

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Executive

Corporate & Efficient Governance Committee: 26 May 2010

Subject: Chief Executive's Departmental Plan 2009/13 - Performance Review 2009/10

1 Purpose

1.1 This report sets out the performance of the Chief Executive's Department in 2009/10, from 1 April 2009 to 31 March 2010.

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 in April 2010 when it comprised the Policy Unit, Community Planning, Corporate Communications & Marketing, and Internal Audit.

3 Main Issues

3.1 Appendix 1 sets out progress in 2009/10 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. 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 2010/11 and incorporated in the action plan for that year. These actions will be monitored, reviewed and reported in accordance with the Performance Management Framework.

PIs

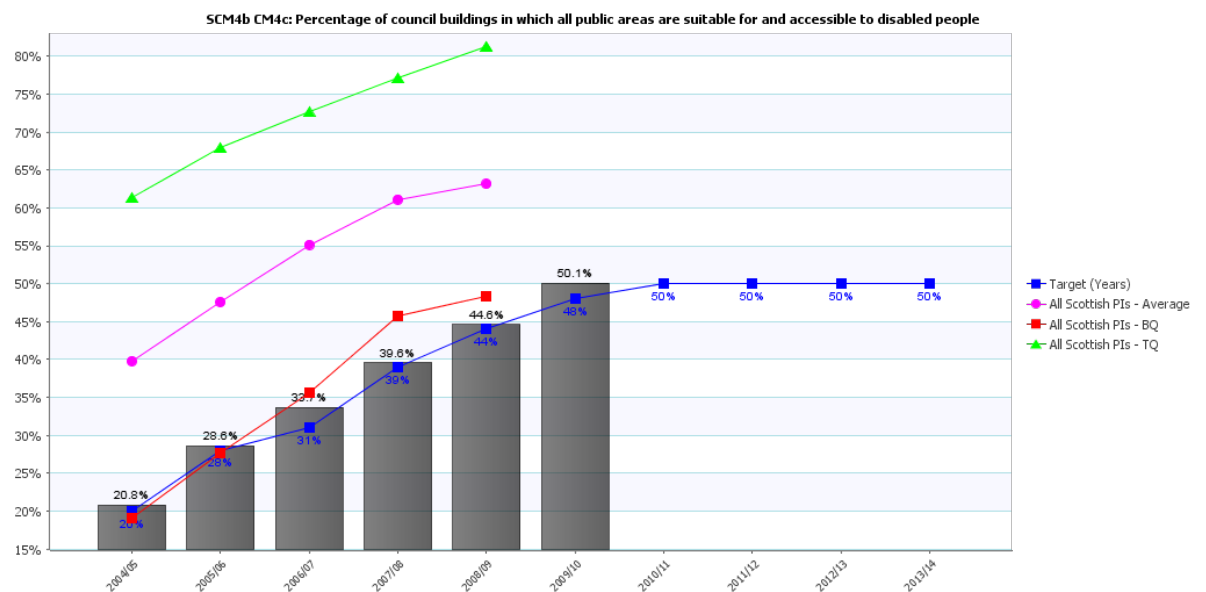
- 3.4** PIs for measuring departmental objectives are set out in the appended report together with Corporate P
- 3.5** Ian 2009/13 PIs that are managed by the Chief Executive's Department. (The full range of Corporate Plan 2009/13 PIs are monitored, managed and reported separately.)
- 3.6** Data for 2009/10 is not yet available for all PIs. Any omissions will be reported in the next formal mid year report due around December 2010.
- 3.7** PIs which have failed to meet their annual target are readily identified in Appendix 1, together with explanatory commentary.
- 3.8** A number of PIs included in Appendix 1 are set out in more detail below.

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

- 3.8** In 2009/10, over 50% of Council buildings met the criteria set for this SPI, exceeding the annual target of 48%. This increase from the previous year's figure of 44.6% continues the year-on-year improvement trend established in 2004/5 when this SPI was first introduced with a baseline of 21%. However, there was no budget for access improvements in 2009/10 and this increase is entirely 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.
- 3.9** The lack of funding for access improvements in 2009/10 has already resulted in targets being revised downwards from 52%, 56%, and 60% in 2010/11, 2011/12 and 2012/13 respectively, to 50% for each of the three years. If this lack of funding continues, the Council is at risk of being unable to improve the responsiveness of its services and of performing comparatively poorly against other Scottish local authorities for this SPI; currently, the Council is ranked 24th of 31 authorities in 2008/9 with comparative data for 2009/10 due for release in December 2010 by Audit Scotland.
- 3.10** Budget bids will continue to be made for access improvement and attempts will be made to improve access through other capital budgets.

