

2012/13 CAP Directorate Scorecard

Reporting Period :

Quarter 2 2012/13

Contribution to Cross Council Priorities	Progress Summary	Overall Progress	Supporting Measures	Target	Q1	Q2	Q3	Q4	Executive Portfolio
Appraisals	<p>100% of appraisals completed by the deadline.</p> <p>Mid year reviews to be completed by the 31 December 2012.</p> <p>Appraisal training is being promoted across the directorate to ensure the focus is on quality appraisals.</p>	Green	Every year 100% of staff have an appraisal	100%	N/A	100%			Neighbourhoods, Planning and Support Services
Staff Engagement	<p>There is no change since Q1 in the engagement measure of 72% (Council wide is at 66% for Q2). The response rate dropped at Q2 to 46% compared to 68% at Q1, however, this was probably not unexpected given the time of the survey (August).</p> <p>Proposals for a Learning Plan have been signed off by the senior management team which includes Knowledge and Skills Seminars and Workshops for staff to attend led by senior managers. These will be rolled out in early November through to April 2013. Furthermore, work is ongoing within the Directorate to understand better the issues that colleagues feel impact on two of the staff engagement indicators where performance was not to the level expected, these are around people feeling safe to challenge and expectations around leadership. Actions will be taken as a result of this work and will be implemented by the start of Q4.</p> <p>Q3 survey opens 5 November to 23 November 2012, with results to CLT 18 December 2012.</p>	Green	Extent to which the council is delivering what staff need to feel engaged	73%	72%	72%			Neighbourhoods, Planning and Support Services
Consultation	There was 100% compliance with the criteria, based on one relevant report.	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%	100%			Leader
Equality	There was 100% compliance with the criteria, based on two relevant reports. 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. This is very robust and clear with explicit reference to potential impacts and findings from the screening and EIA's. The outcomes from the QA exercise will be discussed within the Directorate to inform future reports and the report clearance process	Green	Every year we will be able to evidence that equality issues have been considered in 100 per cent of major decisions	100%	100%	100%			Leader
Keep within budget	No significant variations are projected	Green	No variation from agreed directorate budget in the year	£0	£0	(£2k)			Leader

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	<p>Progress this quarter has been good. Progress on procuring the Integrated Waste Management System (which will procure a solution to assist in improving the service we provide to the customers of Leeds. It will provide in-cab technology to help improve collections, communication, customer service and provide us with a back office system specifically designed for all aspects of Waste and Recycling Management.) continues to progress satisfactorily with the Statement of Requirements issued to five suppliers at the end of September. The process being followed to procure the transactional web elements of Phase 1 has been changed to ensure that we procure a fit for purpose solution that will meet the broader needs of the Council. This will be done with no impact on timescales or budget as detailed in the Phase 1 business case and is therefore viewed as the least risk option moving forward.</p> <p>Refurbishment of the City Centre One Stop at 2 Great George Street is near completion with the Registrars Service due to move into the facility in November. The refurbishment has made a positive difference to the Centre with feedback from both customers and staff being very positive. Work is also currently underway to scope the phase 2 requirements for Customer Access. This work is focussing on developing the core infrastructure required to support future roll out of transactional web services and identifying those end to end transactions that need to be prioritised.</p>	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 Proxy measure increase by 10% the unique visitors per month	10% increase or 368,500	N/A	N/A			Leader
	Improve overall customer satisfaction of the council's website		Top quartile in SOCTIM survey	N/A	N/A				
Establish a research and intelligence capability for the city and produce an annual State of the City report.	<p>Progress this quarter has been good. The second State of the City report has been completed and approved by the Leeds Initiative Board in September. The Full Council State of the City debate is scheduled for 28th November 2012 with a further session planned for february 2013. Phase 2 of The Leeds Observatory is being scoped with services across the Council and partners in the city. a number of successful customer intelligence pieces of work have been completed this quarter. One example is the work undertaken with Aire Valley Homes where customer analysis was undertaken to identify the business case for debt advice workers within the area. A further piece of work on supporting adoption services has also proved successful. The work on economic intelligence has also been successful with a number of pieces of work being completed to a high standard and the team are playing a key role in helping the city shape its submission for Future Cities monies.</p>	Green	N/A	N/A	N/A	N/A	N/A	N/A	Leader
Deliver effective leadership and governance arrangements for the city-region partnership.	<p>The Governance arrangements for the Leaders Board and Local Enterprise Partnership (LEP) Board for 2012/13 have now been finalised.</p> <p>The City Deal for Leeds City Region was formally agreed on 5 July 2012 and the City Deal Implementation Plan was formally signed at a meeting with Government on 17 September 2012. On 17 October 2012 the Leeds Executive Board agreed that the review into the Combined Authority could commence. The implementation of the City Deal is currently progressing as planned</p>	Green	N/A	N/A	N/A	N/A	N/A	N/A	Leader
	<p>During this quarter the council's new and improved website came on-line. Feedback has been generally positive with users reporting navigation and design as more user friendly. In the same period evaluation of our Leeds Gold campaign has also shown a high degree of success with high levels of participation in the torch relay and good awareness of our outdoor media campaign. The comms and marketing team are currently completing a prioritised work programme aligned to Top 25 and Business Plan which will</p>		Increase percentage of residents who trust the council's communications	N/A	Always trust it - 4.2% Trust it most of the time - 56.9% Occasionally trust it - 31.4% Never trust it - 3.4% Don't know - 4.1%				

