

Accountability Table - Council Business Plan 2008 to 2011

Accountable Director

CLT member with overall accountability for an improvement priority and their role is to nominate and support the Lead Officer to deliver the improvement priority - including agreeing the scope of the improvement activities on an on-going basis.

Lead Officer - the role of the lead officer is to:

Provide leadership for the delivery of the improvement priority including defining the gaps and actions required and development of a one council approach (where appropriate)
Identify contributory officers and co-ordinate their activities to ensure the improvement priority in the Council Business Plan is being delivered, including problem solving as required
Evaluate and present performance information in accordance with Council's Performance Management framework

Contributory Officer - a named person who is responsible for:

Contributing to the delivery of an improvement priority in the Council Business Plan
Has identified actions or resources to contribute to the delivery of the outcome/improvement priority
Provides information to the lead officer in accordance with Council's Performance Management framework
Attends co-ordinating/problem solving sessions as required

Supporting Delivery Board

A board through which council wide contributions may be discussed and co-ordinated, where joint approaches can be agreed and problems resolved. The board may be used to facilitate the delivery of the improvement priority but the overall leadership remains with the Lead Officer

Business Plan Outcome	Code	Improvement Priority	Aligned Indicators	Accountable Director	Lead Officer	Supporting Delivery Board
We are a values led organisation and our people are motivated and empowered	VP-1a	Ensure we have the right staff, in the right place with the right skills at the right time	BP-4ciii Use of Resources - Workforce Planning and Development KLOE Score	Director of Resources	Chief Officer Human Resources	Resources and Performance Board
	VP-1b	Empower, support and develop our staff and members by embedding core skills and behaviours with performance based appraisals	BP-17 Sickness Rate BP-18 Staff Turnover BP-19 % staff feeling valued BP-20 % staff had appraisal BP-21 % staff feel contribute to direction of organisation	Director of Resources	Chief Officer Human Resources	Resources and Performance Board
	VP-2a	Improve leadership at all levels including officers and elected members	BP-26 IIP Accreditation BP-32 Direction of Travel Score (to be replaced with Managing Performance Score from Organisational Assessment under CAA)	Director of Resources	Chief Officer Human Resources	Resources and Performance Board
	VP-2b	Enhance our leadership of the city	Managing Performance Score from Organisational Assessment under CAA)	Assistant Chief Executive (Planning, Policy and Improvement)	Chief Officer Policy, Partnerships and the Leeds Initiative	CLT
	VP-2c	Strengthen communication (skills and mechanisms) at all levels	BP-22 % staff feel council communicates well with them	Assistant Chief Executive (Planning, Policy and Improvement)	Head of Communications	Strategic Planning and Policy Board
	VP-1c	Improve understanding and transparency of our decision-making and accountability processes	BP-4biii - Use of Resources - Good Governance KLOE Score	Assistant Chief Executive (Corporate Governance)	Chief Democratic Services Officer	Corporate Governance Board
	VP-3a	Strengthen our democratic processes to improve governance and policy making	BP-4biv - Use of Resources - Risk Management and internal control KLOE Score			
	VP-3b	Maximise member involvement in policy development, decision making and accountability	BP-29 Voter Turnout BP-37 % key decision not in forward plan			
	VP-4a	Ensure colleagues reflect the diversity of our communities	BP-25a-c % top earners women, BME and disabled BP-24 % staff disabled BP-23 % staff BME	Director of Resources	Chief Officer Human Resources	Resources and Performance Board
	VP-4b	Ensure fair access to all our services	BP-14 % services accessible NI 140 Fair treatment by local services	Assistant Chief Executive (Planning, Policy and Improvement)	Chief Officer Policy, Partnerships and the Leeds Initiative	Customer Strategy Board
	VP-4c	Embed equality and diversity throughout the organisation	BP-28 Implementation Equality and Diversity Scheme BP-27 Equality Standard level	Assistant Chief Executive (Planning, Policy and Improvement)	Chief Officer Policy, Partnerships and the Leeds Initiative	Equality and Diversity Board
	VP-5a	Reduce the carbon emissions arising from our buildings, vehicles and operations - BIG IDEA	NI 185 Carbon emissions BP-01 EMAS Accreditation BP-04ci Use of Resources - Natural Resources KLOE Score	Director of Resources	Chief Officer Corporate Property Management	Corporate EMAS Group
	VP-5b	Increase the proportion of socially responsible goods and services that we procure		Assistant Chief Executive (Corporate Governance)	Chief Procurement Officer	Corporate Governance Board
	VP-5c	Support the achievement of our strategic outcomes through our corporate social responsibility programme		Director of Resources	Chief Officer Resources Transformation	One Council Steering Group

