










Appendix 1. Council Business Plan Cross Council priorities

4 Year Priorities	Progress Summary	Headline Indicator	Overall Progress				Executive Portfolio
			Q1	Q2	Q3	Q4	
<b>CROSS COUNCIL PRIORITY</b>							
Appraisals	<p>97.2% of appraisals completed is the council's highest ever recorded total. As at the end of August 2012, 3 directorates (Adults Social Care, Customer Access and Performance, Legal) achieved 100% completions.</p> <p>CLT and services are currently addressing the outstanding appraisals.</p>	Every year 100% of staff have an appraisal					Neighbourhoods, Planning and Support Services
			Amber	Green			
Staff Engagement	<p>There are 3 key findings from the Q2 survey:</p> <p>1. Response rate (compared to Q1 2012 data): decreased from 42% to 34% council-wide. Online responses decreased from 60% to 41%, and postal responses increased from 14% to 21%. These figures are slightly lower than Core Cities data (range is 36% to 51% overall).</p> <p>2. Engagement level - The target for 2012/13 was set at 73% council-wide. The council-wide engagement measure has fallen from 71% in November 2011 to 69% in Q1 and 66% in Q2. At directorate level, only Resources and City Development met the target of +2% compared to November 2011, although Children's Services and Legal also increased their engagement scores since the Q1 survey.</p> <p>3. Performance gap – The average Performance Gap has decreased slightly (from -1.5 in Q1 to -1.4 in Q2, and down from -1.8 in November 2011), indicating that we are closing the gap between Importance and Performance. The Importance and Performance scores have decreased for virtually all questions since Q1; and the overall average Importance and Performance scores have shown a steady decrease since November 2011. In summary, survey items seem to be less important, and we're performing less well on them.</p>	Extent to which the council is delivering what staff need to feel engaged					Neighbourhoods, Planning and Support Services
			Amber	Amber			
Consultation	<p>There has been an increase from 62% in Q1 to 73% in Q2, but there is more work to do to secure a 100% score by Q4. Many reports still do not make it clear if a lack of consultation evidence is acceptable, and if so why. The QA process also highlighted that some reports lack detail and clarity on what consultation was done, while some focus on the institutional stakeholders rather than residents / service users. However, there were also some very strong examples of good practice. Briefing sessions have continued to be delivered to colleagues in City Development, with excellent feedback from participants however, not all directorates have yet taken the opportunity, discussed at Best Council Board, to use these sessions to support improvement for all report writers. Directorates have worked to put in place processes to check content in reports before they seek approval, however not all reports as yet get included in these processes. Discussion with directorates suggests that a far higher proportion of reports that follow such processes do meet the VAL3 criteria, than among reports that are not 'vetted'.</p>	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					Leader
			Red	Red			
Equality	<p>Overall 91% (49/54) reports met the criteria.</p> <p>There has been a slight improvement since the last reporting period in the percentage of major decision reports that meet the criteria. Once again a qualitative analysis exercise undertaken to support the quantitative analysis has highlighted that some minor improvements to ensure reports are robustly meeting the council's legal obligations. In September 2012 the new requirements for dealing with background documents and Equality Impact Assessments for Executive Board reports was introduced.</p> <p>Communication targeted at report writers across directorates has continued and improved directorate report clearance processes put in place. However, this work needs to continue to ensure that improvements are made not only to reduce the number of reports that are continuing to provide insufficient evidence to meet the indicator but also to ensure that the council meets its legal obligations.</p>	Every year we will be able to evidence that equality issues have been considered in 100 per cent of major decisions					Leader
			Amber	Amber			
Keep within budget	<p>The position at the end of the half year is a projected overspend of £1.7m, which represents 0.3% of the approved budget. Whilst most directorates are projected to be largely in line with their budget, there are continuing cost pressures within City Development and Environment and Neighbourhoods. Within City Development the main pressures relate to energy and a projected shortfall in advertising income. Within Environment and Neighbourhoods there are continuing pressures around staff currently in managing workforce change and ongoing route backup pressures in refuse collection.</p> <p>In respect of these services, work will continue to help ensure that a balanced budget is achieved at the year end.</p>	No variation from agreed directorate budget in the year					Leader
			Green	Green			