










# Chief Executive's Directorate Business Plan Progress Report

Up to 31 December 2009





**Corporate Development & Performance**

| Action Code    | Description  | Status  | Progress  | Action Forecast | Due Date    | Notes  | Assigned To        | Importance |
|----------------|--|---|---|-----------------|-------------|--|--------------------|------------|
| CE BP09 CD 01a | Update Corporate Plan to reflect 2009/10 targets and changes to Council structure        |    | <div style="width: 100%; height: 15px; background-color: #4f81bd; border: 1px solid black;"></div> 100% | On Target       | 30 Sep 2009 | 05 Aug 2009 Revised Corporate Plan adopted by Cabinet on 21st July 2009 and published on the Council's intranet and website.   | Jo Payne           | Commitment |
|                |  |   |   |                 |             | 01 Jul 2009 Corporate Plan updated to include new Priority Actions and indicators taken from Directorate Business Plans. Revised Corporate Plan due to be adopted by Cabinet in on 21st July 2009. Plan will be published on the intranet and Council's website when approved. |                    |            |
| CE BP09 CD 01b | Internal and external consultation for Corporate Plan Priorities and targets for 2010/11 |    | <div style="width: 85%; height: 15px; background-color: #4f81bd; border: 1px solid black;"></div> 85%   | On Target       | 31 Jan 2010 | 07 Jan 2010 Based on the draft budget proposals reported to Cabinet on 22 December there will not be any change to the corporate plan priorities.  | Alison Braithwaite | Commitment |
|                |  |   |   |                 |             | 09 Dec 2009 08 Dec 09 - Internal and external consultation on budget continues and will be reported to cabinet on 22nd December which will enable us to review whether there will be any change to the existing plans.   |                    |            |
| CE BP09 CD 01c | Adopt revised Corporate Plan (including Priorities) for 2010/11                          |  | <div style="width: 75%; height: 15px; background-color: #4f81bd; border: 1px solid black;"></div> 75%   | On Target       | 28 Feb 2010 | 07 Jan 2010 Project plan with timescales developed for the updating of the plan between now and end of March for adoption by Council in May 2010.  | Alison Braithwaite | Commitment |
|                |  |   |   |                 |             | 09 Dec 2009 Internal and external consultation on budget continues and will be reported to Cabinet on 22nd December which will enable us to review whether there will be any change to the existing plans.   |                    |            |
| CE BP09 CD 02a | Load 09/10 Business Plans onto Covalent  |  | <div style="width: 100%; height: 15px; background-color: #4f81bd; border: 1px solid black;"></div> 100% | On Target       | 30 Jun 2009 | 01 Jul 2009 All Directorate Business Plans loaded onto Covalent and Snapshots set up as appropriate.   | Jo Payne           | Commitment |
| CE BP09 CD 02b | Review content and format of Business Plans for 2010/11 and                              |  | <div style="width: 100%; height: 15px; background-color: #4f81bd; border: 1px solid black;"></div> 100% | On Target       | 31 Jan 2010 | 03 Dec 2009 Business Plan templates circulated to CMT on the 19th November   | Jo Payne           | Commitment |





