

2012/13 CAP Directorate Scorecard

Reporting Period :

Quarter 1 2012/13

Contribution to Cross Council Priorities	Progress Summary	Overall Progress	Supporting Measures	Target	Q1	Q2	Q3	Q4	Executive Portfolio
Appraisals	<p>Work has been undertaken in the Directorate to support the new appraisal approach as follows:-</p> <ul style="list-style-type: none"> • 26 staff in Customer Access and Performance attended training to be appraisal champions to support PAL roll out in services. • A focus on appraisals as part of the calendar of opportunities supporting the 'Directorate Work Programme and Associated Development'. • Telephone and email advice and support has been provided to managers using the system. <p>651 appraisals are to be completed by July 2012. Of these, 649 appraisals are to be recorded in the new PAL system and 2 paper based appraisals are to be completed. Directors, Chief Officers and Heads of Service now have direct access via the PAL system to view the status of completed on-line appraisals for staff in their service.</p>	Amber	Every year 100% of staff have an appraisal	100%	N/A				Neighbourhoods, Planning and Support Services
Staff Engagement	<p>Q1 Engagement results communicated to Customer Access and Performance Leadership Team. Decrease in the response rate in Customer Access and Performance (from 73%-65%), although it is important to recognise that this is from a high starting point. The engagement measure has increased from 71% (Nov 11) to 72% (Q1). This is the highest Directorate engagement measure in the Council for this quarter. The performance gap has decreased in all areas apart from 'benefit from good leadership' which has seen a very minor increase of .05.</p>	Green	increase the level of staff engagement	73%	72%				Neighbourhoods, Planning and Support Services
Consultation	<p>There was 100% compliance with the criteria. However, quality assurance suggests that report writers could give more detail on the consultation activities undertaken, and in particular, the outcomes from the consultation.</p>	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	100%	100%				Leader
Equality	<p>A QA has been undertaken to determine how due regard to equality is demonstrated overall within reports. Across the board, report writers are complying with the requirements of the report writing guidance with relevant narrative explicitly referencing potential impacts and findings from the screening and EIAs. The outcomes from the QA exercise will be discussed within the Directorate to inform future reports and the report clearance process</p>	Green	Every year we will be able to evidence that equality issues have been considered in 100 per cent of major decisions	100%	100%				Leader
Keep within budget	<p>A balanced budget is projected with no significant variations in spend or income</p>	Green	No variation from agreed directorate budget in the year	£0	£0				Leader

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Directorate Priorities	Progress Summary	Overall Progress	Supporting Measures	Target	Q1	Q2	Q3	Q4	Executive Portfolio
Lead the delivery of our customer access strategy to improve customer experience	Customer access strategy approved by Executive board . Action plan being developed . New website launched w/c 9th July which is a major milestone. Work has commenced in relation to procurement options for the replacement of CRM including site visits . Work continues on planning the delivery of Phase 1 projects including development of a programme plan and initiation document., Phase 2 business case is currently being scoped to deliver scaleable core infrastructure and key service priorities for transactional web services	Green	Increase the usage of self service options on the Council's website by ensuring that all high demand transactions can be undertaken on line	10% increase or 368,500	N/A				Leader
			Improve overall customer satisfaction of the council's website	Top quartile in SOCTIM survey	N/A				
Establish a research and intelligence capability for the city and produce an annual State of the City report.	The State of the City report development is well underway and on schedule for completion in line with the key approval dates of 14th August at CLT and 7th September at Leeds Initiative Board. The Leeds Observatory was officially launched on 02/04/12. This website contains a wide range of data, information and profiles about the City and its communities. A series of presentations to key groups and directorate leadership teams have been undertaken. Feedback has been positive. Plans for Phase two of the Observatory will commence in Qtr 2. The Research and Intelligence Group continues to be a focus for sharing skills and experience with opportunities for matching projects with appropriately skilled people. There has been significant progress in the use of Customer Segmentation data particularly in supporting Welfare Reform preparations.	Green	N/A	N/A	N/A	N/A	N/A	N/A	Leader
Deliver an approach to locality working with improved community engagement and more local decision making	Integrated Locality Working has established new ways of working in Areas, including the realignment of its staffing around the new demands of the service, and the establishment of Area Leadership Teams led by members of CLT. It continues to evolve as a method of working, and aspects of its service are currently under review as part of the Area Working Review. The performance framework which is in place is encouraging focus and formal links to the City Priorities, and how these are delivered at a local level. Considerable work is ongoing to improve community engagement.	Amber	Increase percentage of people who feel they are involved in their local community	N/A	N/A				Neighbourhoods, Planning and Support Services
Deliver effective leadership and governance arrangements for the city-region partnership.	The Governance arrangements for the Leaders Board and Local Enterprise Partnership (LEP) Board for 2012/13 have now been finalised. The City Deal for Leeds City Region was formally agreed on 5 July 2012. An implementation plan is now being developed and will be submitted to Government in September 2012. Work is ongoing to consider Governance arrangements for the combined authority and the Leeds / Leeds City Region interface, the secondment from the Leaders Office continues to support this.	Green	N/A	N/A	N/A	N/A	N/A	N/A	Leader

