

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Executive

Corporate and Efficient Governance Committee: 23 November 2011

Subject: Chief Executive's Departmental Plan 2011/15 – Mid Year Review

1. Purpose

- 1.1** This report sets out progress against the Chief Executive's Departmental Plan 2011/15 from 1st April 2011 to 30th September 2011.

2. Background

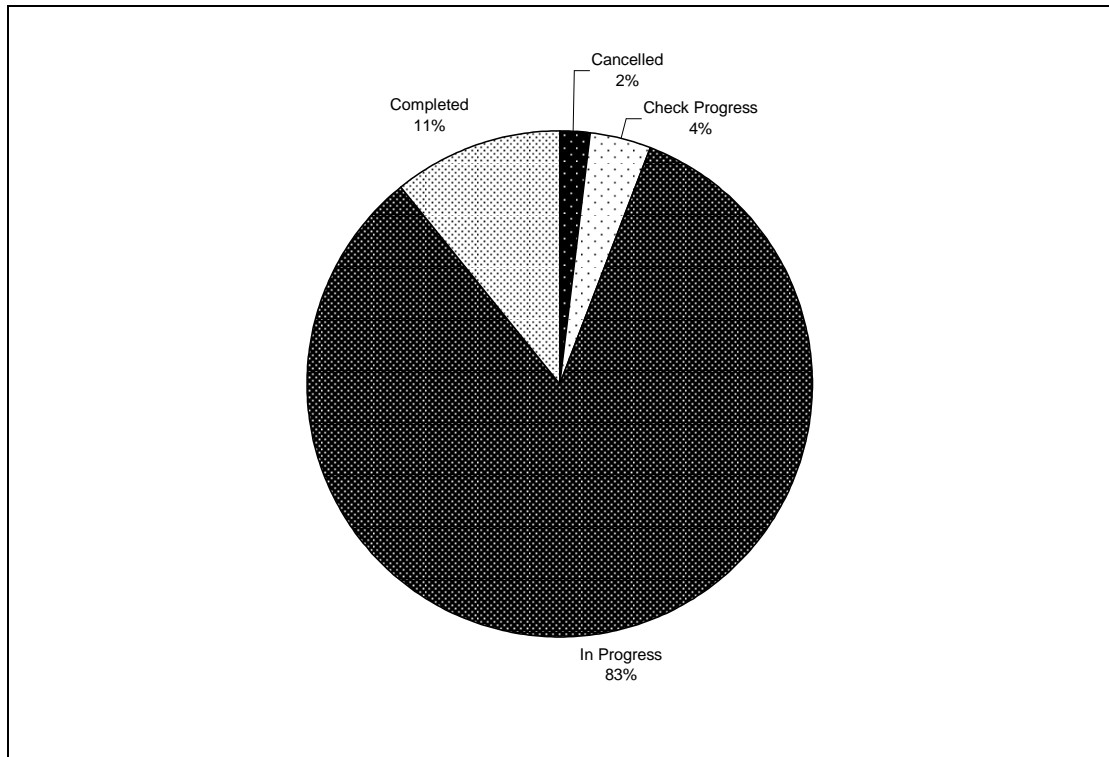
- 2.1** The revised Performance Management Framework requires all directorates to monitor, review and formally report their departmental plan performance to the relevant committee/s on a twice yearly basis.
- 2.2** Additionally, Elected Members receive a progress update in quarters one and three by e-mail in the form a report generated by the Council's risk and performance management system, Covalent.
- 2.3** The scope of the 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 PIs which are monitored monthly or quarterly are included in the mid year review. 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 measure progress towards a corporate objective (i.e. an objective set out in our Corporate Plan 2011/15). These PIs are included in our Departmental Plan as the Department is responsible for setting the target, 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 summarises the mid year position of all action in the Chief Executive's Departmental Plan. Of the 98 actions set out in the plan 83% are progressing as planned with 11% completed and 2% were cancelled.

