



**Chief Executive's
Services
Performance Plan
(2009-12)**

2010/11 Delivery Plan



Chief Executive Services Performance Plan 2009-12 2010/11 Delivery Plan

Purpose

Our role is to lead and support transformational change and improvement, helping to develop approaches that are customer centric and intelligence led that ensure the consistent delivery of good quality public services. We aim to develop a culture that sustains change and improvement, and embeds pace, momentum and urgency. As part of our purpose we will develop the leadership capability of the organisation, supporting the political Executive and wider Council in their partnership and community leadership roles.

As a service, we need to demonstrate that we add value to the organisation and Local Strategic Partnership through:

- Creating efficiencies through IT reform
- Horizon scanning, policy development and knowledge flow
- Ensuring best value across the partnership through effective performance management
- Facilitating the development of 'Total Wigan' - service integration and shared assets at LSP level
- Enabling the delivery of targeted services, utilising insightful intelligence and robust programme and project management
- Raising satisfaction in public services through excellent customer service
- Building confidence in the organisation via effective communications

Due to the challenging and uncertain times in which we find ourselves, this plan represents current thinking at the time of publication. As more detail emerges about in-year cuts in resourcing and as the detail of future financial settlements reach us through the Comprehensive Spending Review we will have to re-balance our priorities accordingly.

Objectives

Our priority service objectives are:

Priority	Rationale	Outcomes
1. Lead and support a new approach to customer centric service delivery	<ul style="list-style-type: none"> • Accurate information about customers helps the organisation target resources and learn from needs better, which develops a more personalised customer service • Unnecessary contact avoided • Self-help where customer prefers • Channels of communication more appropriate to need • Ease of access to council services • Customer confusion avoided • Integration of services to improve delivery • Regional and national improvement and efficiency agenda • Staff located in the right place, at the right time 	<ul style="list-style-type: none"> • Profiled customers help with evidenced based targeting and decision making • Personalised customer service • Increase in number of queries resolved first time • Provision and utilisation of access channels appropriate to needs • Evidence of utilisation of facilities close to contact • Administrative and operational buildings fit for purpose • Professional and consistent delivery from staff, with shared values • Motivated employees reporting increased satisfaction with their job • High quality standard

Priority	Rationale	Outcomes
		<p>level of customer service implemented and achieved</p> <ul style="list-style-type: none"> • Increased customer satisfaction • Increased take up of services and benefits • Customer information provided once and used many times through CRM • Solutions for customers are at the heart of service redesign
<p>2. Enhance and protect the reputation of Wigan</p>	<ul style="list-style-type: none"> • A 'distinctive proposition' for Wigan needs to be created and marketed, that attracts investment and stimulates the local economy • People who live in Wigan or businesses operating in Wigan need to know about services being delivered, so they can understand, access and measure value for money • Wigan needs to be perceived locally and nationally as a good place to live and work, so that the Council can recruit high quality people, with the skills to deliver excellent services • Attract grants • Build confidence in public services through interactions with professional and competent staff • Being transparent with our customers – sharing our performance outcomes and supplementing information on One Place • Compliance with EFLG (Equality Framework for Local Government) 	<ul style="list-style-type: none"> • Mature, positive dialogue with local press • Accurate, balanced reporting and information about the Council's activities • Efficient use of resources • Better access to services by all • Satisfaction with and experience of the Council are aligned • Realise 'One Council' • Pride in working for the Council – staff are our ambassadors • Local sense of pride developed – sense of belonging, loyalty and commitment • Characteristics of the borough (what we are positively known for) agreed across the partnership • Trust developed with potential inward investors • Perception of being competent and value for money
<p>3. Lead development and delivery of initiatives to achieve the Council's vision for organisational capacity and capability</p>	<ul style="list-style-type: none"> • Successful organisations have strong visible leaders, who provide clear direction • Effective engagement and communication helps to ensure a motivated workforce, focused on key priorities for our customers • Modern successful organisations need to make effective use of ICT to enable their business processes and customer service • Compliance with EFLG (Equality Framework for Local Government) • Robust customer intelligence 	<ul style="list-style-type: none"> • There is evidence that individuals understand their roles and their contribution to organisational success • Partners, individuals and stakeholders are clear about the priorities, values and vision for the LSP and Council • Increased satisfaction levels with ICT services • Improved access channels • Increase in online customer interactions / transactions

Priority	Rationale	Outcomes
	<p>needed to inform first class decision making</p> <ul style="list-style-type: none"> • Compliance with external inspection regimes • National, regional and local improvement and efficiency agenda 	<ul style="list-style-type: none"> • Successful EFLG (Equality Framework for Local Government) accreditation (achieving excellent by 2012) • Outcomes of projects within our major transformational programmes achieved • Increase in use of collaboration tools
<p>4. Lead and support partnership development for stronger communities</p>	<ul style="list-style-type: none"> • Identification of the need to build the capacity of the Third Sector, supported through the creation of an 'entrepreneurial spirit' and environment for social enterprise • Duty to involve • Duty to co-operate • Statutory requirement to have an LSP • Enabling achievement of priorities within the Community Strategy • Council as community leader • Efficiency and collaboration • Call for co-design, co-delivery and co-production of public services to deliver better outcomes • Co-ordinated response to improving wellbeing and resilience • Developing stronger communities that get on well together • Impact of strong communities on service provision • Outcomes from the LSP Peer Review 	<ul style="list-style-type: none"> • Effective voice at locality level • Third Sector recognised and valued • Increase in Third Sector capacity • LSP is effective at driving improvement • Community involvement • Effective strategic commissioning process in place, which drives decision making and makes the best use of local markets • LSP Peer Review action plan implemented • Power of the commercial sector harnessed, as an active partner
<p>5. Lead the development and delivery of strategic initiatives to achieve the Council's vision for improvement and efficiency</p>	<ul style="list-style-type: none"> • ICT resources as an enabler for radical efficiencies • Regional, national and local improvement and efficiency agenda • Delivering value for money and achieving better outcomes through a focus on front line services • Maximising our opportunities to draw down funding from central government • Reducing the demand for our services • Reducing costs through collaboration with partner organisations and regional agencies 	<ul style="list-style-type: none"> • Sustainable financial / ICT strategy is developed and implemented with agreed performance measures met • Service delivery reflects local priorities and need • Resources pooled across sectors • Impact of our transformation programmes demonstrated and deliverables achieved • Comprehensive needs assessment provides a robust baseline of customer need and informs strategic

