

CHIEF EXECUTIVE'S HIGH LEVEL DELIVERABLES - YEAR END (2005/06)

HUMAN RESOURCES

Aim	High Level Deliverable	Supporting actions	Deadline	Completed	Progress Update
8	Develop and promote an attendance management culture across the organisation*	1. Develop and agree a variety of strategies to maximise attendance	Mar-06	Part	A revised attendance management policy and supporting strategic plan has been approved by CMT and members. The strategic plan lists a number of areas of focus for the next 3 years, which when integrated together will deliver the outcome of improved attendance. An audit of sickness management processes is planned to take place as a first step in order to ensure systems are effective.
		2. Pilot and evaluate strategies in target areas	Mar-06	On Going	The pilot process involving an Occupational Health contact centre is continuing in Adult Services. Positive outcomes in terms of both level and frequency of absences are now evident. Work involving the use of osteopath interventions are continuing in Commercial Services Directorate.
8	Provide a framework for the development of leadership and management competencies*	1. Provide a framework for the development of leadership and management competencies	Sep-05	Complete	A framework has been developed following extensive consultation in Directorates and a pilot for which ODPM funding was secured. This framework was contributed to the North Yorkshire Partnership enabling a further successful bid to the ODPM capacity building fund for £834K to build leadership capacity in the Partnership.
		2. Apply framework through processes for recruitment & selection, appraisal and staff development from	Sep-2005 to Mar-2006	On Going	The plan to apply the framework to key HR processes will be considered at CMT in May 2006. Roll out of each updated process will take place incrementally in the coming year. Delays to the roll out have been caused by delays in the granting of supporting funding at the ODPM (see 1 above) due to the re-organisation of the ALA / EO and the requirement for each region to develop a capacity building strategy before any bids were considered.
8	Job evaluation and single status*	1. Complete job profiling of all CYC (non teaching) posts	Dec-05	On Going	Benchmark posts across the whole council have been evaluated to form a skeleton rank order of jobs and work is commencing to evaluate the remaining posts. Delays in establishing the project team, the lack of strong establishment controls causing poor data integrity and inadequate management information systems has meant some slippage on timescales. However, it is now anticipated that the profiling work will be completed by June 2006 with the remaining project completing to timescale.
		2. Agree a strategy for pay levels	Feb-06	On Going	Several discussions have taken place with the Project Board and CMT. The job evaluation joint steering group have received a presentation on pay strategy. The strategy is being developed incrementally in order to enable pay modelling and negotiations with Unions to commence.
		3. Implement grading changes in key areas	from Apr-2006	1/2 to commence	Once the job profiling, benchmark assessments and discussions on pay strategy are completed a revised grading structure can be developed and implemented.

8	Increase organisational capacity to improve.	1. Understand development needs at all levels in the organisation	Apr-06	Part	Revised appraisal processes are being considered in order to allow data capture around development needs linked to the competency framework. Initial development work has been undertaken to update existing guidelines. Delays in ODPM approval of funding for the competency framework have delayed roll out of application to development needs, which is now planned for April 2007.
		2. Develop and deliver a workforce development strategy, which includes creating space to learn	Dec-05	Part	The workforce development strategy is being compiled from existing processes and a training and development policy, including high level principles, has been approved by members. Delays to the approval of the HR re-structure meant this area has not been fully staffed until recently. Further work to fully develop a workforce development strategy will be needed and will not be completed until August 2006.
		3. Devise ways of formally assessing the impact of the training budget	Apr-06	Part	Post programme evaluation strategies are being devised in order to assess the effectiveness of training spend.
8	Improve staff related management processes	1. Improve change management procedures	Sep-05	Yes	Revised change management procedures were adopted with effect from 1st September 2005.
		2. Take steps to improve workforce flexibility (links to change management, staff development, recruitment and retention processes)	Dec-05	Part	Revision of procedures to allow greater flexibility is on-going activity covering a range of HR processes. In addition, the pay and grading review will allow reconsideration of a range of pay additions which can currently act as a barrier to more flexible working.
		3. Develop strategies to reduce staff turnover	Apr-06	Part	Introduction of revised exit interview procedures in order to identify causes were agreed in June 2005. All available capacity in the resourcing, pay and benefits portfolio has been focused on the job evaluation exercise. However, examination of outcomes will allow greater focus on retention strategies by HR Business Partners and Directorate managers and work on other HR deliverables will contribute to reduced turnover as an outcome.