## Agenda Item No. 10

| Action Code    | Description   | Status  | Progress   | Action Forecast | Due Date    | Notes  | Assigned To        | Importance |
|----------------|---|---|--|-----------------|-------------|--|--------------------|------------|
|                | circulate to Directorates   |   |  |                 |             | and to all officers attending the Business Plan training on the 19th, 24th, 25th and 26th November. Deadline date for Directorates to complete their Business Plan is 19th March 2010 to enable consideration of the budget and priorities for 2010/11 which will be agreed by Council on the 24th February 2010.<br><br>03 Nov 2009 Content of Business Plans reviewed with a few amendments including the inclusion of a statement about Data Quality and a section for equality and diversity. The template was agreed by CMT on 22nd October and will be circulated to all Directorates in mid-November to coincide with Business plan training. |                    |            |
| CE BP09 CD 03a | Comprehensive Area Assessment - Produce a Wyre Forest Self Evaluation document for the Area Assessment                                |    | <div style="background-color: #4f81bd; color: white; padding: 2px; text-align: center;">100%</div> | On Target       | 31 Jul 2009 | 05 Nov 2009 03 November - Target completed.<br><br>11 Sep 2009 Target has been met.  | Alison Braithwaite | Commitment |
| CE BP09 CD 03b | Comprehensive Area Assessment - Establish quarterly briefing sessions between Cabinet Members and Theme Leads                         |    | <div style="background-color: #4f81bd; color: white; padding: 2px; text-align: center;">100%</div> | On Target       | 30 Sep 2009 | 05 Nov 2009 03 November - Target completed. Debriefing session scheduled for the end of November in order to set future dates.<br><br>05 Oct 2009 Held on 29th September 18 partners/cabinet members attended. Debriefing planned shortly.   | Alison Braithwaite | Commitment |
| CE BP09 CD 04a | Performance Management - Reporting timetable published for indicators, Priorities and Business Plans                                  |  | <div style="background-color: #4f81bd; color: white; padding: 2px; text-align: center;">100%</div> | On Target       | 30 Jun 2009 | 28 Aug 2009 Reporting timetable amended following CMT on the 6th August, where it was decided to change the reporting frequency of Business Plans from monthly to bi-monthly.<br><br>26 Jun 2009 Reporting timetable sent to CMT and Directorate Covalent administrators on 10th June 2009. Also provided to Corporate Development & Performance Management Working Group on 29th June 2009.   | Jo Payne           | Commitment |
| CE BP09 CD 04b | Performance Management - Performance reports to CMT, Pre-Cabinet and Corporate Scrutiny Committee in accordance with agreed timetable |  | <div style="background-color: #4f81bd; color: white; padding: 2px; text-align: center;">75%</div>  | On Target       | 31 Mar 2010 | 06 Jan 2010 November Priorities progress reported to Pre-cabinet in January. How Are We Doing? bulletins produced for waste and recycling services in December and sustainability in January. Quarter 3 information due in January.  | Jo Payne           | Commitment |







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| Action Code    | Description   | Status  | Progress   | Action Forecast | Due Date    | Notes   | Assigned To        | Importance |
|----------------|---|---|--|-----------------|-------------|---|--------------------|------------|
|                |   |   |  |                 |             | 03 Dec 2009 October Priorities progress reported to Pre-Cabinet in November. How Are We Doing? bulletins produced for Sports Centres in November and Museum and Leisure Services for December. Next report to Corporate Resources Scrutiny Committee Members due in January 2010.   |                    |            |
| CE BP09 CD 04c | Performance Management - Establish a Corporate Development and Performance Management Officer Working Group |    | <div style="border: 1px solid black; background-color: #ccccff; width: 100%; text-align: center;">100%</div> | On Target       | 30 Jun 2009 | 03 Nov 2009 Working Group continues to meet and have reviewed a range of corporate issues including the Mobile & Flexible Working Policy, the Customer Services Strategy, Swine Flu Emergency Response Plan and Equality Framework as well as performance management issues.<br>28 Aug 2009 Working Group now incorporating functions of the Equality & Diversity Working Group.  | Jo Payne           | Commitment |
| CE BP09 CD 04d | Performance Management - Publish Annual Report for 2009/10 on the website                                   |    | <div style="border: 1px solid black; background-color: #ccccff; width: 100%; text-align: center;">100%</div> | On Target       | 30 Jun 2009 | 05 Aug 2009 Annual Report agreed by Cabinet on 21st July and published on the Council's website and intranet.<br>01 Jul 2009 Annual Report produced and agreed by CMT on 25th June. The report will be tabled at the Corporate Resources Scrutiny Committee on 9th July followed by Cabinet on 21st July before publication on the website.   | Jo Payne           | Commitment |
| CE BP09 CD 04e | Performance Management - Review PM Framework in line with PM Audit report recommendations                   |  | <div style="border: 1px solid black; background-color: #ccccff; width: 100%; text-align: center;">100%</div> | On Target       | 30 Jun 2009 | 03 Jul 2009 Performance Management Framework reviewed to reflect new Council structure and incorporate recommendation and Action Plan from the Audit Commission's Performance Management audit.   | Jo Payne           | Commitment |
| CE BP09 CD 04f | Performance Management - Re-launch Framework and WFDC approach to PM  |  | <div style="border: 1px solid black; background-color: #ccccff; width: 100%; text-align: center;">100%</div> | On Target       | 30 Sep 2009 | 05 Nov 2009 03 November - target completed. Work continued to strengthen Performance Management arrangements - including data quality policy, business plan training sessions, auditing of benchmarking processes across other Worcestershire Authorities and the work of Corporate Development and Performance Management Working Group.<br>05 Oct 2009 Completed. Will continue to raise awareness through bulletins and training sessions. | Alison Braithwaite | Commitment |




