

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Executive

Corporate & Efficient Governance Committee: 25 November 2009

Subject: Chief Executive's Departmental Plan 2009/13 – Mid Year Review

1 Purpose

1.1 This report sets out progress against the Chief Executive's Departmental Plan for 2009/13, from 1 April to 30 September 2009.

2 Background

2.1 The revised Performance Management Framework, introduced on 1st April 2009, requires all directorates to monitor, review and formally report their departmental plan performance to the relevant committee/s on a twice yearly basis.

2.2 In addition, Elected Members receive a progress update in quarters one and three by e-mail in the form of a report generated by the Covalent risk and performance management system. The first report of this type was distributed to elected members on 7th August 2009 for quarter one.

2.3 The scope of the formal performance review report covers the directorate's action plan to deliver corporate and departmental objectives and the extent to which these objectives have been met as measured by performance indicators (PIs).

3 Main Issues

3.1 Appendix 1 sets out progress in relation to:

- the actions to deliver corporate and departmental objectives; and
- the extent to which these objectives have been met as measured by PIs.

3.2 Only quarterly monitored PIs are included in this mid-year review together with a limited number of annually monitored PIs for which we now have 2009/10 data. Corporate Plan 2009/13 PIs are included where the Chief Executive's Department is responsible for setting the target profile, reviewing and updating. (The full range of Corporate Plan 2009/13 PIs are monitored, managed and reported separately.)

3.3 Actions and PIs which are not progressing on schedule are readily identified in Appendix 1, together with explanations for the delays. A number of PIs included in Appendix 1 are set out in more detail below.

3.4 *% of council buildings delivering services that are suitable for and accessible to disabled people*

The Chief Executive’s Department has responsibility for reporting this one SPI. In June this year, we reported that 45% of these buildings met the SPI criteria in 2008/9, exceeding the target of 44% set for the year. This continues the year-on-year improvement trend established in 2004/5 when this SPI was first introduced with a baseline of 21%.

3.5 However, the most recent comparative data, which relates to 2007/8, shows West Dunbartonshire at 40% compared to the national average of 56%, giving a ranking of 25th of the 31 local authorities reporting that year. (Comparative data for 2008/9 is due for release by Audit Scotland in early December.) This comparative performance is likely to reflect the more stringent assessment of the access standards applied by West Dunbartonshire as well as the budget allocated to improve access.

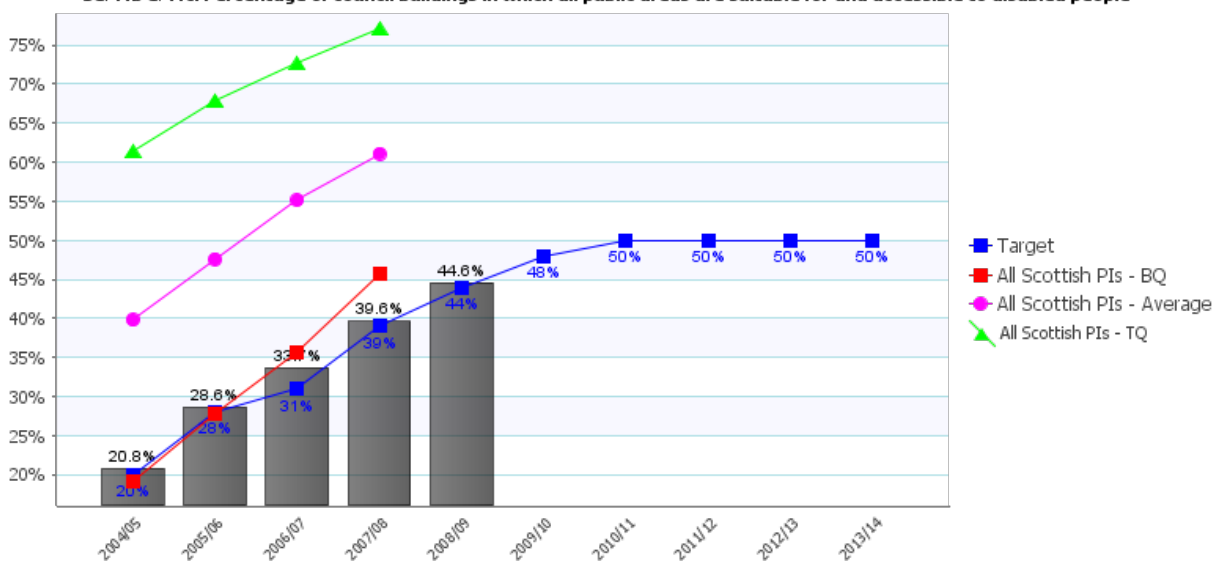
3.6 We reported in June that while no budget had been allocated to access improvement in 2009/10, it was anticipated that the target of 48% set for the year would still be met due to a number of access improvement projects committed from the 2008/9 budget and the inclusion of the new, fully accessible secondary schools in the 2009/10 calculation. The mid year assessment confirms this position.