Critical Success Factors in Service Plan not included in Council Plan

Aim	High Level Deliverable	Supporting actions	Deadline	Completed	Progress Update
	Implement an effective HR Strategy for the Council which links HRM and HRD to the strategic direction of the authority and contribute effectively to process re-engineering.		January 2006	Completed	First year achievements against the HR strategy have been reported to members. A revised strategy, taking into account of progress and priorities was presented to members in January 2006 after approval by CMT in November 2005.
	Develop and implement corporate Health & Safety policies across all directorates.		December 2005	Completed	A revised approach to H&S policy development has been agreed by HSSG. A H&S workplan has been agreed and work is on-going to introduce a complete corporate health and safety management system.
	Fund efficiency savings across the council by developing external partnerships in HR functional areas and re-engineering associated processes.			On-going	Advanced discussions are taking place across the North Yorkshire sub regional on talent pool development, Creation of a York based web portal for job opportunities following a limited tendering process has allowed the council to access funding from the Regional Centre for Excellence, together with other North Yorkshire Council's. Further development of the portal has seen a number of partner agencies and key private sector organisations become involved.
	Develop HR management information capacity			Pending	DCEX Directorate is taking forward a bid for development funding for the Delphi 'business objects' package in order to improve management information systems. The bid was not agreed but deferred pending the audit of sickness management procedures referred to above.

CHIEF EXECUTIVE'S HIGH LEVEL DELIVERABLES - YEAR END RETURNS (2005/06)

CIVIC, DEMOCRATIC & LEGAL SERVICES

Aim	High Level Deliverable	Supporting actions	Deadline	Completed	Progress Update
8	Review Constitution and improve decision making*	1. Identify key themes of work, and ensure that resources to deliver it are allocated	Jun-05	Completed.	Completed.
		2. Develop proposals for amendments and consult with key stakeholders	01/09/2005 amended to Dec 05	Completed.	Completed.
		3. Gain agreement on proposed amendments	01/12/2005 amended to April 06	Completed.	The review is complete and the new arrangements will be implemented in the next municipal year.

Critical Success Factors in Service Plan not included in Council Plan

Aim	High Level Deliverable	Supporting actions	Deadline	Completed	Progress Update
	Administer the introduction of an efficient system of dealing with Licensing Hearings following the provisions of the Licensing Act 2003.		not set	Completed.	Completed.
	To address the staff resource/overspend issue in the Election Team.		March 2006	On-going	It has not been possible to address this issue in-year. It is now proposed to address this as part of the chief Executive's restructure.
	To administer the Parliamentary Election when it is announced.		May 2005	Completed.	
	To implement the Mansion House Business Plan		On-going	On-going	
	To ensure that CORE project progresses in accordance with Government guidelines.		On-going	On-going	Work is on-going to meet the legal requirement.
	To ensure successful implementation of a new Committee Management System		2005/06	Completed.	The system is now on-line.
	Administer a structured approach to Members Developmental and support needs as identified through consultation with members ('Every Member Matters').		On-going	On-going	Work is on-going to identify training needs.
	Address specific scrutiny co-optee support.				
	Implement any new changes resulting from constitutional review		2005/06	On-going	New arrangements to be implemented in the next municipal year.

CHIEF EXECUTIVE'S HIGH LEVEL DELIVERABLES - YEAR END (2005/06)