Business Plan Outcome	Code	Improvement Priority	Aligned Indicators	Accountable Director	Lead Officer	Supporting Delivery Board
We are an intelligent organisation, using good quality information to deliver better outcomes	IO-1b	Use our information to shape service provision, provide constructive challenge and improve our decision making at all levels	BP-4bii - Use of Resources - Use of information KLOE Score BP-36b - % Strategic Indicators with "no concerns" for data quality	Assistant Chief Executive (Planning, Policy and Improvement)	Chief Officer Policy, Partnerships and the Leeds Initiative	Strategic Planning and Policy Board
	IO-1c	Ensure we have the right intelligence to inform our strategic planning			Chief Officer Policy, Partnerships and the Leeds Initiative	Strategic Planning and Policy Board
	IO-1a	Improve our systems and processes to enable us to use our information effectively and efficiently	BP-33 Delivery of IO programme BP-34 % staff understanding IKM		Chief Officer Business Transformation	Business Transformation Board
	IO-1d	Develop arrangements to protect and share information in line with legislative and regulatory requirements	BP-35 % service compliant with Info Governance BP-36a Data Quality via key systems		Chief Officer Business Transformation	Business Transformation Board
	IO-2a	Improve our understanding of our customers - BIG IDEA	NI 14 Avoidable contact BP-07 Overall Resident Satisfaction BP-08 Volume transactions through self service BP-09 % complaints responded to in 15 days BP-13 % satisfied with complaints handling BP-10 % letters responded to in 10 days BP-11 % emails responded to in 10 days BP-12 % calls answered	Assistant Chief Executive (Planning, Policy and Improvement)	Chief Officer Customer Services	Customer Strategy Board
	IO-2b	Increase choice so customers can access services in more convenient ways				
	IO-2c	Improve our services based on customer feedback				
	IO-2d	Manage customer expectation and deliver on our promises				
	IO-2e	Develop joined up and person centred services designed around the needs of our customers				
	IO-2f	Enhance the links between front and back office services to deliver excellent end-to-end services				
	IO-3a	Increase involvement, engagement and participation of all communities especially hard to reach groups	BP-29 Voter turn out BP-15 % residents satisfied council allows them a say	Assistant Chief Executive (Planning, Policy and Improvement)	Chief Officer Policy, Partnerships and the Leeds Initiative	Strategic Planning and Policy Board
IO-3b	Build trust with local communities to encourage greater engagement	BP-16 % residents who feel well informed				

Business Plan Outcome	Code	Improvement Priority	Aligned Indicators	Accountable Director	Lead Officer	Supporting Delivery Board
Our resources are clearly prioritised to provide excellent services and value for money	Vfm-1a	Deliver our 5 year financial strategy to align resources to our strategic priorities	BP-02 % Resource reprioritisation achieved BP-03 Variation from budget BP-04ai Use of Resources - Planning for financial health KLOE score BP-04aiii Use of Resources - Financial reporting KLOE score BP-05 % income collected (council tax, NDR, housing rents and sundry debtors)	Director of Resources	Chief Officer Financial Management	Resources and Performance Board
	Vfm-1b	Embed sustainability in our resource management processes				
	Vfm-1c	Consider all additional sources of funding available to support our priorities				
	Vfm-2a	Improve the efficiency of our services including maximising savings delivered through procurement, ICT and asset management	NI 179 Efficiency savings BP-04aii Use of Resources - Understanding costs and achieving efficiencies KLOE score BP-04cii Use of Resources - Strategic Asset Management KLOE score	Director of Resources	Chief Officers Resources and Strategy	Resources and Performance Board
	Vfm-2b	Embed value for money at all levels			Chief Officers Resources and Strategy	
	Vfm-6	Improve quality and efficiency of support services			Chief Officer Resources Transformation	
	Vfm-3	Implement a commissioning approach which delivers value for money and ensures the best provider	BP-04bi Use of Resources - Commissioning and Procurement KLOE score	Assistant Chief Executive (Corporate Governance)	Chief Procurement Officer	Resources and Performance Board
	Vfm-4a	Ensure strategic business transformation/improvement activity is prioritised and co-ordinated	BP-30 Number major project not independently assured BP-31 Number major projects rated red for effectiveness of project management arrangements	Assistant Chief Executive (Planning, Policy and Improvement)	Chief Officer Business Transformation	Business Transformation Board
	Vfm-4b	Enhance service improvement capacity to support business change at directorate/service level				
	Vfm-4c	Embed a consistent approach to service planning which clearly links workforce and asset planning, risk, financial and performance management	BP-32 Direction of Travel Score (to be replace with Managing Performance score under CAA)	Assistant Chief Executive (Planning, Policy and Improvement)	Chief Officer Policy, Partnerships and the Leeds Initiative	Resources and Performance Board
	Vfm-4d	Explore opportunities for collaboration with private and public sector bodies - BIG IDEA		Assistant Chief Executive (Planning, Policy and Improvement)	Chief Officer Business Transformation	CLT
	Vfm-5	Develop sustainable and effective partnership governance framework	BP-4biii - Use of Resources - Good Governance KLOE Score BP-4biv - Use of Resources - Risk Management and internal control KLOE Score	Assistant Chief Executive (Corporate Governance)	Chief Democratic Services Officer	Corporate Governance Board

Proposed Breakdown of Use of Resources Performance Indicator

	PI Code	Key Line of Enquiry
Managing finances	BP-4ai	Planning for Financial Health Does the organisation plan its finances effectively to deliver its strategic priorities and secure sound financial health?
	BP-4aai	Understanding Costs and Achieving Efficiencies Does the organisation have a sound understanding of its costs and performance and achieve efficiencies in its activities?
	BP-4aiii	Financial Reporting Is the organisation's financial reporting timely, reliable and does it meet the needs of internal users, stakeholders and local people?
Governing the business	BP-4bi	Commissioning and Procurement Does the organisation commission and procure quality services and supplies, tailored to local needs, to deliver sustainable outcomes and value for money?
	BP-4bii	Use of Information Does the organisation produce relevant and reliable data and information to support decision making and manage performance?
	BP-4biii	Good Governance Does the organisation promote and demonstrate the principles and values of good governance?
	BP-4biv	Risk Management & Internal Control Does the organisation manage its risks and maintain a sound system of internal control?
Managing resources	BP-4ci	Natural Resources Is the organisation making effective use of natural resources?
	BP-4cii	Strategic Asset Management Does the organisation manage its assets effectively to help deliver its strategic priorities and service needs?
	BP-4ciii	Workforce Planning and Development Does the organisation plan, organise and develop its workforce effectively to support the achievement of its strategic priorities?