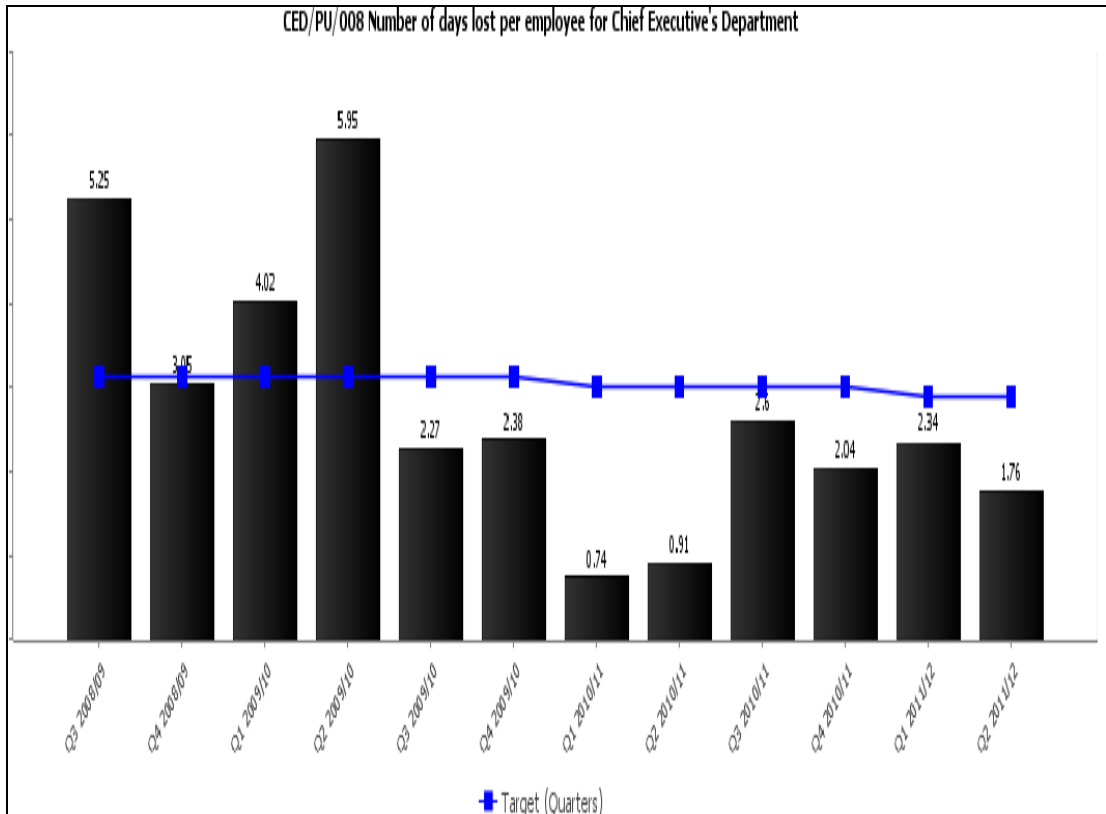
Figure 1



- 3.6** Of the two PIs reported in Appendix 1, one relating to the Chief Executive's absence rates met its target while the other relating to the number of people in receipt of Job Seekers Allowance did not.
- 3.7** Details of the PI relating to the Chief Executive's Department's absence rates are set out in more detail in Figure 2 below.
- 3.8** Chief Executive's Department Absence Rate

At 1.76 days per employee, the absence rate for the second quarter of 2011/12 is well within the target of 2.88 days and is an improvement on the 2.34 days recorded for Quarter 1 as shown in Figure 2. The Quarter 2 figure however is not as good as the 0.91 days recorded for the same quarter of last year. Nevertheless the department remains on course to improve on the absence target of 11 days set for the year.

Figure 2



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 and failure to report progress against plans. Member scrutiny of this report is a key control in mitigating against such risks.

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, in developing the Departmental Plan, contributors considered the impact of their action plans on equalities groups.

8. Strategic Assessment

- 8.1** The strategic priorities for 2011/12 of Social and Economic Regeneration, Financial Strategy, Asset Management and Fit for Purpose Services were agreed by Council on 25 May 2011. These priorities are included in the Chief Executive's Departmental Plan 2011/15 in Theme 1: Regeneration and the local economy and in Theme 6: An Improving Council.

9. Conclusions and Recommendations

- 9.1** A review of progress in the first six months of 2011/12 shows that 83% of actions in the Chief Executive's Departmental Plan are progressing as planned.
- 9.2** The Committee is invited to:
- Consider the content of this report
 - Provide feedback on the usefulness of the format of Appendix 1 in facilitating the Committees role.



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Joyce White
Chief Executive
3 November 2011

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Appendix 1:	Chief Executive's Departmental Plan 2011/15 Mid-Year Review
Background Papers:	Chief Executive's Departmental Plan 2011/15 Performance Management Framework (April 2009)

Wards Affected:

All Wards