



Report to: Audit Governance and Improvement Review Committee
Cabinet

Date: 6 December 2007
15 November 2007

Subject: Corporate Plan performance report quarter 2 2007/08

Report of: Chief Executive

Contact officer: James Winterbottom 01942 827473

Purpose / summary: To report performance against our key PIs

Alternative options considered and reason for selecting the one recommended: No alternative.

Recommendation / decision: Members are requested to accept this report

Key Decision: This report does not involve a key decision. The decision made as a result of this report will be published within **48 hours** and cannot be actioned until **seven working days** have elapsed, i.e. before 15 November 2007

Risks / Implications:

Financial:
Staffing:
Policy:
Equal Opportunities - Has a Diversity Impact Assessment been conducted?

Wards affected:

Property Implications– Does the proposal involve a reduction, addition or change to the Council’s asset base or its occupation?

No

If yes have the property implications been agreed with the Corporate Property officer?

Does this proposal have significant implications for the Council and the local population?

A diversity impact assessment is not necessary at this stage, however, equality and diversity implications have been considered when producing this report.

Does this proposal involve a new policy or procedure or significant changes to an existing policy or procedure?

A diversity impact assessment is not necessary at this stage, however, equality and diversity implications have been considered when producing this report.

Has the Director of Legal and Property Services confirmed that the recommendations within this report are lawful and comply with the Council’s Constitution? **Yes**

Has the Director of Finance and IT confirmed that any expenditure referred to within this report is consistent with the Council’s budget? **Yes**

Are any of the recommendations within this report contrary to the Policy Framework of the Council? **No**

* delete which applicable

For Cabinet reports only :

Categorisation of the report:	x		x
Discussion leading to a decision		Discussion	
Monitoring		Decision	
Sharing for corporate understanding		Information	

Tracking/Process:

	Consultation	Ward Members	Partners
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Panel	Overview & Scrutiny	Cabinet	Council
Audit & Governance- 6 December		15 November 2007	

There are no Background Papers to this Report within the meaning of Section 100D of the Local Government Act 1972.

Proper Officer Joyce Redfearn

Date 30 October 2007

Background:

This report illustrates performance during quarter 2 (1 April to September 30) for the key performance indicators (PIs) in the corporate plan. Not all of the PIs in the corporate plan are capable of being monitored on a quarterly basis. There is also a progress report for the projects in the Corporate Improvement Programme.

SMT are currently evaluating and revising the set of high level PIs to ensure that we have a balanced set of indicators that provide the intelligence needed to make shared, strategic decisions. We are also making progress in integrating financial and non-financial performance in line with the proposals for a new integrated planning process. This quarter we have included performance for indicators from this set in the revenue budget monitoring report.

Proposals:

That members accept this report.

Alternative options considered and reason for the recommended option:

No alternative.

Conclusions:

