
















Appendix 2. Council Business Plan Cross Council priorities

4 Year Priorities	Progress Summary	Headline Indicator	Overall Progress		
			Q2	Q3	Q4
<b>CROSS COUNCIL PRIORITY</b>					
Appraisals	For 2011-12, a corporate annual appraisal timetable was agreed with full appraisals taking place between April and July 2011 and interim meetings between October and December. As at 31 March 2012, 92% of staff were recorded as having had a full appraisal. With Children's Services (86%) and Environment and Neighbourhoods (85%) reporting the lowest figures. All other directorates completed between 90% and 100%. 80% of staff were recorded as having received a 6 month review. This takes into account one-off exemptions agreed for the majority of Commercial Services and Sports due to service constraints and restructuring. Staff who have been absent for a period of 6 months or more are excluded from both appraisal calculations.	Every year 100% of staff have an appraisal	 Amber	 Amber	 Amber
Staff Engagement	Progress has been rated as 'Amber': although considerable effort has been invested in communicating the survey results, and discussing appropriate 'improvement actions' within directorates/teams, the impact has not yet been evaluated. This will be done in the Q1 2012 survey (due May 2012). A council-wide performance target is to be proposed to Best Council Board for 2012/13 against which progress can be RAG rated in a more measurable way, based on the survey engagement measure	Increase the level of staff engagement	 Amber	 Amber	 Amber
Consultation	Following the testing of the indicator and feedback from Directorates, a revised criteria and a new methodology to collate relevant data was agreed by Best Council Board in February 2012. The new criteria and methodology has been applied to all Q4 key and major decision reports and Executive Board reports where a decision was required. Q4 results are positive, with 97% (93) relevant reports passing the criteria, against just 3 fails. No Executive Board reports failed. A 25% sample of the relevant decision reports were quality assured. Areas for improvement were identified in a minority of instances, which are being addressed through training and feedback.	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	 Amber	 Amber	 Green
Equality	Following the testing of the indicator and feedback from Directorates, a revised criteria and a new methodology to collate relevant data was agreed by Best Council Board in February 2012. The new criteria and methodology has been applied to all Q4 key and major decision reports and Executive Board reports where a decision was required. A full quantitative analysis has been undertaken of the 116 key, major and Executive Board reports which fall within scope for this indicator, 85% (99) reports met the criteria with 15% (17) not including sufficient evidence to meet the specific criteria for this indicator. It is important for all reports to clearly evidence how due regard had been given or, where appropriate, why equality was not relevant to the decision. 85% is a good result, however, to limit the risk of legal challenge it is important to reach 100% as soon as possible. Directorates are addressing this issue through their own quality assurance and sign off processes for reports.	Every year we will be able to evidence that equality issues have been considered in 100 per cent of major decisions	 Amber	 Amber	 Amber
Keep within budget	The 2011/12 budget represented a major financial challenge for the Council, and the loss of government grant plus pressures on spending resulted in the Council needing to identify around £90m of savings. Overall, the Council has demonstrated its agility in responding to the challenge. The final outturn position is an underspend of £1.5m.	No variation from agreed directorate budget in the year	 Amber	 Green	 Green