Priority	Rationale	Outcomes
	<ul style="list-style-type: none"> Compliance with statutory drivers and external inspection regimes Delivering the right services, in the right place and in the right way, which are informed through intelligent decision making Diminishing public sector budgets Council leading the LSP Standardised approach to programme and project management, which supports the management of resources 	<ul style="list-style-type: none"> commissioning Demonstrable improvement in customer outcomes Budget reduction achieved Local efficiency targets delivered LAA targets met ICT Resources targeted to Strategic Initiatives Radical efficiency driving different, better and lower cost services

Our organisational effectiveness objectives support delivery of service objectives by ensuring we have the right capacity and capability in terms of finances, people and facilities.

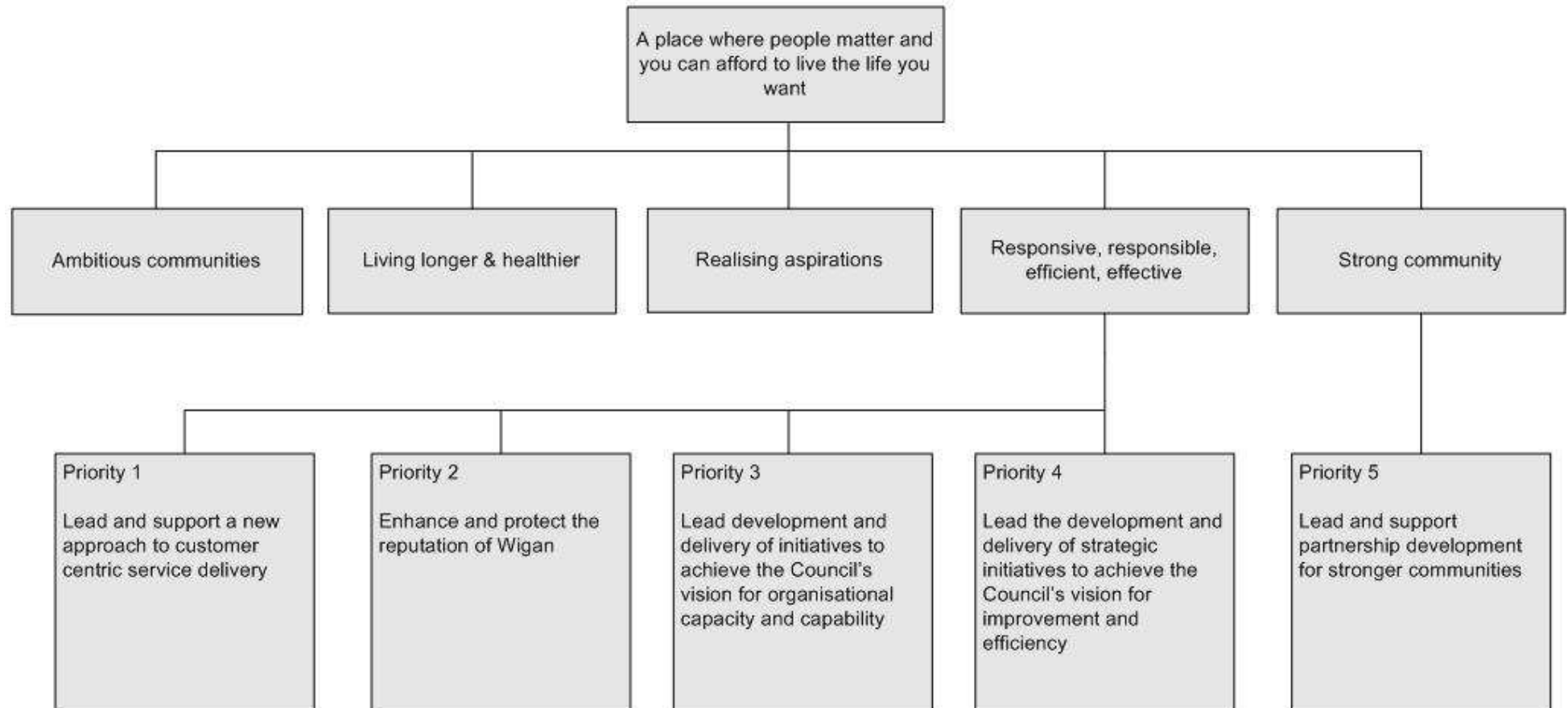
Our organisational effectiveness objectives are:

Priority	Rationale	KPI
1. Develop the infrastructure that supports the delivery of the customer transformation programme	<ul style="list-style-type: none"> Robust training and personal delivery plans required to embed a 'customer first' culture across the Council Resource needs (people, IT, accommodation) clearly identified and fulfilled to enable successful delivery of the programme 	<p>New Customer Service Team structure established and populated. High level, team and individual objectives negotiated and set. Training and personal development plans in place. "Customer Service Excellence" accreditation achieved</p>
2. Implement and deliver an effective CRM system	<ul style="list-style-type: none"> Promotion of the benefits of CRM to both customers and staff to ensure it is used to its full potential Accurate information about customers helps the organisation target resources and learn from needs better, which develops a more personalised customer service 	<p>Improvement in number of queries resolved at first point of contact. Improvement and efficiencies to both back and front office processes through integration of services and effective use of data collected on all customer interactions. One Council view of the customer developed. One Council view of customer interactions developed. Target number of services in CRM met</p>
3. Develop a single coordinated intelligence resource across the Local Strategic Partnership, providing all sectors with the right information to commission targeted interventions at the right time that make a difference to people's lives	<ul style="list-style-type: none"> Customer profiling required to enable evidenced-based targeting and decision making Robust needs analysis required to inform commissioning decisions Target customer communications more effectively Segmentation of information, including by social identity Clear understanding of customer satisfaction / 	<ul style="list-style-type: none"> Skilled analysts provide information that informs decision making Integrated JSNA produced by Oct 2010 Integrated intelligence systems data and information available to support the Joint Intelligence Unit Information – Memorandum of Understanding protocols

Priority	Rationale	KPI
	perception <ul style="list-style-type: none"> • Integrated IT intelligence and information systems • Ability to share intelligence and information • Clear intelligence business process and work programme 	agreed <ul style="list-style-type: none"> • JIU Business plan agreed and adopted
4. Bringing together resources across the Council that will ensure genuine engagement with communities and individuals	<ul style="list-style-type: none"> • Giving citizens a say in the Council's priorities • Giving neighbourhoods a steer on service development • Giving service users control over their own lives • Giving stakeholders a strong voice in evaluating impact 	<ul style="list-style-type: none"> • Increase in % of adults who feel that they can influence decisions affecting their local area • Increase in % of adults who feel that their local area is a place where people from different backgrounds can get on well together • Engagement Strategy and monitoring, managing and reporting on the performance of this strategy and action plan regularly in the council and to elected members, partners and the public • Acting on feedback from our inspections and external assessments of performance

Strategic links

We support achievement of Wigan's strategic priorities by:



Key performance targets

Our key performance targets:

Measure	Responsibility	Actual	Targets		
		2009-10	2010-11	2011-12	2012-13
Priority Service Objectives					
LAA Indicators					
NI 1 % of people who believe people from different backgrounds get on well together in their local area	Head of Policy and Programmes	69%*	72%	-	-
NI 4 % of people who feel they can influence decisions in their locality	Head of Policy and Programmes	23%*	26.35%	-	-
NI 7 Environment for a thriving third sector	Head of Policy and Programmes	16.6%*	22.3%	-	-
Other key National Indicators					
NI 3 Civic Participation	Deputy Chief Executive	9.5%*	11%	-	-
NI 5 Satisfaction with local area	Deputy Chief Executive	71.7%*	74%	-	-
NI 181. The time taken to process Housing Benefit / Council Tax Benefit new claims and change events.	Head of Benefit Services	14 days	16 days	15 days	10 days
Key Local Indicators					
The number of changes of circumstances which affect customers' Housing Benefit / Council Tax Benefit entitlement.	Head of Benefit Services	60,111	68,400	65,000	65,000
Overall satisfaction with the Benefits Service	Head of Benefit Services	83%	N/A	85%	N/A
Housing Benefit / Council Tax Benefit new claims processed within 14 days	Head of Benefit Services	89.4%	90%	90%	92%
The time taken to process Housing Benefit / Council Tax Benefit change events	Head of Benefit Services	10 days	10 days	10 days	7 days
Housing Benefit / Council Tax Benefit claims outstanding over 50 days	Head of Benefit Services	N/A	5%	5%	5%
Housing Benefit / Council Tax Benefit Fraud Sanctions enforced	Head of Benefit Services	176	175	180	180
Benefits Service Inspection score	Head of Benefit Services	N/A	Fair	-	-
Avoidable Contact (previously NI 14)	Head of Customer Services	17.9%	15	15	15
Satisfaction with complaint handling (No. completed on time; % leading to service improvements)	Head of Customer Services	-	Baseline Year	-	-
Satisfaction with front line customer service	Head of Customer Services	-	Baseline Year	-	-
% First point resolution	Head of Customer Services	-	Baseline Year	-	-
% efficiency savings from customer channel management	Head of Customer Services	-	Baseline Year	-	-
% overall satisfaction with leadership and direction of the Council	Head of Culture Change & Communication	62%*	65%	-	-
% overall employees who think that Wigan Council manages change well	Head of Culture Change & Communication	46%*	55%	-	-

Measure	Responsibility	Actual	Targets		
		2009-10	2010-11	2011-12	2012-13
LAA Achievement – Average distance travelled between baseline and 2010/11 targets	Head of Policy and Programmes	55%	60%	-	-
NI 52i Take up of school lunches (primary)	Strategic Manager – Metrofresh	36.99%	40	40	40
NI 52ii Take up of school lunches (secondary)		43.31%	45	45	45
BV 010 Percentage of Non Domestic rates collected	Head of Revenue Services	97.0%	97.2%	97.4%	97.6%
BV 009 Percentage of Council tax collected	Head of Revenue Services	96.5%	96.6%	96.6%	96.7%
Organisational Effectiveness					
Employee turnover (%)	Deputy Chief Executive	15.4%	TBC	-	-
Chief Executive Services days lost to sickness (%)	Deputy Chief Executive	3.27%	TBC	-	-
Expenditure variance from budget (£)	Deputy Chief Executive	- £300K	£1,133k	-	-
Efficiency savings (%)	Deputy Chief Executive	5.4%	10%	-	-

* - Data relates to surveys undertaken during 2008/09

Our Delivery Plan for 2010-11

Priority Service Objectives

We will deliver our priority service objectives through clear plans that identify specific workstreams, projects and actions:

