

# **WEST DUNBARTONSHIRE COUNCIL**

## **Report by Executive Director of Corporate Services**

**Corporate & Efficient Governance Committee: 20 June 2012**

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**Subject: Chief Executive's Departmental Plan 2011/15 – Performance Review 2011/12**

### **1 Purpose**

- 1.1** This report sets out the annual performance review of objectives within the Chief Executive's Departmental Plan 2011/15 for the period 1 April 2011 to 31 March 2012.

### **2 Background**


- 2.1** The Performance Management Framework (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** Monitoring of the departmental plan has taken place through the monthly performance meeting which has provided a strong focus for the management team to analyse progress across key actions and performance indicator targets, review departmental risks, identify exception areas, and forward plan to ensure that activities and resources are aligned and co-ordinated to deliver key objectives and actions.




### **3 Main Issues**

- 3.1** Appendix 1 sets out progress in 2011/12 in relation to:
- the actions to deliver corporate and departmental objectives; and
  - the extent to which these objectives have been met as measured by performance indicators (PIs).

#### PIs - Overview

- 3.2** Appendix 1 sets out PIs for measuring departmental objectives together with the Corporate Plan 2011/15 PIs that are managed by the Chief Executive's Department. (The full range of Corporate Plan 2011/15 PIs are monitored, managed and reported separately.)






- 3.3** Of the 41 PIs in the departmental plan, data is not yet available for 7 PIs and a further 3 PIs were not applicable in 2011/12. In addition, the status of 2 new PIs cannot be determined as 2011/12 targets had not been set (future targets can now be set based on the performance achieved in 2011/12). These are all shown with the  symbol in the status column in Appendix 1. Table 1 provides an overview of performance in relation to the remaining 29 PIs. Overall, performance has been positive with over three quarters of PIs meeting or exceeding their targets.

<b>Table 1: PIs by Status</b>	Covalent Symbol	No	%
Met/ Exceeded Target		22	76
Target Marginally Missed		4	14
Target Significantly Missed		3	10
		29	100

- 3.4** PIs which failed to meet their targets are readily identifiable in the status column in Appendix 1.
- 3.5** An explanation about performance is given in the Note column.
- 3.6** As referred to in paragraph 3.3, the 2011/12 value is not yet available for every PI. A comment to this effect is also provided in the Note column. The year end position of these PIs will be reported to this Committee in the mid year report due around December 2012.
- 3.7** Where there are legitimate gaps in the data, for example, for years prior to the introduction of a PI or where data is available less frequently than annually, N/A (not applicable) has been entered for all relevant time periods.

#### Actions - Overview

- 3.8** Appendix 1 also sets out details of the actions implemented in 2011/12 to help deliver corporate and departmental objectives. Table 2 provides an overview of all 97 actions in the departmental plan by status. Overall, there has been positive progress, with just over three quarters of all actions completed as planned.

<b>Table 2: Actions by Status</b>	Covalent Symbol	No	%
Completed as planned		74	77
Delayed		9	9
Progressing (but beyond original target date)	 	6	6
Cancelled/postponed		8	8
		97	100

- 3.9** Those not completed within the original target date are readily identifiable in the status column in Appendix 1.
- 3.10** Explanations for delays are provided in the comment column.
- 3.11** Any outstanding actions have been carried forward to 2012/13 and incorporated in this year's action plan. These actions will be monitored, reviewed and reported in accordance with the Performance Management Framework.

#### Key Achievements

- 3.12** The full range of achievements is set out in Appendix 1 but the following are worthy of note:
- A professional Press Office service was delivered successfully, helping to protect the reputation of the Council and proactively promote its good work.
  - The Health & Safety Section obtained accreditation to run IOSH (the Institution of Occupational Safety and Health) "Managing Safely" training in-house. This training has now been delivered to 35 Officers and the training programme will continue during 2012/13.
  - There were significant Covalent developments including a major review of roles and permissions and the development of support materials for users and support staff (Guide for Users and Housekeeping & Archiving Guide respectively). The company which provides Covalent software to the Council has commented favourably on the content of the latter document.
  - Working 4U – Developing an integrated approach to tackling poverty and unemployment through the alignment of Employability, Community Learning and Development and Advice Service.
  - One Stop Shop – The opening of the Alexandria One Stop Shop office is a landmark in developing a new approach to customer focused Council services, providing a single gateway to a range of Council and CPP services. The Dumbarton and Clydebank offices will be developed during 2012/13.
  - Progress with community engagement services reflected in two elements – the use of the Citizens Panel as a model of good practice in collecting community views and providing feedback to communities, and the level of Council staff trained by the Consultation Institute to participate in community engagement and consultation activity. This second element has been recognised by the UK Consultation Institute and West Dunbartonshire now has the highest number of staff training in Consultation techniques of any local authority in the UK.

## **4 People Implications**

- 4.1** There are no personnel issues.

## **5 Financial Implications**

- 5.1** There are no financial implications.

## **6 Risk Analysis**

- 6.1** There are risks associated with both failure to plan properly and failure to report progress against plans. Member scrutiny of this report is a key control for ensuring transparency and accountability.

## **7 Equalities Impact Assessment**

- 7.1** An equalities impact assessment is not appropriate as this report is a performance review of the Chief Executive's Departmental Plan.

## **8 Strategic Assessment**

- 8.1** The 2011/12 strategic priorities - social and economic regeneration, financial strategy, asset management, and fit for purpose services - were agreed by Council on 25 May 2011. They are incorporated in the Chief Executive's Departmental Plan 2011/15 under theme 1 'regeneration and the local economy' and theme 6 'an improving Council' and are therefore included in this performance report.

## **9 Conclusions and Recommendations**

- 9.1** The Chief Executive's Departmental Plan 2011/15 has been implemented satisfactorily. Around three quarters of the actions set out in the plan to deliver corporate and departmental objectives were completed as planned and around three quarters of PIs met or exceeded their targets.
- 9.2** Members are invited to note the contents of this report.

**Angela Wilson**  
**Executive Director of Corporate Services**  
**Date: 8 June 2012**

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<b>Appendix:</b>	Appendix 1: Chief Executive's Departmental Plan 2011/15 – Performance Review 2011/12
<b>Background Papers:</b>	Corporate Plan 2011/15 Performance Management Framework (April 2009)
<b>Wards Affected:</b>	All wards