NEIGHBOURHOOD PRIDE UNIT

Aim	High Level Deliverable	Supporting actions	Deadline	Completed	Progress Update
1	Deliver York Pride	1. Identify stretch targets for BVPI 199(a) (LPSA2) to help reduce the combined litter levels around York's road, paths and squares	Jul-05	ongoing until project completion in Aug 08	BVPI 199(a) now agreed as an LPSA2 stretch target with ODPM. Degree of stretch agreed in November 2005 with ODPM as follows:- performance improvement to no more than 17% of land falling below grade B in terms of litter and detritus, which will give a 2 percentage point improvement on the forecasted performance (as determined by ODPM expectations on all LAs). Achievement date by March 2008. Action Plan has been developed with Street Scene, Commercial Services to agree milestone and achievements over the project period. Performance monitored and maintained on track by Street Services Forum group.
		2. Reduce levels of graffiti and fly-tipping in and around York	Mar-06	Mar-06	The number of incidents of graffiti has shown peaks and troughs over the last 12 months - this is because call stats via YPAL reflect reports from residents, Cllrs and SEOs. SEO calls ensure timely removal during YP Ward Audits, therefore the number of actual incidents is purposefully high to ensure removal. However, the results of the YP Ward Audits (for the previous two years) indicate a decrease in the actual number of streets affected by graffiti together with a decrease in the amount of large scale graffiti. The high profile "name and shame" campaign run in tandem with the Police brought about four successful convictions for criminal damage. BVPI 199(b) now includes a measure relating to graffiti damage visible from the highway. There is no national benchmark at present - it is proposed that one will be set in 2006/07. Therefore, an indicator of 4% of land measured falling below the acceptable B grade for graffiti damage was set for 2005/06. Using the BVPI methodology the first period found 11% of land measured fell below the acceptable B grade for graffiti damage,
					the second period 7% and the third period 5%. This gives an average for the year of 8%. The results show that land use - secondary retail/commercial has the highest percentage of graffiti - 28% for the year and this has affected the overall result for 2005/06. Fly tipping has not seen any significant reduction in the number of incidents reported over the last 12 months- residents are encouraged to report incidents. However, SEOs have brought 2 successful prosecutions for fly tipping offences. The launch of the twin bin scheme from September 2005 had an impact on the capacity of the SEOs including their ability to investigate and action fly tipping within the City.

Aim	High Level Deliverable	Supporting actions	Deadline	Complete	Progress Update
		5. Improve the condition and appearance of local council housing estates	Mar-06	On-going	Five Handypersons have been employed to improve the physical condition of the city's estates.
		6. Improve customer contact via the York Pride Action Line	Mar-06	Ongoing until project completion in summer 06	Although work commenced to improve quality and efficiency in Spring 2005, this met setbacks with the launch of the twin bin scheme from September 2005, which meant that resources were directed at the influx of calls regarding the changes to refuse collection. The service improvement work was overtaken by the impending transition into easy@york CCC and has constrained freedom to act. In addition the YPAL Supervisor has been temporarily seconded to the easy project until the expected commencement in June 2006. The delay in the easy@york project has added to the constraints identified. However, work has now recommenced to look at service improvement with providers focusing on caller demand and process improvements. YPAL are fully involved in the workshops and meetings for easy@york which should recognise where further service improvement can be made. These workshops have taken more resources than first envisaged which has an ongoing impact. YPAL expanded to provide the 'IT's Your Call' initiative in September 2005, whilst this hasn't had a major impact on call levels the customer
					receiving message has been lengthened and customers must listen to all options before selecting YPAL service. The message has been recently revised and shorten in line with customer comments without deleting the essence of the message.
		7. Increase the number of 'achievable schemes' which get onto Ward committee ballot papers	Mar-06	Mar-06	Considerable work has taken place to improve the budget process around ward committees. More schemes have been done to attract capital schemes coming forward for financial year 2006/07. The budgets are now being managed at a ward level split into both revenue and capital streams.
		8. Increase the number of Community Pride type grants to help clean up and improve local areas and neighbourhoods	Mar-06	On-going	Ongoing publicity work is increasing the number of applications made to the York Community Pride Challenge Fund from small and medium size community groups. Increasing the number of successful applications helps volunteers and small community groups to improve the physical appearance of their neighbourhood. The Community Pride initiative has been transferred to the Neighbourhood Pride Unit for delivery.
		9. Develop Neighbourhood Action Plans for every ward	Mar-06	On-going	This work is currently still ongoing to develop these in the context of the national and local framework. It is likely that delivery within the wards will be later in 2006.