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| Action Code    | Description  | Status  | Progress  | Action Forecast | Due Date    | Notes   | Assigned To        | Importance |
|----------------|--|---|---|-----------------|-------------|---|--------------------|------------|
| CE BP09 CD 04g | Performance Management - Establish Performance Clinics for underperforming indicators or targets |    | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div>100%</div> | On Target       | 30 Sep 2009 | 03 Dec 2009 Items have been selected and invitations sent for the next Clinic on the 17th December. A review has been undertaken of items which were called to the Clinic in August 2009 with two being recalled (sickness absence and attendance figures for Town Hall and Civic Hall) for an update as progress has been limited. Agreed with the new Chief Executive to limit the number of items to 3 to enable detailed scrutiny of each item. | Jo Payne           | Commitment |
|                |  |   |   |                 |             | 03 Nov 2009 Clinic held on the 22nd October and actions identified will be addressed by the appropriate officers. Next Clinic will be held in December and the format to be reviewed due to timing issues.  |                    |            |
| CE BP09 CD 04h | Performance Management - Implement PM Audit report recommendations for Year 1 of the Action Plan |    | <div style="width: 85%;"><div style="background-color: #4f81bd; height: 10px; width: 85%;"></div>85%</div>    | On Target       | 31 Mar 2010 | 07 Jan 2010 Work continues in the implementation of the agreed action plan for year 1.  | Alison Braithwaite | Commitment |
|                |  |   |   |                 |             | 09 Dec 2009 08 Dec 09 - met with Terry Atkins from Audit Commission and reviewed progress. On target for meeting recommendations for year 1.  |                    |            |
| CE BP09 CD 05a | Review Data Quality Policy   |   | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div>100%</div> | On Target       | 31 Aug 2009 | 03 Nov 2009 Data Quality Policy and Guidance notes agreed by CMT and will now be tabled at the Corporate Resources Scrutiny Committee on 12th November 2009. Data Quality will be included in the Business Plan training for officers in November.  | Jo Payne           | Aspiration |
|                |  |   |   |                 |             | 01 Oct 2009 Briefing note prepared to be tabled with DQ Policy at CMT in October.   |                    |            |
| CE BP09 CD 05b | Implement Data Quality Action Plan   |  | <div style="width: 30%;"><div style="background-color: #4f81bd; height: 10px; width: 30%;"></div>30%</div>    | On Target       | 31 Mar 2010 | 06 Jan 2010 Currently developing guidance for data validation. Discussed formal data sharing protocol with Wyre Forest Matters Partnership Manager and further research needs to be undertaken regarding the extent and content of the protocol.  | Jo Payne           | Aspiration |
|                |  |   |   |                 |             | 03 Dec 2009 Data Quality Policy and User Guide presented to the Corporate Resources Scrutiny Clinic on the 12th November. Data Quality principles were covered in the Business Plan training provided to officers in November.  |                    |            |



