

# WEST DUNBARTONSHIRE COUNCIL

## Report by Chief Executive

Corporate & Efficient Governance Committee: 22 December 2010

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**Subject: Chief Executive's Departmental Plan 2010/14 – Mid Year Review**

### **1 Purpose**

**1.1** This report sets out progress against the Chief Executive's Departmental Plan 2010/14 in the first six months, that is, from 1 April to 30 September 2010.

### **2 Background**

**2.1** The revised Performance Management Framework, introduced on 1 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 Council's risk and performance management system, Covalent.

**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).

### **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.

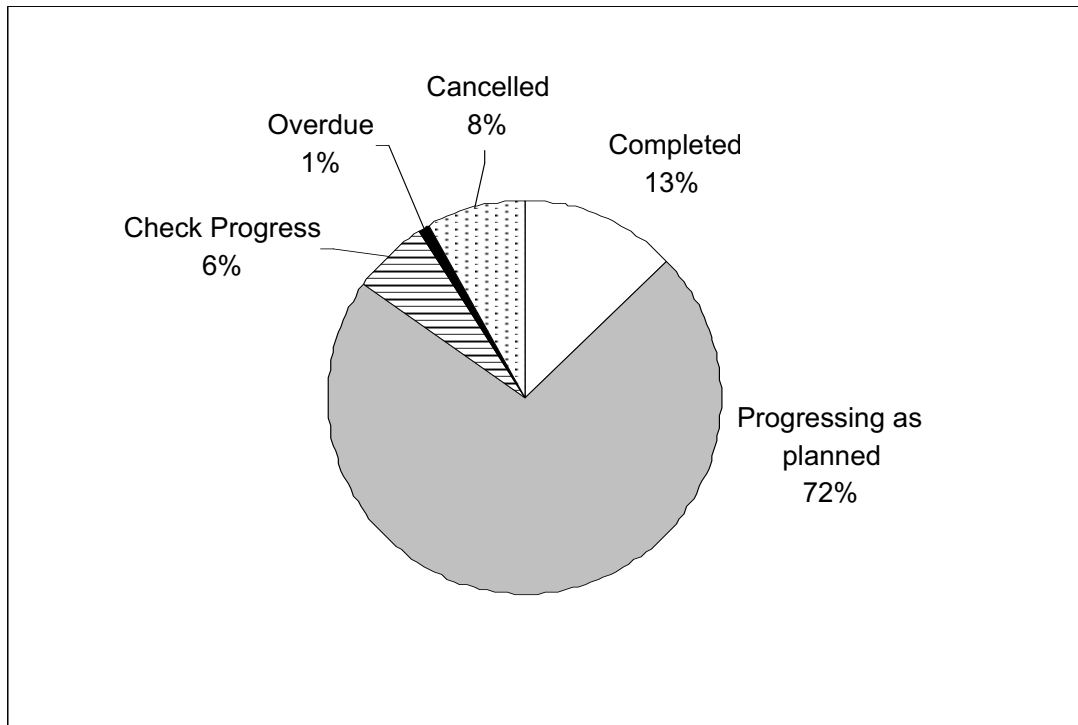
**3.2** Only quarterly monitored PIs are included in the mid year review together with a limited number of annually monitored PIs for which we now have 2010/11 data. Progress against the full range of Departmental Plan PIs will be reported at the year end.

**3.3** Some of the PIs in the Departmental Plan are measuring progress towards a corporate objective (i.e. an objective set out in our Corporate Plan 2010/14). These PIs are included in our Departmental Plan as the Department is responsible for setting the target profile, reviewing, and updating them.

**3.4** Actions and PIs which are not progressing as planned are readily identified by their status and explanations for delays are provided in the comment column.

3.5 Figure 1 summarise the mid year position of all actions in the Chief Executive's Departmental Plan. Of the 123 actions set out in the Plan almost three quarters of them are progressing as planned and a further 13% are now complete.

