

**Corporate and Central Performance Report Quarter 3 2010/11**

PI Type	Ref	Title	Service	Frequency & Measure	Rise or Fall	Baseline	Last Year Result	Target	Quarter 1	Quarter 2	Quarter 3	Predicted Year End Result	Direction of Travel	Data Quality	
1	Leeds Strategic Plan - Government Agreed	NI 185	CO2 reduction from local authority operations	Sustainable Development	Quarterly %	Rise	136,989 tonnes CO2	3.70%	3.40%	12.40%	4.20%	4.90%	5.00%	↑	No concerns with data quality
		<p>Overall performance in the first 3 quarters of 2010-11 has seen a 4.9% decrease against the equivalent period in the 2008-09 baseline year, which is very good performance. This compares to a 4.8% decrease in the same period last year and means that we are likely to achieve the year end target of a 3.4% reduction. In order of importance, building emissions have fallen (from 67042 to 61433 tonnes), a reduction of 8.4%; street lighting emissions have risen (from 16407 to 17714 tonnes), an increase of 8%; fleet vehicles have risen (from 8855 to 9006 tonnes), an increase of 1.7%; staff travel has fallen (from 2138 to 1790 tonnes), a decrease of 16.3%; and outsourced fleet has fallen (from 763 to 614 tonnes), a reduction of 19.6%.</p> <p>The higher than expected return for buildings was largely due to the extremely cold early winter weather, with a total of 926 degree days in 10/11 compared to 791 in 08/09. Degree days are a measure of how much lower than 15.5 C the average temperatures were, essentially a measure of how hard the heating system needed to work in a given month. However, the significant increase in street lighting emissions is of concern and will be investigated and reported in quarter 4. There were zero, or very low, returns for some staff travel categories and this means that a slightly higher than normal return is expected in the final quarter, although it is anticipated that the year end target will still be met.</p>													
2	Council Business Plan	BP-03a	% variation from the approved revenue budget in year	Finance	Quarterly %	Fall	-0.52%	-0.25%	0%	0.60%	1.50%	-0.91%	-0.91%	↑	No concerns with data quality
		<p>The position at the third quarter is an underspend of £5.2m (-0.91%) . At Directorate level there is an overspend of £12.3m the main variations being as follows: The overall staffing budget is projected to underspend by £1.0m. This reflects careful management of vacancies, overtime and the use of agency staff throughout the Council. In some areas, services are managing workforce change and redesigning services to meet reduced demand, this particularly applies to City Development and Neighbourhoods and Housing.</p> <p>Other expenditure variations total £19.0m. Externally provided placements, both residential and with independent fostering agencies, continue to be a major pressure on the Children's Services budget and are projected to be £11.8m overspent at the end of the financial year.</p> <p>Within Adult Social care, Domiciliary Care is projected to be £3.9m higher than budget. Income pressures have changed from a shortfall of £3.2m to a surplus of £5.8m. This is due to the receipt of additional Future Jobs Fund income of £3.0m plus £5.3m from the NHS. Other income variations are broadly in line with the second quarter - the main pressures being Car parks, recreation and architectural design. Corporate initiatives of £ 9.1m have been identified to reduce the overall overspend. These include additional capitalisation, use of the contingency fund and the identification of balance sheet items which will have implications for future years. Provision has now been made for the net cost of the early leavers initiative of £3.4m after capitalisation of £5.7m following the receipt of a capitalisation directive from the government. Due to a change in the accounting rules regarding the treatment of PFI schemes, £8.4m of costs can now be funded from capital receipts. This will result in a projected underspend on General fund services of £5.2m which will be added to General Reserves.</p>													
3	Council Business Plan	BP-03b	Level of revenue reserves	Finance	Monthly £m	Rise	£12m	£12m	£12m	£16m	£16m	£21.32m	£21.32m	↑	No concerns with data quality
		<p>The current assumption is that the projected underspend in 2010/11 as detailed above will be added to reserves. this will bring the total to over £21m which is above the minimum required under the risk based reserves methodology.</p>													






