

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Executive

Corporate & Efficient Governance Committee : 22 June 2011

Subject: Chief Executive's Departmental Plan 2010/14 - Performance Review 2010/11

1 Purpose

- 1.1** This report sets out the performance of the Chief Executive's Department in 2010/11, from 1 April 2010 to 31 March 2011.

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 - a mid year report around December and a year end report around June each year.
- 2.2** In addition, elected members receive an informal performance update by e-mail at the end of quarters one and three.
- 2.3** The scope of the formal performance 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).
- 2.4** This report covers the Chief Executive's Department prior to a re-organisation which started in November 2010 when it comprised Risk and Performance Monitoring, Quality, Community Planning and Policy, Corporate Communications & Marketing, and Internal Audit.

3 Main Issues

- 3.1** Appendix 1 sets out progress in 2010/11 in relation to:
- The actions to deliver corporate and departmental objectives;
 - The extent to which these objectives have been met as measured by performance indicators (PIs).

Actions

- 3.2** Most actions to deliver corporate and departmental objectives have been completed successfully. Of a total of 129 actions, 70% were completed successfully, 18% were cancelled, and 12% were not completed. Those not completed within the original target dates are readily identified in Appendix 1, together with explanations for delays.

3.3 Any outstanding actions have been carried forward to 2011/12 and incorporated into the action plan for that year. These actions will be monitored, reviewed and reported in accordance with the Performance Management Framework.

Performance Indicators

3.4 Performance Indicators for measuring departmental objectives are set out in the appended report together with Corporate Plan 2010/14 PIs that are managed by the Chief Executive's Department. (The full range of Corporate Plan 2010/14 PIs are monitored, managed and reported separately.)

3.5 Data for 2010/11 is not yet available for all PIs. Any omissions will be reported in the next formal mid year report due around December 2011.

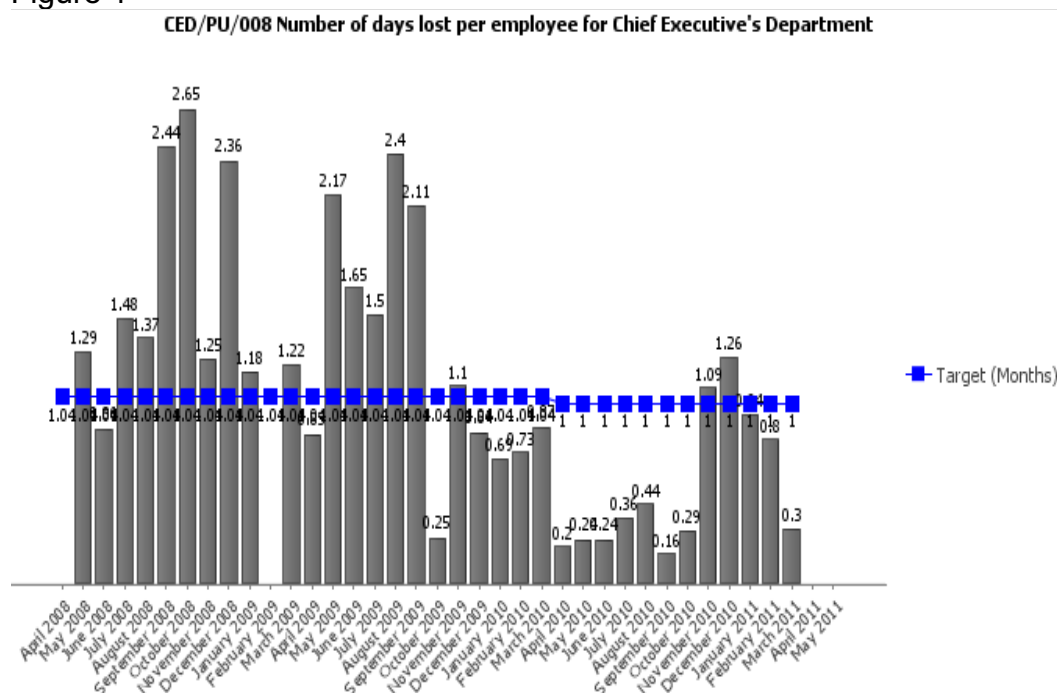
3.6 PIs which have failed to meet their annual target are readily identified in Appendix 1, together with explanatory commentary.

3.7 PIs included in Appendix 1 for Absence rate and satisfaction rates amongst citizen's panel members are set out in more detail below.

Chief Executive's Department Absence Rate

3.8 Calculated as the number of days lost per employee, figure 1 shows that the Chief Executive's Department in 2010/11 achieved 6.29 days against an annual target of 12 days. This year's value demonstrates a large improvement against the equivalent figure for the same period last year.

