Concerns with data
As first quarter has progressed collection continues to move closer to 08/09 performance. Current expectation is still to achieve annual target.													
17	AG	Council Business Plan	NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Revenues and Benefits	Monthly Days	Fall	N.A.	15.0	14.0	10.5	14.0	No Concerns with data
On track to achieve target. Figure has been boosted by improved performance in relation to changes in circumstances during quarter 1 (currently at 7.52 days), but speed of processing new claims, which is included within the overall NI-181 figure, is deteriorating because of the increased number of new claims (currently at 31.02 days). Additional resources have been secured to address this issue.													

		Performance Indicator Type	Reference	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Qtr1	Predicted Full Year Result	Data Quality Checklist Received
18	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	1,426.2	1,426.2	1,470.0	849.3	2,114.0	No Concerns with data
On track to exceed target. Result affected by number of bulk changes that happen in the year. Quarter 1 saw a council rent decrease which generated an additional 35,000 changes - equivalent to 500 changes per 1000 cases - which means that we are now on track to exceed initial target.													
19	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	83.50%	83.50%	92.00%	91.11%	92.00%	No Concerns with data
<p>There has been a significant increase in performance compared to the 2008/09 year end position of 83.5%. Previous problems with establishing which payments were actually late have been resolved and data quality checks have been improved allowing us to accurately report this indicator. Enhancements to FMS (Financial Management System) Leeds should see more invoices paid promptly once the backlogs are cleared.</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 currently account for approximately 24,000 transactions. The annual spend for 2008/09 increased by 43% compared to the previous year (from £2,189,705 in 2007/08 to £3,137,287 in 2008/09). We have set a target of £5 million spend through procurement cards for 2009/10 and we are optimistic of reaching this target through a combination of further role out of p-cards by maximising their use with existing and new suppliers, and through further staff training.</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. There are now 56 firms signed up for the scheme and all receive payment within 20 days.</p>													
20	JR	Council Business Plan	BP-08	Volume of total transactions delivered through customer self service	Customer Services	Quarterly Number	Rise	467,054	1,058,555	1250000*	472,935	1,891,740	Checklist completed, no concerns highlighted, but additional supporting comments required.
This indicator continues to provide encouraging results against a significant increase in target for the year. Customer self service at libraries continues to reflect a high volume use, and the new choice based lettings self service option is also now providing a significant return. Whilst these volumes are very encouraging, representing 39% of the overall annual target, they represent rather a narrow range of services offering self service. Work is underway in individual services developing business cases, which will be used to prioritise the next phases of self-service.													

		Performance Indicator Type	Reference	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Qtr1	Predicted Full Year Result	Data Quality Checklist Received
21	JR	Council Business Plan	BP-09	% of complaints to the council that receive a substantive response within the relevant timescale.	Customer Services	Quarterly %	Rise	69.0%	72.0%	86.0%	84.7%	84.7%	Checklist completed, no concerns highlighted, but additional supporting comments required.
<p>Corporate reporting on complaints performance changed from 1st June when CRM Leeds was updated to reflect the new directorates rather than the old departments. The corporate standard for 2009/10 is 86% responded to within timescale. All services are working to the 15 working days standard except Adult and Children's services who have a 20 working day target due to their statutory requirements and internal service standards. Throughout 2008/09 issues were raised with some service areas regarding the quality of their complaints data. Work is now taking place on a monthly basis by services to quality check their data prior to the corporate reports being run. Figure reported for Quarter 1 has greatly improved at 84.7%, and if this improvement continues, there are prospects for the council to exceed its target.</p>													
22	JR	Council 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.	85%	90%*	88%	88%	Checklist completed, no concerns highlighted, but additional supporting comments required.
<p>Whilst performance is currently below target for the year, and also slightly below the figure reported for Quarter 4, it shows an increased performance against the reported annual 2008/09 figure. The target for 2009/10 has been increased to ensure that it remains challenging and the overall performance demonstrates services' continued efforts to achieve the new objective. Performance for the past 12 months is under 90%, and so there is some doubt that the council will achieve its target.</p>													
23	JR	Council 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.	93%	95%*	89%	89%	Checklist completed, no concerns highlighted, but additional supporting comments required.
<p>Performance is currently below target for the year. The reported figure is also below those reported for each of the previous four quarters for 2008/09. Reported volume for this indicator has increased this quarter by approximately 20% from Quarter 4, with the inclusion of Parking providing a considerable proportion of this. The target for 2009/10 has been increased significantly to ensure it remains challenging to both services already reporting and those which are reporting for the first time this year. Performance for the past 12 months is over 90%, and so there are some prospects that the council will achieve its target.</p>													

		Performance Indicator Type	Reference	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Qtr1	Predicted Full Year Result	Data Quality Checklist Received
24	JR	Council 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%	87%	90%*	86%	86%	Checklist completed, no concerns highlighted, but additional supporting comments required.
<p>Performance is slightly lower than the reported year end figure for Q4 2008/09. The majority of high volume lines handled by the corporate contact centre continue to report high performance although, some lines have reported a fall in performance. Where there has been a significant fall in performance this has been mirrored by an increase in the volume of calls offered. For example, Council Tax received approximately 18% more calls in Q1 2009/10 than it did in Q1 2008/09. Of the 29 services making a return in Q1, 10 reported performance below the corporate target, and improvement plans will be discussed at Customer Strategy Board in September.</p>													
25	JR	Council Business Plan	BP-36b	Percentage of strategic indicator set (LSP, CBP & NI) where we have "no concerns" on data quality.	Corporate Policy and Performance	Quarterly %	Rise	76%	76%	90%	N.A.	N.A.	No Concerns with data
<p>A result is not available as a more robust, consistent, over-arching approach to data quality is currently being developed. This should be in place by Quarter 2</p>													
26	JR	National Indicator	NI 14	Avoidable contact: the proportion of customer contact that is of low or no value to the customer.	Customer Services	Quarterly %		23.2%	23.2%	N.A.	N.A.	N.A.	No Concerns with data
<p>Routine performance data on customer chase ups for high volume, high visibility services is being collected and reported by Customer Services to Customer Strategy Board. Action plans have been developed across the council for all services covered by NI 14 definition, but at this point it is unlikely for the council to report a corporate level result until Quarter 4.</p>													
27	NJ	Council Business Plan	BP-37	Percentage of key decisions which did not appear in the forward plan	Governance Services	Quarterly %	Fall	33.0%	15.6%	13%*	11.0%		Checklist completed, no concerns highlighted, but additional supporting comments required.
<p>Of the 56 decision in quarter one 6 were not in the forward plan. In order to drive further improvement the Assistant Director Corporate Governance is currently meeting with all Directors to discuss their compliance with the decision making processes. Training in this area is also being delivered to the Chief Officers Resources and Strategy who will then cascade this throughout their directorates.</p>													

* The marked targets have been revised following 08/09 year end. It is proposed that these targets remain interim until approved by Full Council