1. Lead and support a new approach to customer centric service delivery

Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
Implement Customer Access Strategy	By completing identified actions in the strategy	Lesley O'Halloran	September 2010: Achieve stage 1-audit, governance, performance standards. March 2011: Achieve stage 2- competency framework, collaboration, gap analysis. March 2012: Achieve stage 3 –Accreditation, customer focus embedded in the culture of Council	Customer Service Excellence accreditation achieved 2011	Customer Transformation Programme
Deliver Customer Transformation Programme	Establish Life Centre's in Local Communities through a partnership approach to the provision of information and services	Lesley O'Halloran	Ince - June 2010 Atherton - Sept 2010 Ashton - Dec 2010 Orrell - April 2011 Tyldesley – June 2011 Golborne - Sept 2011 Standish - December 2011		Customer Transformation Programme
	Delivery of Wigan Life Centre within Town Centre funded through Private Finance Initiative, buildings to deliver mixed use facility of New Pools/Leisure, Libraries key accommodation, PCT Clinical area and main delivery of "One stop shop" to assist Customer service team	Carl Taylor	South "Healthy Living Zone Aug 2011 North "Information and Learning Zone" Dec 2011	Achievement of planned service availability dates indicated, and hence buildings able to commence public service use	Largely funded via credits from HM Treasury
Create Corporate Customer Service Team	Identify and transfer front line staff from service areas to Customer Service team under single management structure. Identify training needs to enable staff to deliver Council's aspirations.	Lesley O'Halloran / Joe Feeney	Generic training plan developed June 2010 Personal development plans in place Dec 2010 Corporate Contact Centre established		Customer Transformation Programme

Facilitate the intelligent use of customer-level data and feedback	Develop and promote common approaches to the collection and use of customer feedback, customer consultation and customer insight data	Lesley O'Halloran / Rachel Robinson / Siân Jay	May 2010 Have your say – Comments compliments and complaints procedure launched June 2010 Reporting mechanisms in place for all feedback and satisfaction mechanisms. Dec 2010 Completion of customer insight pilots Dec 2010 Corporate equality monitoring standard piloted Dec 2010 Place Survey delivered	Evidence of customer intelligence informing policy development, commissioning and communications Baseline customer satisfaction levels set, segmented by social identity EFLG accreditation as 'achieving' confirmed Spring 2011	Customer Services Business Transformation Team resource
Ensure access to high quality advice – including independent advice where needed	Support the development of the corporate Advice, Information and Advocacy Strategy	Lesley O'Halloran and Bridget Whittell (Adults)	Draft AI & A Strategy April 2010	New commissioning model in place Jan 2011	Business Transformation Team resource
Adopt the Tell us once initiative	Implement the tell us once initiative for bereavements/deaths	Lesley O'Halloran	Live at Leigh Life Centre/Registrars Office December 2010		

2. Enhance and protect the reputation of Wigan

Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
Deliver a robust and effective internal communications approach	Continue to develop and enhance OneCom further to support organisational change, deliver effective internal communications and develop employee pride	Kealey Mulligan	July 2010 Full review and evaluation of existing OneCom products completed Oct 2010 Action plan detailing revisions and new products/delivery mechanisms completed Oct 2010 Clear forward programme of topics for OnePanel established aligned with corporate priorities Oct 2010 Plan completed for focused work on vision	Operational success of existing products and delivery mechanisms established Impact of existing products and delivery mechanisms established including baseline figure for employee awareness/feeling informed Increased awareness of vision and values monitored through bi annual Employee Survey	Media & Communications

			and values and Senior Management Team visibility.		
Improve management of media relations	Develop partnership approach to media relations encouraging positive coverage focused on Council priorities Improve employee understanding of reputation management	Kealey Mulligan	March 2011 Regular meetings with local media established focused on key forward priorities March 2011 Relevant regional and trade press contacts identified for service areas to promote Council achievements, link to national initiatives and provide value for money Sept 2010 Process implemented to enable robust media monitoring Sept 2010 Reputation management champions identified within service areas March 2011 Work programme with champions rolled out	Media monitoring to determine tone of coverage. 2010/11 as baseline year Increased media presence (positive) Increased regional/trade coverage. Media monitoring to determine monetary value for advertising equivalent. 2010/11 as baseline year NI 5 (Satisfaction with local area) % of residents that believe the council provides value for money Avoidable negative media coverage reduced	Media & Communications
Enhance co-ordination of Council's total spend on communications	Manage current spend on communications across the Council and develop corporate support mechanisms to improve value for money	Kealey Mulligan	July 2010 Develop clear communications plans for service delivery areas utilising intelligence and embed evaluation framework July 2010 Corporate communications group reviewed May 2010 Business development plan completed for advertising agency March 2011 Increased value for money offered by	Implementation of communications plans Cost savings achieved quantified All council advertising placed through internal advertising agency by March 2011 3 clients from Local Strategic Partnership secured	Media & Communications

			advertising agency across Local Strategic Partnership Feb 2011 List of preferred suppliers identified in conjunction with procurement		
Develop the Wigan Council brand and WiganLife partnership branding	In partnership with public and voluntary sectors grow the WiganLife and Wigan Council brands to enhance and improve the reputation of Wigan and generate resident pride	Kealey Mulligan	June 2010 Graphics service enhanced Aug 2010 Establish baseline level of brand recognition Sept 2010 Review structure and protocol of WiganLife branding Sept 2010 – March 2011 Campaigns developed for new WiganLife projects built around Be Part of it Be Proud of it March 2011 Deliver citizenship awards (WiganLife Awards) with partners	Focus group conducted. To be repeated in March 2011 Protocol approved by LSP Board % of people who think local public services work well together NI 5 (Satisfaction with local area) Louder than words accreditation attained Increased awareness of translation and interpretation service	Media & Communications
Improve corporate digital presence	Review corporate website and other digital formats to ensure consistency in design and content	Kealey Mulligan	Aug 2010 Map current digital outlets and gaps in provision May 2011 New website launched Oct 2010 – May 2011 Improved/increased digital presence established	Customer feedback via media monitoring, customer comments/complaints mechanism and www.socialmention.com	Media & Communications
Develop communications strategy based on corporate priorities	Implement an annual programme of communications activity that promotes the authority to residents, elected members and staff	Kealey Mulligan Rachel Robinson	Sept-March 2011 My Council campaign delivered July 2010 Annual programme of performance communications agreed	NI 5 Satisfaction with local area	Media & Communications Business Transformation Team resource
Implement work programme in	Work towards achieving 'excellent'	Siân Jay	Self assessment against	Achieving status retained	Existing resources (approx