Corporate Plan

Quarter 2 2007/08 Corporate Plan Performance Report

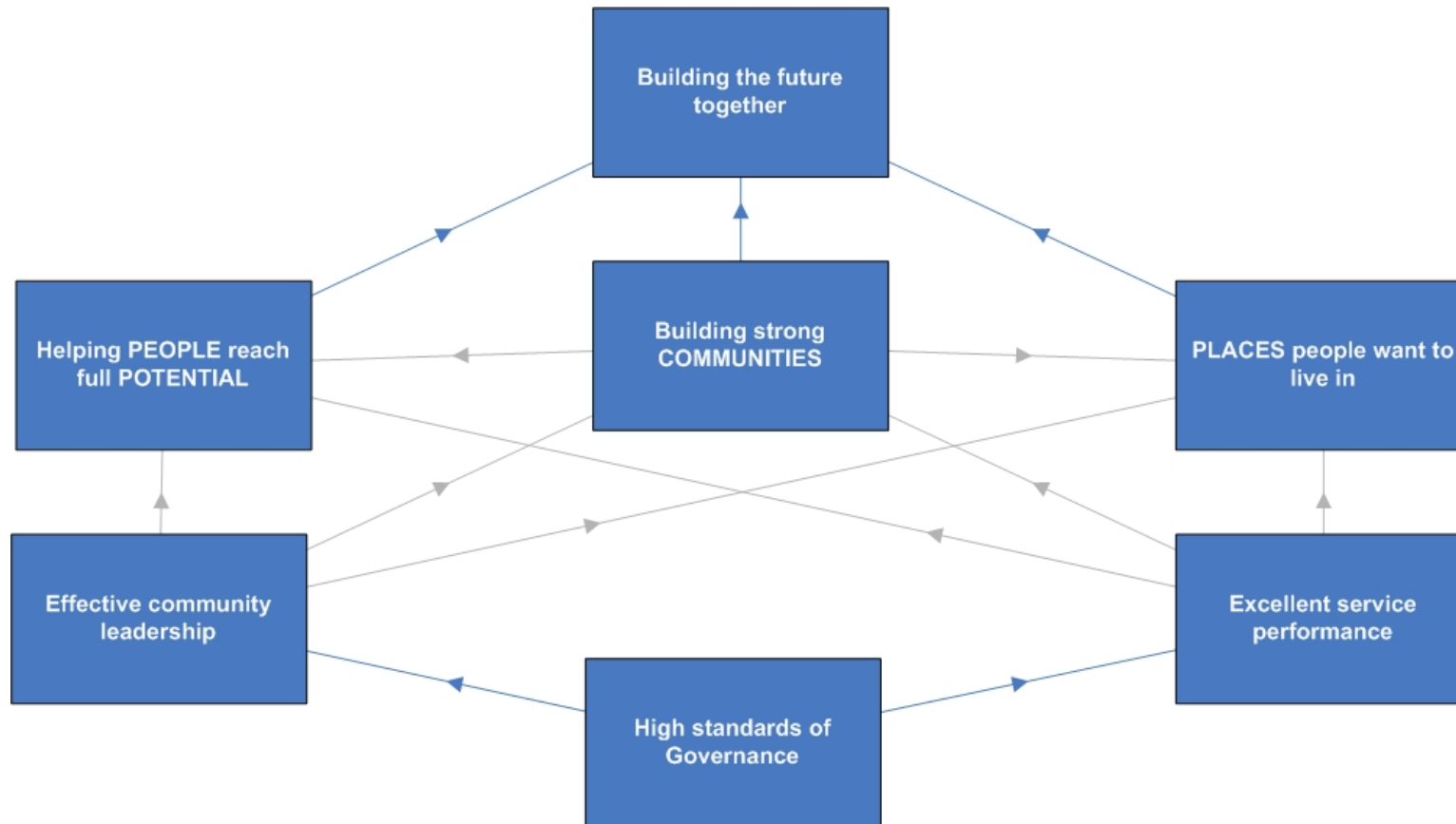
This report shows our performance against the performance indicators in our corporate plan. **Quarterly performance is cumulative throughout the year** (unless it has been specifically stated that performance is for one period in time only). So this report shows performance up to the end of quarter 2 (1 April - 30 September). Reporting cumulatively in this way allows us to report year end performance to you at the end of the final quarter.

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Our Golden Thread

Our Corporate Plan is structured around our vision. All of our departmental plans show how they contribute to achieving this. Our vision objectives are illustrated in the causal map below.



Summary of Performance with Commentary

Table 1 is a summary of our performance against our corporate PIs. It shows the proportion of our PIs that were better than target, on target or worse than target for quarter 2.

Table 1: Summary of Performance at quarter 2

Number of PIs	% better than target	% on target	% worse than target
	★	●	▲
29	41% (12)	24% (7)	34% (10)

66% (19 of 29) of the corporate PIs that we can monitor quarterly have met or exceeded target for the period. We are reviewing our high level measure set and objectives to link in with our planning process. As part of that we will ensure we meet our requirements under the new national indicator set that will replace existing frameworks such as BVPIs and PAF from 1 April 2008. For reference we have highlighted the indicators included in this report (10) that appear to be part of the new national set (either in their present state or using the same / similar base data).

Table 2 shows the rate of improvement from last year with performance against target. This shows that 48% have improved from the same period last year.

