



Report to: Audit, Governance & Improvement Review Committee

Date: 7 June 2007

Subject: Chief Executive's Department performance report
Year End 2006-07

Report of: Assistant Chief Executive

Contact officer: James Winterbottom 827473

Purpose/summary: To report performance against our key PIs & tasks

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.

Implications:

Summary of reasons for report being closed in the public interest:

Financial:	Within existing resources
Staffing:	Within existing resources
Policy:	All
Equal Opportunities - Has a Diversity Impact Assessment been conducted?	A Diversity Impact Assessment is not necessary for the basic report.
Wards affected:	All
Special Interest Members – Which have been consulted	No

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	X	Decision	
Sharing for corporate understanding		Information	

Tracking/Process:

	Consultation	Ward Members	Partners
Audit Cttee	Overview & Scrutiny	Cabinet	Council
7/6/2007			

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

Proper Officer Adrian Hardy

Date 25 May 2007

Background:

This report outlines our cumulative performance up to quarter 4 of 2006/07 (1 April – 31 March 2007) against our performance indicators. It also shows progress against the key tasks in our departmental plan.

Proposals:

That members accept this report.

Alternative options considered and reason for the recommended option:

No alternative.

Conclusions:

There are 24 Performance Indicators updated in this report. **The majority of our indicators have exceeded or met the target we set for quarter 4 (58%). 9 PIs have not met the target for the year. They are:**

- VPV4 03 % residents motivated to influence the work of the council over the past year
- CE CENG 06 Number of participants at Community Cohesion events
- CE CENG 02 Number of organisations supported by grant aid
- CE CPS TA 11 Average attendance at training courses
- CE CPS SA 03 Number of identified areas of concern per health & safety inspection visit
- CE CS 21 Number of enquiries on Members Enquiry System
- CE PRI Cumulative income reprographics
- CE PR 07 % enquiries handled in 24 hr
- CE Reg 05 % good practice guidance met

This report details progress on 61 key tasks. **The significant majority of tasks are on or ahead of schedule (92%). 3 tasks are currently behind schedule:**

- CE PR.05 03 Investigate media evaluation techniques
- CE REG.05 02 Introduce web based system for registration of births, deaths & marriages
- VPV IP.06 E&D02: Departments & organisations to produce Equality Standard evidence files

It is important that we continue to review the contents of these reports, and therefore the departmental plan, throughout the year. These reports should include the key performance information you need to assess whether or not we are achieving our objectives. And provide updates on the key tasks that we need to deliver to ensure we meet our objectives. When tasks are completed they will no longer appear in these reports, but any new key tasks that begin should be added in.

Chief Executive's Department

End of year 2006/07 Departmental Plan Performance Report

This report shows our performance against the performance indicators and tasks in our departmental plan.

We have identified our departmental objectives and how they contribute to the council's vision through our planning process. The performance indicators that we have identified allow us to measure our level of success in achieving these objectives.

The key tasks in this report are the important actions that will help us to achieve our departmental and corporate objectives or are the actions we need to take to help us manage the risks which may affect or enhance our success.