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| Action Code    | Description  | Status  | Progress   | Action Forecast | Due Date    | Notes  | Assigned To | Importance |
|----------------|--|---|--|-----------------|-------------|--|-------------|------------|
|                |  |   |  |                 |             | Majority of the actions from the Data Quality Action Plan are not due to be completed until 2010/11. However, a number of actions including definitions for all local performance indicators will be completed as part of the Business Planning process to be completed in March 2010. Therefore progress for this action will be measured against targets from the Action Plan due for completion in 2009/10.   |             |            |
| CE BP09 CD 06a | Update Covalent in line with new Council structure                           |    | <div style="background-color: #4f81bd; width: 100%; height: 15px; border: 1px solid black; display: inline-block;"></div> 100% | On Target       | 30 Jun 2009 | 06 Jan 2010 Continue to update system in line with the 'Starters & Leavers' list.<br>01 Jul 2009 Covalent updated with new Directorates and Cabinet Members responsibilities.  | Jo Payne    | Commitment |
| CE BP09 CD 06b | Initiate training programme for Covalent                                     |    | <div style="background-color: #4f81bd; width: 100%; height: 15px; border: 1px solid black; display: inline-block;"></div> 100% | Not On Target   | 31 Jul 2009 | 03 Dec 2009 Members from the Corporate Resources Scrutiny Committee have been invited to undertake basic training on Covalent.<br>01 Oct 2009 Training provided to PRS, CAPS and LCS DMTs and booked for Resources DMT in November. Continue to provide 1-2-1 training with administrators as necessary with training dates booked in October for new users from Resources Directorate. Guidance notes now completed for read-only users and for general functions for Active Users. | Jo Payne    | Aspiration |
| CE BP09 CD 06c | Implement Internal Audit recommendations for Covalent                        |  | <div style="background-color: #4f81bd; width: 100%; height: 15px; border: 1px solid black; display: inline-block;"></div> 100% | On Target       | 30 Sep 2009 | 01 Oct 2009 All recommendation completed although some issues will be ongoing, e.g. refresh training and annual review of system and procedures.<br>28 Aug 2009 Training for DMTs in September and October and production of training material will address some of the outstanding recommendations.   | Jo Payne    | Commitment |
| CE BP09 CD 07a | No Barriers Award Scheme - Re-establish Member Review Panel to lead process  |  | <div style="background-color: #4f81bd; width: 100%; height: 15px; border: 1px solid black; display: inline-block;"></div> 100% | On Target       | 30 Apr 2009 | 06 Jul 2009 Complete. Members Review Panel established as meeting on 28th April.   | Jane Doyle  | Aspiration |
| CE BP09 CD 07b | No Barriers Award Scheme - Launch awards (nominations forms, press coverage) |  | <div style="background-color: #4f81bd; width: 100%; height: 15px; border: 1px solid black; display: inline-block;"></div> 100% | On Target       | 31 Jul 2009 | 06 Jul 2009 Completed. Award scheme launched at the beginning of June 2009.  | Jane Doyle  | Aspiration |
| CE BP09 CD     | No Barriers Award Scheme -   |  | <div style="background-color: #4f81bd; width: 100%; height: 15px; border: 1px solid black; display: inline-block;"></div> 100% | On Target       | 30 Sep 2009 | 05 Oct 2009 Very successful event held on  | Jane Doyle  | Aspiration |


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| Action Code    | Description   | Status  | Progress  | Action Forecast | Due Date    | Notes   | Assigned To | Importance |
|----------------|---|---|---|-----------------|-------------|---|-------------|------------|
| 07c            | Organise award ceremony   |   |   |                 |             | 18th September. 70 people attended.<br>11 Sep 2009 Final preparations are being made for the event to be held on 18th September 2009  |             |            |
| CE BP09 CD 08  | Update WFDC Contingency Plan  |  | <div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div> | On Target       | 31 Jan 2010 | 05 Oct 2009 Completed to support all other business contingency work being undertaken.<br>11 Sep 2009 Alison Braithwaite has taken on this piece of work which needs to be undertaken to support swine flu preparations - updated plan should be completed by end of October. | Ian Miller  | Commitment |
| CE BP09 CD 09a | Ensure Project Officers across the authority maintain the Corporate Project Management Framework - 'Project in a Box' |  | <div style="width: 75%;"><div style="width: 75%; background-color: #4f81bd; color: white; text-align: center;">75%</div></div>    | On Target       | 31 Mar 2010 | 07 Jan 2010 Ongoing work - part of the Transformational Change Programme.<br>09 Dec 2009 08 Dec 09 - Ongoing work part of the Transformational Change Programme.  | CMT         | Aspiration |
| CE BP09 CD 09b | Corporate Project Management - Report all Capital Projects to Cabinet/CMT   |  | <div style="width: 75%;"><div style="width: 75%; background-color: #4f81bd; color: white; text-align: center;">75%</div></div>    | On Target       | 31 Mar 2010 | 07 Jan 2010 Ongoing as part of Cabinet/CMT Briefing.<br>09 Dec 2009 08 Dec 09 - Ongoing as part of Cabinet/CMT Briefings.   | Ian Miller  | Commitment |





