

**Report to:** Audit Governance and Improvement Review Committee  
**Date:** 27<sup>th</sup> September 2007  
**Subject:** Chief Executive's Department – Service Plan 2007/08  
**Report of:** Assistant Chief Executive  
**Contact officer:** Adrian Hardy, ext 2130

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**Purpose / summary:** To inform members of the tasks and targets agreed for the Chief Executive's department for 2007/8.

**Alternative options considered and reason for selecting the one recommended:** There are none, since Committee does need to know about this Service Plan

**Recommendation / decision:** To note the content of the service plan.

**Risks / Implications:**

Financial:	None – all contained within approved budget
Staffing:	None – all contained within approved structure
Policy:	
Equal Opportunities - Has a Diversity Impact Assessment been conducted?	For the entire plan this is not necessary – for particular elements of the implementation DIAs may be needed, in which case they will be undertaken
Wards affected:	Boroughwide

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

No

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

None out with agreed policies and plans

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

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?

**No \***

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

**Yes / No \***

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:	<b>X</b>
Discussion leading to a decision	
Monitoring	
Sharing for corporate understanding	

	<b>X</b>
Discussion	
Decision	
Information	

**Tracking/Process:**

	Consultation	Ward Members	Partners
Committee	Overview & Scrutiny	Cabinet	Council
27/9/07			

**Background:**

Committee are asked to note the contents of the Service Plan. Performance will be reported quarterly on the targets involved.



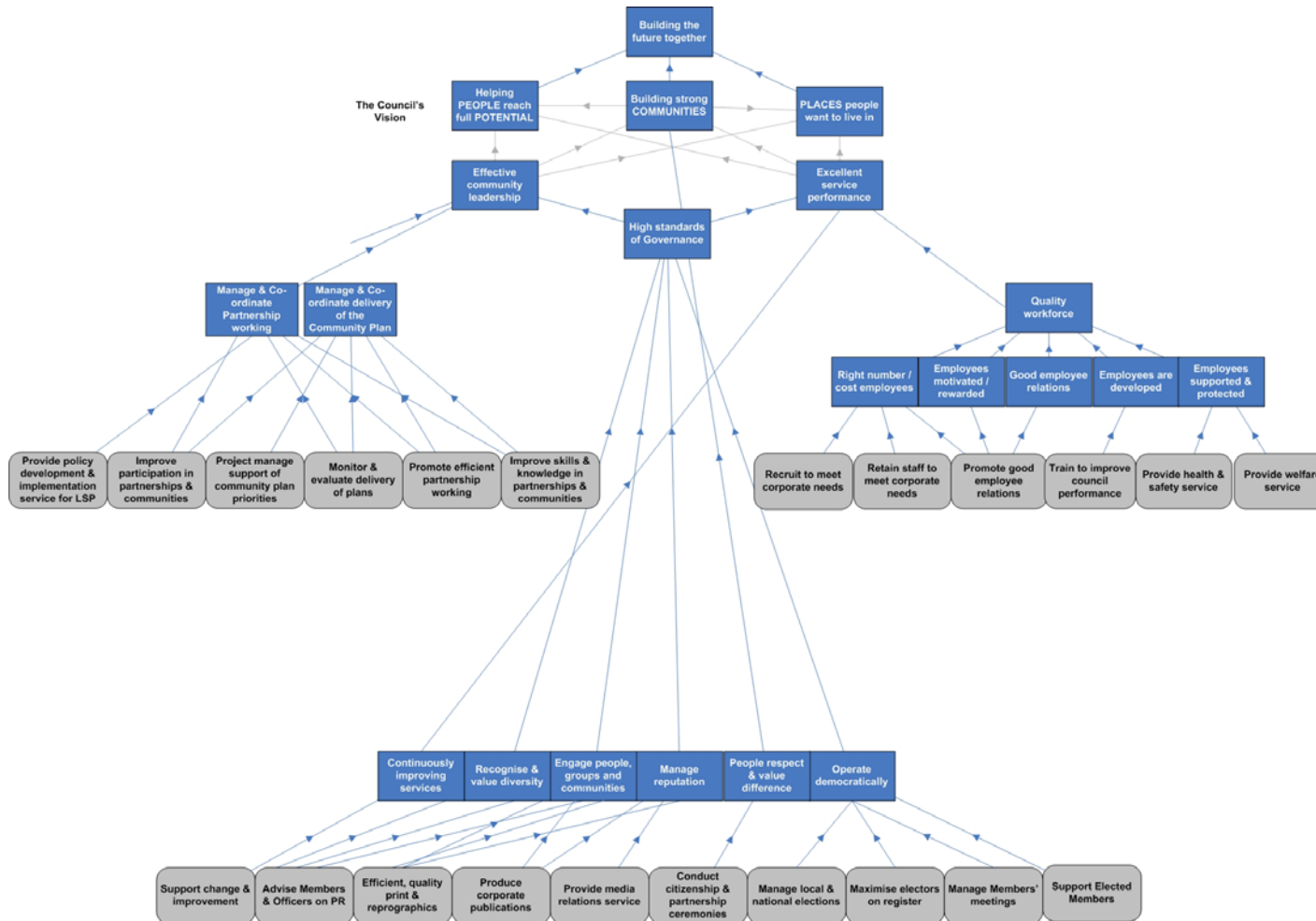
## **Chief Executive's Department**

## **Departmental Service Plan 2007/08**

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# How Chief Executive's Department contributes to achieving the Council's Vision



## Key Performance Measures and Tasks for 2007/08

The tables below show the key performance measures we use to evaluate our success in achieving our objectives and the key tasks that we will deliver in 2007/08.

