

2012/13 City Development Directorate Scorecard

Reporting Period :

Quarter 4 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>The Reduce Our Carbon Emissions indicator has exceeded the annual target yet again, this year by over 5%. The biggest contributor has been through our building stock and on-going energy efficiency measures which have led to a reduction in buildings' carbon emissions of 22.6% since 2008/09. Fleet also continues to show a decrease in emissions largely due to the replacement of vehicles with more efficient ones and the introduction of alternative fuels contributing to a 6.1% decrease in Fleet emissions compared to 2008/09.</p> <p>Bramley Baths; and Shadwell and Drighlington Libraries were successfully transferred via Community Asset Transfer (CAT). There was slippage in some areas of the Asset Rationalisation Programme including: Roundhay Road; White Rose House in Headingley; changing timescales for Adult Social Care; and the unsuccessful CAT for Garforth Squash and Leisure Centre.</p> <p>Despite early difficulties with estimated billing, issues with N Power were resolved and the installation of automated meters is back on track leading to an increasingly accurate picture of energy use and cost. Reduce Running Costs of Our Buildings overspent by a very small amount, £52,470, (0.15%). Reduce Our Energy and Water Bills exceeded the target by £636k (7.4%), a much smaller overspend than 2011/12 of £947k (7.55%), despite a significant reduction in budget (target) of almost one third in 2012/13.</p> <p>The overspend is due to the increasing costs of energy in spite of falls in consumption. It was largely due to the 2011/12 budget cuts within Sport leading to an overspend of £401k, which carried forward into 2012/13. In 2013/14, the Sport budget has been increased by £500k to address this pressure.</p> <p>Both financial indicator targets have been changed due to financial virements.</p>	↑	Reduce running costs of our buildings*	£35,508,370	£15,404,580	£22,620,457	£28,624,787	£35,560,840	Environment
			Reduce our energy and water bills*	£8,595,610	£1,136,444	£3,040,849	£5,171,111	£9,231,272	
			Reduce our carbon emissions*	-9.4% Reduction	-18.99% Reduction	-17.91% Reduction	-17.31% Reduction	-14.7% Reduction	
Maximise income to support the delivery of the budget	The 2012/13 actual reflects the receipt of a contribution of £500k in advance from Public Health for the Leeds Lets Get Active scheme. Excluding this income, we are below target by £560k i.e. 0.68%. The main variations are additional fee income in Highways and Transportation which was offset by shortfalls in Sport, Asset Management (advertising) and other income in Planning.	↔	Deliver income agreed in the budget*	£82.04m	£19.3m	£33.2m	£50.8m	£81.98m	Leader
Link financial and workforce planning	Staffing numbers continue to reduce and City Development have exceeded the target set for 2012/13.	↑	Reduce staff in line with the budget strategy*	1,831	1,846	1,836	1,827	1,821	Leader / Neighbourhoods, Planning and Support Services

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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>Work continues to review and improve our arrangements for dealing quickly and effectively with customer feedback and complaints. This has led to the decision to realign and supplement resources within the Refuse Service to ensure that we have adequate cover and can use customer feedback to inform operational arrangements (recruitment is currently taking place). This remains a challenge during times of significant changes in service delivery (e.g. the introduction of new routes and alternate weekly collections) or adverse weather conditions, and this has affected Stage 1 complaint response time performance in Qtr4 (52% from 61% in Qtr 3, but an improvement on the Qtr 2 position of 41%). However, we have introduced back-up arrangements which has helped to deal with recent peaks in customer and Member enquiries and should provide an improved level of robustness. Complaint numbers are generally reducing and Stage 2 and Ombudsman complaints remain very small which indicates that we are dealing effectively with complaints at the initial stage. Although the vast majority of customer feedback relates to the Refuse Service, we have been looking at the situation in other parts of the directorate and steps are being taken to ensure that our arrangements are robust and that we are able to respond to complaints within the corporate timescales.</p>	Amber	N/A	N/A	N/A	N/A	N/A	N/A	Leader