### Administration CED

| Action Code   | Description  | Status  | Progress   | Action Forecast | Due Date    | Notes   | Assigned To                  | Importance |
|---------------|--|---|--|-----------------|-------------|---|------------------------------|------------|
| CE BP09 CD 10 | Update and maintain CED sections on the Council's website and intranet |  | <div style="width: 55%;"><div style="width: 55%; background-color: #4f81bd; color: white; text-align: center;">55%</div></div> | On Target       | 31 Mar 2010 | 06 Jan 2010 Continue to update website with new and revised information including the Comprehensive Area assessment in December. Intranet pages still need to be update by the Web Team.<br>03 Dec 2009 Performance page on the intranet updated. Now also includes templates and guidance for Business Planning. | Jo Payne                     | Aspiration |
| CE BP09 CD 11 | Prepare agendas and minutes for CMT and Pre-Cabinet meetings           |  | <div style="width: 75%;"><div style="width: 75%; background-color: #4f81bd; color: white; text-align: center;">75%</div></div> | On Target       | 31 Mar 2010 | 06 Jan 2010 CMT and Pre-Cabinet agenda, supplementary papers and minutes have been produced and distributed as required   | Rhiannon Crisp; Gilda Holmes | Commitment |







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| Action Code   | Description                               | Status  | Progress  | Action Forecast | Due Date    | Notes   | Assigned To  | Importance |
|---------------|---|---|---|-----------------|-------------|---|--------------|------------|
|               |   |   |   |                 |             | 04 Dec 2009 Agendas, supplementary papers and minutes sent in accordance with timetable.  |              |            |
| CE BP09 CD 12 | Produce budget monitoring reports monthly |  | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; color: white; display: flex; align-items: center; justify-content: center;">75%</div> | On Target       | 31 Mar 2010 | 06 Jan 2010 All reports produced in accordance with timetable.<br>07 Dec 2009 Budget reports completed and returned to Accountancy. | Gilda Holmes | Commitment |




### Human Resources





| Action Code   | Description  | Status  | Progress   | Action Forecast | Due Date    | Notes   | Assigned To                | Importance |
|---------------|--|---|--|-----------------|-------------|---|----------------------------|------------|
| CE BP09 HR 13 | Ensure greater corporate compliance of managers undertaking Employee Development Reviews (EDRs) and incorporate the competency framework into the scheme |    | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; color: white; display: flex; align-items: center; justify-content: center;">100%</div> | On Target       | 30 Sep 2009 | 23 Oct 2009 EDRs and process approved by CMT on the 13th August and Directorates informed of changes. Mini reviews and consideration of Job Descriptions to be undertaken before April 2010. Full EDRs to be undertaken between April and July in 2010/11.<br>11 Sep 2009 September 09 - Briefing paper to go to CMT to carry out mini reviews this year. | Rachael Gill; Jayne Morcom | Commitment |
| CE BP09 HR 14 | To adopt a Workforce Development Plan and implement across the Authority   |  | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; color: white; display: flex; align-items: center; justify-content: center;">80%</div>  | On Target       | 28 Feb 2010 | 14 Jan 2010 Draft WFP to CMT on 14.01.10 also to be considered by Transformational Board end of Jan going to Scrutiny in Feb.<br>18 Dec 2009 As at 14th December no further work on this since last update.   | Rachael Gill               | Commitment |
| CE BP09 HR 15 | Adopt a Flexible Retirement Policy   |  | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; color: white; display: flex; align-items: center; justify-content: center;">75%</div>  | On Target       | 31 Mar 2010 | 14 Jan 2010 Draft circulation for consultation comments.<br>18 Dec 2009 50% draft in place.   | Rachael Gill; Jayne Morcom | Commitment |
| CE BP09 HR 16 | To continue to work with Managers to reduce sickness levels to 8.8 days per employee per annum   |  | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; color: white; display: flex; align-items: center; justify-content: center;">75%</div>  | Not On Target   | 31 Mar 2010 | 14 Jan 2010 Refresher sickness training in Jan and drop in sessions through to March.<br>18 Dec 2009 As at 30th Nov, sickness has been called to Performance clinic on 17th December due to increase in short   | Rachael Gill; Jayne Morcom | Commitment |