The tables are structured so that there is a set of key tasks and a set of key performance measures for each of our objectives. This is to show the activities that will take place during 2007/08 and how we will measure our success. The key tasks 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.




There are a number of nationally prescribed sets of measures that we have to produce. In many cases these don't tell us the important information we need to successfully manage our services locally. So we have also developed our own local performance measures. We have identified with a 'X' if a measure belongs to one of the national or key local frameworks.

The important frameworks are:

Comm.	Part of our Sustainable Community Strategy (Community Plan)
LAA	Part of our Local Area Agreement
Corp.	Part of our Corporate Plan
NRF	Part of the Neighbourhood Renewal Floor Targets suite
CPA	Used by the Audit Commission to assess our services in the Comprehensive Performance Assessment
BVPI	Part of the national Best Value Performance Indicators suite

In the performance tables we show our performance in 2006/07 (\*initially this will be quarter 3 performance where available but updated for the full year) together with targets for the next three years.

In evaluating our performance against our target for last year we use a number of symbols. These are explained below:

	Our performance was better than our target range
	Our performance was within our target range
	Our performance was worse than our target range
-	Unable to compare with last year

## Across the Department

The first set of information is named '**Across the department**'. Here you will find key corporate issues such as equality and diversity tasks for the department and the actions we have identified through our risk management and business continuity processes. 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. This is why they are presented separately in this document. In this section you will also find performance measures for departmental wide issues such as sickness absence.

## Equality and Diversity

<b>Task</b>	<b>Responsible Officer</b>	<b>Resources</b>	<b>Due Date</b>	<b>Success criteria</b>
Carry out improvement actions from Service Needs Assessments and Diversity Impact Assessments	Overall Adrian Hardy, but each team leader for work in their areas	Staff in the department, with other resources (finance, training, etc) as need is demonstrated	By April 2008	All actions identified have been completed, or reasons given for non-achievement
Support the development of equality objectives and standard performance indicators (PIs) and adopt as local PIs.	Overall Adrian Hardy, but each team leader for work in their areas	Equality Standard for Local Government Level 3 project group to develop standard PIs	By April 2008	Clear PI related information is received and acted upon
Implement systems for monitoring equality data and include in regular performance	Overall Adrian Hardy, but each team leader for work in their areas	Advice from the Performance Unit that can be adopted across the department and council	By April 2008	Clear systems have been established and are functioning

<b>Task</b>	<b>Responsible Officer</b>	<b>Resources</b>	<b>Due Date</b>	<b>Success criteria</b>
reporting. Identify the actions needed to meet set equality targets and plan, track and manage the progress of those activities and their impact.	Overall Adrian Hardy, but each team leader for work in their areas	Staff in the department, with other resources (finance, training, etc) as need is demonstrated	By April 2008	Progress against the action plans is regularly checked at DMT
Ensure equality principles and standards are adhered to when contracting and procuring services.	Overall Adrian Hardy	Equality Standard for Local Government Level 3 project group to develop standards.	On-going	All services are tendered or procured in a way that complies with these standards and principles
Identify relevant people to attend the equality and diversity training programme and encourage maximum attendance	Overall Adrian Hardy, but each team leader for work in their areas	Staff to be given time off normal duties to attend this training	On-going	All eligible staff have received the training
Ensure that the equality and diversity principles and procedures are followed in all recruitment activity.	Overall Adrian Hardy, but each team leader for work in their areas	Equality Standard for Local Government Level 3 project group to develop pack. Guidance to be issued by the Recruitment Team	On-going	All posts advertised and appointments made in conformity with these procedures.

<b>Task</b>	<b>Responsible Officer</b>	<b>Resources</b>	<b>Due Date</b>	<b>Success criteria</b>
Deliver actions from the <a href="#">Equality Scheme action plan</a> .	Overall Adrian Hardy, but each team leader for work in their areas		April 2008	All action implemented
Supporting the attainment of the Equality Standard Level 3, across the council	A. McCorkle	Diversity Core Group Diversity Champions PID 'project team members' Graduate Trainees	Sept. 08	Successful implementation of the PID project management process, departmental action plans and corporate work. Attaining level 3 of the Equality Standard.
Achieving Equality Scheme requirements across the council.	A. McCorkle	Diversity Core Group Diversity Champions Graduate Trainees	March 2008	Delivering on the Equality Scheme Action Plan. Improved BVPI 2b.
Develop New Equality and Diversity Strategy across the council.	A. McCorkle	Diversity Core Group Diversity Champions Graduate Trainees	Sept. 2007	New strategy developed.

## Risk Management Tasks

<b>Risk</b>	<b>Task</b>	<b>Responsible Officer</b>	<b>Resources</b>	<b>Due Date</b>	<b>Success criteria</b>
Review risk register	Carry out annual review of department risk register	A. Hardy	Departmental Management Team	January 2008	All risks identified and action to manage them established.
Failure to achieve Level 3	As outlined in the PID document. Monitoring of implementation of departmental action plans and corporate work.	A. McCorkle	Diversity Core Group Diversity Champions PID 'project team members' Graduate Trainees	Sept. 2008	Attaining Level 3 of the Equality Standard.
Non compliance with legal requirements of the scheme.	Ensure improved monitoring and attainment against action plan and existing BVPI requirements.	A. McCorkle	Diversity Champions PID 'project team members' Graduate Trainees	March 2008	Improved BVPI 2b and improved performance against the Equality Scheme Action Plan.