line with the Equality Framework for Local Government	status against the Equality Framework for Local Government		'achieving' standard Sept 10 Peer assessment Dec 10 IDeA accreditation Spring 2011	Spring 2011 Wigan Council recognised as a leading public body in its equality practices	£2.5k for accreditation)
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3. Lead development and delivery of initiatives to achieve the Council's vision for organisational capacity and capability

Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
Support the implementation of the OD Strategy	Support the development and implementation of the Leadership and Management Development Programme. Develop Recognition Strategy.	Alison Hughes	Develop action plan in response to LCCI survey – Sept 2010 Review and agree approach to 4 th tier manager development – Sept 2010 Develop Communication Strategy which ensures that SMT provide visible leadership – July 2010	Employee Survey Measures / Organisational Development performance toolkit	Organisational Development / Learning & Development Budget
Support the development of organisational capacity and capability	Engage with key partners on a regional basis to enable the development of innovative solutions to organisational challenges.	Alison Hughes	Continue to work on the CSG agenda for IT / Contribute to achievement of project milestones to deliver efficiencies Ensure that the IT milestones within the SWITch collaborative payroll / HR project are met – December 2012	As per agreed AGMA efficiency project. As per SWITch project milestones.	AGMA resources Project resources - £200k for infrastructure, etc.
	Develop and implement ICT Strategy for Wigan Council, including EIA, in partnership with customers, aligned to business needs, to enable efficiency / transformation agenda.	Alison Hughes	Develop and implement strategy, including EIA and consultation with partners – July 2010	As per action plan	ICT budget / project resources
	Ensure that the staff and managers have access to effective equality intelligence, and robust governance arrangements, to support their work.	Siân Jay	Equality portal developed by Dec 10 BSC CEE Delivery Group re-launched Sept 10	EFLG accreditation as 'achieving' confirmed Spring 2011	Within existing resources

Co-ordinate the delivery of the Transformation Programmes	Ensure relevant resources are available to support our approach to programme and project management.	James Winterbottom	Project register finalised Milestones for each programme published to corporate web site Training register developed	% of projects delivered on time and in budget Training outputs Number of key programme milestones met % efficiency gains	Business Transformation Team resource
Manage and support external inspection activity	Support and co-ordinate inspection activity, ensuring findings feed into service improvement	James Winterbottom Joe Feeney	July 2010 Agree contents of final Benefits Inspection report and formulate action plan	Improved Benefits inspection outcomes	Business Transformation Team resource Benefits Service resources
Develop a Communications Strategy based on corporate priorities	Deliver communication and awareness raising programme to promote our priorities and values, ensuring all members of staff understand their contribution to the Council and LSP vision	Kealey Mulligan	September 2010 Vision and values communications campaign launched		Business Transformation Team resource Media and Comms resource
Improve the effectiveness and efficiency of both Benefits and Revenues administration	Deliver replacement systems for: Housing Benefit, Council Tax Benefit & Free School Meals Council Tax and Business Rates billing, collection and recovery	Joe Feeney Alan Cartwright	June 2011 System Implementation	Successful Conversion and go live	Software & Hardware from IT Investment Account.

4. Lead and support partnership development for stronger communities

Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
Support the delivery of an effective LSP	Implement new governance frameworks at LSP and locality level, including alignment with new constitutional model for the council	Simon Dale	May 2010 Implementation plan in place May 2010 Endorsement by LSP Board June 2010 Implementation of new model Induction programme in place for all new LSP members	LSP Self assessment / annual report	Business Transformation Team resource

			Review and refresh of SCS and LAA finalised		
Facilitate and support engagement and commissioning arrangements with the 3 rd sector	Support Implementation of new 3 rd sector assembly, delivery of the 3 rd Sector Action Plan, 3 rd Sector Strategy and deployment of the new Community Buildings Strategy	Simon Dale Anne Roberts	Trading Capacity programme IDeA / commissioning improvement programme delivered	Community Network reps appointed to LSP partnerships Achieve target for NI 7 - Environment for a thriving third sector IDeA project outcomes	Business Transformation Team resource WNF resource Targeted Support Fund - £25K
Establish effective mechanisms for citizen engagement and volunteering	Support for new LSP Volunteering strategy Development of the Getting Involved resource Support delivery of effective LINK health and care together	Simon Dale	Volunteering conference – June 2010 Volunteer strategy adopted September 2010	Completion of work programme with measurable outcomes Achievement of contracted LINK - KPI regime LINK annual report (DoH requirement)	Business Transformation Team resource
Enable effective coordination of policy and advisory service for Council and its partners	Provision of effective policy advice and support service	Simon Dale	Re-launch of Policy hub Scheduled programme of policy briefings Issues Paper – 2011	User / perception measures	Business Transformation Team resource – with support from thematic partners and other stakeholders
Promote community cohesion	Agree priority actions with WBP for 2010/11 for; - addressing threats to cohesion - developing tools to foster cohesion - increasing social inclusion	Siân Jay (Stuart Cowley)	Priority actions agreed June 2010 BSC CEE Delivery Group re-launched Sept 10	Performance Plan updated with specific actions, milestones and targets by Sept 10 Evidenced improvement in the level of community cohesion Accountability at Council and partnership level is clear and delivers change	Unconfirmed
Improve outcomes for those experiencing inequality	Implement Equality Scheme action plan	Siân Jay	Quarterly reviews commencing June 2010	Milestones achieved and action plan updated quarterly	Within existing resources

