



**Environmental
Services Department
Performance Plan
(2009-12)**

2010/11 Delivery Plan

2010 – 2011 Performance Plan Update

Introduction

Throughout 2010-2011 we will continue to feel the effects of the downturn in the economic climate and will carry on working towards our objectives to ensure that we help limit the impact on the Borough. Over the course of the next twelve months the plans of the Coalition Government will become clearer and we will begin to see a reduction in Local Government spending. As a result we will have to look closely at our ambitions and scale back our priorities to reflect the increased pressure on resources and the need for more prudent spending. We will work towards consolidating our priorities into four core work areas to be addressed during the planning period 2011-2014 and will begin to put plans in place over the summer to ensure that we foster a culture of continuous improvement and innovation through effective performance management. Despite the financial pressures we will continue to strive to be the best at what we do, to provide modern, customer facing services that residents and visitors to the Borough can be proud of.

Priority Objectives and National Performance Indicators

Objective:	With specific focus on:	National Indicators:
<p>Objective 1: Get local people into work and sustain local employment.</p> <p>Lead officer: Ken Wardale</p>	<ul style="list-style-type: none"> • Support for the recently unemployed • Support for local businesses • Addressing the borough's skill shortages • Supporting people back into work • Developing and promoting employment sites and premises 	<p>NI 151: Overall employment rate.</p> <p>NI 152: Working age people on out of work benefits.</p>
<p>Objective 2: Provide residents with a choice of decent, affordable homes.</p> <p>Lead officer: Ken Wardale</p>	<ul style="list-style-type: none"> • Better meeting the needs of vulnerable and homeless people by investing in better prevention and support services. • Strengthen our weaker housing markets by increasing choice and quality of the housing offer in these localities • Increase the overall supply of (affordable) housing to meet the needs of residents and the local economy 	<p>NI 159: Supply of ready to develop housing sites.</p>
<p>Objective 3: Protect and improve the natural and physical environment for future generations.</p>	<ul style="list-style-type: none"> • Shaping the development of the borough • Promoting sustainable development through increasing 	<p>NI 186: Per capita CO2 emissions in the local authority area.</p>

Objective:	With specific focus on:	National Indicators:
Lead officer: Steve Normington	awareness and understanding <ul style="list-style-type: none"> • Reducing e energy use and promoting renewable energy sources 	NI 188: Planning to adapt to climate change.
Objective 4: Make neighbourhoods safer and cleaner. Lead officer: Neil Fearnley	<ul style="list-style-type: none"> • Reducing crime and the fear of crime • Improving the cleanliness and attractiveness of the borough • Involving and engaging residents in decision making within their local communities • Developing Neighbourhood Teams to deliver fast and responsive services in localities, aligned with local priorities. • Developing regulatory enforcement 	NI 21: Dealing with local concerns about anti-social behaviour and crime by local council and police. NI 195: Improved street and environmental cleanliness.
Objective 5: Make it easier and safer for people, goods and services to move around (or through) the borough and the surrounding region. Lead officer: Steve Normington	<ul style="list-style-type: none"> • Managing congestion • Improving road safety • Developing and promoting alternative sustainable transport solutions to manage travel demand and behaviour. 	NI 167: Congestion – average journey time per mile during the morning peak.
Objective 6: Reduce the levels of waste produced in the Borough. Lead officer: Neil Fearnley	<ul style="list-style-type: none"> • Waste Collection • Waste disposal • Waste prevention and minimisation • Waste reuse • Waste recycling 	NI 191: Residual household waste per head (kg) NI 192: Household waste recycled and composted

Key Outcomes for 2009/10

- ★ Funding from Department for Work and Pensions through the Deprived Areas Fund has supported the delivery of the Leigh Skills Shop which has had resulted in 202 People being assisted into employment and 213 Individuals obtaining vocational qualifications.
- ★ Adult skill levels within the borough, whilst still behind the national average, are showing a real improvement. The proportion of the working age population with a level 3+ qualification has grown from 40.4% to 43.75%.
- ★ Job Seekers Allowance figures suggest the interventions put in place as part of the Worklessness Strategy have begun to have a positive impact on the claimant count. February 2010 saw a decrease in Job Seekers Allowance claimants, with 99 fewer claimants than the previous month. Wigan was one of five authorities within the sub-region to experience a decrease in its claimant count. However, the rate of unemployment within the Borough remains fairly constant at 5.3%.
- ★ Significant reduction in the numbers of people who are homeless – down from 715 to 481 over the last 12 months.
- ★ 97% of Council homes now 'decent' and we are top performers in tackling fuel poverty.
- ★ 123 new affordable homes were delivered during 2009-10, exceeding our target of 85.
- ★ We have made considerable improvement in the area of street cleanliness. The changes we have made have had a positive impact, the service being more localised and flexible. Our streets are cleaner; performance figures are going in the right direction and heading for further improvements.
- ★ There were 575 fewer reports of anti social behaviour, a reduction of 9.4% on last year. Greater Manchester Police report substantially fewer incidents of anti social behaviour.
- ★ Our crime figures are showing significant reductions – knife crime has nearly halved, gun crime has reduced, assaults with injury have dropped and the serious acquisitive crime rate (burglary, robbery and theft from vehicles) has fallen by 12%.
- ★ Re-offending rates and repeat incidents of domestic violence are decreasing.

Key Priorities for 2010/11

- ▲ We need to do more to improve the numbers of those claiming out of work benefits who live in our most deprived neighbourhoods.
- ▲ Addressing congestion and access to public transport remain as key improvement areas for us, even though we are showing signs of improvement against indicators for access to public transport. We have a target this year, to commence the construction of the first phase of the Saddle Junction scheme, establish Wigan Inner Relief Road and develop the Leigh Guided Bus way. We need to implement our Transport Strategy and deliver our action plans to address congestion issues.
- ▲ Waste Management - though we are performing well against targets, across all the 3 indicators we are still not matching regional and national averages. Our plans for 2010 include further roll-out of kerbside recycling collections and action to encourage greater participation in recycling, alongside promotion of authorised recycling and greater enforcement against the illegal disposal of commercial waste.
- ▲ Developing a wider regeneration approach to ensure we attract investment in line with our Community Strategy Vision.
- ▲ We will introduce an area management partnership approach to address issues that have had a long-standing negative impact on the community such as alcohol misuse.
- ▲ We need to use intelligence obtained at a neighbourhood level to inform us where service provision needs to be better focused
- ▲ To continue to secure improvements in the levels of street cleanliness.
- ▲ To ensure that we have the correct internal governance arrangements in place to continue to deliver services and improve efficiency.