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4	Local Indicator	CPS5	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	Finance	Quarterly %	Rise	84%	88%	92%	89%	89%	90%	91%	↑	No concerns with data quality
		<p>The prompt payment result at the end of December is 89.66% of undisputed invoices processed within 30 days against a target of 92%. During the period 432,729 invoices were paid, of which 44,762 were paid after 30 days. Overall 95.1% of invoices are paid within 40 days and 100% of small suppliers are paid within 20 days.</p> <p>The year-end prediction of 91% is based on past performance and the steady improvement in the year to date position as monthly performance rises.</p> <p>The use of purchasing cards is helping to reduce volumes of paper invoices and is making a significant contribution to this improved performance. In total, purchasing cards currently make up over a quarter (27%) of all payments which is a significant increase from the same period last year when the figure was 4%.</p>													
5	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 Days	11.07 Days	10 Days	2.39 Days	4.64 Days	7.43 Days	10.30 Days	↑	Some concerns with data quality
		<p>The rolling year sickness figure is at its lowest level for 12 months. Full year forecasts reveal improvements in all Directorates except Children's Services, which remains static. The work that was commenced in Q3 by the BSC team targeting overdue and inactive cases in Managing Attendance stages is producing positive results with the percentage level down from 68% to 40% and an increasing churn of cases through the procedure.</p> <p>Historically more days are lost in the final quarter of the year, which along with the impact of seasonal flu, will potentially combine to put pressure on our ability to hit the 10 day target, but, the trend is likely to remain positive over the 12 months.</p> <p>Based on recent history it is estimated that the final outturn for this year is likely to be around 10.30 days.</p>													
6	Council Business Plan	BP-20	% staff who have had an appraisal	HR	Quarterly %	Rise	-	-	100%	-	-	56%	-	N.A.	Some concerns with data quality
		<p>The rolling figure (Jan-Dec 2010) of full appraisals having been conducted and recorded, across the authority, is 56%. Work to improve the SAP (appraisal) reporting process was undertaken in quarter 3, after inaccuracies with the reporting were detected. Additionally, a comprehensive training plan will be rolled out in Feb 2011, to support co-ordinators and administrators, to supplement accurate and efficient reporting.</p>													

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Council Business Plan	BP-18	Voluntary leavers as a percentage of staff in post	HR	Quarterly %	Fall	8.90%	6.81%	-	1.51%	3.12%	4.57%	7.15%	N.A.	No concerns with data quality
	BP-23	% local authority staff from BME communities	HR	Quarterly %	Rise	7.70%	8.12%	8.50%	8.16%	8.20%	8.30%	8.30%	↑	No concerns with data quality
	BP-24	% local authority staff with disability	HR	Quarterly %	Rise	3.20%	3.75%	4.00%	3.74%	3.68%	3.72%	3.50%	↓	No concerns with data quality
<p>In the context of the current financial challenges the Council is seeking to lose 1,000 employees, or 6.5%, of the workforce by March 2011 and is currently on track to achieve this through the Early Leavers Initiative (ELI) which is seeking to reduce headcount through mainly voluntary means. This has resulted in some areas being short of staff whilst in others there is still a need to reduce numbers. HR have created a specialist team to ensure that these staffing issues are well managed and in particular staff are quickly moved into suitable alternative positions and consequently compulsory redundancies are minimised. Deployment of HR staff to progress this work has recently been prioritised with staff moving at the end of January 2011.</p> <p>An initial early analysis of the ELI indicates that there is no significant disproportion by gender or ethnicity under this initiative. However, at present, approximately 8.4% of the volunteers are disabled, which is more than the proportion employed, and this will potentially have a negative impact on the future figures reported for BP-24 and BP-25C. Work will be undertaken as part of the Equality Impact Assessments to understand this and consider any specific issues that this raises. However, the recruitment freeze makes it difficult to actively increase the proportion of disabled and BME staff at the current time.</p> <p>Whilst we are currently experiencing an increased level of turnover in Q3, the full impact of these initiatives will not be seen until Q4. However, it must be noted that the current levels of turnover are still lower than that recorded for the same period in 2009/10 (5.33%), this is likely to be due to the restricted job market in the current economic climate. Based on the current headcount (excluding Education Leeds) the forecast year-end figure for BP-18 is 7.15%.</p>														
Council Business Plan	BP-25A	% of top earners who are women	HR	Quarterly %	Rise	36.83%	40.11%	41.00%	40.88%	40.75%	41.46%	41.46%	↑	No concerns with data quality
Council Business Plan	BP-25B	% of top earners who are from BME communities	HR	Quarterly %	Rise	5.96%	5.85%	6.00%	6.11%	6.00%	6.42%	6.42%	↑	No concerns with data quality
Council Business Plan	BP-25C	% of top earners who are disabled (excluding maintained schools)	HR	Quarterly %	Rise	4.05%	3.16%	3.50%	3.59%	3.47%	3.62%	3.62%	↑	No concerns with data quality
<p>There is potential that the future representation of top earners who are disabled could be impacted by the Council's Early Leavers Initiative. Key activities to understand the workforce profile better will include: positive promotion on the reasons for collecting and reporting on representation within the Council; demonstrating clear links to the Council's new values; and exploring better communication with the staff forum groups. Understanding the workforce better will provide the opportunity to target appropriate groups for positive actions and define realistic targets for the Council.</p>														