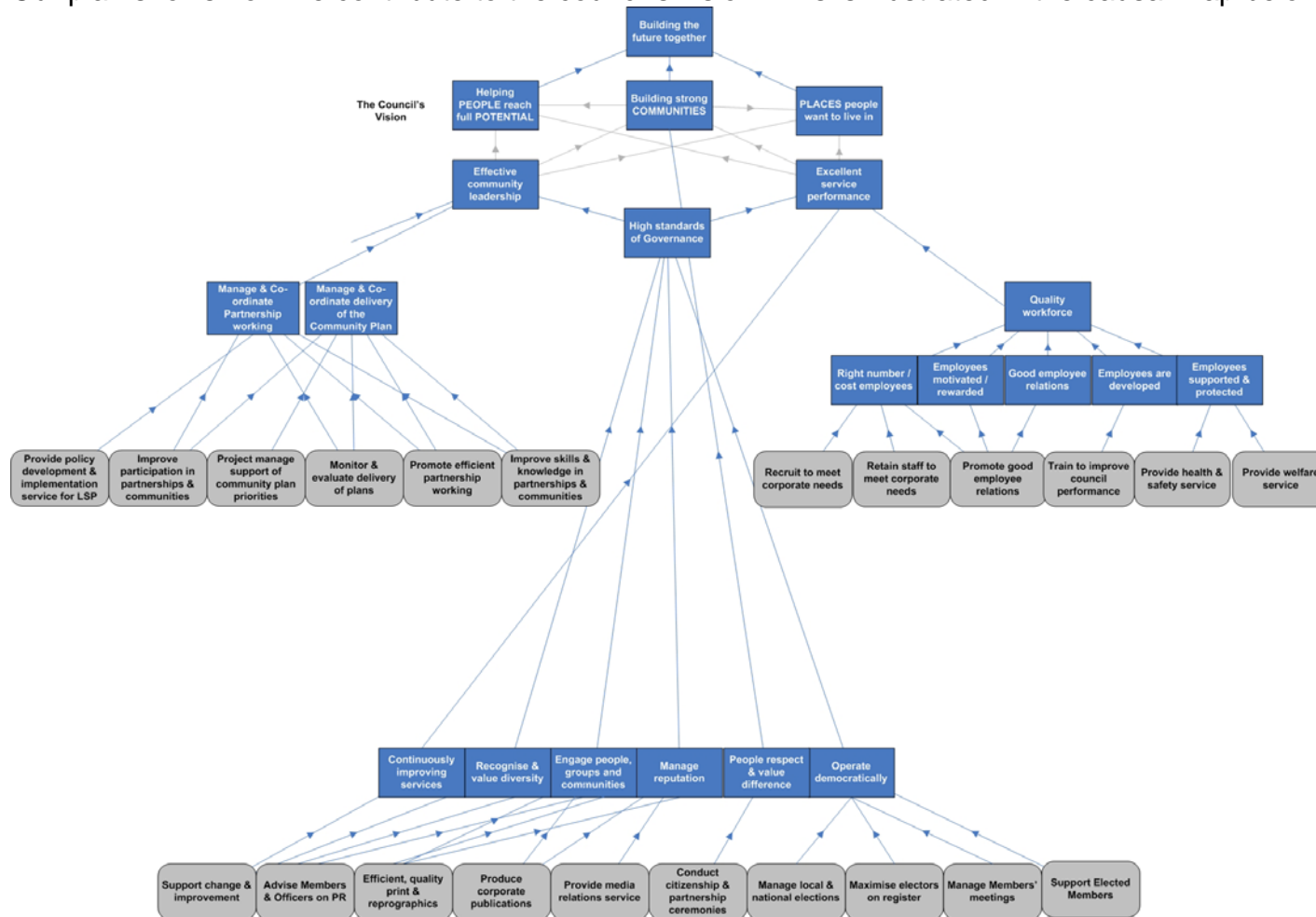
Within this report we have separated the equality and diversity related tasks. Whilst our planning process ensures that equality and diversity is 'mainstreamed' we want to raise the profile of equality and diversity across all of our services. So progress against these tasks is reported in a separate table in the report.

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Our Golden Thread

Our plan shows how we contribute to the council's vision. This is illustrated in the causal map below.



Summary of Performance with Commentary

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

Table 1: Summary of Performance at quarter 4







Number of PIs	% better than target	% on target	% worse than target	% not available
				
26	23% (6)	35% (9)	35% (9)	8% (2)

Table 2 gives a summary of our progress against our key tasks. These include the actions we need to take to help us manage the risks which may affect our success. They also include the equality and diversity related tasks.




