

2012/13 CAP Directorate Scorecard

Reporting Period :

Quarter 4 2012/13

Contribution to Cross Council Priorities	Progress Summary	Overall Progress	Supporting Measures	Target	Q1	Q2	Q3	Q4	Executive Portfolio
Appraisals	Preparation for end of year reviews are now under way, with all employees being asked to undertake their self-assessments for the previous year. As a general timescale, it is anticipated that all director appraisals will be completed by the end of April, all managers by the end of May and all staff by the end of June.	Green	Every year 100% of staff have an appraisal	100%	N/A	100% (Annual appraisal)	94% (Mid year review)	N/A	Neighbourhoods, Planning and Support Services
Staff Engagement	74% at Q4, showing a very slight decrease compared to 75% at Q3, the council-wide figure is at 73%. The response rate also slightly decreased to 41% (54% Q3), however this was joint with Legal as the highest rate (LCC 25%). 84% of staff said the results of previous surveys had been shared with them, compared to 78% at Q3.	Green	Extent to which the council is delivering what staff need to feel engaged	73%	72%	72%	75%	74%	Neighbourhoods, Planning and Support Services
Consultation	There was 100% compliance with the criteria.	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%	100%	100%	Leader
Equality	There was 100% compliance with the performance indicator. (3/3)  A QA has been undertaken to determine how due regard to equality is demonstrated overall in reports. There are some clear examples of how 'due regard' was considered as part of any initial decision making and where this would result in future decisions full EIA's would be carried out. The outcomes from the QA exercise will be discussed with the Directorate to inform future reports.	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%	100%	100%	Leader
Keep within budget	A review of essential spend required on supplies and services has resulted in projected underspends across the division. Additional income has been generated in respect of the translation and interpretation service.	Green	No variation from agreed directorate budget in the year	£0	£0	(£2k)	(£2k)	(£195k)	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	The council has invited 5 companies to bid for the Transactional Web Services procurement which will deliver self serve capability to Environmental Services in the first instance. The Council's web team has been moved under the leadership of Customer Access to ensure customer-appropriate content is on the web and to facilitate self-serve development. Work is ongoing to develop on-line as a functional channel within customer access which will incorporate web content, e-mail response and social media. The service will also be piloting webchat capability in Q1 which will also form part of this team.	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	Indicators not collected. New measures to be determined around the use and satisfaction with the new website.				Leader
			Improve overall customer satisfaction of the council's website	Top quartile in SOCTIM survey					
Establish a research and intelligence capability for the city and produce an annual State of the City report.	Proposals for the 2013 State of the City were reported to Customer Access and Performance Leadership Team in March. In light of outcome of the Partnership's review the SoC proposals outline a new approach to strengthen the State of the City analysis and inform policy and performance led decision making. A joint report will be presented to CLT in April to inform the implementation of the new partnership arrangements and how the new State of the City will support the Best City Leadership Network and associated City Summits. Early work is also underway to explore the potential for consolidation of intelligence capacity across the council and the establishment of a single research strategy.	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.	Creation of a Combined Authority for West Yorkshire WY Governance Review Authorised by Exec Board (Oct 2012) Risk register in place (WY Officer Steering Group) Interim Review and Draft CA Scheme launched, and Consultation authorised (subject to 24th April 2013 Exec Board) Subject to outcome of Consultation, submission of final draft CA Scheme to Secretary of State, and subject to full Council approval (July 2013)	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>Engaging colleagues - the Leader has started a regular blog and the first meet the Leader session took place in Jan. New intranet launched in Jan with improved range of channels for staff engagement. Training sessions for the whole Comms and marketing team took place in Jan and Feb to further develop and improve our team's ability to improve and develop the web and intranet sites.</p> <p>Engaging citizens - The team has provided support on a number of engagement activities including; the completion of the ALMO consultation; public roadshows to promote fortnightly bin collections and continued marketing of Rugby League World Cup including an associated campaign to increase book reading.</p> <p>Engaging partners - Best City Leadership Network has been established. Comms team developing proposals for engaging across the network. The city proposition launched at a very well attended partnership event which attracted highly supportive media attention.</p> <p>Telling Leeds story - we have made good progress in a number of areas for example; increased social media following across a number of accounts including Child Friendly Leeds and the press office Twitter account (12k followers);excellent coverage of opening of Trinity, positive coverage and public reaction to Kirkgate market consultation results and development proposals. Wide and positive news items on securing funding for provision of free sports sessions. Continuing positive news items on TdF. Weekly reports now being produced by comms team to analyse nature and sentiment of our press and media coverage as well as forward plan.</p> <p>Trusted communications - reputation issues are now being considered by CRMG for each corporate risk. Consideration being given to creating a specific corporate risk for reputation management. Improved monitoring of Council Facebook and Twitter accounts introduced so more proactive approach now taken. Our latest staff engagement survey results show engagement levels slightly down from 75% to 74%. In addition response rates to the Q4 survey were lower than previous quarters at 41%.</p>	<p>Green</p>	<p>Increase percentage of residents who trust the council's communications</p>	<p>N/A</p>	<p>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>	<p>Leader</p>			
			<p>Increase percentage of services who feel their communications and marketing needs are being met effectively</p>	<p>Indicator not formally measured. Liaison meetings are held with Directorates. Informal feedback would suggest Directorates are usually very happy with the work done by Communications and would welcome more.</p>					
<p>Create the environment for effective partnership working and for delivering the city's planning and performance management framework</p>	<p>A full review of strategic partnerships has taken place and the new approach is currently being embedded. Accountability for all partnerships now rests with the appropriate lead director. As part of this, a new Chief Officers' Group, chaired by Mariana Pexton, is taking forward the coordination role across the 5 strategic partnerships and is developing the Best City Leadership Network. The first Network under these arrangements is planned for autumn. It is believed that the Part B result is a reflection of some of the changes which are taking place which are still being embedded. There is evidence through more informal channels that partnership working is working effectively and is valued by different sectors. There is some concern about the robustness of Part B of the indicator as it currently stands, and consideration will be given to capturing perceptions and feedback from partners in a more rounded way.</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>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>N/A</p>	<p>63%</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>N/A</p>	<p>52%</p>	

