

2011/12 Customer Access and Performance Directorate Scorecard

Reporting Period : Quarter 4 2011/12

Contribution to Cross Council Priorities		Progress Summary	Overall Progress	Supporting Measures	Q1	Q2	Q3	Q4
Appraisals	As of 31st March 2012 full appraisals for the year were recorded at 94% and 6 month appraisal reviews recorded at 86%. The variance in the final year-end figures for mid-year reviews is likely to be due to a combination of factors including some under reporting, staff leavers and starters and corrections to duplicate records loaded onto SAP by co-ordinators. Preparations are underway to develop a new corporate appraisal process, underpinned by 'Connectors', and communications events have taken place with Chief Officers/Leadership teams.	Amber	Every year 100% of staff have an appraisal	63%	94%	99%	94%	
Staff Engagement	A 'Development and Communication' programme for the Directorate has been drafted, with a commitment to commence a programme of events/actions from April 2012. Focussing on leadership, team and individual development across all the services with the Directorate and incorporating priorities from engagement results.	Amber	Increase the level of staff engagement NB the engagement score measures the extent to which the organisation is satisfying what employees need to feel engaged	N/A	N/A	71% Baseline	N/A	
Consultation	A QA Exercise showed that a number of reports noted that work is not yet ready for consultation, but did set out what consultations will happen in future. This is good report-writing practice. Not all reports made it clear how the results of consultation impacted on the final decision. Officers should remember to reference Talking Point records of relevant consultation activity.	Green	Every year we will be able to evidence that consultation has taken place in 100 per cent of major decisions affecting the lives of communities	To be reported in Quarter 4			100%	
Equality	Improvement have been made this quarter. A QA undertaken of how due regard to equality was demonstrated overall within in the reports has shown that across the board minor improvement are needed within reports. The outcomes from the QA exercise will be discussed within the Directorate to inform future reports and the report clearance process.	Green	Every year we will be able to evidence that equality issues have been considered in 100 per cent of major decisions	To be reported in Quarter 4			100%	
Keep within budget	An underspend of £617k was delivered which reflects pay savings and running cost savings, including citizens panel.	Green	No variation from agreed directorate budget in the year	£13,000 overspend	£0	£235,000 underspend	£617,000 underspend	
Directorate Priorities	Progress Summary	Overall Progress	Supporting Measures	Q1	Q2	Q3	Q4	
Lead the delivery of our customer access strategy to improve customer experience	A one page customer strategy has been developed. A revised executive board report covering the customer access strategy and the customer access delivery programme business case is being prepared for the May meeting. A timetable covering a programme of works for the refurbishment of 2 Great George Street has been agreed. Work will now commence on the 30 April. 3 Workshops are taking place to determine the ICT infrastructure requirements to deliver the customer access strategy and to determine the future CRM approach. 2 indicators measuring the usage of, and the customer satisfaction with, the Councils website are proposed to be included in the council business plan. In relation to WRP, the content management system has been built which will allow the publication of information in a useful and customer focused structure. Support from CLT has been obtained to implement a demand led website. All services will be represented on the site by June.	Green	Increase the range of self service options available to the public, by ensuring all high demand transactions can be undertaken online Improve overall customer satisfaction of the council's website	Amended indicator proposed for 2012 onwards – Average number of unique visitors per month to the councils website				
Establish a research and intelligence capability for the city and produce an annual State of the City report.	Part 1) Good progress has been made during 2011/12 to establish a research and intelligence capability for the city. The team transferred from Yorkshire Forward are now well established as the Regional Economic Intelligence Unit. As well as providing a chargeable service to local authorities across the region and the private sector, they have contributed to a number of high profile projects within the council and across partners including analytical work to support the Commission on Local Gov and the Joint Strategic Needs Assessment (JSNA). A report has been drafted for Executive Board in line with a commitment made in September 2011 which outlines the current financial position and the chargeable work already identified for 2012/13. Based on information available to date it is expected that the Unit will cover their costs by March 2013. The Leeds Observatory is due for launch in April 2012 and will contain a wealth of information about the city. The JSNA will be published on the site and this will be the first port of call for data and information about the city. The Intelligence Team have been promoting the use of Customer Segmentation data to support services in specific projects and have identified a number of potential applications. The Research and Intelligence Group (including Health) continues to make the best use of data analysis skills by providing support to services who require specific data analysis skills. Discussions have been ongoing with the Director of Public Health regarding the transfer of Public Health responsibilities to the council specifically where the Public Health performance and intelligence team may be located when they transfer. Links are being maintained with The University of Leeds to identify opportunities for collaborative working. Part 2) The development of the 2012 State of the City report has commenced. The first State of the City report was completed in November 2011 and was the subject of a full council and partner event on 7th December 2011.	Green	NA			56%		
Deliver effective leadership and governance arrangements for the city-region partnership.	• Arrangements for leadership and governance established through the Local Enterprise Partnership (LEP) Board and the Leaders Board Joint Committee. A recordment has been secured from Leaders Office to assist with work with on developing the Leeds / Leeds City Region interface • Freedom and flexibility have been set out to Government through launch of the 'city deals' at an event held with the Deputy Prime Minister in December 2011. This is underpinned by the 'growing cities' document. Further negotiation of the city deal will take place following the May elections. The city deals covers policy areas of transport, skills and worklessness, infrastructure, trade and investment, low carbon amongst others. • Work is under way to consider the creation of a 'combined Authority' in particular to handle transport issues.	Green	NA					