<b>Risk</b>	<b>Task</b>	<b>Responsible Officer</b>	<b>Resources</b>	<b>Due Date</b>	<b>Success criteria</b>
Failure to develop New Equality and Diversity Strategy.	Organise a two day event using project management and impact assessment tools to develop and draft the strategy.	A. McCorkle	Diversity Core Group Diversity Champions Graduate Trainees	Sept. 2007	New strategy developed.
Non-achievement of statutory compliance of producing BVPP and Corporate Plan	Ensure regular departmental contact, monitoring and review of project plan	D. Taylor	Department PI leads PPI Team	June 2007	Plan published and available online

## Business Continuity Tasks

<b>Risk</b>	<b>Task</b>	<b>Responsible Officer</b>	<b>Resources</b>	<b>Due Date</b>	<b>Success criteria</b>
Failure to sustain services	Carry out annual review of business continuity arrangements	A Hardy	DMT	January 2008	Business Continuity Plan updated.
Disruption to Registrars Service during an avian flu pandemic	Train more staff to be able to register deaths	M Jones	Other staff volunteered in the department	Sept 2007	Trained staff in place
Disruption to AGMA emergency plan by staff absence during an avian flu pandemic	Create alternative group of trained staff	J Hawkins	Staff from other AGMA councils	August 2007	Plan in place but needs to be updated.
Lack of staff to advise on personal matters during an avian flu pandemic	Train other staff to be able to deal with these issues	L Jackson	Staff in Corporate Personnel Services	August 2007	Staff trained and know of their future roles.

## Key Performance Measures

Key Performance Measure	Framework					Responsible officer	Performance last year (2006/07)		Targets				
	Comm.	LAA	Corp.	NRF	CPA		BVPI	Target	Actual	2007/08	08/09	09/10	
Total % sickness absence for department			X				Adrian Hardy	3.6	3.1	★	3	3	3
% Short term sickness absence for department							Adrian Hardy	-	1.95		1.8	1.8	1.8
% Long term sickness absence for department							Adrian Hardy	-	1.15		1.2	1.2	1.2
% Freedom of Information requests dealt with in required time limit			X				Adrian Hardy	-	-		100	100	100


## AGMA (Association of Greater Manchester Authorities)

### Service Improvement Tasks

Task	Objective	Responsible Officer	Resources	Due Date	Success criteria
Restructure and Expansion of Unit to respond to new sub regional responsibilities	To make AGMA Policy Unit fit for purpose as new arrangements for sub regional Governance come into being	John Hawkins	Support from Personnel & IT section Growth in Unit budget of £260k to accommodate extra posts	1 June 2007	Successful recruitment and reorganisation of Unit
Establishment of "G Manchester Executive Board" and 7 Commissions as a part of new sub regional structures.	To deliver an appropriate governance structure for the Manchester City Region	John Hawkins, Joanne Horrocks 2 new Deputy level posts	As above Key inputs needed at appropriate level from AGMA Authorities and partner agencies	Will continue during 2007/8	New structure established. Recognition from Government in terms of new powers devolved.
Development of 'Team Manchester' concept; building sub regional capacity amongst Chief Officers within 10 AGMA authorities	To expand the base of officers who have an understanding of and responsibility for delivering the sub regional agenda	Joanne Horrocks	Funding from North West Improvement Network (NWIN) to support capacity	Will start in late March 2007, programme likely to evolve over several years	Successful sub regional projects at a strategic level led by Officers from within individual AGMA Authorities

<b>Task</b>	<b>Objective</b>	<b>Responsible Officer</b>	<b>Resources</b>	<b>Due Date</b>	<b>Success criteria</b>
Develop information and evidence base within AGMA and across its partners in order to support development of strategies and policies within sub region	across all 10 AGMA Authorities To ensure better integration of information research and intelligence across AGMA	New Deputy Post – Information Management	building programme To be managed within existing budgets and resources of AGMA partners	Work to commence in Summer 2007. Likely to be continuing project over several years	Establishment of an 'Observatory' which brings together all strategic sources of intelligence within City Region
Develop new elected member programme as part of Team Manchester Mainstream Middle Manager Programme					
Set up high level Executive Board	Develop devolved government to city regions				
Set up 7 Commissions	Develop devolved government to city regions				
Develop Scrutiny & Accountability of new arrangements	Develop devolved government to city regions				
Establish priorities	Develop devolved government to city regions				

## Key Performance Measures

Key Performance Measure	Framework					Responsible officer	Performance last year (2006/07)*		Targets			
	Comm.	LAA	Corp.	NRF	CPA		BVPI	Target	Actual	2007/08	08/09	09/10
NWIN bid for Capacity Building funding for Team Manchester						Joanne Horrocks	£500,000	£500,000 	£250,000	Dependent on NWIN available funds		

