

2011/12 Customer Access and Performance Directorate Scorecard

Reporting Period : **Quarter 3 2011/12**

Contribution to Cross Council Priorities	Progress Summary	Overall Progress	Supporting Measures	Q1	Q2	Q3	Q4
Appraisals	99% of full annual appraisals have been completed within Customer Access and Performance which equates to 621 out of a possible 628. In relation to their six month reviews 83% have been completed leaving only 101 to be completed to reach their one hundred percent target.	Green	Every year 100% of staff have an appraisal	63%	94%	99%	
Staff Engagement	The Directorate performance was in line with the Council with 71% overall measure of performance. The survey suggests that the behaviours behind the values accurately reflect what employees do or wish to do at work. Employee Engagement Survey findings have been drafted into a report and have already been discussed at the Customer Access and Performance leadership team meeting in January. iP outcomes and actions will also be considered and a joint action plan developed based on the 3 Council Wide Actions - Connected Leaders and Managers expectations, Quality Communication, and Manage Change Effectively.	Amber	increase the level of staff engagement	N/A	N/A	71%	
Consultation	An interim assessment in Quarter 3 suggests a high level of compliance with the requirements of the indicator. Quality assurance suggests that more detail is needed on how consultation feedback is being used to shape final options or decisions. No reports included any link or reference to Talking Point, which is requested in report writing guidance.	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	Indicator being developed - to be reported in Quarter 4			
Equality	Qualitative analysis undertaken suggests that there are some examples where due regard to equality through a screening form or EIA has been given but has not been explicitly referenced within reports and this is a particular issue for Design and Cost reports. The Equality Team are working with directorate colleagues to ensure ongoing improvements are made in Quarter 4. The agreed definition that is being used for this indicator is very specific in terms of requiring report authors to make reference to screening forms or equality impact assessments (EIA).	Amber	Every year we will be able to evidence that equality issues have been considered in 100 per cent of major decisions	Indicator being developed - to be reported in Quarter 4			
Keep within budget	An underspend of £235k is projected which reflects pay savings within Business Transformation and Area Management, and running cost savings, including citizens panel.	Green	No variation from agreed directorate budget in the year	£13,000 overspend	£0	£235,000 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	The customer access strategy has been presented to all directorate management teams and a number of follow up workshops have been held in order to include more specific service based priorities. The strategy is to be considered by scrutiny board in January. Funding has been agreed to allow the further development of the city centre one stop. Work on completing the business case for the service redesign in relation to waste management continues . A report is being finalised for February executive board in relation to the Customer access programme phase 1 .	Green	Increase the range of self service options available to the public, by ensuring all high demand transactions can be undertaken online	Indicator being developed			
	A workshop is scheduled to take place in January to consider future options for Siebel CRM. Significant progress has been made in relation to the development of the new website with a pro-type version now being evaluated. The target go live date of June remains. Discussions are taking place in relation to clarifying the resources required for normal business support of the website after its launch.		Improve overall customer satisfaction of the council's website	Indicator being developed			
Establish a research and intelligence capability for the city and produce an annual State of the City report.	<p>Part 1) Establish a research and intelligence capability for the city During 2011/12 a range of activities have contributed to the development of enhanced research and intelligence capabilities for the city. These include: The transfer of the Chief Economist's unit from Yorkshire Forward to LCC. The Unit will focus on continuing to support the region across a range of economic assessment and intelligence areas on a commercial basis as well as adding value to the city's research and intelligence activities. This includes supporting the Commission work, providing independent analysis of the JSNA as well as working with the Economic Policy Team in City Development on areas of mutual interest. Development of the first State of the City report led by the Research and Intelligence Group (includes representatives from Health). A number of analytical pieces of work have been undertaken by colleagues with the appropriate skills in other directorates, demonstrating a flexible use of resources to meet specific needs. Early discussions with the Director of Public Health regarding the transfer of the Economic Policy Team to the City Development Directorate. Initial exploratory discussions have taken place with The University of York.</p> <p>Part 2) Produce an annual State of the City report The first State of the City report was produced in November 2011 and was the focus of a special full council meeting on 7th December 2011.</p>	Green	N/A				