	The Communications Strategy has been agreed by CLT and Cabinet and went live on 1 April 2012. Our activities will now be guided by the five overall themes of: engaging colleagues; engaging citizens; engaging partners; telling the Leeds story well; and trusted communication. Some of our key areas of progress are summarised below. We continue to issue in brief to about 8000 employees every week. The WIRP remains on track and the new website is due to go live in June 2012. Most DMTs have seen the new site and are actively involved in writing content for the new system.	Green	Increase percentage of residents who trust the council's communications	To be collected through Citizens Panel			
Improve communications and marketing services across the council.	Business Breakfast on theme of sustainable business held with a large group of local business people. Monthly e mail to businesses to start in May. We have purchased a new system for monitoring both traditional media and social media so that we can develop a clearer picture of the effectiveness, reach and impact of our communications work. This will enable us to better target communications and allow us to be more cost effective. Communications features as one of the council top 25 priorities and there are regular discussion slots at CLT and DMTs to discuss communications issues. We continue to press the message that everyone has a role to play in ensuring we have quality communications across the whole organisation.	Green	Increase percentage of services who feel their communications and marketing needs are being met effectively	Indicator to be derived from feedback survey of council managers			
Create the environment for effective partnership working and for delivering the city's planning and performance management framework	Further work has now been undertaken to embed the new Vision and city priorities and to create a "whole system" approach to partnership working. Joint working across the boards has been augmented by convening a meeting of the chairs and a cross working group of others.	Green	Increase percentage of City Priority Plan priorities with positive progress	N/A	95%	95%	81%
			Increase percentage of partners who feel they can influence change: A) Percentage of non council board members or their deputies who attend the regular strategic partnership board meetings / Leeds Initiative board meeting	To be reported at Quarter 4			67%
Lead the transformation of our workplace culture and working environment	The programme is moving forward well on delivery of the early wins projects of starting to decant staff out of Merion House and 2 Great George Street Customer Services and IT. These are in budget and on time. Approx 400 staff have been taken through New Ways of working within Changing the Workplace Programme with an additional 92 staff from the Community Safety Project. A Baseline measure of the importance and effectiveness of our values has been set through the employee engagement survey in November 2011.	Amber	Increase the number of employees using flexible ways of working	Indicator being developed	400 (Approx)	432	
			Increase the extent to which staff believe the values are positively affecting their (a) own and (b) others' behaviour	N/A	N/A		

Council Business Plan (CASP Lead)	Overall Progress	Headline Indicator	Q1	Q2	Q3	Q4
Local communities are consulted about major changes that may affect their lives.	Green	By March 2012 100% of key and major decisions have evidence that consultation has taken place with local people	To be reported in Quarter 4			97%
Equality is given due regard in council policy and decision making.	Amber	By March 2012 100% of key and major decisions have evidence that equality issues have been fully considered	To be reported in Quarter 4			85%

Self Assessment
The contact centre has achieved 3 consecutive months with an answer rate of 90% (92.6% average) or more and a speed to answer of less than 3 minutes (1.38 mins average). This is in line with the top 25 target.