Figure 1

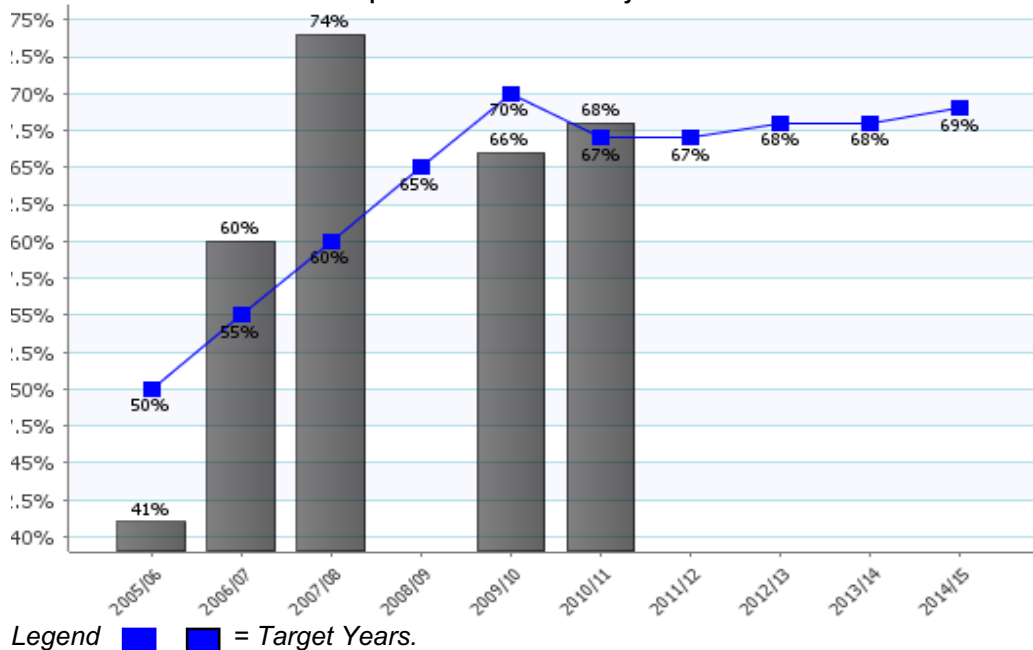


Satisfaction with Council Services

3.9 Figure 2, shows the percentage of Citizens Panel respondents who were satisfied or very satisfied with Council services has exceeded its target by one percentage point and shows an improvement on the figures for 2009/10.

Figure 2

CED/PU/029 % of citizens Panel respondents satisfied or very satisfied with Council Services



3.10 Key Performance issues which will be addressed by the Department in 2011/12 are summarised below by service area:

Corporate Communications & Marketing

3.11 There was very little improvement in the percentage of Citizens Panel respondents who agree that the Council's external image is positive. It is thought that this was largely a reflection of the criticism of the Council by Audit Scotland combined with a lack of positive publications. Since the appointment of a new PR manager several items of positive national coverage have been secured as well as a more high-level news service to the local media. The aim is to continue this progress in future however further success may be hampered by reduced resources which has had the effect of making the service provided predominantly reactive.

3.12 The spring edition of the staff magazine was delayed until May, which meant only three editions were produced in 2010-11. This was because production of the Autumn Westlife was put back to mid-November in order to incorporate the results of the staff budget consultation, and the New Year edition was put back in an attempt to include a story on the budget decision anticipated in

January. This was not ideal and the Communications Manager, through improved planning will work to ensure that this situation is avoided in future.

Risk and Performance

- 3.13** Embedding the risk management process across the Council has not yet been achieved and this is a key priority area for 2011/12. In order to embed the risk management process fully across the Council a Risk Management Working Group is in the process of being established and an Action Plan for the work of this group is being prepared.
- 3.14** The Business Continuity Plan is still in draft format. Further interaction with services is necessary to review their existing arrangements and finalise the Plan. This will be addressed in 2011/12 by the development of a Business Continuity Action Plan.
- 3.15** The Chief Executive's Department has not previously had its own risk register. Work on this started during 2010/11 and will continue in the coming year.
- 3.16** The Section will provide a coordinating role for the new Assurance and Improvement Plan progress reports which will be provided to Council on a quarterly basis.

Community Planning and Policy

- 3.17** No major performance issues that prevented or significantly undermined progress with CPP priorities. However progress in developing the Vale of Leven community forum was slow and this work is now being progressed during 2011/12.