Critical Success Factors in Service Plan not included in Council Plan

Aim	High Level Deliverable	Supporting actions	Deadline	Completed	Progress Update
	Develop an agreed framework for Neighbourhood Action Planning, including Ward Committee expenditure and deliver first generation Neighbourhood Action Plans for every ward.		December 2005	On-going	Framework for Neighbourhood Action Plans discussed at Leader EMAP in Feb 06. A revised template for delivery has been agreed since the meeting. This is currently being further developed in line with the local and national frameworks. Delivery of the NAPS is likely to be later in 2006.
	Deliver the required improvements within the street environment and York Pride Action Line (YPAL) to assist with increased Waste Management inspection rating. The service improvements in this area will also need to take into account the estate improvement grant and easy@york priorities, timescales, and agenda.		March 2006	Completed	Work commenced on scripting with particular focus on sharps and asbestos however due to the implications of changes in service through easy@york these had been put on hold. All staff have been trained in these key areas. All customers requesting asbestos collection now receive an advice leaflet on asbestos cement product removal. A review of the bulky collection service has changed process to bring about efficiencies in the time taken from call log to collection. The easy@york project is now looking at end to end processes within all of the service areas delivered by YPAL, in depth and in a wider context. All of the processes are being analysed to deliver service improvements and tangible improvements for the customer
	Develop a virtual team concept to meet the needs of all wards and have an agreed model.		December 2005	On-going	The Virtual Team concept (now called Ward Planning Meetings- WPM) is still in process of being rolled out. Some wards do not want monthly WPM's, others do. Those that do not are happy with quarterly WPM's just before their quarterly ward committee meeting. One model may not fit all. Flexibility and pragmatism are being employed. 5 Ward Committees are funding PCSOs pilots in 2005/06.
	Form an effective NPU which supports ward committees, residents associations, community centres, tenants, local residents and other stakeholders in the community. Need to form an effective and efficient service, where officers have knowledge and skills to deliver generic job descriptions.		March 2006	On-going	Significant progress has been made re-establishing the team following re-structure and embedding more generic ways of working. The Neighbourhood Management Team (NMT) has lost 2 members of staff and this is slightly affecting the ability to deliver all the requirements placed on them. This will not be a long term issue following a recruitment exercise.
	Procure city-wide community ranger service.		October 2005	Completed	Completed.
	Agree memorandum of understanding with NY Police re Policy Community Safety Officer roles		July 2005	Completed	This has now been superseded by the Neighbourhood Policing.
	The Street Environment Service working with service providers and partners to provide tangible improvements in the York environment for Royal Ascot.		Jul-05	Completed	Full ward audits were completed across the city including Micklegate ward and highly visible improvements achieved through YP budgets for non statutory enhancements across the city. Co-ordinated working with Highways and CSO ensured timely delivery and consistent efforts to maintain standards throughout the event.

CHIEF EXECUTIVE'S HIGH LEVEL DELIVERABLES - YEAR END (2005/06)

CHIEF EXECUTIVE'S POLICY AND SUPPORT

Aim	High Level Deliverable	Supporting actions	Deadline	Completed	Progress Update
8	Implement management refocus project (Implement corporate restructure)*	1. Undertake consultation and gain agreement on proposals from full Council	Jul-05	Part	Overarching proposals approved by Full Council 26 July 2005. Consultation on restructure of Cex in final stages.
		2. Recruit Directors	Sep-Dec 05	Completed	Completed.
		3. All Directors take up new posts	Apr-06	Completed	Completed.

Critical Success Factors in Service Plan not included in Council Plan

Aim	High Level Deliverable	Supporting actions	Deadline	Completed	Progress Update
	Help the Chief Executive to advance the Regional Agenda by developing a strategy for positioning the City of York as a 'city region' that will strengthen it's role as one of the region's key cities and enable it to take advantage of the opportunities offered by the North Way Growth Strategy.	1. Form cross council monitoring group 2. Identify drivers and work programmes 3. Consult with partners 4. First draft strategy	Sept '05 Oct '05 Nov-Jan '05 March '05		Slippage has occurred primarily due to the fact that Yorkshire Forward support for the key cities concept has been withdrawn. There has also been officer sickness in Economic Development Unit and competing work pressures in Policy Development Team. The position of the York City region is now likely to take place in the context of the emerging debate about governance of the Leeds City region and future of two tier local government. As above
	Provide on-going business support and policy advice to the Corporate Management Team.			On-going	Progress as planned.
	Developing our customers understanding of the role we perform and our relationship to other teams.	Continue to provide and develop a high quality information and support service for decision makers (i.e. weekly Policy Update, regular Policy Briefings and ad hoc policy research). Survey customers of Policy Update	October '05	On-going	Customer survey carried out in December 05.
	Corporate Council recognizing the opportunities and threats presented to the City and Council by the ODPM's Sustainable Communities agenda.	It is now an extension of the governments regional policy and is challenging council's and LSPs to change their thinking about how and why they deliver services.			

