

2011/12 City Development Directorate Scorecard

Reporting Period :

Quarter 4 2011/12

Directorate Priorities	Progress Summary	Overall Progress	Supporting Measures	Q1	Q2	Q3	Q4
Deliver a new Asset Management Strategy and reduce carbon emissions and water usage	<p>The target set for reducing the running costs of buildings has been met. In addition, a further saving of 1.1% has been made. The Reduce Our Energy and Water Costs performance measure exceeded the annual target by 7.55% (£947k). This was largely due to the increased costs of energy throughout the year, despite the reducing consumption evidenced by the reducing CO2 emissions.</p> <p>The highest energy consuming buildings have been subject to energy saving retrofits with potential financial savings realised over the next 2 to 5 years if energy prices remain stable, and these measures will reduce energy consumption. The installation & commissioning of 6 photo-voltaic schemes including some at leisure centres will also reduce energy consumption and costs through the Feed in Tariff (FIT) system, despite the reduction in FIT rates by central government.</p>	↑	Reduce running costs of our buildings* (Annual Target - £37,856,160)**	£9,339,455	£26,723,282	£31,318,976	£37,437,634
			Reduce our energy and water bills* (Annual Target - £12,547,360)**	£1,458,100	£4,102,125	£7,401,427	£13,494,574
			Reduce our carbon emissions* (Annual Target - 6.4%)	14.0%	10.8%	9.30%	10.70%
Maximise income to support the delivery of the budget	The Directorate has just missed the income target set. This is due to income shortfalls reflecting the impact of the economic climate, primarily on planning and building regulation fees and markets income.	↔	Deliver income agreed in the budget* (Annual Target- £94 million**)	£23.1m	£46.4m	£77.3m	£93.1m
Link financial and workforce planning	Staffing numbers have reduced by 152 (124 net of NPS) since April 2011 mainly as a result of staff leaving through the Early Leaver Scheme. However since the target was set, 28 staff from ADS have transferred to NPS.	↑	Reduce staff numbers in line with the budget strategy* (Annual Target- 2263**)	2,370	2,364	2,342	2,267

2011/12 Environment and Neighbourhoods Directorate Scorecard

Directorate Priorities	Progress Summary	Overall Progress	Supporting Measures	Q1	Q2	Q3	Q4
<p>Improve the quality of the customer experience</p>	<p>Building on the work done with corporate colleagues this year to look at our service priorities relating to the emerging Customer Access Strategy, our work in 2012/13 will now involve taking a service by service view of our customers' experiences and developing appropriate measures that capture performance, and set individual targets for improvement in each case. The intention is then to develop a directorate-level improvement measure e.g. no of services delivering to target, which should help to drive up performance and identify areas for specific targeted support. We are also considering looking at other complementary measures that indicate our approach to customer service e.g. number of stage 2 complaints and LGO cases and outcomes. We will continue to work closely with Customer Services and other delivery partners in 2012/13 to ensure we get the right approaches and systems in place at every point in the customer journey, and include customer service in staff development programmes e.g.</p> <p>the whole area of improving the customer experience has been built into the development programme of a range of managers in Environmental Services. This will include elements of treating people fairly and with respect and the training will sit alongside system / process changes to ensure the quality of the personal interaction is improved.</p>	<p>↑</p> <p>Amber</p>	<p>Directorate measure is being developed.</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>
<p>Improve staff engagement</p>	<p>Divisional plans have been developed based on the outcomes of the Staff Survey, and are tailored to the specific needs of each service. From this we will be developing a directorate level staff engagement plan, which strengthens our existing cross-Division communications and directorate-wide initiatives e.g. Strategic Managers meeting and Director visits, and provides additional opportunities for widening out engagement activity and joining up services. For 2012/13, we are proposing to develop measures that help to track progress with delivering our action plans, and also plan to take additional steps to assess the impact our activities are having on staff's perceptions and engagement levels.</p> <p>Specific actions are being implemented in services with a low return rate and lower levels of engagement in the last survey. These include all managers (approx 50) undertaking a tailored version of the 'Leading People Through Change' course; a clear communication plan to introduce widespread and regular and programmed shadowing, 1-1s and written communications and steps within the service to facilitate returns of engagement survey forms posted to home addresses. The past range of engagement processes have been reviewed to ensure efficient working and mechanisms that work (principally) for staff.</p>	<p>↑</p> <p>Amber</p>	<p>Increase the level of staff engagement (see Cross Council report card for more detail)</p>	<p>N/A</p>	<p>N/A</p>	<p>66% baseline</p>	<p>N/A</p>