

Appendix: Best Council Plan Scorecard - Culture and Efficient, Enterprising & Healthy Organisation KPIs



Best Council Plan (BCP) Ambition & Priority	Portfolio Service Area	Target	Comparator Result	Latest Result
Best City KPIs - Strong Economy & Compassionate City				
📍 Culture				
Number of visitors to a range of venues and events	Culture & Sport	Increase compared to the previous year	679,601 tickets/visitors Jan-Mar 2018	644,621 tickets/visitors Jan-Mar 2019
Number of employees in the creative industries in Leeds	Culture & Sport	Increase on previous result	8,000 people 2017	12,000 people 2018
Best Council KPIs				
🏛️ Efficient, Enterprising & Healthy Organisation				
Workforce more representative of our communities	Human Resources	No specific target	See Table 1	See Table 1
Number / percentage of apprentices employed by the council	Human Resources	2.30%	314 apprentices 30 Sep 2018	604 apprentices (2.31%) 30 Sep 2019
Score out of ten given by staff working for Leeds City Council	Human Resources	Maintain or rise in the previous result	7.54 out of 10 49.4% response rate 2017 survey	7.5 out of 10 48% response rate 2019 survey
Average staff sickness levels	Human Resources	8.5 days	9.62 days 10.84 (excluding schools) 12 months to end of Jun 2019	9.76 days 10.94 (excluding schools) 12 months to end of Sep 2019
Reduction in workplace accident and incident reports (with a specific reduction in absence related to violence & aggression and manual handling)	Human Resources	Reduction in 'Specified (Major) injuries' and 'Over 7-days incapacitation injuries'	2 Specified (Major) Injuries 14 over 7-days injuries Jul-Sep 2018	1 Specified (Major) Injuries 4 over 7-days injuries Jul-Sep 2019
Number of employees who believe that their immediate manager/supervisor looks out for their general health and wellbeing	Human Resources	No specific target, but a year on year increase is expected	83% of staff 2017 survey	77% of staff 2019 survey
Percentage of staff appraisals and mid-year reviews completed	Human Resources	100%	96% of staff completed their year-end appraisal on time (2017/18)	98.12% of staff completed their year-end appraisal on time (2018/19)
Gender pay gap across council staff	Human Resources	Less than 8% gap (mean) by 2020 reporting period	8.6% gap (mean hourly rate) 31 Mar 2017	6.3% gap (mean hourly rate) 31 Mar 2018
Level of over/underspend for this financial year	Financial Services	To achieve a balanced budget	Balanced budget 2018/19	See Financial Healthcheck Report for details
Collection rates: council tax	Financial Services	96.11% By end of Mar 2020	54.63% By end of Sep 2018	54.41% By end of Sep 2019
Collection rates: business rates	Financial Services	98% By end of Mar 2020	57.26% By end of Sep 2018	56.22% By end of Sep 2019
Percentage of ICT service desk calls fixed at the first point of contact	Digital & Information Service	70%	85.4% Apr-Jun 2019	83.6% Jul-Sep 2019
Level of customer complaints	Customer Access	No specific target	1386 Received Jul-Sep 2018	1929 Received Jul-Sep 2019
Proportion of customers using self-serve when getting in touch with the council	Customer Access	Improvement on same period in previous year	73.00% Apr-Sep 2018	75.00% Apr-Sep 2019
Percentage of subject access requests received responded to within statutory timescales	Information Management & Governance	88%	94.9% (227 requests) Jul-Sep 2018	84.9% (229 requests) Jul-Sep 2019
Percentage of FOI and EIR requests received responded to within statutory timescales	Information Management & Governance	96%	94.7% (606 requests) Jul-Sep 2018	95.2% (745 requests) Jul-Sep 2019
Percentage of orders placed with local suppliers	Procurement & Commercial Services	Increase from 51.97% of expenditure across both local and SME suppliers	53% of expenditure (£214.82m) Apr-Sep 2018	51% of expenditure (£215.76m) Apr-Sep 2019
Percentage of orders placed with small and medium-sized enterprises	Procurement & Commercial Services	Increase from 51.97% of expenditure across both local and SME suppliers	55% of expenditure (£196.69m) Apr-Sep 2018	59% of expenditure (£219.99m) Apr-Sep 2019
Prompt payment of invoices against target	Procurement & Commercial Services	92%	93.34% Apr-Sep 2018	92.81% Apr-Sep 2019