CHIEF EXECUTIVE'S HIGH LEVEL DELIVERABLES - YEAR END (2005/06)

MARKETING & COMMUNICATIONS

Aim	High Level Deliverable	Supporting actions	Deadline	Completed	Progress Update
8	Develop better understanding of what customers want	1. Review customer consultation methods to improve knowledge of customer views	Dec-05	Completed	The council research team conducted more than a hundred separate pieces of research for all parts of the council. The corporate research projects - three talkabout surveys, the Residents Opinion Survey and the Staff Survey - were all conducted by the team, providing feedback on several different levels to all parts of the council. The talkabout survey remains sensitive to the needs of all those who ask questions through it, whether corporately or in directorates. Following discussion and consultation m&c have made several changes to the way the talkabout survey is put together, refreshing the panel and looking to recruit more BME panellists.
		2. Improve customers' understanding of what the council has achieved	Dec-05	Completed	The m&c team have increased the number of positive stories explaining the achievements of the council through extra emphasis on proactive work. To this end we have attended DMTs and liaised with Executive members regularly. Plans to communicate directly with customers in more depth and more frequently are currently being discussed.

Service Area Priorities in addition to above

Aim	High Level Deliverable	Supporting actions	Deadline	Completed	Progress Update
	Staff are well communicated with so that they understand and appreciate the changes facing the council.		On-going	On-going	Corporate written internal communications have continued to be a strength of the council through News and Jobs and News in Depth - as borne out by the staff survey. Major projects such as job evaluation, easy@york and the accommodation review have a large internal communications element and will require innovative approaches to ensure staff are as well informed as possible. The updating and improvement of the intranet, CouncilNet, continues to be a priority, although there is no specific funding available for this work.
	A better reflection of the good news (especially housing issues) the council generates included in the media, so we make the most of our successes.		On-going	Completed	In the aftermath of Ascot there were several stories potentially damaging to the council's reputation including Shipton Street and the fireworks. In addition there was a major campaign in the local newspaper against the alternate weekly waste collections and ongoing issues with the Barbican redevelopment. During this period many positive stories about the council still featured, although they tended not to have the same prominence. The press office worked to mitigate the impact of these stories, especially the 'bin it' campaign, and through prompt response and (where appropriate) refutation, managed the situation.
	M&C aspects of Ascot successfully completed to ensure residents are well informed as to all the implications of the event.		July 2005	Completed	The success of Royal Ascot's stay in the city was often put down to the success of the traffic plan. A key element of the traffic plan was its communication, to race goers and the city as a whole. The m&c team split itself four ways with a radio team making live broadcasts on traffic information at Radio York, a press office at Fulford Road police station to deal with Ascot specific inquiries, a presence at the racecourse itself and a the continuation of a non-Ascot press office. The end result was a successful traffic plan and a success for the city.

	The Council's reputation with its key audiences (especially the people of York) is protected and enhanced.		On-going	Completed	The high profile of some of negative stories may have given the wrong impression - the press office's statistics show that positive stories outnumber negative stories two to one most months and that neutral stories were the largest category of story throughout the year. The production of brochures, leaflets, flyers, posters and other publicity materials for all parts of the council, with associated branding, copywriting, plain Englishing, proofing and print buying, is a major function of the m&c team, and an essential tool in representing the council's work. The council's website doubled the number of visits in under two years. It played a major part in all of the communication issues facing the organisation, whether Ascot or the twin bins scheme. Several of the council's other communications use the website as a very cost effective tool - most campaigns now have a web element and in future consultation will increasingly have an online dimension, depending upon the audience.
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Critical Success Factors in Service Plan not included in Council Plan.