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

Figure 1:

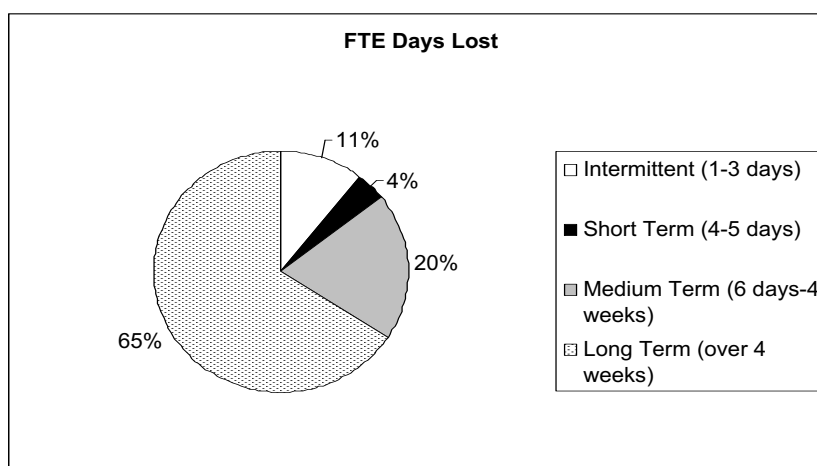


Chief Executive’s Department Absence Rate

3.12 Calculated as the number of days lost per employee, the figure for the Chief Executive’s Department in 2009/10 was 14.76. This missed the annual target of 12.48 set for the Department and the Council as a whole. Nevertheless it represents an improvement over the previous year’s figure of 16.62. (Historical comparisons before 2008 are not possible following a change in the way absence is calculated.)

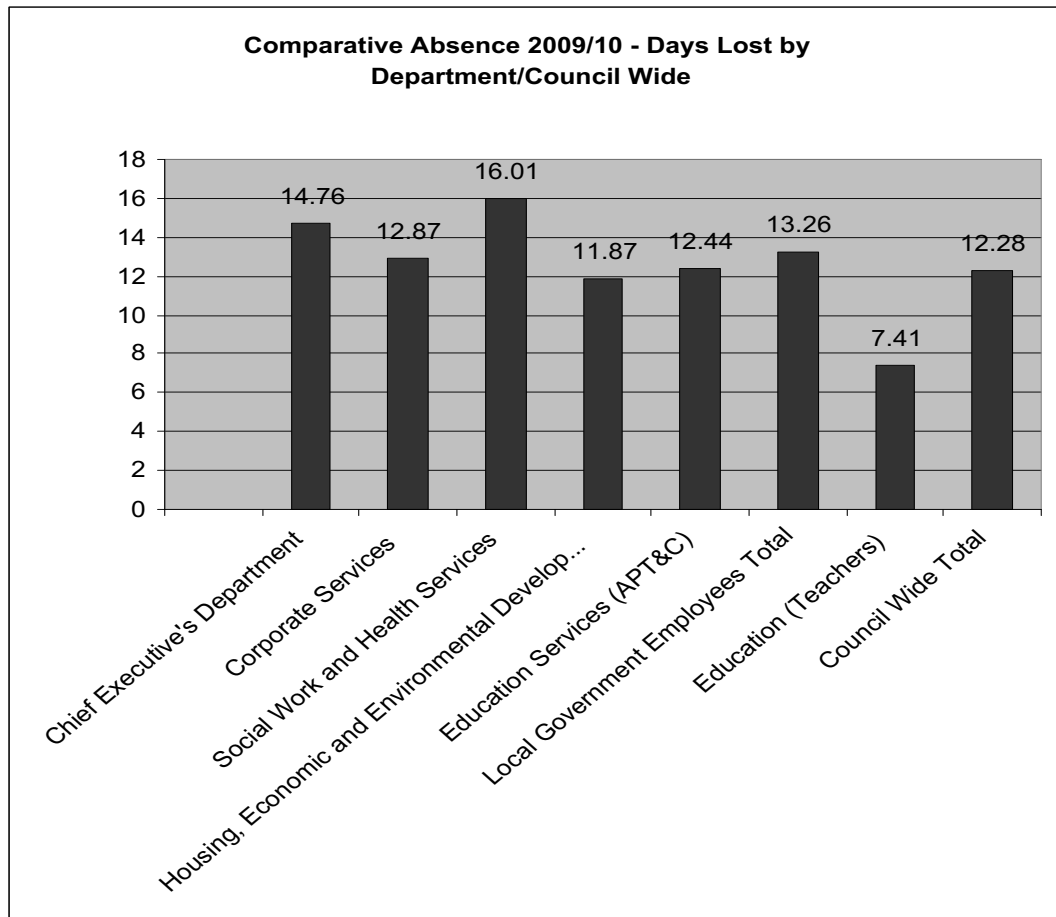
3.13 Figure 2 shows the breakdown of days lost by duration, with medically certified absence (i.e. those of 6 days duration and over) accounting for 85% of all absence. A small number of long term absences of 4 weeks and over accounted for almost two thirds of all absence within the Department.