Environmental Services

Departmental Performance Plan 2009 - 2012

Purpose

“We are committed to delivering services based on local priorities to create a place where people want to live, work and visit.”

Objectives

Objective	Rationale	Outcomes
<p>1. Get local people into work and sustain local employment.</p> <p>With specific focus on:</p> <ul style="list-style-type: none"> • Support for the recently unemployed • Support for local businesses • Addressing the borough’s skill shortages • Supporting people back into work • Developing and promoting employment sites and premises <p>Lead officers: Ken Wardale</p>	<p>Britain is now in a recession and the next few years will continue to be difficult for businesses and individuals. Unemployment not only has financial implications but also impacts on health and the stability of families. Environmental Services will work with partners and use grant funding to sustain existing employment by supporting businesses within the area and stimulating enterprise. Our goal is to help those who are recently unemployed back into work and longer term unemployed to gain new skills in order to access jobs that are available within the local and regional economy. We will ensure that Wigan is an attractive place for new businesses and can offer a skills base suitable to their needs and that of the north west region.</p>	<ul style="list-style-type: none"> • A reduction in the employment gap locally and regionally • More people in work • Raised aspirations and ambitions • Less people receiving benefits • Higher skills economy and average wage • A more diverse, knowledge based economy • A choice of available business premises and supporting infrastructures
<p>2. Provide residents with a choice of decent, affordable homes.</p> <p>With specific focus on:</p> <ul style="list-style-type: none"> • Better meeting the needs of vulnerable and homeless people by investing in better prevention and support services. • Strengthen our weaker housing markets by increasing choice and quality of the housing offer in these localities 	<p>A home is a basic necessity. Recession and unemployment will impact on people’s ability to afford their own home and/or to retain their homes. Environmental Services will support the residents of the borough by working to reduce the level of homelessness by ensuring that the mix of available and affordable housing meets the demand. We will work with private landlords to reduce the number of empty homes and improve the stock of private rented homes in the Borough and will work closely with vulnerable people to better meet their needs. We will</p>	<ul style="list-style-type: none"> • Reduced levels of homelessness • Lower levels of empty properties • A housing mix that matches demand • A range of tenure options • Decency standards achieved • A range of tenure options

Objective	Rationale	Outcomes
<ul style="list-style-type: none"> Increase the overall supply of (affordable) housing to meet the needs of residents and the local economy <p>Lead officers: Ken Wardale</p>	<p>also work with partner agencies to develop preventative services that support residents at risk of becoming homeless as a result of their changed circumstances.</p>	<ul style="list-style-type: none"> A reduced need for affordable housing
<p>3. Protect and improve the natural and physical environment for future generations.</p> <p>With specific focus on:</p> <ul style="list-style-type: none"> Shaping the development of the borough Promoting sustainable development through increasing awareness and understanding Reducing energy use and promoting renewable energy sources <p>Lead officers: Steve Normington</p>	<p>Sustainability is a global issue and we need to ensure that how we develop the Borough does not adversely impact on future generations. Environmental Services will involve its residents in the production of the Local Development Framework, the document which will set out our plans for how we will develop the borough in the coming years. We will also work to not only improve our environmental impact but to educate and influence that of residents, businesses and visitors to the borough.</p>	<ul style="list-style-type: none"> Wigan is a more attractive place to live and work Improved perception of local people of the attractiveness of their area Wigan has attractive and accessible green space Historical buildings are preserved Improved design standards Increased use of renewable energy sources Improved air quality Energy efficient buildings
<p>4. Make neighbourhoods safer and cleaner.</p> <p>With specific focus on:</p> <ol style="list-style-type: none"> Reducing crime and the fear of crime Improving the cleanliness and attractiveness of the borough Involving and engaging residents in decision making within their local communities Developing Neighbourhood Teams to 	<p>People want to live in a safe and clean neighbourhood. We want people to feel proud of and be involved in their neighbourhoods to make them better places to live. Through the ongoing development of PACT's (Partnerships and Communities together) and working closely with residents in our localities, we will engage and involve residents in decision making that will influence service priorities and resource allocations that shape the services that are delivered to them in the places they live.</p> <p>We will also continue to develop the use of regulatory</p>	<ul style="list-style-type: none"> A better understanding of the needs of localities Improved integrated place management Increase resident's satisfaction with their local area and their involvement in decision making Improved community empowerment Stronger pride and civic engagement and involvement

Objective	Rationale	Outcomes
<p>deliver fast and responsive services in localities, aligned with local priorities.</p> <p>5. Developing regulatory enforcement</p> <p>Lead officers: Neil Fearnley</p>	<p>enforcement to improve the health and safety of residents in their communities</p>	
<p>5. Make it easier and safer for people, goods and services to move around (or through) the borough and the surrounding region.</p> <p>With specific focus on:</p> <ul style="list-style-type: none"> • Managing congestion • Improving road safety • Developing and promoting alternative sustainable transport solutions to manage travel demand and behaviour <p>Lead officers: Steve Normington</p>	<p>It is important that we have an efficient and safe transport infrastructure to allow residents and businesses to travel around the borough. Environmental Services will not only maintain the road network but will work to reduce congestion by developing both physical solutions and reducing the number of vehicles on the road through education and encouraging alternative modes of travel.</p>	<ul style="list-style-type: none"> • Reduced congestion • A transport network that encourages people to come to the Borough • A reduced dependency on private cars • Less road traffic accidents • An increase in development and economic prosperity
<p>6. Reduce the levels of waste produced in the Borough.</p> <p>With specific focus on:</p> <ul style="list-style-type: none"> • Waste Collection • Waste disposal • Waste prevention and minimisation • Waste reuse • Waste recycling <p>Lead officers:</p>	<p>Sustainability continues to be a consideration across all areas of our business and the way we manage our waste can have a significant impact on the environment we live in. It is important that we reduce the amount of waste we produce and send to landfill in the borough, to improve the environmental management of our waste and reduce the risk of LATS fines. One way in which we can do this is to develop and promote recycling and Environmental Services will ensure that the facilities are in place for people to be able to recycle a range of items. Another way is to reduce the amount of waste we actually produce in the first place, our Environmental Education and Waste Management Teams will work</p>	<ul style="list-style-type: none"> • Better waste management • Less waste sent to landfill • Reduced landfill costs • Residents are able to be more environmentally friendly • Positive affect on climate change and sustainability

Objective	Rationale	Outcomes
Neil Fearnley	with residents and local businesses to encourage this.	

