

APPENDIX 2: Council Business Plan 2011 to 2015 – Annual Refresh 2012/13

Cross Council Priorities

The extent to which the council is delivering what staff need to feel engaged – Target 73% council wide - with all directorates to have a target to achieve a 2% rise from their baseline position by end of the year

Resources Priorities and Performance Measures

- Lead the delivery of Cross Council Priorities:
 - Staff have clear understanding of their role, have clear objectives and performance targets which are monitored through a quality appraisal
 - Staff are fully involved in delivering change and feel able to make an impact on how services are delivered
 - All directorates deliver their budget action plan and stay within their approved budget
- Create the environment for effective partnership working
- Deliver financial planning and management which makes sure we keep adequate reserves
- Manage the reduction in the size of our workforce whilst retaining the right skills/experience and through developing our staff
- Manage the change to the new welfare system
- Improve the Information Communication Technology (ICT) infrastructure to support the delivery of priorities
- Maintain effective audit and risk management arrangements.
- Ensure there are good rules and procedures to govern the council's business, including elections and referenda as may arise
- Maintain effective arrangements to buy good and services that give value for money

Performance Measure	Baseline (2010-11 year end result unless otherwise)	Result	Target
		2011/12	2012/13
Value of Revenue Reserves	£21.2m	£24.8m	£17.1m
Increase percentage of invoices that are paid within 30 days	90%	90.16%	92%
Maintain total percentage of Council Tax collected	99.19% (1993 - 2007)	99.19% (2009/10)	99.20% (2010/11)
Maintain percentage of Council Tax collected in year	96.70%	96.60%	96.70%
Maintain percentage of business rates collected in year	97.93%	97.46%	98.10% 97.70%

Performance Measure	Baseline (2010-11 year end result unless otherwise)	Result	Target
		2011/12	2012/13
Maintain percentage of other income collected within 30 days	97.98%	97.82%	97.98%
Maintain percentage time ICT Systems are available	99.97%	99.34%	>= 95.0% >= 99.0%
Increase satisfaction of users with ICT Services	67%	89% (Q4)	>= 75% >= 85%
Increase user satisfaction with the quality of ICT training (scored on scale 1-7)	4.51	4.7	>= 5.25 >= 5.00
Maintain number of days taken to process Housing Benefit or Council Tax Benefit new claims and updates	11.66 days	14.80 days	11.00 days 12.00 days
Reduce number of days staff sickness (per full time equivalent)	10.18 days	9.29 days	8.5 days
Reduction in staff headcount	Total Staff = 17,260 ¹ (April 2010)	2095 (cumulative total 2010 – 12)	750 2500 (cumulative total by March 2013 ie 14,760)
Percentage of leavers who are Women - monitored against current staff profile	71.86% (2011/12) – Female Leavers compared to 63.42% Female Staff (Mar 12)	<p>No targets set Work will continue to reduce the amount of unknown equality information This information will be reported during 2012/13 though an Equality Scorecard and will be compared to new census information once this has been released</p>	
Percentage of leavers who are Disabled - monitored against current staff profile	7.67% (2011/12) – Disabled Leavers compared to 6.00% Disabled Staff (Mar 12)		
Percentage of leavers who are BME ² - monitored against current staff profile	10.93% (2011/12) – BME Leavers compared to 13.35% BME Staff (Mar 12)		