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| Action Code    | Description  | Status  | Progress   | Action Forecast | Due Date    | Notes  | Assigned To                   | Importance |
|----------------|--|---|--|-----------------|-------------|--|-------------------------------|------------|
|                |  |   |  |                 |             | term sickness during quarter 2.  |                               |            |
| CE BP09 HR 17  | Business Process Re-Engineering - Look at HR processes to improve efficiency     |    | <div style="background-color: #4f81bd; width: 100%; height: 15px; border: 1px solid black; display: inline-block;"></div> 100% | On Target       | 30 Sep 2009 | 23 Oct 2009 Administration function being considered.<br>10 Aug 2009 Considered Occupational Health and recruitment systems procedure to make 'leaner'. Awaiting ICT Strategy implementation to roll out systems.  | Rachael Gill;<br>Jayne Morcom | Commitment |
| CE BP09 HR 18  | Develop an Apprenticeship Scheme   |    | <div style="background-color: #4f81bd; width: 35%; height: 15px; border: 1px solid black; display: inline-block;"></div> 35%   | Not On Target   | 30 Sep 2009 | 14 Jan 2010 No further development.<br>18 Dec 2009 CAPS commence an Apprentice on 14.12.09.  | Rachael Gill                  | Commitment |
| CE BP09 HR 19a | Complete Equality Impact Assessments awareness raising with Divisions            |    | <div style="background-color: #4f81bd; width: 100%; height: 15px; border: 1px solid black; display: inline-block;"></div> 100% | On Target       | 30 Sep 2009 | 23 Oct 2009 All Equality Impact Assessment Training completed in September with representation from all Directorates.<br>11 Sep 2009 Majority of awareness sessions now completed.   | Lucy Bennett;<br>Rachael Gill | Commitment |
| CE BP09 HR 19b | Complete Equality Impact Assessments (EqIA) for all new policies & service areas |    | <div style="background-color: #4f81bd; width: 95%; height: 15px; border: 1px solid black; display: inline-block;"></div> 95%   | On Target       | 30 Dec 2009 | 15 Jan 2010 Only awaiting EqIAs from Member Services. Expect to receive them by end of Jan 2010.<br>18 Dec 2009 As at 30th Nov, managers continue to filter through.   | Lucy Bennett;<br>Rachael Gill | Commitment |
| CE BP09 HR 20  | Reinvigorate Equality Working Group  |  | <div style="background-color: #4f81bd; width: 100%; height: 15px; border: 1px solid black; display: inline-block;"></div> 100% | On Target       | 30 Sep 2009 | 23 Oct 2009 Table exercise to be completed with the Corporate Development & Performance Management Working Group meeting in November regarding evidence for the Equality Framework for Local Government.<br>10 Aug 2009 CMT recommended that the Corporate Development & Performance Management Working Group take on this role. This was agreed by the Group and the Equality & Diversity officer gave an update on E&D at a meeting on 11/08/09. | Lucy Bennett;<br>Rachael Gill | Aspiration |
| CE BP09 HR 21  | Being Different Together Project - Participate fully in the project as required  |  | <div style="background-color: #4f81bd; width: 90%; height: 15px; border: 1px solid black; display: inline-block;"></div> 90%   | On Target       | 31 Mar 2010 | 15 Jan 2010 As at 30th Nov, Training element of the project due to commence in January 2010. End of project conference organised for 31st March 2010.  | Lucy Bennett;<br>Rachael Gill | Commitment |

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| Action Code    | Description   | Status  | Progress   | Action Forecast | Due Date    | Notes   | Assigned To                   | Importance |
|----------------|---|---|--|-----------------|-------------|---|-------------------------------|------------|
|                |   |   |  |                 |             | 18 Dec 2009 As at 30th Nov Training element of the project due to commence in January 2010.   |                               |            |
| CE BP09 HR 22a | Equality Framework for Local Government - Produce action plan for progression against the new Framework |  | <div style="border: 1px solid black; background-color: #4f81bd; width: 100%; text-align: center; color: white;">100%</div> | On Target       | 30 Sep 2009 | 10 Aug 2009 Action plan in place to address the E&D agenda which incorporates the Equality Framework for Local Government.<br>08 Jul 2009 E & D Officer commenced 01/07/09 will start to look at E & D agenda | Lucy Bennett;<br>Rachael Gill | Commitment |
| CE BP09 HR 22b | Equality Framework for Local Government - Assessment for Level 2 "Achieving"                            |  | <div style="border: 1px solid black; background-color: #4f81bd; width: 70%; text-align: center; color: white;">70%</div>   | On Target       | 31 Mar 2010 | 15 Jan 2010 Desktop based assessment will take place on 3rd Feb 2010. Continue to collate final evidence.<br>18 Dec 2009 As at 30th Nov - desktop based assessment delayed. Continue to collate evidence.     | Lucy Bennett;<br>Rachael Gill | Commitment |
| CE BP09 HR 23  | Publish Equality Impact Assessments on the Equality & Diversity website / intranet pages                |  | <div style="border: 1px solid black; background-color: #4f81bd; width: 95%; text-align: center; color: white;">95%</div>   | On Target       | 31 Mar 2010 | 15 Jan 2010 Website up and running by 18th Jan.<br>17 Dec 2009 Website should be up and running by end of January. Awaiting transfer by web team.   | Lucy Bennett;<br>Rachael Gill | Commitment |