Table 2: Direction of Travel from same time last year with performance against target

	Improved	Deteriorated	No change	No comparison	%
Better than target	8	4	0	0	41%
On Target	3	3	1	0	24%
Worse than Target	3	6	0	1	34%
%	48%	45%	3%	3%	

In summary for the key groupings of indicators

Many of our adult social care and Children's Services PIs from the corporate plan are not measured on a quarterly basis. Take up of **direct payments (LAA) continues to rise** and has exceeded target whilst the number of schools with **healthy schools standard has not achieved its target.**

The crime indicators have deteriorated from last year (both for the BCS10 crime types and domestic burglary) **although the gap in levels of crime**

between the borough as a whole and 32 targeted areas has reduced slightly but is still significant. The level of **racial incidents reported is now showing signs of levelling** / reduction from a period of steady albeit small growth.

Recycling rates continue to show improvement whilst the level of **household waste has increased slightly** on this time last year; however this is within planned tolerance.

The **benefits PIs are exceeding targets and have improved from last year** both for accuracy and speed of processing. **Planning application performance continues to be very good** both in terms of direction of travel, comparison to previous years and against other authorities.

Sickness levels across the organisation continues to be a problem area with improvements in some departments but an overall (slight) deterioration from this time last year; the overall target has also been missed.

Key Performance Indicators

This section of the report sets out the key performance measures we use to monitor and manage our performance. These have been developed through our planning process. It shows how we have performed this period against our target, shows past performance this year if applicable and shows our target for the next period.

The table of performance uses the following symbols to help interpret performance:

	Our performance is better than target range		Improving performance from the same period last year
	Our performance is within target range		Deteriorating performance from the same period last year
	Our performance is worse than target range		No change in performance from the same period last year

The following table shows you how to interpret the performance tables:

	Quarter 1 2007/08	Quarter 2 2007/08					Qtr 3	Full year 07/08
Performance Indicators	Wigan Actual	Wigan Actual	Target	Var Target	DoT	Comments	Target	Target
This column shows the name of the particular performance indicator	Our performance up to the end of the last period	Our performance up to the end of this period	Our target for the end of this period	A symbol showing the variance between our performance and our target this period.	Change from Q2 last year	Comments on performance	Our target for the next period	Our target for the full year.

Table 2 shows how we have performed for all the quarterly PIs in our corporate plan.







Table 2: Performance against our key PIs at quarter 2

For indicators that have a significant time lag, performance is reported in arrears. These indicators are marked with a * and performance shown is for quarter 1 against quarter 1 target. The next period target that is shown is for quarter 2 in this instance.

	Q1 2007/08	Quarter 2 2007/08					Q3 2007/08	Full year 07/08
Performance Indicators	Wigan Actual	Wigan Actual	Target	Var Target	DoT	Comments	Target	Target
People Reaching Full Potential								
VPV1 15 Physical activity - sedentary adult* (LPSA2)	-	1025	687.5	★	🔴	The high no of people represents the success of staff and projects contributing to this target.	1375	2750
VPV1 32 % Total schools achieving Healthy Schools Standard Level 3* (LPSA2)	-	52	55	▲	N/C	At present we have 87 schools that have achieved National Healthy School Status. We are working towards 90 schools for quarter 2 - October.	64	90
VPV1 14 Smoking quitters at 4 weeks* (LPSA2)	-	570	748	▲	🟢	All received data for Quarter 1 has been processed. However, it	1260	2730

	Q1 2007/08	Quarter 2 2007/08					Q3 2007/08	Full year 07/08
Performance Indicators	Wigan Actual	Wigan Actual	Target	Var Target	DoT	Comments	Target	Target
						is probable that a number of GP practices will submit further data for this period, which would improve performance. In addition, efforts will be made to follow up with quitters who have not been contactable to date, which may improve the numbers further.		
VPV1 21 Unplanned bed days* (LPSA2)	-	27913	23704	▲	▼	It is anticipated that service improvement initiatives such as the introduction of Community Matrons and work being undertaken to improve the effectiveness of care in nursing homes is likely to impact significantly on our performance.	45171	91622