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13	Council Business Plan	BP-05A	% income collected by authority through % Council Tax collected in year	Revenues and Benefits	Monthly %	Rise	96.30%	96.53%	96.50%	28.57%	55.89%	83.40%	96.50%		No concerns with data quality
		The level of council tax collected at the end of Dec 2010 is 83.40% of the debit for the year of £260m. This is marginally ahead of the same period last year, and on track to hit the target of 96.5%. An increased volume of 12 monthly payers should ensure at least comparable performance with last year during Q4.													
14	Council Business Plan	BP-05B	% income collected by authority through % non-domestic rates collected in year	Revenues and Benefits	Monthly %	Rise	97.68%	97.72%	97.75%	32.92%	61.59%	87.95%	98.00%		No concerns with data quality
		The collection of non-domestic rates for the first nine months is 87.95% of the current net debit of £329m. The collection rate is 0.5% ahead of the rate at the end of the third quarter last year. The current collection forecast for the year is 98.00% (0.25% above the target).													
15	Council 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%	96.93%	98.00%	97.52%	97.26%	97.00%	97.00%		No concerns with data quality
		There is an annual pattern that rent collection performance fluctuates during the early part of a financial year and drops towards the year end. Internal Audit reports on rent arrears management received so far have been either good or moderate assurance. A working group of the relevant ALMO/BITMO SMT member and a Strategic Landlord officer has been set up earlier in 2010 to assess rent collection performance, in part focussing on local management performance. It will report its findings in early February 2011.													
16	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%	95.60%	95.00%	90.83%	93.84%	95.43%	97.00%		No concerns with data quality
		The collection rate at the end of Dec is 95.43% of the amount due of £95.7m. The collection rate is ahead of the rate at the same point last year and on course to hit the annual target of 97.00%.													
17	National Indicator	NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Revenues and Benefits	Monthly Days	Fall	14.98 Days	11.59 Days	11.00 Days	11.94 Days	11.42 Days	11.77 Days	11.77 Days		No concerns with data quality
		Caseload continues to increase and has increased by 12% in the last 2 years, the increase has been contained within existing resources. This has created some challenges in meeting targets and other activity within the service, including visiting activity which has been reduced, to support performance in dealing with new claims and changes.													

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18 Council Business Plan	BP-09	% of complaints to the council that receive a substantive response within the relevant timescale.	Customer Services	Quarterly %	Rise	69%	79%	95%	86%	87%	87%	87%	↑	No concerns with data quality
	<p>This measure is drawn from monthly returns by directorates and ALMO's on their response times to formal complaints.</p> <p>The Q3 result of 2093 of 2407 complaints received (87%), had a reply within the stated standard. This is a higher response rate than the year end result for 2009/10 of 79%, and an improvement on the Q1 result of 86% whilst maintaining the response rate achieved during Q2 of 87%. It still however falls short of the council target of 95%, meaning this indicator is currently AMBER.</p> <p>The directorates reporting the largest volumes of complaints were Environment &amp; Neighbourhoods (1,498, 87% in standard), WNW Homes (197, 89% in standard), ENE Homes (161, 99% in standard) and City Development (116, 88% in standard). During this quarter BITMO (100%), Aire Valley Homes (97%), East North East Homes Leeds (99%) and PP&amp;I (95%) exceeded or met the corporate target, whilst the majority of other service areas, nine out of thirteen including Resources (91%), Education Leeds (86%), WNWHL (89%), City Development (88%), Environment &amp; Neighbourhoods (87%), Adult Social Care (72%), Corporate Governance (68%), Early Years &amp; Youth Services (60%) and Children and Young People's Social Care (43%) performed below the target threshold. Adults and Childrens complaints support functions have recently restructured which should result in improved performance particularly in Childrens.</p>													
19 Council Business Plan	BP-10	Percentage of letters from the public that receive a substantive response within 10 working days	Customer Services	Quarterly %	Rise	90%	90%	95%	92%	93%	92%	92%	↑	Some concerns with data quality
	<p>This measure is drawn from quarterly returns by services on their response times to written correspondence. The Q3 result of 4,009 of 4,372 (92%) letters receiving a response within 10 working days is lower than the Q2 result (93%), combining to produce a year-to-date result of 92% meaning this indicator is currently AMBER. Based on current performance, the council will not achieve the year-end target of 95%. The services reporting the largest volume of written correspondence are Council Tax (1,700, 96% in standard), Entertainment Licensing (1,253, 96% in standard), Highways (473, 76% in standard), Business Rates (440, 93% in standard), and Planning (250, 97% in target). Services not achieving target were, Highways, Adult Social Care (76%), Elections (93%), Streetscene (16%) and Business Rates.</p>													
20 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	88%	88%	95%	95%	82%	73%	83%	↓	Some concerns with data quality
	<p>This measure is drawn from quarterly returns by services on their response times to email. The Q3 result of 27,896 of 38,215 (73%) emails to the council receiving a reply within 10 working days is lower than the Q2 result of 82%, combining to produce a year-to-date result of 83% meaning this indicator is currently RED. As a result, the council will not achieve the year end target of 95%.</p> <p>The services with the largest volume of eMails are General Enquiries and Streetscene (Customer Services (CS) – 12,704, 98% in standard), Council Tax (CS – 8,523, 9% in standard), Parking (5,396, 96% in standard), Housing Benefit (CS – 4,304, 54% in standard), Business Rates (1,479, 98% in standard) and Elections (1,210, 100% in standard). Leeds Visitor Centre, Libraries, Planning, LeedsCard, Elections, Entertainment Licensing, Taxi Licensing, Education Admissions and HR Services (Vacancies) all answered 100% within standard. The following services fall below target, Council Tax, Benefits and Environmental Health (78%). The volume of emails has increased particularly for Benefits and Streetscene services and meeting this increased demand within the same resource has meant that email responses have had to be re-prioritised.</p>													