| Action Status  |                                 |
|--|---------------------------------|
|    | Cancelled                       |
|   | Overdue; No longer assigned     |
|  | Resuming; In Progress; Assigned |
|  | Completed                       |

# Chief Executive's Directorate Performance Indicator Report

Quarter 3 (October - December 2009) for indicators collected quarterly

| PI Code          | PI Short Name   | Q2 2009/10 | Q3 2009/10 | Q3 2009/10 | 2009/10 | Long Term Trend | Status | Aim             | Assigned To                      | Notes & History Latest Note  |
|------------------|---|------------|------------|------------|---------|-----------------|--------|-----------------|----------------------------------|--|
|                  |   | Value      | Value      | Target     | Target  |                 |        |                 |                                  |  |
| CED LP01 (BV11a) | Top 5% of Earners: Women                                    | 66.00%     | 55.00%     | n/a        | n/a     | n/a             |        | Data Only       | Alison Braithwaite; Rachael Gill |  |
| CED LP02 (BV11b) | Top 5% of Earners: Ethnic Minorities                        | 0.00%      | 0.00%      | n/a        | n/a     | n/a             |        | Data Only       | Alison Braithwaite; Rachael Gill |  |
| CED LP03 (BV11c) | Top 5% of Earners: with a disability                        | 3.70%      | 2.50%      | n/a        | n/a     | n/a             |        | Data Only       | Alison Braithwaite; Rachael Gill |  |
| CED LP04a (BV12) | Working Days Lost Due to Sickness Absence                   | 3.29       | 2.52       | 2.20       | 8.80    |                 |        | Aim to Minimise | Alison Braithwaite; Rachael Gill | 20 January 2010 Excludes 73 days lost due to industrial injury. Indicator called to December Performance Clinic. |
| CED LP04b        | Working Days Lost Due to Sickness Absence - excl. long term | 2.27       | 1.82       | 0.95       | 3.8     |                 |        | Aim to Minimise | Alison Braithwaite; Rachael Gill | Indicator called to December Performance Clinic.   |
| CED LP05 (BV14)  | Percentage of Early Retirements                             | 0.22%      | 0.00%      | n/a        | n/a     | n/a             |        | Data Only       | Alison Braithwaite; Rachael Gill |  |
| CED LP06 (BV15)  | Percentage of Ill-health Retirements                        | 0.00%      | 0.00%      | n/a        | n/a     | n/a             |        | Data Only       | Alison Braithwaite; Rachael Gill |  |
| CED LP07 (BV16a) | Percentage of Employees with a Disability                   | 1.35%      | 1.37%      | n/a        | n/a     | n/a             |        | Data Only       | Alison Braithwaite; Rachael Gill |  |
| CED LP08 (BV17a) | Ethnic Minority representation in the workforce - employees | 1.1%       | 0.9%       | n/a        | n/a     | n/a             |        | Data Only       | Alison Braithwaite; Rachael Gill |  |
| CED LP09         | Cost of adverts   | £87.00     | £216.16    | £200.00    | £200.00 |                 |        | Aim to Minimise | Alison Braithwaite; Rachael Gill | 20 January 2010 Specialist recruitment - 2 adverts   |

| PI Status |         | Trends |           | Trends |               |
|-----------|---------|--------|-----------|--------|---------------|
|           | Alert   |        | OK        |        | Improving     |
|           | Warning |        | Data Only |        | No Change     |
|           |         |        |           |        | Getting Worse |