Our organisational effectiveness objectives are:

Our objectives for the next 3 years are:	Rationale	Outcomes
<p>1. Deliver services customers want and are satisfied with.</p> <p>With specific focus on:</p> <ul style="list-style-type: none"> • Providing access to quality services that are robust and flexible • Developing business and customer intelligence • Involving, engaging and informing customers • Integrated IT and Communications solutions <p>Lead officers: Angela Foster</p>	<p>As a public sector service provider we have a duty to provide high quality service provision that reflect and respond to local needs and priorities and deliver high levels of customer satisfaction. We need to improve outcomes for residents in local areas and ensure that residents are able to access the services they need, at the right time, in the right place and through a method of contact appropriate to their needs. We will do this by developing our knowledge and understanding of local needs and priorities through improved collection and use of business and customer intelligence as well as developing the way in which we consult, engage, involve and communicate with residents in the development of service provision. We also need to make it easier for residents to access the services they want through the provision of “one stop” contact and resolution and will invest in innovative and integrated IT and communication solutions that allow our front and back office systems to “speak” to each other and enable officers to work more efficiently and effectively in localities.</p>	<ul style="list-style-type: none"> • Personalised customer service • Customer contact dealt with first time • Customers able to access services through channels relevant to them • Improved service planning and targeting of resources • Increase in take up of service through targeted interventions • Efficiency gains through targeted interventions • Efficiency gains in administration through improvements in IT • Services delivered in localities
<p>2. Manage and develop workforce resources</p> <p>With specific focus on:</p> <ul style="list-style-type: none"> • Workforce planning and development • Engaged and motivated workforce 	<p>We need to develop our workforce so that we have the right people, with the right skills, in the right post, in the right numbers at the right time to be able to deliver services that reflect local needs and priorities. To deliver this we need to understand our workforce profile and take relevant action to ensure that we plan ahead and invest in appropriate training and development to develop a balanced and flexible workforce capable of delivering high quality services.</p>	<ul style="list-style-type: none"> • Individuals understand their roles and contribution to organisational success • Healthy and motivated workforce focused on customer outcomes • Capability, capacity and succession planning is consistent and leaves no

Our objectives for the next 3 years are:	Rationale	Outcomes
<p>Lead officers: Angela Foster</p>	<p>We need to ensure that our workforce understands where the organisation is going and why, what their purpose is and develop their commitment to achieving the vision and goals</p>	<p>legacy issue</p> <ul style="list-style-type: none"> • Strong and clear leadership • Workforce aligned with service priorities • Workforce reflects community diversity • Structured opportunities for workforce to progress
<p>3. Manage business resources efficiently and effectively</p> <p>With specific focus on:</p> <ul style="list-style-type: none"> • Managing finances • Managing resources • Managing Performance • Governing the business <p>Lead officers: Angela Foster</p>	<p>As a public sector service provider we need to demonstrate that we are using our business resources (finance, buildings, IT systems) efficiently and effectively to deliver high quality services that reflect local priorities and needs and that demonstrate value for money. To deliver this we need to have robust financial management systems in place and be able to demonstrate that we are allocating our resources to deliver and improve services that reflect resident's needs and priorities. We need to have clear and robust performance management systems in place to review and evaluate performance so that we redirect resources as necessary to secure improvements and we need to develop effective decision making processes and partnership working to ensure that we maximise our resources and secure value for money in service provision.</p>	<ul style="list-style-type: none"> • The Council retains it's excellent CAA status. • Customers satisfied with service provision • Financial resources mapped and aligned with local needs and priorities

Key performance targets

Our key performance targets:

Measure	Responsibility	Featured in:	Actual	Targets		
			2009-10	2010-11	2011-12	2012-13
Objective 1: Get local people into work and sustain local employment						
151: Overall employment rate (working age) (Higher rate is better)	Susan Gambles		74.1% (Q2 09/10)	73.2%	73.8%	TBC
152: Working age people on out of work benefits (Lower % is better)	Susan Gambles		17.4% (Q2 09/10)	15.2%	14.9%	TBC
153: Working age people claiming out of work benefits in the worst performing neighbourhoods. (Lower % is better)	Susan Gambles	LAA	34% (Q2 09/10)	Maintain the gap over the North West average rate of no more than 0.2 percentage points by Q2 May 2011	Maintain the gap over the North West average rate of no more than 0.2 percentage points by Q2 May 2011	TBC
161: No of level 1 qualifications in literacy (academic year) (Higher is better)	Susan Gambles		1336 (2008)	TBC	TBC	TBC
162: No of entry level qualifications in numeracy achieved (academic year) (Higher is better)	Susan Gambles		130 (2008)	TBC	TBC	TBC
163: % of working age population qualified to at least level 2 or higher (Higher is better)	Susan Gambles	LAA	68.1% (2008)	67.10%	69%	TBC
164: % of working age population qualified (Higher is better)	Susan Gambles	LAA	43.7% (2008)	44.50%	45.90%	TBC
165: % of working age population qualified to at least level 4 or higher	Susan Gambles		23.7% (2008)	23.1%	23.74%	TBC

Measure	Responsibility	Featured in:	Actual	Targets		
			2009-10	2010-11	2011-12	2012-13
(Higher is better)						
166: Average earnings of employees in the area (Higher is better)	Susan Gambles		£423.50	£440	£445	TBC
171: New business registration rate (per 10000 resident population aged 16 and above) (Higher number is better)	Susan Gambles	LAA	40 per 10000 pop (2008/09)	42 per 10000 pop	TBC	TBC
172: % of small businesses showing growth (Higher is better)	Susan Gambles		14.1% (2008)	14.5%	15%	TBC
173: Flows onto incapacity benefit from employment (Lower is better)	Susan Gambles		0.7% (Q3 07/08)	0.94%	0.87%	TBC
174: Skills gaps in the current workforce reported by employers (Lower is better)	Susan Gambles		19% (2009)	This indicator has been deleted by the Audit Commission		
Objective 2: Provide residents with a choice of decent, affordable homes						
154: Number of net additional homes provided (Higher is better)	Peter Layland	LAA	433	400	600	TBC
155: Number of affordable homes delivered (gross) (Higher is better)	Peter Layland/Mike Worden		123	119.25	159	TBC
156: Number of households living in temporary accommodation (provided under the homelessness legislation) (Lower is better)	Peter Layland	LAA	22	19	TBC	TBC
158: % of non-decent council homes (Lower is better)	Peter Layland	LAA	3%	4%	1%	TBC
159: Supply of ready to develop housing sites (Good performance is 100% or over)	Peter Layland/Mike Worden		180%	100%	100%	100%
187: Tackling fuel poverty a. % people receiving income based benefits living in homes with a low energy	Peter Layland		A = 3.84% B = 38.87%	A = 5.00% B = 37%	A = 4.95% B = 35.8%	TBC