	Q1 2007/08	Quarter 2 2007/08					Q3 2007/08	Full year 07/08
Performance Indicators	Wigan Actual	Wigan Actual	Target	Var Target	DoT	Comments	Target	Target
VPV1 23 Adults receiving direct payments (LAA)	102	103	80	★	➡	The number of people aged over 50 on Direct Payments has increased by one from the last quarter, and stands at 103. There has been a considerable amount of work undertaken recently to improve the scope of Direct Payments. The improvements in these figures suggest that this work is already showing dividends.	80	80
Strong Communities								
VPV2 04 Racial incidents reported per 100,000 population (BVPI)	13.36	21.19	23.26	★	➡	Majority of reports from school setting (n=57 out of 65), low level, and dealt with by educational establishment	34.86	46.53













	Q1 2007/08	Quarter 2 2007/08					Q3 2007/08	Full year 07/08
Performance Indicators	Wigan Actual	Wigan Actual	Target	Var Target	DoT	Comments	Target	Target
VPV2 05 % racial incidents with further action (BVPI)	100	100	100			All incidents are investigated further.	100	100
Places where People want to live								
VPV3 01 BSC 10 Number of BCS comparator crimes LPSA2)	4442	8798	7674			Currently off target, however Q2 saw a reduction in the year to date increases. All criminal damage incidents have reduced, as has Theft from Vehicle and Vehicle Interference. Other key crime types that have increased include Burglary, Common Assault, Theft of Motor Vehicle, although the majority of these are showing signs of a decrease within Q2.	-	16538
VPV3 02 Domestic Burglary (LPSA2)	424	882	965			Burglary is currently 15% higher at September 2007	1447	1930

	Q1 2007/08	Quarter 2 2007/08					Q3 2007/08	Full year 07/08
Performance Indicators	Wigan Actual	Wigan Actual	Target	Var Target	DoT	Comments	Target	Target
						compared with the same time period in 06. As an Opportunity Strategy Priority, it currently has a number of initiatives both current and planned to achieve reduction target		
VPV3 04 % Planned discharges from structured drug treatments (LAA)	29.9	36.9	31	★	➡	Currently over target and performing well (end of year target is 31%).	31	31
VPV3 08 Crime rate gap on BCS 10 between 32 targeted areas and overall borough	85.09	76.78	33	▲	➡	Currently over target, Partnership is currently planning roll out of Neighbourhood teams which should impact on this target	33	33










	Q1 2007/08	Quarter 2 2007/08					Q3 2007/08	Full year 07/08
Performance Indicators	Wigan Actual	Wigan Actual	Target	Var Target	DoT	Comments	Target	Target
VPV3 10 Number of homeless people in priority need*	-	201	225	★	🔴	22% of annual target achieved. Performance is better than expected.	450	900
VPV3 17 No. of unfit private sector homes made fit or demolished* (BVPI)	-	58	46	★	🟢	32% of annual target achieved.	92	184
VPV3 19 Number of empty homes returned to use or demolished by council action*	-	7	12	▲	🔴	15% of annual target achieved.	24	48
VPV3 22 % Benefit calculations correct (BVPI)	99.2	99.2	99	●	🟢	Improved checking methods have helped to improve performance on accuracy of calculations	99	99
VPV3 23 Average time for new claims (BVPI)	29.4	28.38	30	★	🟢	New system, improved working methods, coupled with developments in home working have resulted in sustained improvements in processing times for	30	25

	Q1 2007/08	Quarter 2 2007/08					Q3 2007/08	Full year 07/08
Performance Indicators	Wigan Actual	Wigan Actual	Target	Var Target	DoT	Comments	Target	Target
						new claims and for changes.		
VPV3 24 Average time for changes (BVPI)	9.8	8.1	10	★	↗	New system, improved working methods, coupled with developments in home working have resulted in sustained improvements in processing times for new claims and for changes	10	10
VPV3 27 % major planning applications dealt with in 13 weeks (BVPI)	92.3	82.8	80	●	↗	The figures 82.8% is cumulative over the year. 2nd quarter is 77.2% just below target, but overall target is being achieved.	-	80