Figure 2:



- 3.14** Comparative performance against other departments and for the Council as a whole is shown in Figure 3.
- 3.15** All absences are managed in accordance with the Council's Maximising Attendance Policy.

Figure 3:



- 3.16** Appendix 1 highlights performance issues which will be addressed by the Department in 2010/11. The key performance issues are summarised below by area:

Corporate Communications & Marketing

- 3.17** No issues of West Dunbartonshire News were published in 2009/10 due to a Council review of the cost-effectiveness of the newspaper. Recommendations to change the format and frequency of the publication were rejected by the Corporate and Efficient Governance Committee which instead agreed to cancel the publication. In order to replace this important communication channel, the news section of the Internet will be re-developed in 2010/11 as part of the re-design and development of online communications and the potential for an area-wide newspaper will be investigated with partners.

Equalities

- 3.18** There was little development of the LGBT Equalities Network due to the lack of resources and budgets to take this forward. This will be taken forward in 2010/11 via the LGBT network members and a bid will be made for development funding from the CPP.
- 3.19** Equality monitoring of services did not extend across a sufficient range of key services. Target services were identified but the systems to provide information on these are still in development. This work will continue in 2010/11.
- 3.20** Equality impact assessment of services did not extend across a sufficient range of key services. This has been addressed recently by new committee arrangements which make services more accountable for impact assessments and will be further addressed through links between impact assessment and performance management and further staff training in 2010/11.

Public Health Development

- 3.21** The full development of a 3 year Staff Health Strategy and staff health communication activities, and the involvement of the community in WDC Healthy Working Lives activities, were delayed due to staff absence. All actions will be completed in 2010/11.

Anti - Poverty

- 3.22** The most recent population projections for West Dunbartonshire show a continuing steep decline in the number of births, a continuing contraction in the working age population and a very large increase in the elderly population. Sessions were organised to discuss these demographic risks with elected members but they could not be engaged in sufficient numbers. To address this, a series of business days are planned for elected members in 2010/11 focusing on a variety of issues, including demographic trends.

Service Improvement & Quality

- 3.23** A programme of Kaizen reviews, which assess the efficiency of processes, was delayed in order to implement the Council's commitment to rolling out the Public Sector Improvement Framework (PSIF), both strategically and within departments. As PSIF does not address the 4Cs of Best Value - compare, challenge, compete, and consult - a programme of reviews covering these will be developed and implemented in 2010/11.

Community Engagement & Consultation

- 3.24** The percentage of Citizens' Panel members who think the Council communicates well has fallen from a low figure of 22% to 16% while the percentage who think the Council is good at listening has risen from 11% to 14%, which, despite this upward trend, remains low. The broad nature of these performance indicators makes it difficult to identify what has influenced these views and to implement appropriate actions to improve the outcome. To address this, new, targeted PIs will be developed in 2010/11.