Measure	Responsibility	Featured in:	Actual	Targets		
			2009-10	2010-11	2011-12	2012-13
efficiency (Lower is better) b. % people receiving income based benefits living in homes with a high energy efficiency (Higher is better)						
Objective 3: Protect and improve the natural and physical environment for future generations.						
157: Processing of planning applications as measured against targets for 'major,' 'minor,' 'other' and 'county' application types (Higher is better)	Penny McGinty		A=71.53% B=88.18% C=95.04% D=33.33%	A= 80% B= 65% (93% local) C= 80% (98% local) D= 60%	A= 80% B= 65% C= 80% D= 60%	A= % B= % C= % D= %
170: Previously developed land that has been vacant or derelict for more than 5 years (Good performance is a low reducing % on 2006 baseline)	Mike Worden		7.31%	This Indicator has been deleted by the Audit Commission		
185: CO2 reduction from Local Authority operations (Good performance year on year % reduction)	Mike Worden	Carbon Management Programme	41,023 (08/09) 09/10 data available summer 2010	15% reduction on 2006	Defra to agree targets	Defra to agree targets
186: Per capita CO2 emissions in the local authority area. (tonnes) (Good performance is typified by an increasing year on year reduction)	Mike Worden		5.6 (2007)	Defra to agree targets	Defra to agree targets	Defra to agree targets
188: Planning to adapt to climate change (Good performance is a year on year improvement)	Mike Worden	LAA	Level 1	Level 4	-	-

Measure	Responsibility	Featured in:	Actual	Targets		
			2009-10	2010-11	2011-12	2012-13
189: Flood and costal erosion risk management (Higher is better)	Mike Worden		100%	100%	100%	100%
194: Level of air quality – reduction in Nox and primary PM10 emissions through local authority estates and operations. (Good performance year on year % reductions)	Mike Worden		NOx emissions 88, 062 PM 10 emissions 2352 (08/09)	Defra to agree targets	Defra to agree targets	Defra to agree targets
197: Improved local biodiversity – active management of local sites (Higher is better)	Mike Worden		27%	28%	29%	30%
Objective 4: Make Neighbourhoods Cleaner and Safer						
15: Number of most serious violent crimes per 1000 population (Lower is better)	Neil Fearnley	LAA, Violent Crime Steering Group Action Plan, Local Policing Plan	0.86	Currently being re-negotiated with GONW	TBC	TBC
16: Serious acquisitive crime rate per 1000 population (Smaller is better)	Neil Fearnley	Local Policing Plan, Partnership Business Group Action Plans	13.98	TBC	GMP set annual targets	GMP set annual targets
17: Perceptions of antisocial behaviour (Smaller is better)	Neil Fearnley	Neighbourhood Management delivery group, currently action planning	26.10% (08/09)	TBC	TBC	TBC
18: Adult re-offending rates fro those	Neil Fearnley	Reoffending	8.32%	TBC	TBC	TBC

Measure	Responsibility	Featured in:	Actual	Targets		
			2009-10	2010-11	2011-12	2012-13
under probation supervision (Smaller is better)		PMF, Probation Plan.	reoffending rate 7.51% Reduction in reoffending			
20: Assault with injury crime rate per 1000 population (Smaller is better)	Neil Fearnley	Violent Crime Steering group	5.73 per 1000 population	TBC	GMP set annual targets	GMP set annual targets
21: Dealing with local concerns about anti-social behaviour and crime by local council and police (Bigger is better)	Neil Fearnley	LAA, Neighbourhood Management Group Action Plan	19.70 (08/09)	TBC	TBC	TBC
26: Specialist support to victims of a serious sexual offence (Plan is best)	Neil Fearnley	Violent Crime Steering group	Baseline to be collected during 2010/11	-	-	-
27: Understanding of local concerns about anti-social behaviour and crime by the local council and police (Bigger is better)	Neil Fearnley	Neighbourhood Management Group Action Plan	21.10 (08/09)	TBC	TBC	TBC
28: Serious knife crime rate per 1000 population (Smaller is better)	Neil Fearnley	Violent Crime Steering group, Local Policing Plan	0.21	TBC	GMP set annual targets	GMP set annual targets
29: Gun crime rate per 1000 population (Smaller is better)	Neil Fearnley	Violent Crime Steering group, Local Policing Plan	0.14	TBC	GMP set annual targets	GMP set annual targets
30: Re-offending rate of prolific/priority offenders (Lower is better)	Neil Fearnley	LAA, Probation Plan, Reoffending	68 offences in credit (46 actual)	16% reduction	TBC	TBC

Measure	Responsibility	Featured in:	Actual	Targets		
			2009-10	2010-11	2011-12	2012-13
		PMF	offences v 114 predicted)			
32: Reduction in repeat incidents of domestic violence to those victims who are being managed by a Multi-Agency Risk Assessment Conference system (Lower is better)	Neil Fearnley	LAA, Violent Crime Steering group Action Plan	18% reduction	0% reduction. i.e. Maintain baseline	0% reduction. i.e. Maintain baseline	0% reduction. i.e. Maintain baseline
33: Arson incidents per 10000 population (Smaller is better)	Neil Fearnley	LAA, Partnership Business Group Action Plans, Local GMFRS Annual Plan	Primary fires 11.81 per 10000 (361 in total) Secondary fires 44.96 per 10000 population (1374 in total)	This Indicator has been deleted by the Audit Commission		
34: Domestic violence – murder per 1000 population (Smaller is better)	Neil Fearnley	Violent Crime Steering group, Local Policing Plan	1	0	0	0
35: Building resilience to violent extremism (Plan is best)	Neil Fearnley	Cohesion Engagement and Equality Group Action Plan	1.13	TBC	TBC	TBC
38: Drug related (Class A) offending rate (Smaller is best)	Neil Fearnley	Drug Treatment Plan	0.75 (Apr-Sep 09)	0.73	TBC	TBC
39: Alcohol harm related hospital admissions per 100, 000 population (Lower is better)	Neil Fearnley	LAA, Local Health Action Plans, Drug	1296	2595 per 100000 pop	TBC	TBC