3.7 Given the absence of a budget for access improvement this year and the implications of this for meeting the original targets of 52%, 56%, and 60% set for 2010/11, 2011/12, and 2012/13 respectively, these targets have been reviewed and revised downwards to 50% for each year.

3.8 Full performance details for this PI are shown graphically in Figure 1 below.

Figure 1:

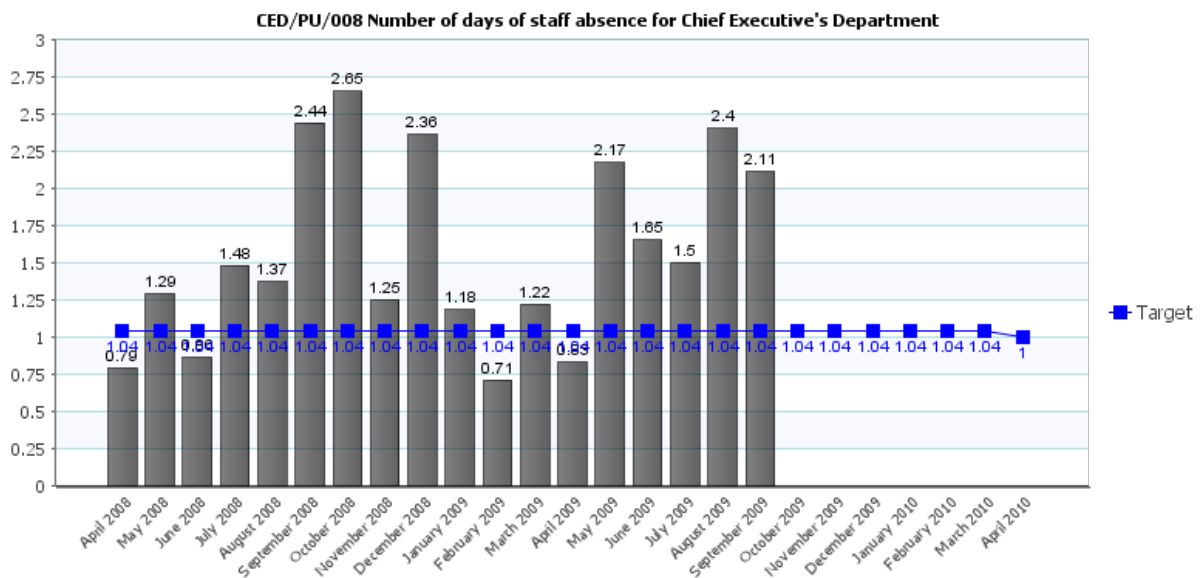
SCM4b CM4c: Percentage of council buildings in which all public areas are suitable for and accessible to disabled people



3.9 Chief Executive's Department Absence Rate

Absence is now measured by the number of days per employee rather than a percentage. Thus historical comparisons are not possible. A small number of long term absences have taken the figure beyond the target (which was set to match the corporate target). The average for Q1 was 1.55 days per employee per month which is over 50% higher than the figure for the whole Council of 0.99 days. This high level of absence has continued through Q2. All absences are managed in accordance with Council policy. The details of this PI are shown graphically in Figure 2 below.

