

2011/12 City Development Directorate Scorecard
Reporting Period :
Quarter 2 20011/12

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	Despite the Asset Management Strategy not having yet been finalised, progress has been steady on the Asset Rationalisation Programme and efficient service utilisation of Council property. The overall Carbon and Water Management Plan has delivered well within the confines of the currently available resources.	Amber	Reduce running costs of our buildings*	£9,339,455	£26,723,282		
			Reduce our energy and water bills*	£1,458,100	£4,102,125		
			Reduce our carbon emissions*	14.0%	10.77% provisional		
Maximise income to support the delivery of the budget	It is currently projected that there will be a shortfall of £1m against this years income target of £94m. The main areas of concern are planning and building fee income, advertising income and markets income. The Planning and Building fee income reductions are due to the recession, with little sign of economic recovery, whilst the markets income reflects the level of void stalls at Kirkgate Market. The achievement of advertising income is subject to a timelag and is not expected until 2012/13.	Amber	Deliver income agreed in the budget*	£23.1m	£46.4m		
Link financial and workforce planning	ELIs have been used to reduce staff numbers in services where facilities were rationalised such as Leisure Centres and Libraries. The total number of FTEs in the directorate has continued to reduce gradually over this year. So far, 12 ELI business cases have been submitted to the October ELI panel and approved. The Sport restructure has been agreed and future service restructures are planned. Workforce planning in services, particularly customer facing services, now need to ensure that staff numbers and skills are in the correct areas to deliver priorities, and that succession planning measures are established.	Green	Reduce staff numbers in line with the budget strategy*	2,370.63	2,363.64		

2011/12 Environment and Neighbourhoods Directorate Scorecard

Directorate Priorities	Progress Summary	Overall Progress	Supporting Measures	Q1	Q2	Q3	Q4
Improve the quality of the customer experience	Joint SLT meetings taking place with Customer Services & Business Transformation. Workshop planned with Strategic Managers 9th Dec	Amber	N/A	N/A	N/A		
Improve staff engagement	New Divisions have set up their own strategies. Directorate requirements e.g. Roadshows & Director's updates being picked up as part of conversations with corporate Communication Team	Amber	N/A	N/A	N/A		
Work effectively at a local level	SLT discussions taking place with Area Leaders. Environmental delegation arrangements progressing well & SLA now signed by all 12 Area Committees.	Green	N/A	N/A	N/A		

2011/12 Adult Social Care Directorate Scorecard

Directorate Priorities	Progress Summary	Overall Progress	Supporting Measures	Q1	Q2	Q3	Q4
People with social care needs receive coordinated and effective personalised support from local health and wellbeing agencies	The Leeds Health and Social Care Transformation Programme includes a number of workstreams to provide support to people with long term conditions in the community including those with diabetes and those with chronic obstructive pulmonary diseases (COPD). The measure for this shows ongoing improvement.	Green	Increase proportion of older people (65 and over) who were still at home 91 days after leaving hospital into rehabilitation services	92.90%	93.80%		

Self Assessment

No performance related issues