Measure	Responsibility	Featured in:	Actual	Targets		
			2009-10	2010-11	2011-12	2012-13
		and Alcohol Delivery Group				
40: Drug users in effective treatment (Bigger is better)	Neil Fearnley	Drug Treatment Plan	1282 (Nov 09)	1212	TBC	TBC
41: Perception of drunk or rowdy behaviour as a problem (Smaller is best)	Neil Fearnley	Neighbourhood Management delivery group	35.90 (08/09)	TBC	Targets only set a year in advance	Targets only set a year in advance
42: Perceptions of drug use or drug dealing as a problem (Smaller is better)	Neil Fearnley	Neighbourhood Management delivery group	38.00 (08/09)	TBC	Targets only set a year in advance	Targets only set a year in advance
143: Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence. (Bigger is better)	Neil Fearnley	Reoffending PMF, Probation Plan	82% (As at end of Feb 2010)	TBC	Targets only set a year in advance	Targets only set a year in advance
144: Offenders under supervision in employment at the end of their order or licence (Bigger is better)	Neil Fearnley	Reoffending PMF, Probation Plan	46% (As at end of Feb 2010)	TBC	Targets only set a year in advance	Targets only set a year in advance
182: Satisfaction of businesses with local authority regulation services. (Bigger is better)	Alan Blundell		84%	Overall = 86% Compliant = 85% Non-Compliant = 85%	Overall = 86% Compliant = 85% Non-Compliant = 86%	TBC
183: Impact of local authority regulatory services on the fair trade environment. (Smaller is better)	Alan Blundell		1.69	This Indicator has been deleted by the Audit Commission		
184: Food establishments in the area that are broadly compliment with food hygiene	Alan Blundell		84%	This Indicator has been deleted by the Audit Commission		

Measure	Responsibility	Featured in:	Actual	Targets		
			2009-10	2010-11	2011-12	2012-13
law. (Bigger is better)						
190: Achievement in meeting standards for control system for animal health (Bigger is better)	Alan Blundell		2	2	2	2
195: Improved street and environmental cleanliness (Smaller is better) A= Litter B= Detritus C= Graffiti D= Fly posting	Sally Wolstencroft	LAA, Neighbourhood Management Group	A=13% B=15% C=3% D=0%	A=20% B=23% C=4% D=1%	TBC	TBC
196: Improved street cleanliness – fly tipping (Smaller is better) (decrease in incidents/ increase in enforcement)	Sally Wolstencroft	Neighbourhood Management delivery group	3 Not effective	2 Effective	2 Effective	2 Effective
Objective 5: Make it easier and safer for people, goods and services to move around (or through) the borough and the surrounding region						
47: People killed or seriously injured in road traffic accidents (% change. Good performance is a positive % change compared to a 3 year rolling average.)	Mark Tilley		Data available Summer 2010	TBC	TBC	TBC
48: Children killed or seriously injured in road traffic accidents. (% change. Good performance is a positive % change compared to a 3 year rolling average.)	Mark Tilley		Data available Summer 2010	TBC	TBC	TBC
167: Congestion – average journey time per mile during the morning peak (Decrease in journey time represents good performance. It is better to look at a change over time than to compare with	Mark Tilley	LAA	Data available Summer 2010	5.07 mins	5.05 mins	TBC

Measure	Responsibility	Featured in:	Actual	Targets		
			2009-10	2010-11	2011-12	2012-13
other authorities)						
168: Principal roads where maintenance should be considered (Lower is better)	Mark Tilley		3%	4%	4%	4%
169: Non-principal roads where maintenance should be considered. (Lower is better)	Mark Tilley		3%	3%	3%	3%
175: % of people who have access to services and facilities by public transport, walking or cycling (Higher is better)	Mark Tilley/Mike Worden	LAA	Primary = 100% Secondary = 98% GP = 99% (08/09)	Primary = 100% Secondary = 100% GP = 97.53%	Primary = 100% Secondary = 100% GP = 98%	Primary = % Secondary = % GP = %
176: Working age people with access to employment by public transport (and other specified modes) (Higher is better)	Mark Tilley/Mike Worden		100% (08/09)	TBC	TBC	TBC
177: Local bus passenger journeys originating in the local authority. (High or increasing number is better)	Mark Tilley		244,800,000	GMPTE to set targets by 22 nd June	To be determined	To be determined
178: Bus services running on time.	Mark Tilley		A= 79.8% B= 0.80mins	GMPTE to set targets by 22 nd June	To be determined	To be determined
198: Children travelling to school – mode of transport usually used (5 – 16yrs) (Good performance is typified by reduction in the number of children travelling to school by car)	Mark Tilley		2009/10 data due later in the year	Primary 56.8% Secondary 83.8%	To be determined	To be determined
Objective 6: Reduce the levels of waste produced in the Borough						
191: Residual household waste per head (kg) (Lower kg per household is better)	Sally Wolstencroft		538.98kg (Q3 09/10)	776kg	TBC	TBC
192: Household waste recycled and	Sally		27.50%	31%	33.1%	TBC

Measure	Responsibility	Featured in:	Actual	Targets		
			2009-10	2010-11	2011-12	2012-13
composted (Higher % is better)	Wolstencroft		(Q3 09/10)			
193: Municipal waste land filled (Lower % is better)	Sally Wolstencroft		65.90% (Q3 09/10)	65.9%	TBC	TBC

Measure	Responsibility	Featured in:	Actual	Targets		
			2009-10	2010-11	2011-12	2012-13
Organisational Effectiveness						
Employee turnover (%)	People Services	Workforce Plan	7.06%	TBC	TBC	TBC
Days lost to sickness (%)	People Services	Workforce Plan	7.02% 16, 476 days	TBC	TBC	TBC
Employee overall satisfaction (%)	People Services	Workforce Plan	TBC	TBC	TBC	TBC
Employees (FTE)	People Services	Budget	Needs clarity from People Services as Finance only work off estimates			
Employee Costs	Finance	Budget	27,611,349	28,790,970	TBC	TBC
Operating Costs	Finance	Budget	165,750,135	157,135,955	TBC	TBC
Income	Finance	Budget	-142,077,353	-132,447,201	TBC	TBC
Efficiency Savings	Finance	Budget		1,701,284	TBC	TBC
Other Management Savings	Finance	Budget	Need clarity as to what 'other management savings' encompasses			
Net cost	Finance	Budget	51,284,131	53,479,724	TBC	TBC

Departmental Delivery Plan for 2009-10 Version 1

Priority Service Objectives

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

Priority Service Objective 1: Get local people into work and sustain local employment.

