

2011/12 City Development Directorate Scorecard

Reporting Period :

Quarter 3 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 performance measures of Reduce Running Costs of Our Buildings and Reduce Our Energy and Water Bills are only slightly under target by 0.29% and 0.90% respectively this quarter. This is because of slippage in the Asset Rationalisation Programme largely due to the delay experienced in Adult Social Care of the closure of buildings following their consultation process. Also, the cost of energy increased in 2011/12, which has, unfortunately, offset the consistent reductions in consumption throughout the year, as reflected in the CO2 emissions indicator which showed large reductions over quarters 1 and 2.</p> <p>The Re-FIT programme is progressing well and due for completion in early 2012/13; it will include several leisure centres. Schemes are also ongoing using the Salix Energy Recycling Fund (SERS) Scheme where LCC are committed to spending £500k before the end of March 2012 on energy efficiency projects. Both these schemes will provide CO2 and, potentially, cost savings in the coming years.</p> | Amber | Reduce running costs of our buildings* | £9,339,455 | £26,723,282 | £31,318,976 | |
| | | | Reduce our energy and water bills* | £1,458,100 | £4,102,125 | £7,401,427 | |
| | | | Reduce our carbon emissions* | 14.0% | 10.8% | 9.3% provisional | |
| Maximise income to support the delivery of the budget | <p>The main areas of concern are planning and building fee income, advertising income, and markets income and it is projected that there will be a shortfall of £1m against target income, the achievement of advertising income is subject to a timelag and is not expected to be achieved until 2012/13. The shortfall excludes additional grant income received in Highways and Transportation from the Pot Hole grant as this is matched by an increase in expenditure. Other changes to internal fees are also excluded.</p> | Amber | Deliver income agreed in the budget* | £23.1m | £46.4m | £77.3m | |
| Link financial and workforce planning | <p>FTEs have continued to reduce over the year. A number of ELI business cases were signed off in the quarter with 25 FTEs leaving in December. An additional 27 FTEs are due to leave the Council and transfer to Norfolk Property Services at the beginning of Feb 2012. Overall it is expected that the original target will be exceeded by 31st March 2012.</p> | Green | Reduce staff numbers in line with the budget strategy* | 2,370.63 | 2,363.64 | 2,342 | |

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 | <p>Joint SLT meetings continuing with Customer Services & Business Transformation. Outcomes of workshop session 9th Dec being written up for consideration and action planning.</p> | Amber | N/A | N/A | N/A | N/A | |
| Improve staff engagement | <p>The results of the recent staff engagement survey were considered at E+N SLT on 19th January and are to be explored in more depth in Divisional Management Teams. Whilst the overall engagement rate is below the Council average, this is influenced by outcomes in Environmental Services where there is a considerable number of dispersed staff. It is accepted that we need to explore ways in which we can communicate more effectively with dispersed teams, using approaches that support their involvement and engagement - some specific attention is to be given to this.</p> | Amber | Increase the level of staff engagement | N/A | N/A | 66% baseline | |
| Work effectively at a local level | <p>Work has been taking place at a local level to better understand, plan and respond to local needs. The prime example of this is the Street Cleansing, whereby the service has been repositioned to be managed by Area Management. Early indications are that results from the most recent cleanliness surveys show improvements in cleanliness levels across the city.</p> | Green | N/A | N/A | N/A | N/A | |

2011/12 Children's Services Directorate Scorecard

| Directorate Priorities | Progress Summary | Overall Progress | Supporting Measures | Q1 | Q2 | Q3 | Q4 |
|---|--|------------------|---------------------|-----|-----|-----|----|
| Develop a high performing and skilled workforce | <p>Q3 has seen the momentum maintained around critical development activity, in particular Restorative Practice. Three RP sessions have taken place in the three different areas of Leeds and a number of colleagues had the opportunity to meet with Ted Wachtel and colleagues from Hull in November. Two successful whole school events have taken place at Recently appointed leaders have had feedback from their assessment centres and all now have an individual development plan.</p> <p>The whole service was reviewed by our internal IiP reviewers in November and the directorate shows considerable improvement against all the indicators compared to the last review. Just over 1000 staff participated in the recent employee engagement survey and results of both this and IiP will be shared with senior colleagues shortly.</p> | Green | N/A | N/A | N/A | N/A | |