Table 2: Summary of progress against tasks (including equality and diversity related tasks) at quarter 4

Number of tasks	% ahead of schedule	% on schedule	% behind schedule	% not available
				
63	62% (39)	30% (19)	5% (3)	3% (2)

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
-  Our performance is within target range
-  Our performance is worse than target range

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

	2005/06	2006/07			07/08	08/09	09/10	
Performance Indicators	Wigan Actual	Wigan Actual	Target	VarTarget	Comments	Target	Target	Target
This column shows the name of the particular performance indicator	Our performance for the previous year	Our performance for 2006/07	Our target for 06/07	A symbol showing the variance between our performance and our target this period.	Comments on performance	Our target for 07/08.	Our target for 08/09.	Our target for 09/10.

Table 3 shows how we have performed for all the PIs in our departmental plan.

Table 3: Performance against our key PIs for 2006/07

	05/06	31/03/2007				07/08	08/09	09/10
	Wigan Actual	Wigan Actual	Target	Var Target	Comments	Target	Target	Target
Central Services								
CE CS 10 % mail errors	3	1	3	★		1	1	1
CE CS 08 Number of actions on internal audit report	5		3	?		2	2	2
CE CS 16 % Department satisfaction with graduates	90		90	?		95	97	97
Community Engagement								
VPV4 03 % residents motivated to influence the work of the council over the past year	28	24	30	▲	4% decrease from last year.	32	34	36
VPV4 01 LSP accreditation	24	26	26	●	GONW gave Wigan LSP a provisional overall score of 26 and this score has now been moderated and agreed by the Neighbourhood Renewal Unit. Overall we have been classified	26	26	26

	05/06	31/03/2007			07/08	08/09	09/10	
	Wigan Actual	Wigan Actual	Target	Var Target	Comments	Target	Target	Target
					as an amber green LSP. This is because we only scored 18 points on the thematic assessments against the required 22 points on the thematic assessments for a green LSP overall.			
CE CENG 05 Number of Community Cohesion events	4	6	4	★	From the beginning of 2007 we have been exploring a new approach to community cohesion. This has been championed at senior level within the LSP and Council. To date there have been a number of meetings of the Wigan Community Cohesion Commission, and 2 focus groups drawing together key community cohesion practitioners (20 attendees). One consequence of this process is that we have not held the wider community cohesion events we envisaged and therefore not engaged the predicted number of participants. However, we anticipate that one of the outcomes of this review will be the development of more meaningful targets in relation to community cohesion in the	6	6	6

	05/06	31/03/2007			07/08	08/09	09/10	
	Wigan Actual	Wigan Actual	Target	Var Target	Comments	Target	Target	Target
					borough and the more effective involvement of larger numbers of people in the work that promotes it.			
CE CENG 06 Number of participants at Community Cohesion events	300	264	325	▲	See comment above	325	325	325
CE CENG 01 Number of grants paid out	562	613	580	★	We have improved on our performance over the past two years and comfortably achieved our target. The Grant Aid officers came third in the “developing joined up services” category of the councils Team of the Year awards.	597	615	625
CE CENG 02 Number of organisations supported by grant aid	413	409	425	▲	It is encouraging that we have achieved a very similar result to last year and we are within range of the target.	438	451	475
Corporate Personnel Services								
CE CPS TA 11 % Average attendance at training courses	73	78	88	▲		90	92	94

	05/06	31/03/2007			07/08	08/09	09/10	
	Wigan Actual	Wigan Actual	Target	Var Target	Comments	Target	Target	Target
CE CPS SA 03 Number of identified areas of concern per health & safety inspection visit	4	8	3	▲	The measure is of high and medium areas of concern.	2	2	2
CE CPS RA 14 % job applications made online	16	42.30	20	★	Massive effort by team has delivered a great result . Next year's target will be revised to reflect this.	50	60	70
Customer Services								
CE CS 21 Number of enquiries on Members Enquiry System	1730	1660	2000	▲	Although a number of changes have been made in the MES following members' suggestions the rate and speed of response to enquiries remains too slow for many members, who therefore choose alternative means of contacting staff	2500	2500	2500
CE CS 20 Number of 'hits' on A-Z	829000	1032064	850000	★	Alteration in the council's website may make it difficult to achieve the same number of hits in future years.	1000000	1150000	1250000
PPI Team								
PPIT Projects completed		5	5	●	This is a client evaluation with a maximum score of 5.	5	5	5