Internal Audit

- 3.25** Performance audit has still to become a fully embedded element of planned audit work and this will be further developed in 2010/11.
- 3.26** There is still a need to establish effective benchmarking within Internal Audit, although it has been difficult to find appropriate and willing benchmarking participants in the internal audit functions of other Scottish Councils. This will be further examined in 2010/11.

Sustainable Development

- 3.27** The Council is not achieving carbon reduction in line with the target set due to a lack of available funding and investment in carbon reduction projects. It is also unlikely that the 2010/11 target will be achieved as budget bids (capital and revenue) associated with carbon reduction projects have been unsuccessful. There is £10k for an awareness raising campaign which will be initiated in 2010/11 but it is unlikely that this will impact on carbon reduction that year as the benefits will not be realised in that time frame. In 2010/11, external funding will continue to be sought, projects which have little or no cost attached to them will be progressed, and budget bids will be submitted again for 2011/12.
- 3.28** In addition to highlighting the performance issues set out in the preceding paragraphs, Appendix 1 also highlights a number of strengths. The key strengths are set out below by area:

Community Planning

- 3.29** The Council's Covalent system is now used to manage performance across all community planning programmes. Training, development and guidance has been provided to key staff in thematic groups to ensure competence and commitment to a shared process for measuring performance.

Anti Poverty

- 3.30** The Scottish Index of Multiple Deprivation identifies small area concentrations of multiple deprivation across all of Scotland in a fair way. It's roll out and link to the Corporate Address Gazetteer provides information to departments which allows effective targeting of policies and funding where the aim is to wholly or partly tackle or take account of area concentrations of multiple deprivation.

Corporate Communications & Marketing

- 3.31** A West Dunbartonshire Council Brand Guidelines was developed and promoted to support all external communications.
- 3.32** The Council Media Protocol was implemented.
- 3.33** The 2009 Employee Survey was conducted and the findings communicated to Council and staff.

Equalities

- 3.34** The development and publication of an Equality Scheme 2009/12 provides a more coherent approach across the equality duties in respect of race, disability, and gender, and prepares the way for the extension of equality duties in 2011 to cover age, sexual orientation, religion and belief.

Public Health Development

- 3.35** WDC and WD Community Health Partnership were appointed by the Scottish Government to deliver a unique pilot approach to tobacco control and smoking cessation. This model looks at service redesign to achieve population outcomes, delivered in partnership with Health Scotland, the Police, Fire Service, CHP, Education, Environmental Services and Regulatory Services. The model, which is being piloted in Whitecrook, will be rolled out across West Dunbartonshire in 2010/11.

Service Improvement & Quality

- 3.36** The Public Sector Improvement Framework (PSIF), adopted by the Council as the tool for improving services, has been successfully applied within Social Work & Health, Housing, Environment & Economic Development, Corporate Services, and the Chief Executive's Department. The resulting improvement plans have been agreed and integrated into the relevant departmental plans for implementation in 2010/11. Progress on the improvement plans will be monitored, managed, and reported in accordance with the Council's current Performance Management Framework.

Sustainable Development

- 3.37** A Carbon Management Plan was produced. This highlights projects to be delivered over the next few years with the aim of reducing carbon emissions by one third by 2015 from a baseline established in 2006/7 and realising savings in the Council's energy/fuel expenditure.

Community Engagement & Consultation

- 3.38** Consultation Training delivered to employees, including Senior Managers, has been evaluated very positively with more staff receiving the Consultation Institute's Certificate of Professional Development.

Internal Audit

- 3.39** 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.

Biodiversity

- 3.40** Inter-departmental collaborative work has resulted in the Council being awarded £145,000 from the Forestry Commission (Scotland) for woodland management in council owned woodland. This action was one of the main projects listed for woodland objectives as part of the Dunbartonshire Biodiversity Action Plan.

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 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, individual contributors considered the impact of their action plans on equalities groups.

8 Conclusions and Recommendations

- 8.1** The Chief Executive's Departmental Plan for 2009/10 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.

.....
David McMillan
Chief Executive
Date: 6 May 2010

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

Appendix 1: Progress of Chief Executive's Departmental Plan 2009/13
- PIs and Actions 2009/10

Background Papers: Chief Executive's Departmental Plan 2009/13
Performance Management Framework April 2009
Corporate Plan 2009/13

Wards Affected: None