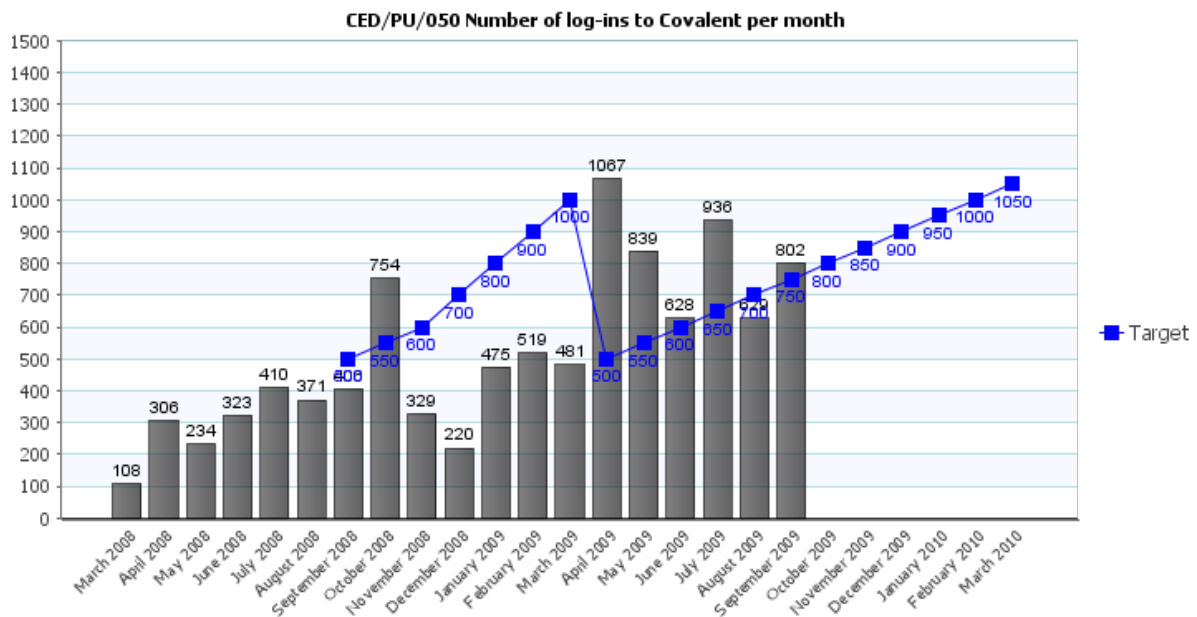
Figure 2:



3.10 Number of Log-ins to Covalent

Following the introduction of the Covalent risk and performance management system in April 2008, the number log-ins has been monitored. Overall, there has been an increase in log-ins over the period, reflecting the increase in the number of Covalent users. Peaks in log-ins are also apparent in the month following the end of each quarter, reflecting the performance management and reporting activities which take place at these times. Full details are shown in Figure 3.

Figure 3:



4 Personnel Issues

4.1 There are no personnel issues.

5 Financial Implications

5.1 There are no financial implications.

6 Risk Analysis

6.1 No formal risk assessment is associated with this report. However, assessing and addressing risk both at a corporate (strategic risk register) and departmental level is integral to our planning processes.

7 Conclusions & Officers' Recommendations

7.1 The Committee is invited to:-

- (a) consider and note the contents of this report;
- (b) provide feedback on the usefulness of the format of Appendix 1 in facilitating the Committee's role.

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Chief Executive
Date: 30 October 2009

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Appendix 1: Chief Executive's Departmental Plan 2009/13 – Mid Year Review

Background Papers: Chief Executive's Departmental Plan 2009/13

Wards Affected: None