	05/06	31/03/2007			07/08	08/09	09/10	
	Wigan Actual	Wigan Actual	Target	Var Target	Comments	Target	Target	Target
successfully								
PPIT Client rating - contribution		5	5	●	This is a client evaluation with a maximum score of 5.	5	5	5
PPIT Client rating - Delivered the support agreed		5	5	●	This is a client evaluation with a maximum score of 5.	5	5	5
PPIT Client rating - on time		5	5	●	This is a client evaluation with a maximum score of 5.	5	5	5
PPIT Client rating - Provided appropriate advice & guidance		5	5	●	This is a client evaluation with a maximum score of 5.	5	5	5
PPIT Client rating - skills & knowledge		5	5	●	This is a client evaluation with a maximum score of 5.	5	5	5
Print								
CE PRI 04 Cumulative income print	862297	864681	879543	●	Acquisition of new printing press has depressed income this year due to transition training.	£1.157m	£1.20m	£1.20m
Cumulative income reprographics	307131	258111	313274	▲	Income from reprographics has fallen as a direct result of a conscious effort across the council to reduce the amount of paper circulated.	Included in above	Included in above	Included in above

	05/06	31/03/2007			07/08	08/09	09/10	
	Wigan Actual	Wigan Actual	Target	Var Target	Comments	Target	Target	Target
Public Relations								
CE PR 02 % Residents receiving Borough Life	64	77	65	★	Targets have been increased for next three years	80	85	90
CE PR 07 % enquiries handled in 24 hr	87	80	90	▲	Performance depends on the speed of department's responses.	90	90	95
Registrars								
CE Reg 03 overall satisfaction	98	98	100	●	Need to carry out new customer care survey for 2007/08 to include town hall reception.	100	100	100
CE Reg 05 % good practice guidance met	94	94	100	▲	New Registrar General's / LACORS good practice guide being introduced in April 2007. Assessment required.	100	100	100

Progress against departmental tasks

Table 4 summarises our progress against the key tasks in our departmental plan. We identified these tasks through our planning process as being important actions to help us achieve our departmental and corporate objectives or to help us manage the risks which may affect our success.










Table 4: Progress against our key tasks for 2006/07

	31/03/2007	
	Progress	Comments
AGMA		
CE AGMA.05 01 City Region Governance: Input to White Paper	★	New submission due for development in June 2007
CE AGMA.05 02 City Region Governance: Develop policy & structures	●	Local elections and focus on transport matters has been priority over final part of 2006/7
CE AGMA.05 03 City Region Governance: GM Area Agreement	●	
CE AGMA.05 04 City Region Governance: Develop Team Manchester	★	Initial meeting held. Priority areas for Team Manchester work and volunteers for each area identified
CE AGMA.05 05 Develop AGMA's sub regional capacity: Restructuring Unit	★	Recruitment under way. Closing date for applications 1 June 2007
CE AGMA.05 06 Developing AGMA's sub regional capacity: Management & Support of sub regional projects		
CE AGMA.05 07 Develop AGMA's sub regional capacity: Develop sub regional networks		
Central Services		
CE CS Support Members in understanding & equipping themselves to undertake their democratic function	★	Increased levels of support and training being provided directly to members. Members undertaking Community Governance foundation degrees and Capacity Building courses.