## Central Services

### Service Improvement Tasks

Task	Responsible Officer	Resources	Due Date	Success criteria
<b><i>Support Elected Members</i></b> Review and improve member induction materials	B Leigh	Staff time	End of April 2007	Effective induction for new members - members understand their roles and responsibilities soon after election to office
Support elected member training in equality and diversity	A McCorkle	Staff time and allocated training budget	January 2008	Members have a good understanding of equality and diversity and can apply best practice in the performance of their roles
Engage in dialogue with individual group leaders around training and development	B Leigh	Staff time	End of April 2007	Group leaders understand their responsibilities
Work with all political groups to agree a protocol for member training and development	B Leigh	£20K budget Councillor Services Group	March 2008	Elected members have a mechanism to access required training
Develop the capacity of elected members to provide leadership in their respective communities – Achieve NWEO Award	B Leigh		March 2008	Achieved NWEO Award

<b>Task</b>	<b>Responsible Officer</b>	<b>Resources</b>	<b>Due Date</b>	<b>Success criteria</b>
<b><i>Provide HR Support</i></b>				
Support managers to actively manage sickness absence	Section managers/ C Hollinrake	Staff time and support from Corporate Personnel	Ongoing	Reduced absences Sections retain capacity to undertake assigned work Improvements to Council BVPI indicator
Report departmental sickness to Audit Governance and Performance Improvement committee	C Hollinrake	Staff time	Ongoing	As above
Manage departmental training	C Hollinrake	Staff time	Ongoing	Training resources used efficiently
<b><i>Provide Financial Support</i></b>				
Make best use of Agresso modules	D Taylor	Staff time	Ongoing	Efficient and cost effective procurement
Maximise commercial usage of the Town Hall	B Leigh & D Taylor	Staff time	Ongoing	Excellent customer satisfaction rates – income offsets operating costs
Administer statutory allotments charges	D Taylor	Staff time	Ongoing	Minimal queries on invoices raised and credits issued
<b><i>Manage Graduate Programme</i></b>				
Manage graduate recruitment in 2007	B Leigh	Staff time	Dependent on graduate progression	Excellent candidates attracted and recruited
Improve the amount of corporate work available to graduates	B Leigh	Staff time	By September 2007	Graduates contribute to broader corporate improvement agenda of the council

Task	Responsible Officer	Resources	Due Date	Success criteria
<b><i>Deliver internal and external mail</i></b>				
Analyse mail usage profile	B Leigh	Staff time	End of March 2007	Understand critical user profile
Amend service delivery	B Leigh	Staff time	End of April 2007	Customers receive service that is aligned with demand
Establish customer satisfaction levels	B Leigh	Staff time	End of September 2007	Excellent customer satisfaction levels

**Key Performance Measures**

Key Performance Measure	Framework						Responsible officer		Performance last year (2006/07)*		Targets		
	Comm.	LAA	Corp.	NRF	CPA	BVPI	Target	Actual	2007/08	08/09	09/10		
<b><i>Provide HR Support</i></b>													
Departmental sickness absence level							C Hollinrake	3.6	3.1	★	3	3	3
<b><i>Provide Financial Support</i></b>													
% invoices processed within prescribed time limit							D Taylor	-	-		100	100	100

**Key Performance Measure**

**Framework**

**Responsible officer**

**Performance last year (2006/07)\***

**Targets**

**Comm.**

**LAA**

**Corp.**

**NRF**

**CPA**

**BVPI**

**Target**

**Actual**

**2007/08**

**08/09**


**09/10**

***Manage Graduate Programme***

Effectiveness of the graduate programme - departmental satisfaction rate

B Leigh

90%

90% 

95%

97%

98%

***Deliver internal and external mail***

% mail errors

B Leigh

3

1



1

1

1

## Community Engagement

### Service Improvement Tasks

Task	Objective	Responsible Officer	Resources	Due Date	Success criteria
Lead on work stream 3 - stakeholder engagement	Corporate Objective: Work to Equality Standard for Local Government level 3	Sian Jay	Mainstream	March 2008	Achievement of the Equality Standard for Local Government at level 3
Deploy the LSP Learning and Development Plan	Improve skills & knowledge in partnerships and communities	Simon Dale	Mainstream	March 2008	Success of learning and development programmes
Develop the new Local Strategic Management Group	Support revised leadership and management arrangements within LSP	Simon Dale	Mainstream / NRF funding	March 2008	Completion of development programme
Develop and manage the new locality working arrangements	Deliver package of key services for locality working	Simon Dale	Mainstream	March 2008	Adoption of framework
Continuously improve performance management systems for LSP	Monitor and evaluate delivery of plans	Steve Lyon	Mainstream	March 2008 and continuing	Feedback from stakeholders and partners

### Key Performance Measures

Key Performance Measure	Framework	Responsible officer	Performance last year (2006/07)	Targets
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	Comm.	LAA	Corp.	NRF	CPA	BVPI	Target	Actual		2007/08	08/09	09/10
% residents who feel they have been able to influence council services in the last 12 months			X				30	24	▲	32	34	36
% of residents who are a volunteer for a voluntary or community group	X	X	X				11	N/A		13	15	15
% of residents who have participated in community activities in last year	X		X				62	N/A		63	64	65
LSP accreditation (points scored)			X				26	26	●	26	26	26
Number of Community Cohesion events							4	6	★	6	6	6
Number of participants at Community Cohesion events							325	264	▲	325	325	325
Number of community groups supported by grant aid	X						425	409	▲	438	451	475
Number of grants paid out	x						580	613	★	597	615	625