Action	Responsibility	Milestones	Progress	Update at the end of 2009/2010
Worklessness Strategy	Ken Wardale (Susan Gambles)	Milestones to March 2011 are contained within the strategy document	☺	Through the Working Neighbourhoods Fund we have commissioned 55 projects totalling £14.37 million with the remaining £4 million to be commissioned before June on projects such as Child Poverty and Social Enterprise Development. Some of our key successes included the creation of 94 new businesses through the Start Up Support and Small Business Grants Programmes and 800 fewer people claiming Mental Health Benefits than in 2007 thanks in part to WNF funded projects.
Town Centre Management Plan	Ken Wardale (Susan Gambles)	TBC	☹	The Town Centre Management Board and it's sub groups meet on a regular basis and have an agreed set of priorities and actions. Over the past 12 months they have supported a number of initiatives including the Tidy Business Awards, Wigan in Bloom and the Wigan Food and Drink Festival. Further work is needed on the Access sub group to ensure that it is functioning as effectively as possible.
Economic Development Plan	Ken Wardale (Susan Gambles)	Project to be initiated in 2010/11	☹	This project will be fully initiated during 2010/2011. Work has begun on a Regeneration Prospectus, that will incorporate the Economic Development Plan, which will be used to raise Wigan's profile and attract investment.
Development of Bickershaw North		Milestones contained within Project Plan	☹	Funding issues from the Homes and Communities Agency have meant that the Bickershaw North Development is substantially on hold. We are trying to identify new areas of funding however this is proving difficult given the current economic and political climate. We are however progressing limited works through others areas such as the Future Jobs Fund. We will review the project and create a revised action plan during 2010.

Priority Service Objective 1: Get local people into work and sustain local employment.

Action	Responsibility	Milestones	Progress	Update at the end of 2009/2010
Development of Westwood Business Park		Milestones contained within Project Plan	☹	The economic climate has had a significant impact on the development of the site. The China Link is still progressing and options for bringing the site forward have been agreed and are now need to be reviewed and next steps agreed. The existing planning application is due to run out in July 2010 so officers are working on extending this. Work continues with the development partners and the landowner to bring forward this strategic employment site.
Development of Pemberton Colliery		Milestones contained within Project Plan	☹	Planning Permission for the scheme was granted in April 2009 however progress has stalled due to the economic climate with the developer being unable to commit to the section 106 requests. We will continue to work with the land owners to bring the site forward.

Priority Service Objective 2: Provide residents with a choice of decent, affordable homes.

Action	Responsibility	Milestones	Progress	Update at the end of 2009/2010
Housing Strategy	Ken Wardale (Peter Layland)	Milestones to 2010 contained within strategy	☺	Significant improvements have been made in both Council and Private Sector housing to improve the energy efficiency of the housing stock through a number of initiatives such as grant and discount schemes for heating and insulation. Wigan and Leigh Homes are making good progress in improving the overall decency of our housing stock with initiatives such as the work to the high rise flats at Scholes Village. Work will continue into 2010/11 in areas such as Ince Central Estate and as part of the Greater Manchester Low Carbon Economic Area. We will continue to contribute to the Local Development Framework (LDF) and the Regeneration Prospectus to ensure that affordable housing remains a clear priority for the area.
Homelessness Strategy	Ken Wardale (Peter Layland)	Milestones to 2013 contained within strategy document	☺	Over the past 12 months we have made a major investment into the Preventative Homelessness Policy, have revised our Allocations Policy and improved our procurement processes which has seen a reduction in homelessness presentations and the use of temporary accommodation. We anticipate a reduction in Government spending over the next 12 months, coupled with the effect of the

Priority Service Objective 2: Provide residents with a choice of decent, affordable homes.

Action	Responsibility	Milestones	Progress	Update at the end of 2009/2010
				economic climate on the housing market.

Priority Service Objective 3: Protect and improve the natural and physical environment for future generations.

Action	Responsibility	Milestones	Progress	Update at the end of 2009/2010
Local Development Framework	Steve Normington (Mike Worden)	Milestones contained within LDF	☺	We continue to make good progress on the Local Development Framework. The Local Development Scheme was approved by Cabinet in January 2010 and for the first time contains provision for the commencement of an Area Action Plan for Wigan Central which will lead the regeneration and long term direction of the town centre and surrounding area. The Core Strategy was approved by Government Office North West and is due to be published in September 2010 with a view to submitting to the Secretary of State around December 2010 for examination. The Core Strategy will provide a new overarching spatial plan for Wigan Borough to cover the period to 2026 and setting a clear planning framework to guide planning decisions.
Greenheart Regional Park	Steve Normington (Mike Worden)	Milestones identified within Programme/ Project plans	☹	As part of the new Communications Strategy for Greenheart the new website has now gone live at www.visitgreenheart.com . We continue to work on specific projects such securing the Lightshaw Meadows and the design of a new public car park for Wigan Flashes. Over the course of the next year we expect external funding to be continually more difficult to come by but we will continue to work hard to promote secure the benefits that Greenheart can achieve. We will establish service level agreements with Groundwork and Lancashire Wildlife Trust.
Climate Change Strategy	Steve Normington (Mike Worden)	Milestones identified within Programme/ Project plans	☹	A draft Climate Change Strategy has been produced and was introduced to the Local Strategic Partnership in November 2009 and with Environmental Services Colleagues. Feedback has produced some interesting amendments to the document including street tree cover and the use of more weather resistant materials in highway design. We aim to have the Strategy formally adopted by Members in the Summer of 2010.

Priority Service Objective 3: Protect and improve the natural and physical environment for future generations.

Action	Responsibility	Milestones	Progress	Update at the end of 2009/2010
Local Sustainability Plan	Steve Normington (Mike Worden)	Draft Plan produced by July 2009	-	The decision has been taken not to continue with the creation of Local Sustainability Plan. It was felt that time and resources could be more effectively used if spent on the Climate Change Strategy instead including promotion of activity within schools, direct help to departments on sustainable development and shaping emerging energy use policy as part of the Local Development Framework.

Priority Service Objective 4: Make neighbourhoods safer and cleaner.

Action	Responsibility	Milestones	Progress	Update at the end of 2009/2010
Building Stronger Communities Strategic Assessment	Neil Fearnley (Neil Fearnley)	Annual assessment identifies key areas for action which inform BSC commissioning processes	☺	
Extension of Alley Gating Programme.	Neil Fearnley (Neil Fearnley)	TBC	☺	The Alley Gate Programme has a 12 month work schedule which commenced in November 2009. Work is progressing well and we have seen a significant reduction in incidences of crime and disorder in the areas where alley gates have been installed. Some areas are being to emerge as crime and disorder hotspots, where these areas are not already in the schedule of works we are doing our best to be reactive and are working closely with the Partnerships and Communities Together (PACT) team to ensure that we are proactive in identifying these areas in time for the refresh of the schedule of work in October 2010. Funding for the project however, remains uncertain and could affect full implementation of all potential gated areas.

Priority Service Objective 4: Make neighbourhoods safer and cleaner.