¹ Excludes Schools

² BME – Black or Minority Ethnic

Performance Measure	Baseline (2010-11 year end result unless otherwise)	Result	Target
		2011/12	2012/13
Percentage of senior officers who are women	42.29% (Q4 2011/12)	No targets set Work will continue to reduce the amount of unknown equality information This information will be reported during 2012/13 though an Equality Scorecard and will be compared to new census information once this has been released	
Percentage of senior officers who are from BME communities	9.14% (Q4 2011/12)		
Percentage of senior officers who are disabled	4.57% (Q4 2011/12)		
Improve percentage of the workforce by following characteristics:	TBC		
• Age			
• Disability	6.00% (March 2012)		
• Sex	Male 36.58% Female 63.42% (March 2012)		
• Ethnicity	13.35% (March 2012)		
• Sexual orientation	TBC		
• Religion, faith, beliefs	TBC		
Maintain percentage of important ³ decisions that are implemented in 3 months of the completion target date	N/A – new indicator	95%	95%
Improve percentage of important ⁴ decisions that are published on the forward plan	84%	89.55%	89%
Maintain percentage of important ⁵ decisions available for Call-in	98%	95%	95%
No challenge to the outcome of any election or referendum	No challenge	No challenge	No challenge
Delivery of budget savings through procurement	N/A	£20 million	TBC No formal target to be set

³ Measure covers Executive Board & Key decisions

⁴ Measure covers Key decisions

⁵ Measure covers Key decisions

Customer Access and Performance Priorities and Performance Measures

- Lead the delivery of Cross Council Priorities:
 - We will consult with local people on changes that may affect their lives
 - Equality is given due regard in council policy and decision making
- Lead the delivery of our customer access strategy to improve customer experience
- Establish a research and intelligence capability for the city and produce an annual State of the City report.
- Deliver effective leadership and governance arrangements for the city-region partnership.
- Improve communications and marketing services across the council.
- Create the environment for effective partnership working and for delivering the city's planning and performance management framework
- Lead the transformation of our workplace culture and working environment
- **NEW** 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

Performance Measure	Baseline	Result	Target
	(2010-11 year end result unless otherwise)	2011/12	2012/13
Increase the range of self service options available to the public, by ensuring all high demand transactions can be undertaken online	14	14	17
Increase the usage of self service options on the Council's website by ensuring that all high demand transactions can be undertaken on line	335,000 unique visitors per month (2011)		10% increase or 368,500
Improve overall customer satisfaction of the council's website	<u>56%</u> (2011-12)		Top quartile in SOCTIM survey
Increase the number of employees using flexible ways of working	150 staff	432 staff	3000 staff 800 staff
Increase percentage of residents who trust the council's communications	New Indicator – baseline to be established in 2011-12 2012-13 through Citizen panel. Targets to be set for 2013/14		
Increase percentage of City Priority Plan priorities with positive progress	New indicator	82%	> 70% > 85%

Performance Measure	Baseline	Result	Target
	(2010-11 year end result unless otherwise)	2011/12	2012/13
Increase percentage of partners who feel they can influence change a) % non council Board members (or deputies) who attend partnership meetings b) % non council partners who are satisfied that their organisation is able to influence the City Priority Plan and the changes arising from it	a) 67% b) 48% (2011-12)		a) 85% b) 60%
Increase percentage of services who feel their communications and marketing needs are being met effectively	New Indicator - baseline to be established in 2011-12 2012-13. Targets to be set for 2013/14		
Increase percentage of staff who believe the values are positively affecting a) their own and b) others' behaviour 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) 7.22 b) 7.30 (Oct 2011 staff survey)		Target to be confirmed a) 7.50 b) 7.50

Other Directorate Priorities and Performance Measures

City Development

- ~~Deliver a new Asset Management Strategy to~~ Reduce carbon emissions and water usage
- Maximise income to support the delivery of the budget
- Link financial and workforce planning

Performance Measure	Baseline (2010-11 year end result unless otherwise)	Result	Target
		2011/12	2012/13
Reduce running costs of our buildings	£40,516,690	£37,437,634	£37m
Reduce our energy and water bills	£12,471,685	£13,494,574	£12m
Reduce our carbon emissions	136,989 tonnes CO ₂ (2008/09)	-10.7%	-9.4%
Deliver income agreed in the budget	£95m	£93.1m	£90.1m
Reduce staff numbers in line with the 5 year plan	2,490	2,267	2,231

Environment and Neighbourhoods

- Improve the **quality of the customer experience**
- ~~Improve **staff engagement**~~ – delete - this is reported through the cross council priority and therefore is a duplication