**Key Performance Measure**

	Comm.	Framework					Responsible officer	Performance last year (2006/07)		Targets		
		LAA	Corp.	NRF	CPA	BVPI		Target	Actual	2007/08	08/09	09/10
% of monies spent on advice and guidance services provision which was given to organisations holding the CLS quality mark at 'General Help' level and above					X	Anne Roberts	100	N/A	100	100	100	

## Corporate Personnel Services

### Service Improvement Tasks

<b>Task</b>	<b>Objective</b>	<b>Responsible Officer</b>	<b>Resources</b>	<b>Due Date</b>	<b>Success criteria</b>
To develop e-learning.	to improve the range and delivery of health and safety and training and improve cost effectiveness	Sharon Adams Brian Holt	Training Team and H&S team across departmental	March 2008	Staff uptake and improved levels of competence
Implement high priorities from Corporate People Strategy	Increase staff effectiveness and improve customer service	Chief Executive/ Strategic management Team/ corporate Development Team / Head of Personnel	Head of Personnel, Cross departmental project teams, Recruitment Manager, Training & Development Manager	December 2008	People Strategy produced and communicated to Managers
Review and develop training programme to reflect competency frameworks	Increase staff effectiveness and improve customer service	Sharon Adams	Training & Development Manager, Training & Development Officer, Cross departmental working groups	December 2007	An alternative strategy to improve attendance rates on courses is being developed.

<b>Task</b>	<b>Objective</b>	<b>Responsible Officer</b>	<b>Resources</b>	<b>Due Date</b>	<b>Success criteria</b>
Manage the roll out of the AGMA Agency Workers project	Improved quality of temporary staff	Steve Gow	Recruitment Agency Team, Cross departmental working group	October 2007	Quality staff employed to fill temporary vacancies.
Implement actions from support services review	Increase staff effectiveness and improve customer service	Linda Jackson	All sections	March 2008	Resource commitment not yet known.

## Key Performance Measures

Key Performance Measure	Framework					Responsible officer	Performance last year (2006/07)*		Targets		
	Comm.	LAA	Corp.	NRF	CPA		BVPI	Target	Actual	2007/08	08/09
% attendance rates on corporate training courses						Sharon Adams	88	78 ▲	90	92	94
Number of action points per health and safety audit visit						Brian Holt	2	N/A	2	1	1
Number of identified areas of concern per health and safety inspection visit						Brian Holt	3	8 ▲	2	2	2
% online electronic applications across the council						Steve Gow	20	42.3 ★	50	60	70
Audits that are fully compliant						Brian Holt	60	63 ★	70	80	90

## Customer Services

### Service Improvement Tasks

Task	Objective	Responsible Officer	Resources	Due Date	Success criteria
Support for members using the Members Enquiry Service	Greater reliance by members on this system	Jan Collier	departmental contact officers	On-going	Increased levels of usage of system by members
Monitor and analyse the Level 2 corporate complaints	Identify areas where services can be improved	Jan Collier	departmental contact officers	On-going	Reduction in repeat complaints.

### Key Performance Measures

Key Performance Measure	Framework						Performance last year (2006/07)		Targets		
	Comm.	LAA	Corp.	NRF	CPA	BVPI	Target	Actual	2007/08	08/09	09/10
Number of enquiries on Members Enquiry System							2000	1660 ▲	2500	2500	2500
Number of 'hits' on A-Z							850,000	1,032,064 ★	1 million	1.15 million	1.25 million
Corporate complaints responded to within timescales							-	-			
% telephone calls responded to in timescale							-	-			

## Democratic Services

### Service Improvement Tasks

Task	Responsible Officer	Resources	Due Date	Success criteria
<b><i>Electoral registration and elections</i></b>				
To maintain the number of electors on the Register of Electors	Brian Hayes	Staff, hardware and software	Dec 2007	Number of electors included
To develop local systems to implement the provisions of the Electoral Administration Act 2006	Brian Hayes	Staff, hardware and software	Ongoing	Elections operate successfully and are lawful
<b><i>Manage members' meetings</i></b>				
To ensure that meetings are serviced and minutes published on time	Brian Hayes	Staff, hardware and software	Ongoing	Meetings are lawful
To consider the impact of the Local Government Bill on the Council's working practices	Brian Hayes	Staff, hardware and software	Ongoing	None until the Act's provisions are clear

**Key Performance Measures**

Key Performance Measure	Framework					Responsible officer	Performance last year (2006/07)*		Targets		
	Comm.	LAA	Corp.	NRF	CPA		BVPI	Target	Actual	2007/08	08/09
% agendas issued and minutes published on time							-	-	100	100	100
% population on electoral roll							-	-			

## Policy and Performance Improvement Team

### Service Improvement Tasks

Task	Objective	Responsible Officer	Resources	Due Date	Success criteria
Completion of Corporate Plan and BVPP 2007/08	Support Best Value Duty	D Taylor	Departmental PI leads	June 2007	Plan published and available on-line
Collection and monitoring of Best Value PIs 2007/08 including external audit	Support Best Value Duty	J Winterbottom	Vicky Sharrock Boby Raja Nicola Payne Garry Miller Departmental PI leads, Performance Plus	Sept. 2007	Data for all PIs published by 30 June 2007 – no qualifications from external audit.
LAA/GONW assessment	Support External Assessment	A. Dunn	PPI team Performance plus	March 2008	Successful inspection process and assessment
Support and co-ordinate the CPA value for money, direction of travel and use of resource evidence submission and assessment process.	Support External Assessment	A. Dunn K. Fairclough	PPI team	March 2008	VFM and UoR scores @4 (Audit Commission) Aim for an improving strongly score for DoT assessment.