Aim	High Level Deliverable	Supporting actions	Deadline	Completed	Progress Update
	More proactive approach to media management			Completed	See above
	Ensuring a fully staffed, reactive and proactive press office			Completed	Staffing levels satisfactory throughout the year - allowing for successful press office function
	Emphasising regular and systematic internal communications			Completed	See above
	Ensuring Council teams have useful research to enable understanding of the needs of customers and improvement			Completed	See above
	Maintaining and improving the Print Unit			Completed	The Print Unit was in a period of transition in 2005/06, getting new equipment in the summer and operating with full staffing capacity for the first time in two years. With new and improved equipment it is now in a much better position to provide a high quality service to the council, both in terms of quality and speed. A marketing push took place in the autumn and further marketing campaigns are planned for next year.

CHIEF EXECUTIVE'S HIGH LEVEL DELIVERABLES - YEAR END (2005/06)

DEPUTY CHIEF EXECUTIVE

Aim	High Level Deliverable	Supporting actions	Deadline	Completed	Progress Update
4	Delivering Community Safety Plan*	1. Produce an agreed 3-year Community Safety Strategy	Jun-05	Completed.	Completed.
		2. Complete a review of Safer York Partnership, and implement agreed improvements	Sep-05	Completed.	Consultants have been appointed to review the staffing structure and have fed back options to the SYP Executive on 22 September. The SYP Board will take the final decisions on staffing structure, however, none implemented to date. This issue will be addressed as part of the partnership delivery arrangement and LSP strategic capacity building.
		3. Achieve a 3% reduction in the number of residents concerned about young people causing a nuisance	Mar-06	Completed.	Coli 22. 04/05 - 67%. 05/06 53%. Giving a 6% reduction in number of residents concerned.
8	Develop organisational culture.	1. Use communication of the vision to create a shared sense of purpose	Sep-05	On-Going	Vision incorporated into Strategic Planning
		2. Devise ways of celebrating success at team and whole council level	Dec-05	Outstanding	No progress

CHIEF EXECUTIVE'S HIGH LEVEL DELIVERABLES - YEAR END (2005/06)

PERFORMANCE IMPROVEMENT

Aim	High Level Deliverable	Supporting actions	Deadline	Completed	Progress Update
8	Partnership working and support for WOW*	1. Deliver report on progress made in first year of Community Strategy	Jul-05	Completed.	Completed.
		2. Select specific themes from the Community Strategy for in-depth work (e.g. smoking cessation and city festivals)	01/09/2005 (new deadline Sept 06)	On-going	Cross cutting areas have been identified. Now overtaken by Local Area Agreements.
		3. Develop and agree Anti-Poverty strategy	01/03/2006 (new deadline Sept 06)	On-going	Work continuing with the York Inclusion Forum. A draft anti poverty strategy now exists. Now need to begin consultation on this with a wider audience within council and partner agencies.
8	Provide a better response to customer feedback.	1. Ensure that strategic and service planning is informed by customer feedback	Mar-06	On-going	Included in service planning guidance. Resident views included in developing Corporate Strategy improvement statements. Now a matter of mainstreaming this activity.
		2. Review how customer complaints are reported and responded to – and used to inform improvement	01/03/2006 (new deadline July 06)	On-going	Corporate complaints group set up and working to determine standards (Suzan). Easy@York programme including it is service improvement work. (Colin).
8	Provide better clarity, focus and prioritisation#	1. Improve performance management systems, including improving service planning	Apr-06	Completed.	New performance monitoring in place including joint session with the Executive. Corporate strategy completed which will feed into service plans.
		2. Improve project / programme management	Apr-06	Completed.	Easy@York being managed through Prince2. Prince 2 training/awareness courses. To be included in management competencies courses run as required.
		3. Improve awareness of council vision, priorities and key deliverables	Sep-05	Completed.	High level deliverables included in corporate planning list. Performance Monitor to include HLD's. Continuing through CLG. Included in Corporate Strategy and annual council plans.
8	Develop a Short Term and Medium Term picture of the organisation*	1. Agree a short term improvement plan	Jun-05	Completed.	Reported to Executive in July.
		2. Agree a 5-year strategic plan showing the 'flight plan' for required changes with milestones	01/12/2005 Revised April 06	On-going	Timescale now revised. Strategic planning process being carried out via CLG. Corporate Strategy to be agreed in May 2006. Now developing a 3 year organisational effectiveness programme.
8	Improve political and managerial leadership	1. Joint Executive Members / CLG and other strategic meetings	Jan-06	On-going	First meeting of CMT and Leader on 29th September 05.
		2. Develop better ways of working with Executive and Shadow Executive members, and use EMAPs as vehicles for regular reporting of performance and improvement strategies	Apr-2006	On-going	Changes being made and now needs to be embedded to be more effective.
		3. Devise a leadership development programme, including a "transforming performance" element	Sep-05	On-going	Report going to CMT on 17th May on Leadership and Management competencies.

