




2012/13 City Development Directorate Scorecard
Reporting Period :
Quarter 3 2012/13

Directorate Priorities	Progress Summary	Overall Progress	Supporting Measures	Target	Q1	Q2	Q3	Q4	Executive Portfolio
Reduce carbon emissions and water usage in council buildings	<p>Revised projections for the cost of premises indicate an overspend at year end of approximately £250k, with the biggest overspends in Children's Services (£172k) and Adult Social Care (80k) due to delays on relocating staff from Roundhay Road offices and White Rose House in Headingley however the transfer of Bramley Baths to a community group was completed successfully in quarter 3.</p> <p>In terms of energy consumption, issues relating to estimated billing with N Power have been resolved and the programme of installing automated meter readings is on track. With regard to void properties, an action plan is being drawn up as a result of an audit undertaken which should improve the process for dealing with such properties. Budget has been allocated from central resources to cover the overspend highlighted in previous reports, potentially resulting in a small saving.</p>	 Amber	Reduce running costs of our buildings*	£34,600,396	£15,404,580	£22,620,457	£28,624,787		Environment
			Reduce our energy and water bills*	£8,377,220	£1,136,444	£3,040,849	£5,171,111		
			Reduce our carbon emissions*	-9.40%	-18.98%	-17.91%	-17.31% Reduction		
Maximise income to support the delivery of the budget	At Q3 income is projected to be £461K under budget by the end of the year. Shortfalls are being reported in Economic (Markets), Planning and Asset Management.	 Amber	Deliver income agreed in the budget*	£90.1m	£19.3m	£33.2m	£50.8m		Leader
Link financial and workforce planning	Overall staffing numbers continue to fall in the directorate and at Q3 we have exceeded our annual target of 1,831 by 4. A further 22 expressions of interest have been received in response to the corporate request for early leavers to leave the council by 31.3.13. The directorate will continue to promote and submit ELI business cases and actively manage vacancies. The directorate has also seen a significant reduction in the number of staff within managing workforce change.	 Green	N/A	N/A	N/A	N/A	N/A		Leader / Neighbourhoods, Planning and Support Services

2012/13 Environment and Neighbourhoods Directorate Scorecard

Directorate Priorities	Progress Summary	Overall Progress	Supporting Measures	Target	Q1	Q2	Q3	Q4	Executive Portfolio
Improve the quality of the customer experience	<p>Work is being done across the directorate to improve performance in relation to customer complaint response times and this is having an impact (Q3 performance stands at 61% from 41% at Qtr 2) but the full impact will not show until Qtr 4. This work will continue to ensure that customer feedback processes are strengthened and fully embedded so that performance reaches the corporate standard. There has also been a steady fall in the overall number of Stage 1 complaints which points to an improvement in service delivery outcomes for customers, and the numbers of complaints that reach Stage 2 and Ombudsman level remain very small, which indicates that we are dealing effectively with complaints at this initial stage. The waste management service has been targeted for early support as part of the Customer Access Programme which should deliver further improvements to service delivery and the overall customer experience, and steps are being taken now to manage planned changes to service delivery arrangements in order to minimise any disruption or confusion for customers. The customer experience pilot project in the West/North West area which started last quarter has experienced a delay relating to the availability of data. Work is being done to understand the range of customer intelligence we can obtain from the Siebel CRM system which, combined with other local intelligence gathered through officer experience, can begin to pinpoint underlying issues that can be tackled in a more holistic way.</p>	Amber	N/A	N/A	N/A	N/A	N/A	N/A	Leader