<p>Improve communications and marketing services across the council.</p>	<p>A number of significant pieces of work have been delivered in the last quarter. The Commission for the future of local government report was published and launched at the House of Lords on the 3 July. There was a good attendance at the event with a number of high profile attendees. A substantial level of media interest including features in national newspapers as well as local media. The new Council website was launched on 12 July. Feedback has been overwhelmingly positive and no major issues have been reported. There are however quite a few minor issues which the team are currently working their way through. Our Child Friendly Leeds ambition was formally launched by the Queen on her recent visit to Leeds. The residents survey is currently being carried out and the results are due in Sept/Oct. These results will provide data for the level of trust in council communications PI.</p>	<p>Green</p>	<p>Increase percentage of residents who trust the council's communications</p>	<p>N/A</p>	<p>N/A</p>				<p>Leader</p>
<p>Create the environment for effective partnership working and for delivering the city's planning and performance management framework</p>	<p>Chairs and coordination meetings are now more established and perform a useful function in understanding different ways of working and cross cutting issues. Poverty and inequality have raised profiles and consideration is being given to a basket of indicators to better understand overall progress in this area. Early work is starting on the refresh of the city priority plans. An approach for Scrutiny to adopt to meet its role as 'critical friend' to the strategic partnerships has been agreed. The results of CAP6 have begun to be understood and will help inform developments within each Board</p>	<p>Green</p>	<p>Increase percentage of City Priority Plan priorities with positive progress</p>	<p>85%</p>	<p>94%</p>				<p>Leader</p>
<p>Lead the transformation of our workplace culture and working environment</p>	<p>560 staff have been taken through new ways of working to date. Following Executive Board approval on 18th July 2012 1200 staff will now be taken through NWOW by mid 2014 with further 2000 by 2016. Currently 120 staff from Adult SCS, Children's and City Development are being taken through New ways of working which should be complete by October 2012.</p> <p>At quarter 1 there was a reduction in the average score (out of 10) given by staff in terms how well embedded the values are. At this point it is difficult to judge how much we can expect these figures to fluctuate quarter by quarter - therefore this will be RAG rated when we have further results. However, there are a range of actions ongoing including a focus on their use in appraisal discussions. From next April staff will be asked to demonstrate how they have demonstrating the behaviours linked to the values when they have their end of year appraisal with a formal assessment agreed with their manager. Further work on the behaviours will take place in the autumn</p>	<p>Green</p>	<p>Increase the number of employees using flexible ways of working</p>	<p>800 Staff</p>	<p>560 plus 120 in progress</p>				<p>Leader</p>
			<p>Increase average score (out of 10) given by staff that: a) the values influence how they do their job b) they recognise the values in how their colleagues work</p>	<p>a) 7.50 b) 7.50</p>	<p>a) 6.88 b) 6.70</p>				

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<p>Use the Commission for the Future of Local Government as a major lever for change in the city to enable delivery of the Best City and Best Council ambitions</p>	<p>A plan has been drawn up and is being implemented to ensure all relevant stakeholders in Leeds are fully aware of the findings of the Commission and to engage them in discussions about how it can be applied across the city. This includes officers, members and partners. Citizens will be engaged during the budget consultation focus group discussions. The work of the Commission has also been linked to the Budget Plus exercise and Service Reviews that are being undertaken.</p>	<p>Green</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>Leader</p>
<p>Council Business Plan (CAP Lead)</p>	<p>Progress Summary</p>	<p>Overall Progress</p>	<p>Headline Indicator</p>	<p>Target</p>	<p>Q1</p>	<p>Q2</p>	<p>Q3</p>	<p>Q4</p>	<p>Executive Portfolio</p>
<p>Local communities are consulted about major changes that may affect their lives.</p>	<p>62% of relevant reports evidenced that consultation had taken place. This fall in performance compared to the Quarter 4 result of 97% is largely due to the increased rigour applied when scoring as many reports did not make it clear if a lack of consultation evidence is acceptable. Report writers were advised that this strict criteria would be used from Quarter 1 as decisions continue to be closely scrutinised and challenged through the courts with any perceived weakness in the process - particularly around the quality and timeliness of public consultation targeted. We need to be confident that decision makers are able to make relevant decisions which are supported by clear evidence of public consultation that is timely and appropriate.</p>	<p>Red</p>	<p>By March 2012 100% of key and major decisions have evidence that consultation has taken place with local people</p>	<p>100%</p>	<p>62%</p>				<p>Leader</p>
<p>Equality is given due regard in council policy and decision making.</p>	<p>A full quantitative analysis has been undertaken of the 82 major decision reports which fall within scope for this indicator. 90% (74) reports provided sufficient evidence, however 10% (8) did not include sufficient evidence to meet the specific criteria for this indicator. There has been improvement since the last reporting period in the percentage of major decision reports that meet the criteria, however there continues to be some areas for improvement. These include how due regard to equality in decision making is explicitly referenced within reports, how this is evidenced and how this is being picked up and challenged in the signing off process.</p>	<p>Amber</p>	<p>By March 2012 100% of key and major decisions have evidence that equality issues have been fully considered</p>	<p>100%</p>	<p>90%</p>				<p>Leader</p>
<p>Self Assessment</p>									