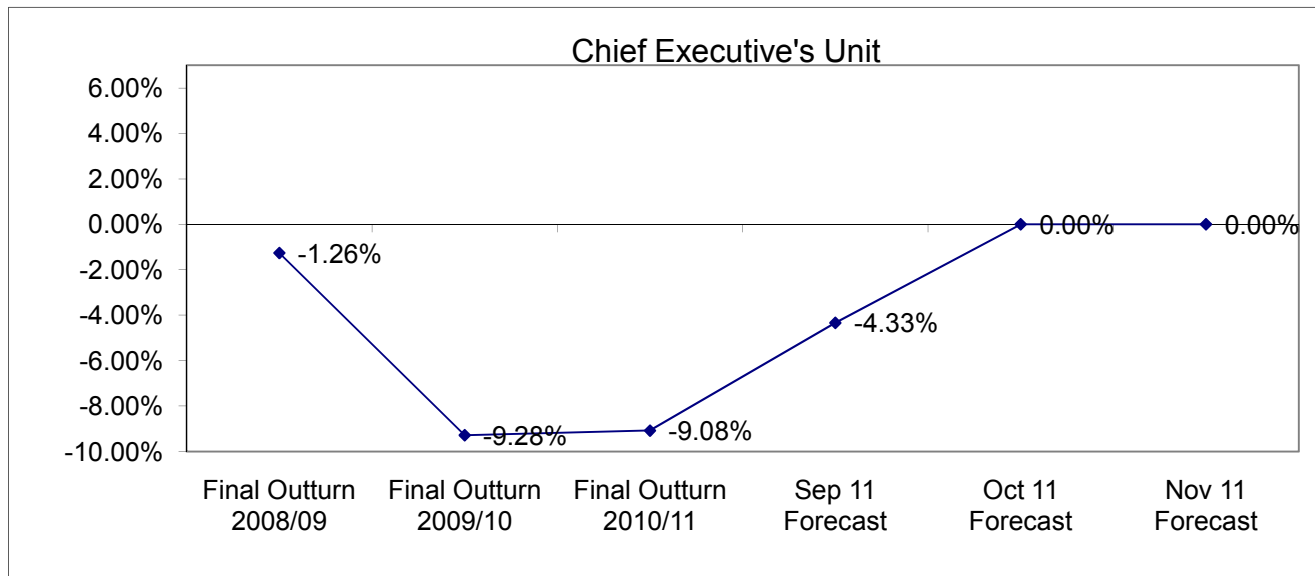


Chief Executive's Unit

November 2011

The overall position in Chief Executives is forecast to budget. No variations are reported at this stage, however variations may arise once the delivery plan restructure has progressed and these will be reported if they arise. However, monitoring within the Civil Protection Unit has flagged that there may be a future favourable variation due to increased fees and charges, and this will be confirmed and reflected in the monitoring position once the new charging process is established. Chief Executives has a total Delivery Plan of £0.4m for 2011/12. There is 1 direct delivery plan for the department and 3 delivery plans that will be delivered across all departments (Consultation, Subscriptions and Printing and Advertising).