<b>Task</b>	<b>Objective</b>	<b>Responsible Officer</b>	<b>Resources</b>	<b>Due Date</b>	<b>Success criteria</b>
Supporting the attainment of the Equality Standard Level 3.	Co-ordinate Corporate Equality and Diversity	A. McCorkle	Diversity Core Group Diversity Champions PID 'project team members' Graduate Trainees	Sept. 2008	Successful implementation of the PID project management process, departmental action plans and corporate work. Attaining level 3 of the Equality Standard.
Achieving Equality Scheme requirements.	Co-ordinate Corporate Equality and Diversity	A. McCorkle	Diversity Core Group Diversity Champions Graduate Trainees	March 2008	Delivering on the Equality Scheme Action Plan. Improved BVPI 2b.
Develop New Equality and Diversity Strategy.	Co-ordinate Corporate Equality and Diversity	A. McCorkle	Diversity Core Group Diversity Champions Graduate Trainees	Sept. 2007	New strategy developed.
Support and develop the Joint Service Centre	Manage and Support Improvement	K Fairclough	PPI Team	2010	Adherence to project programme
Co-ordinate Support Services Review	Manage and Support Improvement	K Fairclough	PPI Team	March 2008	Adherence to project programme

<b>Task</b>	<b>Objective</b>	<b>Responsible Officer</b>	<b>Resources</b>	<b>Due Date</b>	<b>Success criteria</b>
Co-ordinate and support the development and approach for the new LAA	Manage and Support Improvement	A. Dunn K Fairclough	PPI Team	March 2008	New LAA ready for sign-off by Ministers
Ensure the tasks within the corporate communications and consultation plan are achieved.	Manage and Support Improvement	D Taylor	PPI Team	March 2008	Adherence to project programme
Co-ordinate the Employee Survey	Manage and Support Improvement	K Fairclough	PPI Team	March 2008	Outcomes reported communicated and relevant PPI team actions addressed.
Ensure the areas arising from the Best Value General Survey are addressed corporately.	Manage and Support Improvement	T Bennett	PPI Team	March 2009	Outcomes are incorporated into the council's business planning process
Support and monitor the council's improvement programme	Manage and Support Improvement	K Fairclough	PPI Team & CDT	March 2008	Improved services and increased efficiencies
Support departments to update P+ to reflect 2007/08 plans	Manage and Support Performance	J Winterbottom	J Winterbottom B Raja N Payne V Sharrock	July 2007	2007/08 plans mapped on P+ for regular reporting of progress.

<b>Task</b>	<b>Objective</b>	<b>Responsible Officer</b>	<b>Resources</b>	<b>Due Date</b>	<b>Success criteria</b>
Implement a new integrated model for financial and non-financial planning	Manage and Support Performance	J Winterbottom	SMT Finance & IT LAPS PI Leads	March 2008	We have a framework for 3 year planning that integrates budget, people, property processes.
Support departments to update P+ to reflect 2007/08 plans	Manage and Support Performance	J Winterbottom	J Winterbottom B Raja N Payne V Sharrock	July 2007	2007/08 plans mapped on P+ for regular reporting of progress.
Co-ordinate and support the Council's approach Comprehensive Area Assessment	Manage and Support Performance	A. Dunn	PPI team	March 2008	Infrastructure and processes in place to meet the requirements of CAA
To support the development of the Customer Relationship Strategy	Support and Lead Policy Development	Alan Dunn	PPI Team JSC / Public Services Project	March 2008	To have delivered key milestones regarding the JSC and transformational programme
To support the review of our approach to NRF and LAA	Support and Lead Policy Development	Alan Dunn	PPI Team Community Engagement	March 2008	Reviewed approach and performance monitoring product in place

<b>Task</b>	<b>Objective</b>	<b>Responsible Officer</b>	<b>Resources</b>	<b>Due Date</b>	<b>Success criteria</b>
Co-ordinate the production of the corporate information and research strategy.	Support and Lead Policy Development	Alan Dunn	PPI team and performance plus	March 2008	Strategy produced and being implemented
Co-ordinate and support corporate input to the Government's White Paper implementation plan.	Support and Lead Policy Development	Katherine Fairclough/Alan Dunn	PPI team	In accordance with white paper implementation plan	Achievement of the milestones in the white paper implementation plan.