			On line Equality Scheme developed by Sept 10	All staff have access to good quality and user friendly equality intelligence	
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5. Lead the development and delivery of strategic initiatives to achieve the Council's vision for improvement and efficiency

Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
What	How	Who	When	How measured	Cost/sources of funding
Deliver support service to the Improvement and Efficiency agenda	Support the development and delivery of the improvement and efficiency agenda	James Winterbottom	Performance v cost matrix methodology reviewed and next steps agreed July 2010 Integrated approach to performance, finance and project monitoring in place Aug 2010	Efficiency savings delivered Budget reduction achieved	Business Transformation Team resource
Embed a performance management framework that enables the organisation and LSP to deliver more for less	All thematic partnerships with robust frameworks for: <ul style="list-style-type: none"> performance management strategic planning strategic commissioning 	Rachel Robinson / Simon Dale / Lynn Kay	Agree new business planning process for LSP – June 2010 & council Dec 2010 Revised LAA delivery plans finalised Performance management system procured – Oct 2010 March 2011 Integrated approach to performance measurement piloted March 2011 Processes implemented to ensure performance management ownership & accountability across LSP	LAA average distance travelled % priority targets achieved % of priority indicators with improving direction of travel Overall performance compared to statistical neighbours Improved outcomes for residents	Business Transformation Team resource
Customer Impact Assessment process implemented	Customer Impact Assessment process implemented	Siân Jay	Pilot programme complete December 2010 Embedded in all service areas March 2011 CIAs identified in Performance Plans	EFLG accreditation as 'achieving' confirmed Spring 2011 The impact of policy, strategy and key service areas on all citizen groups	Business Transformation Team resource

			complete March 2011	understood and acted on.	
A detailed understanding of disadvantage amongst citizen groups is shared by WBP and acted on	Revised decision-making model that incorporates intelligence around social identity	Siân Jay	KTP graduate in post June 2010 Pilot programme underway by Jan 2011	EFLG accreditation as 'achieving' confirmed Spring 2011	Funded through PRG 09/10
Update Wigan's joint strategic needs assessment	Produce an integrated JSNA for Wigan Pilot integrated JSNA approach in Atherton and Tyldesley	James Winterbottom	Integrated JSNA – Oct 2010 Pilot completed by Aug 2010		Business Transformation Team / LSP resource
Implement ICT Strategy	<p>Enable the agile working agenda as per agreed priorities</p> <p>Enable the customer channel shift priorities as programmed, with a focus on ensuring that we provide accessible, easy to use processes.</p> <p>Continue to review and develop our approach to applications support, so that this makes most efficient use of our resources.</p> <p>Implement infrastructure priority tasks as per ICT strategy and provide high quality user support, to ensure that the business priorities identified are enabled and our customers continue to be able to use ICT to help them do their jobs more efficiently and effectively.</p> <p>Implement our agreed network and telephony programme of activities, which ensure that our customers have access to high quality telephony / network services which enable them to undertake their</p>	Alison Hughes	<p>Meet performance milestones identified in ICT strategy / action plan.</p> <p>As per project milestones.</p> <p>As per ICT Strategy</p> <p>As per ICT Strategy</p> <p>As per ICT Strategy</p>	<p>Increase in % of workforce enabled to work / project management milestones for ICT achieved.</p> <p>Improved customer satisfaction.</p> <p>An overall improvement in the next SOCITM Survey, resulting in a position in the top 70 percentile.</p> <p>90% of high priority service desk queries responded to and resolved within agreed SLA, and 85% of medium and low priority queries.</p> <p>Successful implementation of SEMap+ platform. Increased deployment of Voice over IP (VoIP) telephony.</p>	IT budgets / identified project resources

	business, and which provide the best value for Wigan Council				
Implement Print Service Business Plan	<p>Implement business plan, to improve service delivery, increase profitability and deliver efficiencies identified.</p> <p>Identify opportunities for efficiencies in business functions across Council using business model and work with key stakeholders to implement indented opportunities.</p>	Alison Hughes	<p>As per Print Unit business plan milestones.</p> <p>Develop outline business cases and project scope for mail services.</p> <p>Progress as agreed and meet project milestones identified.</p>	£40k savings achieved as per outline business case	<p>Trading account</p> <p>As per business case</p>

Organisational Effectiveness Objectives

Our organisational effectiveness objectives support delivery of our priority service objectives. They help us ensure that we manage and develop our people to ensure they are supported and have the right skills and experience to deliver great public services. They help us to identify how we can work more effectively to deliver the things that matter to our communities, by maximising efficiency and releasing resources for reinvestment. They help us deliver our commitments for equality and diversity in the way we deliver public services and as an employer. We will deliver our organisational effectiveness objectives through clear plans that identify specific workstreams, projects and actions:

Organisational Effectiveness Objective 1 – Develop the infrastructure that supports the delivery of the customer transformation programme					
Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
What	How	Who	When	How measured	Cost/sources of funding
Enable and support the culture change necessary to deliver the transformation agenda	Develop and implement an ICT Strategy, using an EIA, to enable the needs of customers and our business and provide a clear work programme for IT services, aligned to our future business priorities.	Alison Hughes	Agreed strategy – July 2010	Achievement of milestones as per action plan	ICT budgets
	Develop and implement programme of One Vision events.		Achieved milestones as per strategy / action plan – March 2011	Evaluation of events	OD Budget
	Enable the implementation of the managed print project.		Quarterly	% improvement in Leadership and Direction satisfaction – Employee Survey	Savings
			Project Plan milestones achieved	Achieve VFM targets associated with this project	