Finance



Budget Forecast

0.00%

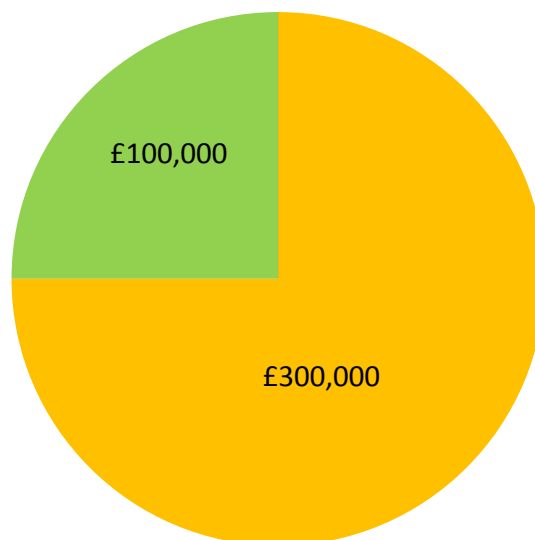
£0,000,000

Budget

£2,585,000

Delivery Plans - November 2011

Chief Executive's Unit



Risks - Exception Reports - Score 16+

Score of 20

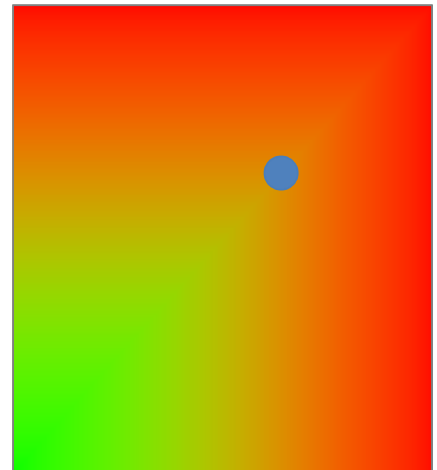
* Reductions in resources across the City and legislative changes could jeopardise the commitment of Partner organisations to City priorities and goals.

* Lack of external relation capacity could affect Plymouth's influence on resource and policy outcomes.

Score of 16

* Lack of robust challenge of financial and performance issues could prevent the meeting from effectively focusing on the key issues for the Council.

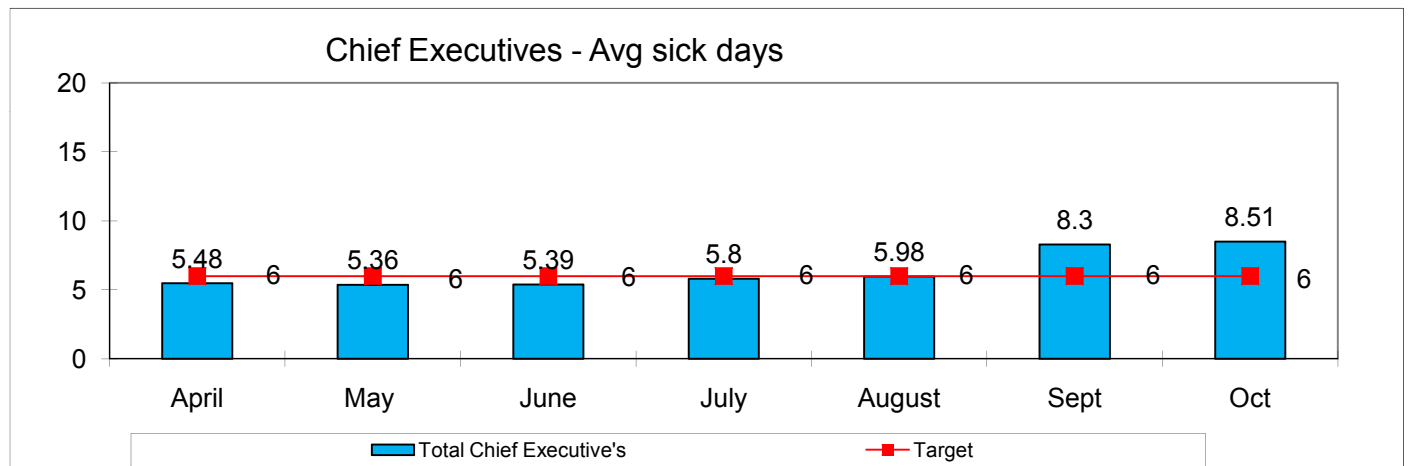
Chief Executives Unit



HR - Sick days per Employee

(12 month rolling average) (Council Avg 10.12)

Council Target - 6 Days



Employee Engagement Index Scores

Council's overall score : 2010 - 57%, 2011 - 62% (prov)