<p>Deliver an approach to locality working with improved community engagement and more local decision making</p>	<p>Three Area Leadership Teams now established and have entered their third cycle of meetings. Improvement targets are being developed but it is too early at this stage to have delivered outcomes. Area leadership teams remain very much a "work in progress". A review of locality working is underway following the implementation of new CAP management structures. This has been focussed on mapping the journey made to date, identifying where we are now in moving from Area Management to Locality Leadership and local decision making, and identifying key gaps in policy and process, and challenges that need to be met. Again, this was only begun towards the end of quarter 2, but has made good progress in identifying strands for further work, including performance and accountability, work with Area Committees, and the role of the Area Support Team and the Leeds Initiative going forward. It is likely that this work will continue to be the main focus of the broader Locality Working team during the next quarter.</p> <p>The success of the new Environmental delegation to Area Committees has led to further discussions on the next environmental services to be subject to SLA's with Area Committees. The 'way forward' review of engagement will report in Spring 2012. Citizens Panel agreed and currently being rolled out.</p>	<p>Amber</p>	<p>Increase percentage of people who feel they are involved in their local community</p>	<p>Indicator being developed - To be collected through Citizens Panel</p>			
<p>Deliver effective leadership and governance arrangements for the city-region partnership.</p>	<p>Arrangements for leadership and governance established through the Local Enterprise Partnership (LEP) Board and the Leaders Board Joint Committee. A secondment has been secured from Leaders Office to assist with work with on developing the Leeds / Leeds City Region interface</p>	<p>Green</p>	<p>N/A</p>				
<p>Improve communications and marketing services across the council.</p>	<p>Following consultation with DMT's, priorities and resource allocation has been agreed with CLT for Comms and Mktg work. Work has started on most of these priorities but for most it is still early days in the project cycle. There is still a need to articulate to all key stakeholders what Leeds stands for and what, with their help we are trying to achieve in the city. To this end an overall Communications and Marketing Strategy will be presented to CLT in early Feb.</p>	<p>Green</p>	<p>Increase percentage of residents who trust the council's communications</p>	<p>Indicator being developed - To be collected through Citizens Panel</p>			
	<p>Regular discussions on communications issues have been scheduled into the CLT work programme and will start on 24 Jan with consideration of proposals for improving internal communications. Through informal feedback the direction of travel on this priority is considered to be positive.</p>		<p>Increase percentage of services who feel their communications and marketing needs are being met effectively</p>	<p>Indicator needs to be revised to be more meaningful and useful</p>			
<p>Create the environment for effective partnership working and for delivering the city's planning and performance management framework</p>	<p>The Vision for Leeds 2011 to 2030 and the city priority plan 2011 to 2015 were launched during this quarter to members, Council staff, partners from all sectors and members of the public. These strategic documents set the objectives for partnership working and delivery in Leeds. The Leeds Initiative Board approved the State of the City report, which was launched at the State of the City Council meeting. For the first time members and partners considered strategic issues and effective delivery together. All 5 partnerships were convened in the quarter and contributed to the effective leadership of each of the priorities</p>	<p>Green</p>	<p>Increase percentage of City Priority Plan priorities with positive progress</p>	<p>N/A</p>	<p>95%</p>	<p>95%</p>	
			<p>Increase percentage of partners who feel they can influence change</p>	<p>Indicator being developed</p>			

Lead the transformation of our workplace culture and working environment	<p>The programme is moving forward well on delivery of the early win projects at 2GGS/CST and IT. Both are in budget and on time. Further early wins being planned for new year delivery subject to ATS. Board require strategic vision for Civic - CLT need to engage and clarify vision</p>	Amber	Increase the number of employees using flexible ways of working	Indicator being developed	400 (Approximate)
	<p>Approximately 400 staff have been taken through New Ways of Working within Changing the Workplace Programme.</p> <p>A baseline measure of the importance and effectiveness of our values has been set through the employee engagement survey in November 2011. Two questions in the survey ask staff to rate the values in relation to their own behaviour and what they observe in others</p>		Increase the extent to which staff believe the values are positively affecting their (a) own and (b) others' behaviour	N/A	Baseline set: (a) 72% (b) 73%

Self Assessment