Lead the transformation of our workplace culture and working environment	<p>Programme moving forward in preparation for staff currently in Merrion moving to NWoW. Questionnaire issued to over 1100 staff to initiate information gathering with over 95% response. Analysis of the information is underway to determine where teams will relocate to, decisions expected to be made June 2013. Project work ongoing outside of merrion in E&amp;N/City Development, Legal Services and early stages of project to introduce NWoW to Chief Executives office and CLT has begun.</p>	Green	Increase the number of employees using flexible ways of working	800 Staff	586	586	807	807	Leader
	<p>10 improvement areas identified to improve workplace culture eg 'We make the most of existing change opportunities'. 38 areas identified where we should focus efforts in these areas eg Invest time with managers and employees as they plan for, and go through changes like Changing the Workplace. After visiting York council's leadership team CLT have committed to take a lead by working differently. The Best Council Leadership Team gave examples on 29th April on how they were making a difference with timely, effective challenge and seeking out new ways of working through taking a new attitude to work relationships.</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	a) 7.50 b) 7.50	a) 6.88 b) 6.70	a) 6.40 b) 6.30	a) 6.78 b) 6.68	a) 7.4 b) 7.3	
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>Leeds City Council has truly been trying to bring the concept of civic enterprise to life. We have been deliberately true to its spirit of flexibility, choosing to develop our commitments through the networks and organisations that exist already rather than creating new structures and entities. Example include:</p> <ul style="list-style-type: none"> <li>• Cultural change – Characterised by a focus on our values, leadership and innovation.</li> <li>• Best Council Leadership Team and More Leaders for Leeds initiative</li> <li>• Budget Plus - Tested the concepts of different ways of working and delivering services as part of the broader budget consultation. The Magnificent Seven: significant infrastructure developments underway across the city that are being very actively promoted and supported by the council.</li> <li>• Development of a new residual waste treatment facility which will recycle over half of all household waste by 2016.</li> <li>• Wrap Up Leeds</li> </ul>	Amber	N/A	N/A	N/A	N/A	N/A	N/A	Leader
	<ul style="list-style-type: none"> <li>• Diverting waste from landfill - establish different patterns of collections across the city.</li> <li>• New range of Adult Social Care Service providers with new options for care and greater choice.</li> <li>• Agreed strategy for future Learning Disability and all day services.</li> <li>• Enable a further 1,000 Apprenticeship starts by young people (16-24 yrs) by April 2013 .</li> <li>• Support a further 300 businesses to take on apprentices by April 13.</li> <li>• Goal of 1000 business and community organisations pledging to help make Leeds a child friendly city.</li> </ul> <p>The Leeds City Region City Deal – combined authority, regional and devolved transport.</p>								

Council Business Plan (CAP Lead)			Headline Indicator	Target	Q1	Q2	Q3	Q4	Executive Portfolio
Local communities are consulted about major changes that may affect their lives.	The target of 100% has not been reached, although the improvement seen throughout the year has continued with a rise to 85% in Q4. Every report that failed to meet VAL3 criteria failed to be clear whether consultation with the public was needed or not, and if not, why i.e. they are purely internal decisions or consultation would take place in the future. The majority of Exec Board papers were seen at draft stage by the Partnerships Team, and comments provided to the writers while there was still time to make changes. Delegated decision reports are three times more likely not to meet VAL 3 criteria than Exec Board reports. Delegated reports do not receive the same level of support at draft stage, although some directorates do pass on drafts for comment on an ad hoc basis.	Amber	By March 2012 100% of key and major decisions have evidence that consultation has taken place with local people	100%	62%	73%	82%	85%	Leader
Equality is given due regard in council policy and decision making.	Of the 75 major decision reports which fall within scope for this indicator, 87% (65 reports) provided sufficient evidence, however 13% (10) did not meet the specific criteria. There has been an increase in the number of reports that have failed to demonstrate how due regard to equality in decision making has been considered and referenced. As a result the council is not able to achieve the 100 per cent target this quarter.  Analysis has identified that the standard and quality of equality impact that have met the criteria are generally good. It has, however, flagged that the signing off process in Directorates may not be working as anticipated. Detailed feedback will take place with Directorates which will include work to address the gap in the quality of the reports that have failed to meet the criteria and to review their report clearance process to ensure compliance	Amber	By March 2012 100% of key and major decisions have evidence that equality issues have been fully considered	100%	90%	91%	94%	87%	Leader

#### Self Assessment

Contact Centre Performance Following the Issuing of 2013/14 Council Tax bills and the Introduction of The Welfare Reform Act.  
Leading up to the introduction of the Welfare Reform Act (WRA) in the contact centre an additional 16 officers were trained in Council Tax and Benefits protocols and the whole teams representing Council Tax, Benefits and ALMOs (some 110 FTE) were trained in the changes resulting from the introduction of Welfare Reform  
The number of calls to the contact centre peaked on Wednesday 27th March following the issue of council tax bills. The contact centre was presented with 85% more calls (5,828) than on an average day (1,800). Council Tax and benefits answered 700 calls more than the same day last year resulting in the Council Tax and Benefits lines answering 73% of calls presented with an average wait time of 12 minutes 30 seconds. Since Tuesday 2 April the volumes have reduced to the extent that performance is almost back to the usual average.