Organisational Effectiveness Objective 2 - Implement and deliver an effective CRM system					
Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
What	How	Who	When	How measured	Cost/sources of funding
Customer Transformation Programme	Establish the use of a CRM system to develop a history of customer enquiries that front line staff can use to provide a comprehensive response and also to signpost to other services.	Lesley O'Halloran / Alison Hughes	Project milestones achieved	Continued increase in the number of customer interaction held.	CT Programme

Customer Transformation Programme	Ensure all front line staff have access to all the information they need to respond effectively to customers and that they know how to use it.	Lesley O'Halloran / Alison Hughes	Project milestones achieved	Increase in first point of contact resolution Training plan implemented	CT programme/OD budget
Customer Transformation Programme	Establish effective mechanisms for the collection of customer data including social identity information to inform and shape future service delivery	Lesley O'Halloran / Alison Hughes	Data collection mechanisms implemented	Improved customer insight[CT programme
Customer Transformation Programme	Develop and establish effective integration between CRM and back office systems to realise efficiencies and remove duplicate entries	Lesley O'Halloran / Alison Hughes	Integrations established as each service transfers to the Customer Service Team	Continued increase in number of integrations	CT Programme
Customer Transformation Programme	Establish effective reporting mechanisms	Lesley O'Halloran / Alison Hughes	Comprehensive suite of reports available		CT programme
Enable the development of the CRM solution	Complete agreed programme of work to deliver services via CRM. Develop scheduling facilities within CRM	Alison Hughes	Project milestones achieved	Xxx services at present – increasing to xxx services by March 2011 Xxx services bookable via telephone web j- increase 2011	CT Programme

Organisational Effectiveness Objective 3 - Develop a single coordinated intelligence resource across the Local Strategic Partnership, providing all sectors with the right information to commission targeted interventions at the right time that make a difference to people's lives

Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
What	How	Who	When	How measured	Cost/sources of funding
Establishment of new Joint Intelligence Unit	Develop new Joint Intelligence strategy for LSP Develop and agree business plan to implement new Intelligence Unit Integrated JSNA produced for the LSP in Wigan Council Integrated intelligence systems Information / data memorandum of understanding and protocols agreed	James Winterbottom	Joint intelligence strategy June 2010 Business Plan October 2010 Integrated JSNA TBD Information / Data Memorandum July 2010		Business Transformation Team / Corporate and other LSP partners

Organisational Effectiveness Objective 4 – Bringing together resources across the Council that will ensure genuine engagement with communities and individuals

Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
What	How	Who	When	How measured	Cost/sources of funding
Effective engagement with all citizen groups leading to improved outcomes	Develop a community engagement model on behalf of LSP and support implementation	Siân Jay	Approach agreed end June 2010 Implementation period to October 2010	Performance Plan updated with specific actions, milestones and targets by Sept 10	Alignment of partnership-wide existing resources in shared approach
Alignment of resource deployment at an area level (twinned-township) through an area management programme	Implementation of Area management programme	Sue Johnson / Gillian Bishop	Full implementation November 2010	Performance Plan updated with specific actions, milestones and targets by Sept 10	Alignment of partnership-wide existing resources in shared approach

Risk Assessment

Risk Area	Objective affected	Responsibility and target end date	Inherent Risk		Action to mitigate	Residual Risk		Review period
			Impact	Likelihood		Impact	Likelihood	
All Service Areas <i>Financial risk due to budget pressures, resulting in an inability to fund identified service activity</i>	All	Sue Johnson	H	H	▪	H	M	
IT Services Damage to IT communication networks - <i>Malicious damage by Virus or hacker</i>	Objectives 3 & 5	Alison Hughes	H	H	▪ Firewalls. Anti virus software regularly updated. Protocols and policies for conduct and use. Monitoring use of e-mail & internet. Restrictions on open access facilities.	H	M	
IT Services IT Infrastructure - <i>Major systems implementation</i>	Objectives 3 & 5	Alison Hughes	M	L	▪ Low levels of major system development, Project Management	L	L	

Risk Area	Objective affected	Responsibility and target end date	Inherent Risk		Action to mitigate	Residual Risk		Review period
			Impact	Likelihood		Impact	Likelihood	
					<ul style="list-style-type: none"> Formal Change Management control Project Board Project risk registers Ability to buy in resource when required 			
IT Services Storage Capacity - <i>System failure or reduced performance</i>	Objectives 3 & 5	Alison Hughes	M	M	<ul style="list-style-type: none"> Mainly an issue on legacy systems which cannot extend disk storage dynamically - Affected systems being replaced e.g. Payroll 	L	L	
IT Services IT Strategy - <i>Ability to support Strategic Service Objectives</i>	All objectives	Alison Hughes	M	M	<ul style="list-style-type: none"> Responsibility for ICT Strategy now rests with Chief Executive department to give better view on corporate priorities 	L	L	
IT Services Users of ICT systems - <i>Users not making best use of systems</i>	Objectives 3 & 5	Alison Hughes	M	M	<ul style="list-style-type: none"> Use of IT now seen as a core competency. Available training in efficient operation of IT software 	L	L	
IT Services IT shared services - <i>economies of scale, consistency of systems, tensions between local and regional priorities</i>	Objective 5	Alison Hughes	H	M	<ul style="list-style-type: none"> Alison Hughes member of AGMA Shared Services Working Group (IT) and GM IT Managers group 	M	M	
IT Services ICT Systems and Performance – <i>Service Interruption. Cost, time and effort in maintaining and restoring systems and data. Inability to contact key staff</i>	Objectives 3 & 5	Alison Hughes	H	M	<ul style="list-style-type: none"> Environmental protection of equipment area in place (Fire, Power, Water and Intrusion). Fully equipped remote Disaster Recovery site in operation with available server capacity Contract with Sungard Increasing use of virtualised Servers 	M	L	

