

2012/13 City Development Directorate Scorecard

Reporting Period :

Quarter 2 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>Despite consumption of gas and electricity continuing to fall at quarter 2, LCC are projected to overspend on energy costs by over £800k. This is in part as a result of the unseasonably cold weather but mainly due to the increase in energy costs generally, and the uncertainty over estimated billing which should be resolved once all sites are on board with providing actual readings. Work continues on the TEAM software which will provide a 'live' and more accurate picture of performance.</p> <p>In terms of the cost of buildings, we are projecting an overall underspend across the Council of over £60k, with Resources contributing the bulk of this reduction.</p> <p>Work continues to progress the Asset Rationalisation Programme however delays on sites including; Bramley Baths, Roundhay Road and the White Rose House in Headingley.</p>	↑	Reduce running costs of our buildings*	£34,600,396	£15,404,580	£22,620,457			Environment
			Reduce our energy and water bills*	£8,377,220	£1,136,444	£3,040,849			
			Reduce our carbon emissions*	-9.40%	-18.98%	-15.16% Provisional			
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	£33.2m			Leader
Link financial and workforce planning	Staff numbers have continued to reduce in the Directorate. The targets have now been revised to reflect the service changes. At Q2 actual FTEs are 1,836 against the target of 1,831. In terms of staff expenditure, a small overspend of £0.2m is currently projected on staffing. Some of the overspend is due to the additional costs of staff currently in managing workforce change. The directorate will therefore continue to promote and submit ELI business cases and actively manage recruitment and vacancies.	↑							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	<p>The Directorate continues to address the issue of complaints response time performance which remains below the Council's standard. Work has been done to cleanse the data and weekly checks are now being undertaken on all open cases to ensure that customers receive a timely response and the outcomes are recorded on Siebel. Work continues to embed changes to processes within Waste Management and the Parks and Countryside service is arranging to undertake additional training to expand the number of staff using of the Siebel CRM system to improve enquiry and complaint handling performance. The Directorate is also embarking on a customer experience pilot project which will look at ways in which we can use customer intelligence to understand what is contributing to problems being experienced by local residents so that we can deliver sustainable improvements. SLT will be considering the outcomes of this work in January 2013.</p>	Amber	N/A	N/A	N/A	N/A	N/A	N/A	Leader