8	Develop strategies and systems to improve links and corporateness.	1. Embed CLG as a forum to help link strategies and forge the agenda for change	Dec-05	Completed.	CLG established.
		2. CLG to undertake strategic planning which sets out the future direction of the council	Dec-05	Completed.	Corporate Strategy completed. On-going involvement of CLG to deliver.
		3. Ensure a council-wide overview and corporate ownership of S-T and M-T improvement plans	Dec-05	Completed.	Being developed through CLG and self assessment for CPA. Corporate Strategy and organisational effectiveness programme to provide focus and ownership.
Aim	High Level Deliverable	Supporting actions	Deadline	Complete	Progress Update
8	Deliver service improvement in poorer performing areas	1. Develop and agree a programme of process improvement projects based on our improvement priorities	01/07/2005 (new deadline July 06)	On-going	Programme established but needs to clearly tie all improvement reviews together. An overall review programme is now being developed.
		2. Develop and implement strategies to increase understanding of the council's agreed service improvement approach (incorporating process improvement roll out through the leadership development programme)	Sep-05	On-going	On-going work via leadership and development programme. Further training courses run October 2005 and are now being reviewed.
		3. Improve data and performance measures available in priority service areas to aid service improvement	Mar-06	On-going	On-going in Service improvement projects including easy@york and measures included in the Corporate Strategy.

Critical Success Factor in Service Plan not included in Council Plan

Aim	High Level Deliverable	Supporting actions	Deadline	Completed	Progress Update
	Joint planning and performance reporting arrangements agreed with major partners, including implementation of the Without Walls Performance Management Framework.		On-going	On-going	To be further developed via the LAA process.
	Development of better measures to support the council's service improvement approach.			On-going	Integrated into Corporate Strategy actions.
	Implementation of integrated service and financial planning cycle.			On-going	Planning cycles aligned. Further work required to fully integrate the two processes.
	Agreement to a way forward that promotes a culture of equality and inclusion within the Council and its partners.			On-going	Approach agreed. Now being implemented with Inclusive York Forum throughout the council.

CHIEF EXECUTIVE'S HIGH LEVEL DELIVERABLES - YEAR END (2005/06)