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21 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%	86%	90%	82%	80%	84%	84%		No concerns with data quality
	<p>This measure is drawn from quarterly returns by services on their call answer rates. The Q2 result shows 445,955 of 533,704 calls answered, equivalent to 84%. Although this is an increase on the Q2 performance (80%), overall, the year-to-date performance remains at 82% which is significantly short of the expected council performance of 90%. Currently this indicator is AMBER, although it uses Q4 performance as its year end figure.</p> <p>The services with the largest volume of calls in Q2 are Council Tax (Customer Services (CS) - 82,824, 88% answered), Payments (55,194, 100% answered), Golden Number (CS - 51,711, 79% answered), Streetscene (CS - 49,486, 72% answered), ALMO WNWHL (CS - 38,975, 80%), Benefits (CS - 38,941, 81% answered) and ALMO ENEHL (CS - 30,525, 79% answered). Other services which achieved target in Q2 were Adult Social Care (CS - 92%), Children's and Young Peoples Services (CS - 90%), Business Advice (98%), Leeds Visitor Centre (96%), Development Enquiry Centre (95%), Leeds card (92%), Parking (98%), Choice Based Lettings (CS - 91%), Leeds Housing Options (CS - 91%), Complaints (CS - 93%), Vacancies (100%) and Business Rates (92%).</p> <p>A number of services fell short of the target, Highways (CS - 85%), Elections (CS - 76%), Entertainment &amp; Licensing (CS - 77%), Registrars (CS - 80%), Taxi Licensing (47%), Education Admission (including CS from 7 Dec - 67%), ALMO AVHL (CS - 78%), ASBU (CS - 70%) and Out of Hours (CS - 81%). There has been an increase the numbers of calls particularly on the Benefits and Streetscene lines and meeting this demand within the same resources has resulted in lower performance on this indicator.</p>													
22 Council 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	76%	84%	100%	76%	80%	85%	85%		No concerns with data quality
	<p>In light of changes to the national performance framework a review was undertaken on the indicators which are reported through the corporate accountability process in 2010/11 with the result of a more streamlined set of indicators which are better focused on the strategic priorities in the LSP and CBP. This has also coincided with the introduction of a new data quality audit sheet for 2010/11 which provided a more rigorous and scored assessment of data quality. During the last quarter the National Indicator set has been abolished and, therefore, it is no longer a priority to complete/update data quality assessments on these indicators and as a result we are unlikely to hit target.</p>													
23 Council Business Plan	BP-37	Percentage of key decisions which did not appear in the forward plan	Governance Services	Quarterly %	Fall	33%	11%	11%	15%	19%	12%	15%		No concerns with data quality
	<p>Governance Services regularly provide support to Departments to try and ensure that wherever possible Key Decisions are noted on the Forward plan and this has seen the % figure reduce significantly over the past couple of years. It is recognised that the current figure is slightly higher than the target and further work will be undertaken to identify any particular issues in respect of this indicator.</p>													