**Figure 1: Actions by Status – Mid Year Position**



3.6 Of the five PIs reported in Appendix 1, 4 met their target and 1 just missed the target set.

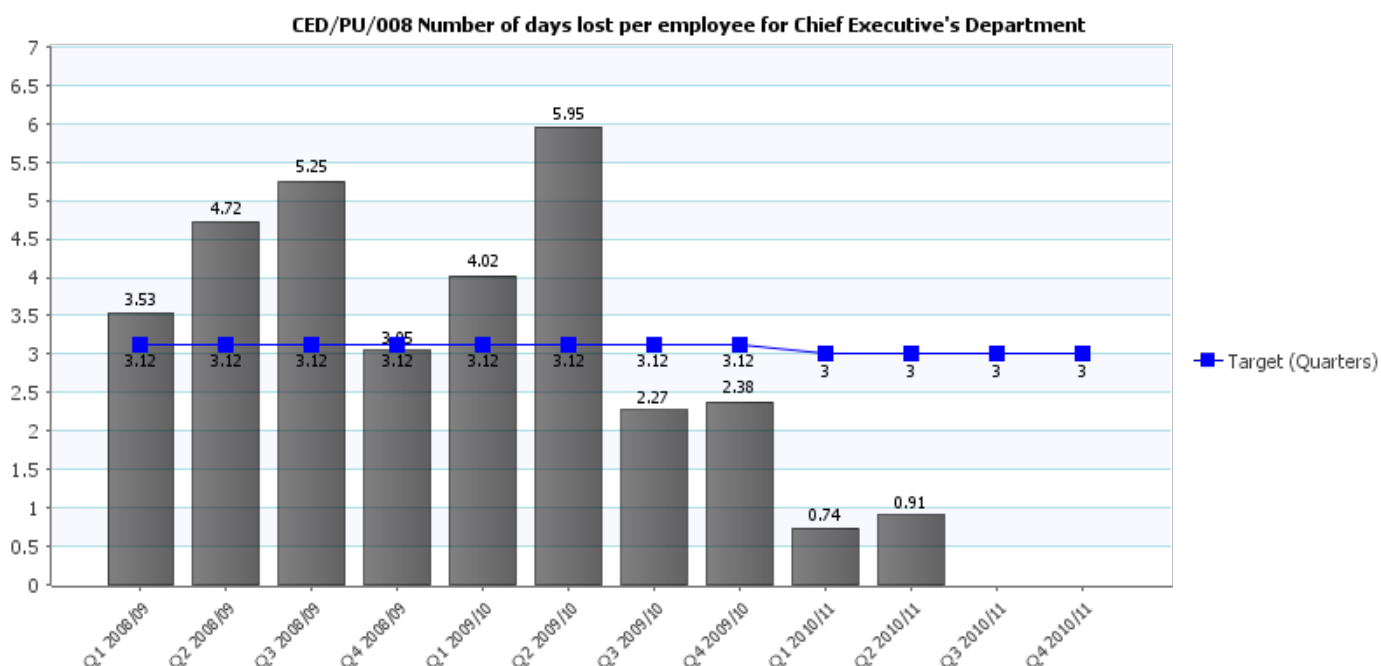
3.7 One of these PIs, absence, is set out in more detail below.

3.8 Chief Executive's Department Absence Rate

At 0.91 days per employee, the absence rate for the second quarter of 2010/11 is well within the target of 3 days and significantly better than the 5.95 recorded for the same quarter last year. However, it is slightly higher than the 0.74 days recorded for the first quarter of 2010/11 resulting in the declining short term trend shown in Appendix 1 (page 6). Nevertheless, the Department remains on course to improve on the absence target of 12 days set for the year. (Absence was 16.62 days in 2008/9 and 14.76 in 2009/10 due mainly to a small number of long term absences.)

Figure 2 shows the Q2 outcome graphically, comparing it with quarterly performance since 2008/9. (Comparisons prior to 2008/9 are not possible due to a change in the way absence is calculated.)

**Figure 2:**



#### **4 People Implications**

4.1 There are no personnel issues.

#### **5 Financial Implications**

5.1 There are no direct 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 regarding transparency and accountability.

#### **7 Equalities Impact**

7.1 An equalities impact assessment is not appropriate as this report is a performance review of the Chief Executive's Departmental Plan. However, it is assumed that in developing the Departmental plan, contributors considered the impact of their action plans on equalities groups.

## **8 Conclusions and Recommendations**

- 8.1** A review of progress in the first six months of 2010/11 shows that 85% of actions in the Chief Executive's Departmental Plan have been completed or are progressing as planned and 4 of the 5 PIs measured met their target.
- 8.2** The Committee is invited to:
- consider and note the contents of this report;
  - provide feedback on the usefulness of the format of Appendix 1 in facilitating the Committee's role.

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**David McMillan**  
**Chief Executive**  
**Date: 26 November 2010**

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**Person to Contact:** Lynn Henderson, Policy Officer (Corporate Planning & Performance Review)  
Council Offices, Garshake Road, Dumbarton G82 3PU  
Tel: 01389 737528  
E-mail: [lynn.henderson@west-dunbarton.gov.uk](mailto:lynn.henderson@west-dunbarton.gov.uk)

**Appendix 1:** Chief Executive's Departmental Plan 2010/14 - Mid Year Review

**Background Papers:** Chief Executive's Departmental Plan 2010/14  
Performance Management Framework (April 2009)

**Wards Affected:** All Wards