## Key Performance Measures

Key Performance Measure	Framework					Responsible officer	Performance last year (2006/07)		Targets		
	Comm.	LAA	Corp.	NRF	CPA		BVPI	Target	Actual	2007/08	08/09
Successful completion of projects						Katherine Fairclough	5	5 ●	5	5	5
PPI Team support made a valuable contribution to the project						Katherine Fairclough	5	5 ●	5	5	5
PPI Team delivered the support agreed						Katherine Fairclough	5	5 ●	5	5	5
PPI Team delivered work on time						Katherine Fairclough	5	5 ●	5	5	5
PPI Team provided appropriate advice and guidance						Katherine Fairclough	5	5 ●	5	5	5
PPI Team provided access to the skills we needed to support my project						Katherine Fairclough	5	5 ●	5	5	5

## Print Section

### Service Improvement Tasks

Task	Objective	Responsible Officer	Resources	Due Date	Success criteria
Install new Accura stock control module.	To provide effective monitoring & re-ordering of stock.	J. Garswood	Accura MIS & Admin staff.	April 07 - start	Improved stock control with savings during the year
Introduce new office procedures.	To provide accurate information to ensure effective financial controls.	J. Garswood	Admin staff.	April/May 07	Improved turnaround time on jobs with no loss of quality
Design & produce promotional brochure.	To promote new equipment & services.	S. Almond S. Ward	Print staff	April 07	Increased levels of business attracted.

### Key Performance Measures

Key Performance Measure	Framework						Responsible officer	Performance last year (2006/07)			Targets		
	Comm.	LAA	Corp.	NRF	CPA	BVPI		Target	Actual		2007/08	08/09	09/10
Cumulative income – repro							John Garswood	313274	258111	▲	247088	254500	262135
Cumulative income print							John Garswood	879543	864681	●	904912	931500	958865

Key Performance Measure	Framework						Responsible officer	Performance last year (2006/07)			Targets		
	Comm.	LAA	Corp.	NRF	CPA	BVPI		Target	Actual		2007/08	08/09	09/10
Turnover							John Garswood	1.118 million	1.18 million	★	1.152 million	1.186 million	1.221 million

## Procurement Team

### Service Improvement Tasks

Task	Objective	Responsible Officer	Resources	Due Date	Success criteria
National Procurement Strategy milestones	Complete National Procurement Strategy milestones	Jonathan Cliff/ Sara Hallsworth	Procurement and VFM section. Procurement and commissioning teams within directorates.	December 2007	Achievement of outstanding NPS milestones.
Spend analysis evaluation	Production of detailed analysis of "influence able spend" and Procurement Work Programme.	Jonathan Cliff/ Sara Hallsworth	Procurement and VFM section and Spikes Cavell	April 2007 and onwards	Production of report. Use of findings to inform work programme.
Refuse Collection Vehicles ,Vehicle Maintenance and Management collaborative services project	Standard specification for RCVs .Collaborative arrangements for vehicle procurement, maintenance and maintenance.	Frank Costello	Procurement and VFM section and AGMA project officer	Principles and OBC approved by AGMA CE's. Detailed BC required early 2007/2008.	Approval of the Business Case and production of Implementation Plan.

<b>Task</b>	<b>Objective</b>	<b>Responsible Officer</b>	<b>Resources</b>	<b>Due Date</b>	<b>Success criteria</b>
Implement the various recommendations included in the Audit Commission Procurement Report Action Plan 06/07	Development of procurement and commissioning to improve efficiency, service performance and outcomes.	Jonathan Cliff	Procurement and VFM section. Procurement and commissioning teams within directorates.	April 2007 and onwards	Achievement of the detailed milestones within the action plan.
Spend per head analysis project	Detailed analysis of the costs of services and comparison with others to evaluate value for money.	Tony Woods	Procurement and VFM section and CDT.	Initial analysis May 2007 . Tasks arising are ongoing.	Understand spend per head compared with other similar councils. Contribute to maintaining CPA rating for Value for Money.
Workstream 2 , Equality and Diversity Improvement Plan (ESLG Level III ) Contracting and Procurement	Complete the actions specified in the Project Plan.	Jonathan Cliff/ Sara Hallsworth	Procurement and VFM section and representatives from directorates and partner organisations.	December 2007 and monitor thereafter.	Achievement of the project milestones Level III for Contracting and Procurement.
Develop programme of corporate value for money initiatives.	Identify significant areas of activity where value for money and efficiency can be improved.	Jonathan Cliff	Procurement and VFM section and CDT.	July 2007 and onwards.	Approval by CDT and commencement of the various projects.

<b>Task</b>	<b>Objective</b>	<b>Responsible Officer</b>	<b>Resources</b>	<b>Due Date</b>	<b>Success criteria</b>
Develop project to populate Aggresso with corporate and framework contracts and manage spend.	Increase use of corporate contracts and framework contracts to improve value for money.	Beverley Smith	Procurement and VFM section and CDT.	July 2007 and onwards	Approval by CDT and commencement of the project.
Ensure inclusion of equality considerations in strategies and plans and their influence at each stage of procurement and contract management		Sara Hallsworth		March 2008	Equality considerations are a fundamental part of strategies and plans and considered at all stages of procurement and contract management



## Public Relations

### Service Improvement Tasks

Task	Objective	Responsible Officer	Resources	Due Date	Success criteria
Upgrade Newsflash media monitoring software	Provide media relations service	Head of PR	PR budget - £3000 p.a.	June 2007	PR team working with new software allowing more effective media monitoring
Ensure PR team plays key role in outcome of support services review insofar as it impacts on communications	Provide media relations service	PR team	Not yet known	Ongoing during 2007	When new structure for communications and PR is successfully implemented
Develop home page of new content managed website	Provide media relations service	PR team	Time of PR team	End of 2007	Use made of website increases
Develop new image library	Provide media relations service	Dedicated cross-departmental comms group	IT support	End of 2007	Image library up and running
Improve monitoring of internal customer satisfaction	Provide media relations service	PR team	PR team	March 2008	We have more sophisticated means of measuring success and satisfaction of client departments
Improve production of Borough Life audiocassettes – faster turnaround.	Produce corporate publications	Principal PRO	PR budget	March 2008	Turnaround is currently slow – needs to be produced at same time as magazine