		31/03/2007
		Progress Comments
Corporate Personnel Services		
CE CPS TA.05 Review & Develop training programme to reflect competency frameworks	★	Equality and Diversity, Health and Safety, Customer Service have been addressed. Other work is on-going.
CE CPS SA.05 01 Measure & assess all premises & equipment where noise & vibration considered a risk	★	Programme of works almost complete
CE CPS.05 01 Implement High priorities from corporate people strategy	●	Need to progress action plan with assigned responsibility across the council.
CE CPS.05 02 Develop policies to meet requirements of age discrimination & pension revisions	★	
Democratic Services		
CE DS.05 01 Continue development of Plain English principles in agendas, reports & minutes	★	Ongoing
CE DS.05 02 Develop arrangements for Standards Panel local determinations	●	Still awaiting guidance from the Standards Board.
CE DS.05 03 Complete E-Government developments appropriate to the services provided by the section	★	Completed as part of the CMS project.
CE DS.05 05 Review & update procedures for elections	★	Progressed as part of the preparations for the 2007 elections.
CE DS.05 06 Develop performance measures for democratic services	●	Collaborating with PPI Team as part of the Support Services Review implementation.
CS DS.05 04 Prepare for the introduction of the CORE (Co-ordinated Online Record of Electors) project	●	Legislation yet to be effective.
PPI Team		
CE PPIT Carry out best value general survey	★	Outputs delivered and task completed.
CE PPIT Support the CA & JAR	★	CPA 4, JAR 3. All milestones complete. 100%
CE PPIT Support the equality standards	★	Good progress has been made achieve level 2 and planning for

	31/03/2007	
	Progress	Comments
		level 3.
CE PPIT Support and develop the joint service centre	★	Design workshop held and resulted in the production of mood boards to supplement output specification. PID agreed @ SMT - first meeting planned April 2007. Output specification due to be finalised early May. 100% complete.
CE PPIT Support and monitor the councils improvement programme	★	Excellent progress in implementing and monitoring progress. 100% complete.
CE PPIT Support other improvement reviews	●	Need to identify better what these areas of work would be.
CE PPIT Support the LAA	★	3rd quarter review successfully organised. Performance and delivery management on target. 100%
CE PPIT P+ helpdesk support	★	All requests dealt with
CE PPIT P+ training for version 8	●	Drop in sessions held. Some outstanding training requests to deal with.
CE PPIT Support golden thread work across the council	★	Proposals for new planning and performance approach accepted by SMT together with performance framework for support services
CE PPIT Deliver council's communications strategy	★	Commenced meetings with Community Engagement
CE PPIT Support the development for customer relationship strategy	★	On target - see Public Services Transformation for JSC. 100%
CE PPIT Support the development of an integrated approach to performance and financial management	★	New approach agreed. To be deployed 2007/08. 100%
CE PPIT Support the review of our approach to NRF and LAA	●	Good progress being made through LSMG. Our role is mainly focused on PMF. 50%

		31/03/2007
		Progress Comments
Procurement		
VPV IP.06 PROC01: Achieve National Procurement Strategy Milestones	★	Work being undertaken to co-ordinate activity around the longer term e.g. around stimulating markets and economic development
CE PROC Assist in undertaking evaluations as part of Pre Qualification Questionnaire	★	
VPV IP.06 PROC03: Benchmark procurement prices & processes for efficiency savings from e-procurement	●	Position same as was reported quarter 3.
CE PROC Refuse collection vehicles, maintenance & collaborative services project	●	Outline Business Case approved by AGMA CSG. Funding provided by AGMA CE's for further work to reinforce the initial findings and recommendations. This will also develop a staged implementation programme with timescales
VPV IP.06 PROC02: Spikes Cavell purchase spend analysis	●	The reported delay due to sickness and abstraction prevented the submission of the 2006 data to Spikes Cavell for processing on time. The work is progressing satisfactorily and the programme has been rescheduled to incorporate the effects of this unavoidable delay. Some time has been retrieved and the milestones have been updated.
Public Relations		
CE PR.05 01 Support Corporate Communications Strategy & image work	●	Much of the communications strategy is now implemented but awaiting outcome of support services review to see strategic direction.