Action	Responsibility	Milestones	Progress	Update at the end of 2009/2010
Environmental Enforcement Strategy	Neil Fearnley (Sally Wolstencroft)	Accurate baseline data Sept 2009 revise targets in line with analysis	☹	This area of work is closely linked to the development of localities working, we continue to multi-skill staff across the department and our partners to improve the efficiency of our enforcement function. Standards of cleanliness have improved against our 2008/09 performance as a result of the proactive work being undertaken.
Development of a Fly Tipping Strategy	Neil Fearnley (Sally Wolstencroft)	Policy in place	☹	Activity over the last 12 months activity has been focused on improving our efficiency by setting policy, introducing services standards for fly-tip removals, introducing more robust reporting and reviewing and improving the work-flow processes of the Neighbourhood Teams and multi-skilling staff. We have worked with the Keep Britain Tidy Group to seek best practice to further improve our approach to fly tipping. Further work is required to deal with land ownership queries and a cross-council approach to fly tipping removals in these areas including partners Wigan and Leigh Homes (WALH) and Wigan and Leisure Culture Trust (WLCT). We have seen an initial rise in the number of fly tipping reports as we improve our reporting and logging processes but evidence suggests that overall fly tipping has been reduced.
Development of the Streetscape Plan	Steve Normington (Mark Tilley)	TBC	☹	Draft plan was produced by the design team in 2009/2010. Following participation in a Learning Development Conference a decision was taken to revise the draft to reflect the learning and the final plan will now be available by August 2010.
Area Management (Previously Neighbourhood Management)	Neil Fearnley (Julie Ridgway)		☹	The Area Management approach will proactively investigate the issues facing communities and will work with colleagues and partners to provide a co-ordinated response through the work of the Neighbourhood Teams in order to more effectively use our resources to serve the community. The principles for governance have been agreed by the board and the Joint Intelligence Unit Project is underway. We have commissioned the creation of a Comprehensive Community Engagement Strategy and Toolkit and developing the associated evaluation framework. We will develop

Priority Service Objective 4: Make neighbourhoods safer and cleaner.

Action	Responsibility	Milestones	Progress	Update at the end of 2009/2010
				Township Profiles to inform decision making in the local area and prepare an awareness and training presentation to explain the new approach and associated structures to staff and communities.
Development of Neighbourhood Working (Previously Development of Localities Working)	Neil Fearnley (Sally Wolstencroft/ Joanne Makin)	Performance framework in place September 2009 Investment in IT equipment (hand held machinery) by end of March 2010	☺	Good progress is being made in the implementation of the new Neighbourhood Working approach. A performance framework is now in place for cleansing and regular Borough and Township reports are have now been developed and trialled in Astley/Tyldesley Township to show we are dealing with issues of litter, detritus, graffiti and fly posting and to give residents a greater opportunity for challenge. We continue to work toward the introduction of Personal Digital Assistant (PDA) technology to allow our service to become more efficient and effective, soft market texting has been completed and we are organising an operational trial.
Community Engagement	Neil Fearnley (Neil Fearnley)	PACT programme identifies key milestones Township programme	-	Now encompassed as part of the Area Management

Priority Service Objective 5: Make it easier and safer for people, goods and services to move around (or through) the borough and the surrounding region.

Action	Responsibility	Milestones	Progress	Update at the end of 2009/2010
Local Transport Plan	Steve Normington (Mark Tilley)	LTP identifies key milestones	☺	The implementation of the Local Transport Plan continues to progress well. Delivery against the Highways Capital Programme has been good and we have even been able to bring some advance works forward in order to utilise all available funding. There has been some delay with a number of larger schemes to allow for further community consultation and time to resolve local concerns and this will now progress during 2010/11. The bad weather

Priority Service Objective 5: Make it easier and safer for people, goods and services to move around (or through) the borough and the surrounding region.

Action	Responsibility	Milestones	Progress	Update at the end of 2009/2010
				<p>experienced earlier in the year has also had an impact on some of our projects resulting in a re-prioritisation of work to account for the extra work caused by the snow.</p> <p>Over the course of the next 12 months we will continue to embrace community engagement for the outset when developing new schemes. In addition we are awaiting further information about the development of new Transport Governance for Greater Manchester and the confirmation of capital funding from 2011/12 onwards.</p>
<p>Transport Strategy including Parking Strategy</p>	<p>Steve Normington (Mike Worden/Mark Tilley)</p>	<p>Summer 2010 – Departmental Transport Unit formalised and draft Transport Strategy finished.</p>	<p>☺</p>	<p>Work is underway to reorganise existing expertise within the department to form a new Transport Strategy Unit which we hope to have completed over the summer of 2010. Officers are currently collecting evidence and establishing baseline information to effectively identify priority areas to guide the work of the new team. This includes things such as traffic modelling and congestion work with Greater Manchester Transport Unit (GMTU), working with developers to secure Travel Plans as part of planning approvals and working with Network Rail to share approaches to Environmental Improvements in and around Wigan’s railway stations. We aim to report the draft Strategy to Members in the summer of 2010. The current climate will make resourcing transport solutions challenging and we will have to be open and honest about what is realistic and achievable.</p> <p>Work is also underway to better understand the parking needs of the borough and the impact on road safety and congestion. The Car Parks and Enforcement contract has been revisited and is in the process of being re-tendered with a start date of September 2010.</p>

Priority Service Objective 5: Make it easier and safer for people, goods and services to move around (or through) the borough and the surrounding region.

Action	Responsibility	Milestones	Progress	Update at the end of 2009/2010
Network Management Plan	Steve Normington (Mark Tilley)	Programme plan identifies milestones	☺	As part of the Network Management Plan both the main report and the Improvement Plan have been approved by the Economy, Environment, Culture and Housing Partnership. The full report will be taken to Cabinet, once approved the Improvement Plan will identify 'quick win' tasks that can be undertaken to benefit overall traffic flow on the network.
Saddle Junction Project	Steve Normington (Mark Tilley)	TBC	☹	The Saddle Junction Project now has planning approval and is progressing on target and within budget. We continue to work with the North West Development Agency to maximise the funding available for the project. We hope that when completed the project will see reduction in peak hour congestion, improved road safety and an improvement in the environment for vulnerable road users, particularly at junctions amongst a number of other benefits.
Inner Relief Road	Steve Normington (Mark Tilley)	TBC	☹	Work on the Inner Relief Road is progressing as scheduled and within budget. A Major Schemes Business Case is now being prepared to enable the Council to draw down Department for Transport (DfT) funding. We hope that when completed the project will see a reduction in peak hour congestion, improved road safety and will help to unlock development sites for regeneration and investment amongst a number of other benefits.
Active Travel Plans (Cycling, Walking, public transport, sustainable modes of travel.)	Steve Normington (Mark Tilley)	Programme /project plans identifies milestones	☺	A new Active Travel Group has been set up across the Local Strategic Partnership (LSP) Board and several joint initiatives have been developed and delivered to actively encourage walking, cycling and public transport that will not only improve individuals health but also help to reduce congestion and improve the environment including the Personalised Travel Planning Scheme. The Scheme was funded by the Greater Manchester Congestion Performance Fund Grant and covered the A49 corridor – Wigan Town Centre to Standish and saw travel advice distributed to over

Priority Service Objective 5: Make it easier and safer for people, goods and services to move around (or through) the borough and the surrounding region.