<p>Improve communications and marketing services across the council.</p>	<p>work programme aligned to Top 20 and Business Plan which will be shared with CLT in Nov and will inform out strategy for telling the Leeds story more effectively. We continue to develop our working relationship with Leeds and Partners particularly focusing on helping the city speak with one voice and better co-ordinating our work. Prioritising our work remains a challenge as we face competing demands for our skills and resources. Initial survey results capturing public views on council communications have been received - further analysis is planned over the next few months with a more detailed update provided at Q3.</p>	<p>Green</p>	<p>Increase percentage of services who feel their communications and marketing needs are being met effectively</p>	<p>N/A</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>Strategic Partnerships are beginning to collect information, through desk top work and conversations to populate reports to go to their Scrutiny Boards in March. Work is progressing to develop the methodology and supporting information for CAP6. Continued discussions through the Chairs group and the officers partnership coordination group are helping to support and further develop effective partnership working</p> <p>Revised service planning template and guidance has been developed in conjunction with colleagues across the council for the 2013-15 planning cycle. Risk and Performance sharepoint site has been developed to streamline compilation of quarterly reports and ensure more robust document and version control.</p>	<p>Green</p>	<p>Increase percentage of City Priority Plan priorities with positive progress</p>	<p>85%</p>	<p>94%</p>	<p>94%</p>			<p>Leader</p>
			<p>Increase percentage of partners who feel they can influence change: A) Percentage of non council board members or their deputies who attend the regular strategic partnership board meetings / Leeds Initiative board meeting.</p>	<p>85%</p>	<p>N/A</p>	<p>N/A</p>			<p>Leader</p>
			<p>Increase percentage of partners who feel they can influence change: B) percentage of non council partners who respond favourably to the question "Taking everything into account, how satisfied is your organisation, that it feels able to influence the City Priority Plan and the required changes arising from it?"</p>	<p>60%</p>	<p>N/A</p>	<p>N/A</p>			<p>Leader</p>
<p>Lead the transformation of our workplace culture and working environment</p>	<p>Budget Plus is providing a major opportunity to tackle workplace culture; how we deliver our agreed organisational blueprint and demonstrate our values through engaging leadership are integral to the process - this was discussed, debated and agreed with Best Council Leadership Team, the Leader and Chief Executive at their last meeting on 4 September, is informing the leadership event on 12 October 2012 and the follow up activity. An assessment of behaviours and values has been formally included into mid-year review process of appraisals.</p> <p>The Changing the Workplace Programme is moving forward with the delivery of Early Wins projects - starting the decant staff out of Merrion House. These projects are now being delivered after delays due to finance and IT issues. Approx. 586 staff have been taken through New Ways of Working (NWoW) and it is anticipated a further 177 staff will be taken through NWoW by December 2012.</p>	<p>Amber</p>	<p>Increase the number of employees using flexible ways of working</p>	<p>800 Staff</p>	<p>586</p>	<p>586</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>	<p>a) 6.40 b) 6.30</p>			<p>Leader</p>
<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>The propositions within the national Commission report are being actively progressed in Leeds via the Budget Plus initiative, as well as forming the backdrop for the Partnership Review which is now underway. A series of workshops for colleagues has been run to increase awareness of the work of the Commission and how we all need to weave this into our work - this follows on from the reinforcement of this message by the Leader and Chief Executive at the Best Council Leadership Team meeting on 4 September, the broader Leadership event on 12 October and OD work generally. This is being reinforced by the Chief Executive meeting each Directorate Leadership Team separately. Additionally, there are a number of specific civic enterprise developments being supported, such as playfulLeeds, with a view to identifying the best way to do this on a sustainable basis.</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>