		31/03/2007
		Progress
		Comments
CE PR.05 02 Monitor implementation of new style guide for corporate brand		Corporate brand appears to be more consistently implemented, but more research is needed.
CE PR.05 03 Investigate media evaluation techniques		No progress this year - but Newsflash software programme to be purchased in 2007/08.
Registrars		
CE REG.05 01 Include all relevant registration forms on new web pages		Application forms and registration forms included.
CE REG.05 02 Introduce web based system for registration of births, deaths & marriages		Live from 26/3/2007. This national system is currently down. Registrars working manually. Back capturing registrations between 8-9 am and 5-6pm.
CE REG.05 03 Continue development of Town Hall reception		Refurbishments completed on 1/11/06. Very good feedback from customers.
Leisure Trust Liaison		
CE WLCT 01 Ensure WLCT Delivery Plan meets Council requirements		
CE WLCT.05 01 Complete Getting Wigan Active II Re-visioning & ensure council & WLCT adopt it		Heritage Strategy adopted by the council in March. Parks strategy due after May election.
CE WLCT.05 02 Work with WLCT to prepare for corporate CPA review & review of Culture Block		
Community Engagement		
CE CENG Support LSP leadership role in promoting equality and cohesion		The LSP board has set up a subgroup called the community cohesion committee. To date this group have assisted in 2 community cohesion focus groups in attempts to establish where the focus of community cohesion should be.

	31/03/2007	
	Progress	Comments
CE CENG Continuously improve performance management systems for LSP	●	The LSP Self Assessment Data annex was produced and met GONW's requirements and deadline. Updates to the Community Plan Performance data are published to the council website on a quarterly basis. Strong links have been maintained with the SMART Neighbourhoods project throughout the year. Initial work has been undertaken by the Community Engagement and PPI Team to create an integrated PMF report and system for CP, LAA and NRF programmes. The quality of performance data supplied by WCLSP Advice agencies has continued to improve and an end of year WCLSP performance report has been produced.
CE CENG Develop Strong Communities Strategy	●	Draft report to Executive briefing and SMT August 2006. "Strong Communities" documents shared for consultation with partners, LSP and Townships. Detailed work in relation to localities progressing. Some issues considered as part of Support Services Review. Loss of NRF resources in 03/08 is a major challenge.

Progress against Equality & Diversity tasks

Table 5 shows the progress we have made against the equality & diversity related tasks in our plan.

Table 5: Progress against our Equality & Diversity tasks for 2006/07

	2006/07	
Task	Var Target	Comments
Central Services		
CE CS Continue the process of developing employee knowledge and awareness of equality and diversity	★	
Corporate Personnel		
VPV5.1 Implement job evaluation project plan & deal with HR issues arising	★	Excellent progress made considering the requirement to offer compensation signing events for female workforce
Policy & Performance Improvement		
CE PPIT Support the equality standards	★	Good progress has been made achieve level 2 and planning for level 3.
CE PPIT Develop & Implement equality worker forums	★	All groups are progressing well but at different levels.
CE PPIT Lead councils approach to equality and diversity	★	Work has progressed well against action plans.
VPV5.6 Produce an Equality Scheme	★	Scheme completed.
VPV5.7 Produce Disability Scheme (DDA 2005)	★	Completed as part of the Equality Scheme.
VPV5.8 Race Relations Amendment Act 2000	●	Areas identified for improvement.
CE PPIT Develop & Implement equality worker forums	★	All groups are progressing well but at different levels.
CE PPIT Lead councils	★	Work has progressed well against action

approach to equality and diversity		plans.
CE PPIT Support the equality standards	★	Good progress has been made achieve level 2 and planning for level 3.
VPV5.11 Implement external validation for Equality Standard Level 2	★	Completed.
VPV5.12 Review procurement & contracting function	★	Completed.
VPV IP.06 E&D02: Departments & organisations to produce Equality Standard evidence files	▲	More focused work required.