Internal Audit

- 3.18** Performance in relation to delivery of the audit plan, reporting and quality measures tailed off slightly from the high standard set in the previous year but still compares favourably with benchmarking partners. This was achieved despite the high level of resources required in relation to irregularities and an increasing involvement in certifying grants claimed by the Council.
- 3.19** Performance in relation to the two, Director of Finance PIs, relating to the cost of internal audit and the efficiency of adherence to plan showed a marked improvement.

Quality

- 3.20** As part of a restructure, the responsibility for service improvement has transferred from the Chief Executive's Department to HR and OD. Actions to deliver against corporate objectives will be contained in the action plan for that department.

3.21 This year the Department demonstrated **considerable achievements** over a number of key performance areas:

Corporate Communications & Marketing

3.22 This year there was a strong performance by the Press Office who dealt with 702 media enquires responding to 98% within the agreed deadline. This represents an increase of 54% on the previous year despite a restructure resulting in staff numbers being reduced from three officers to one.

3.23 There has been an increase in positive national coverage for the Council since the arrival of the new Communications Manager. The team have this year successfully attracted national coverage of the ground-breaking Overprovision Policy, the innovative Shopjacket trial and the ambitious securitisation strategy. As lead media organisation for the Clyde Valley Community Planning Partnership we achieved further positive national coverage.

3.24 In order to increase engagement the staff magazine has had a dramatic redesign. This took place after a survey confirmed that 42% of staff never or infrequently read Westlife. In response, Corporate Communications have undertaken a radical redesign to create 'Talk' newspaper which has been greeted by staff with a strongly positive response.

Community Planning and Policy

3.25 Successful facilitation, monitoring and reporting of 20 multi agency CPP programmes.

3.26 Excellent performance management and financial controls. Scrutiny and analysis of performance and financial controls has identified savings of £1.5 million during the lifetime of these programmes, without any noticeable negative impact on output and outcomes.

3.27 West Dunbartonshire SOA annual report praised by Scottish Government Director. The report reveals noticeable achievements across a number of CPP programmes, delivering positive outcomes for the residents of the area.

3.28 CPP Partnership Agreement developed, approved and implemented.

3.29 Significant progress in driving forward improvements in community engagement through the BVIP Community Engagement Workstream and CPP coordination group. The Citizens Panel continues to be an effective model for community engagement. Partnership work with the Consultation Institute to improve skills and knowledge on community engagement across the Council has been very successful and was featured on the front page of the COSLA conference newsletter.

3.30 Secured ESF and ERDF European investment of £1,369,584 in a new two year CPP employability programme due to begin on 1 July 2011.

Internal Audit

3.31 External Audit has again placed reliance on the work undertaken by Internal Audit which is an indication that they are satisfied with the scope and quality of the work done.

3.32 Risk and Performance

3.33 Health and safety audits and inspections were delivered within timescale.

3.34 Health and safety advice was provided to the Loch Lomond and Trossachs National Park authority.

3.35 A table top and live exercise in civil contingencies was carried out.

3.36 The reporting process for SPI 1 and 2 was fully adhered to, in terms of:

- Setting of key corporate performance indicators;
- Reports to Council and the Audit & Performance review Committee;
- Adherence to the requirements of Public Performance Reporting of 2009/10 by 30 September 2010.

3.37 During 2010/11, the Performance Management & Risk Section coordinated, developed, implemented, monitored and reported on a wide range of plans and strategies including the:

- Corporate Plan 2010/14;
- Chief Executive's Departmental Plan 2010/14;
- Best Value Improvement Plan 2010/11;
- The Assurance and Improvements Plan 2010/11.

3.38 A Covalent User Guide, customised for WDC's use of the system was developed and placed on the Intranet so as to be accessible to all system users.

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 strategic and departmental risks associated with both failure to plan and failure to report progress against plans. Member scrutiny of this report is a key control in mitigating against the Corporate Risk SR003 in relation to Ensuring Transparency and Accountability.

7 Equalities, Health and Human Rights Impact Assessment (EIA)

- 7.1** The Senior Management Team considered the impact of their proposed actions on equalities groups and decided that an overall equalities impact assessment on the Chief Executive's Departmental Plan 2011/12 was not appropriate.

8 Conclusions and Recommendations

- 8.1** The Chief Executive's Departmental Plan for 2010/11 has been implemented satisfactorily. Most actions to deliver corporate and departmental objectives have been completed as planned and there has been variable progress in meeting the targets set for the PIs.

- 8.2** The Committee is invited to consider and note the contents of this report.

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Date: 2 June 2011

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Appendix 1: Progress of Chief Executive's Departmental Plan 2010/14
- PIs and Actions 2010/11

Background Papers: Chief Executive's Departmental Plan 2010/14,
Performance Management Framework April 2009,
Corporate Plan 2010/14.

Wards Affected: All