	Q1 2007/08	Quarter 2 2007/08					Q3 2007/08	Full year 07/08
Performance Indicators	Wigan Actual	Wigan Actual	Target	Var Target	DoT	Comments	Target	Target
VPV3 28 % Minor planning application dealt with in 8 weeks (BVPI)	88.4	89.9	93			The figure 89.9% is cumulative over the year. 2nd quarter is 91.1% achieved which is still slightly below target, but has improved since previous quarter.	-	93
VPV3 29 % Other planning applications dealt with in 8 weeks (BVPI)	96.6	96.8	98			The figure 96.8% is cumulative over the year. 2nd quarter is 97% achieved which is just below target, but has improved since previous quarter.	-	98
VPV3 30 % Household waste recycled or composted*	-	27.75	24.96			Currently exceeding target. it is hoped this will continue throughout the year but it should be noted that spring /summer generate a significant amount of garden waste which will decrease towards winter.	26.4	23.1

	Q1 2007/08	Quarter 2 2007/08					Q3 2007/08	Full year 07/08
Performance Indicators	Wigan Actual	Wigan Actual	Target	Var Target	DoT	Comments	Target	Target
VPV3 31 Kg Household waste collected per head* (BVPI)	-	142.06	139.63			Waste production is seasonal with more green waste being generated in the spring/summer months, thereby adding to the total amount of waste collected.	271.05	531.18
VPV3 40 High risk level of compliance*	-	87	88			Performance on track.	88	88
VPV3 41 Medium risk level of compliance*	-	96	88			Performance on track.	88	88
VPV3 42 Low risk level of compliance*	-	100	88			Performance on track.	88	88
VPV3 43 Visits to high risk premises	17	40	50			3 High Risk premises currently overdue as per programme	75	100
High Standards of Governance								
VPV5.05 b % sickness absence	5.06	5.32	4.2			Overall sickness rate has increased slightly from the end of quarter 1 and this remains a significant issue for us. This has also been	4.2	4.2

	Q1 2007/08	Quarter 2 2007/08					Q3 2007/08	Full year 07/08
Performance Indicators	Wigan Actual	Wigan Actual	Target	Var Target	DoT	Comments	Target	Target
						raised at CDT through the BVPI reporting process. We are significantly worse than target.		
VPV5 % sickness absence Adults Services	6.22	7.16	4.99	▲	▼	Sickness levels have increased from the end of quarter 1 and remain worse than target.	4.99	4.99
VPV5 % sickness absence Chief Execs	3.3	3.09	3.6	★	▼	A reduction in sickness absence from the previous quarter and within the year end target.	3.6	3.6
VPV5 % sickness absence CYPS	4.8	4.74	2.75	▲	▼	A reduction in the level of sickness absence from quarter 1 although still significantly above the challenging year end target.	2.75	2.75

	Q1 2007/08	Quarter 2 2007/08					Q3 2007/08	Full year 07/08
Performance Indicators	Wigan Actual	Wigan Actual	Target	Var Target	DoT	Comments	Target	Target
VPV5 % sickness absence Environmental Services	4.12	4.91	5		N/C	An increase in sickness levels in quarter 2 across the department. But still just within the year end target.		
VPV5 % sickness absence Finance & IT	2.7	3.07	3.5			Slight increase from quarter 1 although still well within the year end target.	3.5	3.5
VPV5 % sickness absence Legal & Property Services	3.33	3.34	3			No real change in sickness levels from quarter 1. Still outside year end target.	3	3
VPV5 % sickness absence MCCS	6	4.85	4.42			Significant improvement during this quarter. Close to achieving year end target.	4.42	4.42
BV016a Percentage of Employees with a Disability (BVPI)	1.66	1.79	2			Improvement in actual figure. Small numbers of employees with known disability mean that any minor changes have a marked effect on figures.	2	2

	Q1 2007/08	Quarter 2 2007/08					Q3 2007/08	Full year 07/08
Performance Indicators	Wigan Actual	Wigan Actual	Target	Var Target	DoT	Comments	Target	Target
BV017a Ethnic minority representation in the workforce – employees (BVPI)	1	0.95	1.24	▲	■	There is a decrease in percentage but small numbers involved mean that any change in ethnic minority representation or numbers employed have a marked effect on the figures	1.24	1.24