Task	Objective	Responsible Officer	Resources	Due Date	Success criteria
PR support for new council and partner initiatives such as: Greenheart, Summer University, Teenage Pregnancy Great Debate, Carbon Management Plan	Advise members and officers on PR	PR team	PR team		Media and Borough Life coverage

### Key Performance Measures

Key Performance Measure	Framework						Responsible officer	Performance last year (2006/07)			Targets		
	Comm.	LAA	Corp.	NRF	CPA	BVPI		Target	Actual		2007/08	08/09	09/10
Number of Borough Life magazines produced							David Mather	6	5	▲	6	6	6
Percentage of residents recalling receiving Borough Life							David Mather	65	77	★	80	85	90
Percentage of residents satisfied with Borough Life							David Mather	93	96	★	94	95	95
% enquiries handled in 24 hours							David Mather	90	80	▲	90	90	95



## Registrars

### Service Improvement Tasks

Task	Objective	Responsible Officer	Resources	Due Date	Success criteria
To ensure all relevant staff are trained and fully competent on the RON on-line registration system for Births and Deaths	Respond to the Governments proposals for the modernisation of the Registration Service	Melvyn Jones Hilary Walker	Within existing resources	September 2007	When all staff are fully trained
To ensure all relevant staff are trained on the RON on-line registration system for Marriages (Notice of Marriages)	Respond to the Governments proposals for the modernisation of the Registration Service	Melvyn Jones Hilary Walker	Within existing resources	October 2007	When all staff are fully trained
Consider the introduction of emergency registration cover on Saturday morning to meet the needs of customers from multi-cultural backgrounds (Death Registration)	To enable multi-cultural communities to arrange burials within the time scale required by their religion	Melvyn Jones Hilary Walker and Registrars	Within existing resources	December 2007	When service is offered
All registration staff to become Local Government Officers	Response to the Modernisation agenda of the Registration Service	Melvyn Jones Hilary Walker And Proper Officer	Within existing resources	October 2007	When all staff are Local Government employees
To introduce Nationality Checking Service	To offer new citizenship applicants a local	Melvyn Jones Hilary Walker	Re-organisation of staff duties	January 2007	When service offered

	service	Barbara Caig	but within existing resources		
Extend quality of service in Town Hall reception	Improved levels of customer service	Melvyn Jones	Existing staff and facilities Undertake periodic surveys of users	On-going	Improved levels of customer satisfaction noted

### Key Performance Measures

Key Performance Measure	Framework						Responsible officer	Performance last year (2006/07)*			Targets		
	Comm.	LAA	Corp.	NRF	CPA	BVPI		Target	Actual		2007/08	08/09	09/10
% User satisfaction							Melvyn Jones	100	98		100	100	100
% Registrar General's good practice standard achieved							Melvyn Jones	100	94		100	100	100


## Wigan Leisure and Cultural Trust Liaison

### Service Improvement Tasks

Task	Objective	Responsible Officer	Resources	Due Date	Success criteria
Project manage options appraisal, business planning and capital programme for cultural offer within Pier Quarter & Linacre Theatre	To develop sustainable cultural offer within Pier Quarter that can be delivered within available resources	Paul Parry	Officer Time £5.19million capital spend	Options appraisal – April 2007 Business case – June 2007 Capital work – Jan 2008	Operational cultural offer within Pier Quarter
Complete transfer of Abram Community centre to local voluntary group	To establish a sustainable community centre within Abram	Paul Parry	Officer time £130K refurbishment costs	July 2007	Signed lease and refurbished building run by Abram Community Centre Ltd
Review outcomes and performance measures used to monitor WLCT	To ensure that appropriate measures are in place in light of Audit Commission improvement project and ongoing CPA developments	Paul Parry	Officer time £7k for Audit Commission project (£3.5k from WLCT)	September 2007	Improved performance measures/indicators adopted between Council and WLCT

<b>Task</b>	<b>Objective</b>	<b>Responsible Officer</b>	<b>Resources</b>	<b>Due Date</b>	<b>Success criteria</b>
Coordinate the performance management arrangements between Council and WLCT	Ensure WLCT performance continues to meet agreed standards of Council	Paul Parry	Officer time	March 2008	Maintenance of CPA score of 2 At least 80% indicators meet or exceed target

### Key Performance Measures

Key Performance Measure	Framework						Responsible officer	Performance last year (2006/07)*		Targets		
	Comm.	LAA	Corp.	NRF	CPA	BVPI		Target	Actual	2007/08	08/09	09/10
CPA Rating for Cultural Services					X		Paul Parry	2	2 	3	3	3

## **Reporting Progress**

As part of our performance management framework we will report progress against our plan at each quarter during the year. This will include cumulative performance against our key measures and progress on our key tasks. Our plan is a live document and during the year we will add in any major tasks or activities that we need to deliver, such as activities from a service improvement process or action resulting from changes in legislation.

## **Contact details**

If you would like further information on this plan please contact Adrian Hardy on 01942 827130