

2012/13 City Development Directorate Scorecard

Reporting Period :

Quarter 1 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>At Q1, there is a projected overspend of approximately £180k in terms of the running costs of buildings. With regard to energy and water costs, we are projecting an overspend of approximately £560k as a result of continually increasing energy costs.</p> <p>Work continues with other Directorates to progress the Asset Rationalisation Programme however there has been significant slippage, specifically; the Bramley Baths, Garforth Sports Centre and the continued delays within Adult Social Care.</p>	↔	Reduce running costs of our buildings*	£34,600,396	£15,404,580				Environment
			Reduce our energy and water bills*	£8,377,220	£1,136,444				
			Reduce our carbon emissions*	-9.40%	not expected till late Aug 2012				
Maximise income to support the delivery of the budget	Highways income is currently projected to be above the target for the year due to additional earned income which is offset by additional expenditure. However a number of shortfalls in income are projected, particularly in Asset Management and Sport.	↔	Deliver income agreed in the budget*	£90.1m	£19.3m				Leader
Link financial and workforce planning	Staff numbers have continued to reduce in the Directorate. At Q1 the target of 2,303 has been met. However, the seasonal increase in staff in some services may result in an increase in FTEs in the short term. In terms of staff expenditure, an overspend is currently projected on staffing. This reflects that in general a larger proportion of leavers have been lower paid so although the FTEs target has been met this has not resulted in sufficient expenditure savings. The directorate will therefore continue to submit ELI business cases and actively manage recruitment and vacancies. Some staff from the sport restructure who did not secure posts are now in the managing workforce change procedure.	↑	None applicable						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	Discussions have taken place with the WNW Environmental Locality officer and also with corporate colleagues with a view to identifying some collaborative work we can take forward to shape our responses to customers at a local level and to help to identify appropriate measures of success. An OBA session will be arranged to build and trial a more holistic approach to local issues and provide a more coherent response to customer needs and issues that staff uncover locally. Discussions are also continuing with individual services on specific customer performance issues e.g. we have reviewed roles and responsibilities within Environmental Services following a back office restructure and are reviewing open cases on Siebel to cleanse the data and ensure that cases are closed out quickly and effectively. We will also be refreshing systems across the Directorate, including ALMOs, to ensure that we can track issues and capture learning.	Amber		None applicable					Leader