DIRECTORATE CROSS CUTTING ISSUES

Aim	Cross cutting deliverable	Supporting actions	Deadline	Completed	Progress Update
	Equalities	1. All services to have commenced their Equality Impact Assessment reviews by May 05 to contribute to the corporate target of Equality Standard Level 2.	May-05	Part	Final evidence to EIA's required, following receipt of comments from the Equality Team. Two service areas outstanding EIA full evaluation.
		2. Improvement plans, Objectives and measures to be reflected in work/service plans.	Apr-06	Part	All CX Service Plans contain elements of the equality actions and measures.
		3. Implement the actions from the Directorate Equalities Action Plan which were reported to the Community 'spotlight on Equalities' Conference held in March 05.	By end of January 2006 to be able to report back progress.	Part	On-going progress made against actions.
	Employee Development and Succession Planning.	1. All appraisal processes to include development actions and future potential for advancements.	Sep-05	Part	Corporately - Revisions to the appraisal process are continuing. Chief officer appraisal (on a light touch basis given current organisation change) has been rolled out and has been cascaded within the organisation. Management changes have impacted on Chief Executive's appraisal results.
		2. Training plan for Directorate and Council in place.	Apr-06	On Going	Training plans will be developed as an outcome from the revised appraisal process
		3. Key skills and critical posts identified with formal succession arrangements developed.	Apr-06	On Going	The further development of the competency framework will allow key skills identification and link into other HR processes in order to allow effective and ethical introduction of succession plans
Aim	Cross cutting deliverable	Supporting actions	Deadline	Completed	Progress Update
	Staff Opinion Survey.	1. Develop and implement an action plan to address issues resulting from the staff survey.	On-going. Staff survey due in October 2005.	On Going	Currently working with managers and staff in Chief Executive's. Have identified key issues and directorate actions are now being planned.
	Health & Safety.	1. Revise existing safety and risk arrangements and procedures, in line with the recommendations made within the QSA H&S Audit Report (03) and implement.	On-going. Next QSA H&S Audit held in November 2005.	On-going	With the introduction of new corporate policies produced by HR, the review of existing directorate policies has now been put on hold. Energies are being focussed on consulting staff and implementing the actions from the corporate policies. Currently in the process of developing a new workplan that helps to monitor progress towards meeting the new corporate standards. Managers are now attending training courses which support the new policy framework. A directorate budget has been sourced to run an annual fire safety training course, for which 12 staff undertook training in 05/06.
	Safer City (Section 17 Crime & Disorder Act).	1. To contribute to the safer city priorities with a focus on the new Community Safety Plan 2005-2008.	On-going.	On-going	All 2006/07 Service Plans now include Safer City actions.

Aim	Cross cutting deliverable	Supporting actions	Deadline	Completed	Progress Update
	Information Technology.	1. To meet the requirements and deadlines of e-government and easy@york project.	On-going.	Completed	The directorate took a lead role in ensuring that web based data satisfied the BVPI 157 requirements, which was successfully completed on target in December 2005.
				Part Pending	IT bids have been limited due to easy@york, one bid was put forward relating to YOT (Careworks YOT Migration Project) which relates to an upgraded system which will no longer be supported after March 2007. A HR bid which relates to Delphi and Business Objects software is pending a review of sickness absence by central audit.
				Pending	An IT strategy for the directorate is currently on hold pending Chief Executive's directorate restructure.
	Risk Assessment/Business Continuity.	1. To identify and manage the directorate's strategic and partnership risks.	On-going	On-going	The directorate has reviewed its risk assessments and these have now been scored. A new computer system is being introduced by Resources to allow risks to be viewed and managed on-line. Currently providing additional information to satisfy system requirements.
		2. To identify service operational risks, available on CouncilNet when developed.	Operational Risks by April 05. Need to complete for all areas.	Part	Operational risks are identified at the same time as the 05/06 service planning process. A Directorate risk champion has been made responsible for coordinating the completion of operational risk registers'.
Aim	Cross cutting deliverable	Supporting actions	Deadline	Completed	Progress Update
	Risk Assessment/Business Continuity (Continued).	3. To ensure that appropriate business continuity arrangements are in place, reviewed and maintained for the directorate's services, addressing the needs of the Civil Contingencies Act 2004.	Phased implementation commencing April 2005 - 2007/8.	On-going	The directorate has identified its critical services. A business impact assessment has been undertaken for all service areas within the directorate. Training and awareness is now being looked at by the Business Continuity Group representatives which will be trialled prior to utilising in directorate.
				Completed.	Running concurrent with the business continuity exercise, service managers were involved in providing relevant information to help produce the directorate's Fuel Plan, which is now completed.
	Financial Management	1. To manage overall out-turn against budget to <100%.	On-going	On-going	Chief Executive's have underspent the directorate revenue budget by £187k during 2005/06. This represents a 1.6% variance on the gross expenditure budget of £11.5m.
		2. To hold specific savings review sessions with Heads of Service to achieve targets.	On-going.	On-going	Budget discussions are held at DMT meetings and a Chief Executive Service Manager meeting was held on 18 August to look at the longer term savings issue. A presentation on Gershon was arranged in September for Service Managers to raise awareness of the financial and non-financial saving targets which need to be achieved. Another session is being arranged in May to provide an update and the 3 year efficiency programme and links to a medium term financial strategy. A list of budget pressures is also being managed closely to try to address the issues in-year. Work is also being carried out to improve the directorate's performance against BVPI 8 - invoice processing.