Council Business Plan (CAP Lead)	Progress Summary	Overall Progress	Headline Indicator	Target	Q1	Q2	Q3	Q4	Executive Portfolio
Local communities are consulted about major changes that may affect their lives.	There has been an increase from 62% in Q1 to 73% in Q2, but there is more work to do to secure a 100% score by Q4. Many reports still do not make it clear if a lack of consultation evidence is acceptable, and if so why. The QA process also highlighted that some reports lack detail and clarity on what consultation was done, while some focus on the institutional stakeholders rather than residents / service users. However, there were also some very strong examples of good practice. Briefing sessions have continued to be delivered to colleagues in City Development, with excellent feedback from participants however, not all directorates have yet taken the opportunity, discussed at Best Council Board, to use these sessions to support improvement for all report writers. Directorates have worked to put in place processes to check content in reports before they seek approval, however not all reports as yet get included in these processes. Discussion with directorates suggests that a far higher proportion of reports that follow such processes do meet the VAL3 criteria, than among reports that are not 'vetted'.	Red	By March 2012 100% of key and major decisions have evidence that consultation has taken place with local people	100%	62%	73%			Leader
Equality is given due regard in council policy and decision making.	Overall 91% (49/54) reports met the criteria. There has been a slight improvement since the last reporting period in the percentage of major decision reports that meet the criteria. Once again a qualitative analysis exercise undertaken to support the quantitative analysis has highlighted that some minor improvements to ensure reports are robustly meeting the council's legal obligations. In September 2012 the new requirements for dealing with background documents and Equality Impact Assessments for Executive Board reports was introduced. Communication targeted at report writers across directorates has continued and improved directorate report clearance processes put in place. However, this work needs to continue to ensure that improvements are made not only to reduce the number of reports that are continuing to provide insufficient evidence to meet the indicator but also to ensure that the council meets its legal obligations.	Amber	By March 2012 100% of key and major decisions have evidence that equality issues have been fully considered	100%	90%	91%			Leader

Self Assessment

An independent review of the Housing ALMOs is underway. This is currently in Stage one with a focus on high level engagement work with stakeholders (including ALMO Chief Executives, Tenants representatives, staff groups and are ALMO Area Panels) to gauge as many views as possible as well as collecting performance information, best practice and a full financial analysis. A full options appraisal will be undertaken and developed into an options paper for Executive Board on 12 December. In Stage 2 (Jan-March) we will engage more widely with the options developed and come to a preferred option, with particular focus on tenants and residents, for agreement along with an implementation plan in Spring 2013.