Risk Area	Objective affected	Responsibility and target end date	Inherent Risk		Action to mitigate	Residual Risk		Review period
			Impact	Likelihood		Impact	Likelihood	
					<ul style="list-style-type: none"> Key IT personnel equipped with BlackBerry 			
IT Services Loss of key office accommodation - <i>Workstations cannot be accessed and therefore used</i>	Objectives 3 & 5	Alison Hughes	H	M	<ul style="list-style-type: none"> Widespread availability of Homeworking/Remote connection facilities 	M	L	
Benefit & Revenue Services Service Delivery - <i>Performance (BVPI & DWP Standards)</i>	Objective 5	Joe Feeney	H	M	<ul style="list-style-type: none"> Reviews of performance. Target setting GM benchmarking CIPFA Benchmarking Enhancement of Quality Assurance team 	L	L	
Benefit Services Service Delivery - <i>Supporting People</i>	Objective 1	Joe Feeney	M	L	<ul style="list-style-type: none"> Centralised monitoring. Establishing liaison channels (SSD, Internal Audit) 	L	L	
Revenue Services Service Delivery - <i>Enforcement Action</i>	Objectives 3 & 5	Alan Cartwright	M	L	<ul style="list-style-type: none"> Reviews of performance. Target setting. GM Benchmarking. CIPFA Benchmarking Report to O & S. Mainly in-house delivered services. Regularly Timetabled Actions. System monitoring/Actioning. 	L	L	
Benefit Services Income/External Funding Reliance - <i>Accuracy of Subsidy claims</i>	Objectives 3 & 5	Joe Feeney	H	M	<ul style="list-style-type: none"> Dedicated compliance officer. Established DWP liaison points. 	L	L	
Revenue Services (Cashiers) Loss of income - <i>Armed robbery</i>	Objectives 3 & 5	Alan Cartwright	M	L	<ul style="list-style-type: none"> Physical security precautions, contract stipulations, training for staff, insurance cover 	M	L	
Revenue Services (Cashiers)	Objectives 3 & 5	Alan Cartwright	L	L	<ul style="list-style-type: none"> Money laundering policy; restrictions on cash 	L	L	

Risk Area	Objective affected	Responsibility and target end date	Inherent Risk		Action to mitigate	Residual Risk		Review period
			Impact	Likelihood		Impact	Likelihood	
Loss of income - <i>money laundering</i>					payments; return of credit card payments			
Revenue and Benefits Services replacement system - <i>replacement of Revenues and Benefits systems</i>	Objective 3	Joe Feeney and Alan Cartwright	H	M	<ul style="list-style-type: none"> Robust action plan. Dedicated project team. Realistic timescale 	M	L	
OD Ineffective media relations - <i>inaccurate reporting of Council issues. Failure to adequately communicate service and performance details</i>	Objective 2	Steve Peddie	H	H	<ul style="list-style-type: none"> Media and Communications Strategy/ Coordinating role linked to this 	M	M	
Business Transformation <i>LSP Development</i>	Objective 4	Simon Dale	M	M	<ul style="list-style-type: none"> Updated governance frameworks Organisational development to improve joint working approaches 			
Business Transformation <i>Cohesion</i>	Objective 4	Sian Jay	H	M	<ul style="list-style-type: none"> 			
Business Transformation <i>3rd sector development</i>	Objective 4	Simon Dale	M	M	<ul style="list-style-type: none"> Visible action plan – shared with key partners Updated COMPACT 			
Business Transformation <i>Community engagement</i>	Objective 4	Sian Jay	M	M	<ul style="list-style-type: none"> 			
Business Transformation <i>Local Area Agreement</i>	Objective 5	Simon Dale	H	M	<ul style="list-style-type: none"> Targeted performance improvement agreements with key partners to address areas of concern 			
Business Transformation <i>Not meeting statutory performance / external inspection standards</i>	Objective 5	James Winterbottom	H	M/H	<ul style="list-style-type: none"> Robust performance and planning framework Clear ownership & accountability / regular monitoring 			

Risk Area	Objective affected	Responsibility and target end date	Inherent Risk		Action to mitigate	Residual Risk		Review period
			Impact	Likelihood		Impact	Likelihood	
Customer Transformation <i>IT resource to develop CRM to timescale</i>	Objective 1	Lesley O'Halloran	H	M	<ul style="list-style-type: none"> ▪ Work streams established ▪ Project plan ▪ Programme management ▪ Regular monitoring 	H	L	
Customer Transformation <i>Continuity issues around performance dips during integration of services</i>	Objective 1	Lesley O'Halloran	M	M	<ul style="list-style-type: none"> ▪ Plan work for period of reduced demand ▪ Robust testing prior to live implementation 	M	L	
Customer Transformation <i>Tight timescales around potential capital developments</i>	Objective 1	Lesley O'Halloran	M	M	<ul style="list-style-type: none"> ▪ Project Plan ▪ FM/IT confirmed stakeholders ▪ Specialist staff engaged 	M	L	
Customer Transformation <i>Right skills sets</i>	Objective 1	Lesley O'Halloran	M	M	<ul style="list-style-type: none"> ▪ Training Programme developed ▪ Personal development plans developed 	M	L	
Customer Transformation <i>Northgate Support withdrawn</i>	Objective 1	Lesley O'Halloran	M	L	<ul style="list-style-type: none"> ▪ Support Contract renewed 	M	L	