Action	Responsibility	Milestones	Progress	Update at the end of 2009/2010
				<p>2000 residents, business and community groups with 800 households taking part result in a 6% reduction in car use and a positive increase in walking, cycling and Public Transport Usage.</p> <p>In partnerships with the PCT we have also trained health providers to offer advice on sustainable travel as part of people's everyday routines to improve health and wellbeing and new websites have also gone live to promote sustainable travel:</p> <p>Walking - www.walkit.com Cycling – www.cyclegm.org Active Travel – www.activetravelwigan.com</p>
Guided Bus Route	Steve Normington (Mark Tilley)	TBC	☹	<p>Work is ongoing to acquire the necessary land and property required for the scheme to be delivered. An Advance Works Strategy has been drafted which will prevent the Transport and Works Act powers lapsing in Aug 2010 which would prevent the Bus Route being constructed. Work on discharging planning conditions is on going. Further feasibility work is underway to potentially add value to the Business Case and secure the local Greater Manchester funding agreement. The whole scheme is currently programmed for completion in Spring 2013.</p>
School Travel Plans	Steve Normington (Mark Tilley)	Project Plans identify milestones	☺	<p>Working in partnership with Children and Young People's Services (CYPS) we are making good progress with School Travel Plans. All schools in the Borough have now completed or are in the process of developing a Travel Plan to promote sustainable and safe travel to and from school. In February and March 2010 we offered a range of incentives schemes to high car use schools including the Feet First and Active Travel Theatre and have provided grants for cycle storage facilities to High Schools. We continue to work with School Sports Partnership officers to develop and deliver the Cycling Safety Programme offering three different levels of training.</p>

Priority Service Objective 5: Make it easier and safer for people, goods and services to move around (or through) the borough and the surrounding region.

Action	Responsibility	Milestones	Progress	Update at the end of 2009/2010
				All schools are now providing information about sustainable travel via their prospectus or website.

Priority Service Objective 6: Reduce the level of waste produced in the Borough.

Action	Responsibility	Milestones	Progress	Update
Waste collection and recycling service improvement plan.	Neil Fearnley (Sally Wolstencroft)	Project Plan identifies milestones	☹	<p>We have further expanded the kerbside collections which will improve our performance locally but is unlikely to change our relative position as other authorities are also improving. Improvement in our relative position will require additional staffing resources to educate the public and businesses and greater enforcement to remove trade waste for the household waste stream, and to ensure some households poor domestic waste management practices do not impact on fly-tipping performance.</p> <p>The restructure of the waste team will realise cash benefits as new posts will lead to improved recycling performance and reduction in waste to landfill. The new CRM and Mayrise systems will improve performance management and efficiency, vehicle monitoring, missed bins and complaints.</p> <p>We have secured support from ROTATE (Regional Organic Technical Advisory Team) around route efficiency improvements and made some small changes to rounds. Political agreement is needed on bin collection regimes, implementation timescales and budgetary constraints.</p>
Residual waste treatment project	Neil Fearnley (Sally Wolstencroft)	Project Plan identifies milestones	☹	Discussions are still ongoing with the Greater Manchester Waste Disposal Authority and other potential contractors for the disposal of municipal waste in Wigan. Once a partner is chosen we will then begin what is likely to be a substantial and potentially lengthy period

Priority Service Objective 6: Reduce the level of waste produced in the Borough.

Action	Responsibility	Milestones	Progress	Update
				of negotiations. In the meantime we continue to evaluate the options for Household Recycling Centres in Wigan and will be introducing a blue bin pilot in 2010/11 for paper based recycling.

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: Deliver services customers want and are satisfied with.				
Action	Responsibility	Milestones	Progress	Update
Provide access to quality services that are robust and flexible	Angela Foster	Project Plan identifies milestones	☺	Progress in this area has been good. We have started a programme of work to review our back office systems and procedures to identify areas with high volumes of customer enquiries which could be dealt with through the Contact Centre. Enquiries relating to street lighting, pest control, drainage, gritting, bins, basic planning enquiries, anti-social behaviour including fly tipping and graffiti are now dealt with through the Contact Centre. We will continue to refine the way our customers access our services during 2010/11 by improving our websites and making our services accessible through the use of online forms which will enable residents to request a service, pay for services, report faults, or record comments/complaints.
Develop Business and Customer Intelligence	Angela Foster	Quality Assurance Project Plan identifies milestones	☺	We have made good progress in re-establishing our quality assurance systems across the department and have retained ISO 9001 accreditation for Regulatory Services and our Highways and Neighbourhoods services during 2009/10. The information we are now obtaining from Customer Support Services and through our performance and business intelligence is helping us to identify services which are continually failing to deliver high levels of customer satisfaction and prompting service reviews which will lead to changes that improve services and restore customer satisfaction levels.
Involve, engage and inform customers	Angela Foster	Area Based Programme identifies	☹	Progress in this area is satisfactory. The area based management programme sets out clear aims relating to transforming the way we deliver services which reflect the Total Place approach. The programme has a clear set of projects including piloting Area

Organisational Effectiveness Objective 1: Deliver services customers want and are satisfied with.				
Action	Responsibility	Milestones	Progress	Update
		milestones		Based Management approach in Atherton and Tyldesley as well as a project to review and transform community involvement and engagement in local decision making. As part of this work we are working with consultants to develop a common approach to community engagement based on action learning and this work will continue into 2010/11 until we have reached agreement on a common unified approach that will make it easier for residents to have their say about what services they need and when, where and how services should be delivered.
Integrate IT and Communications solutions	Angela Foster	Develop an integrated approach to IT/Comms solutions within the department	☹	Progress in this area is slow but steady. We are working with Business Support Services to develop an IT plan for the department which will ensure that we have the right equipment and skills to be able to deliver flexible services to our customers at a time and place which is more suitable to their needs. Pilot schemes are underway in our Regulatory and Highway Services testing different ways of working using new technology and IT solutions and this work will continue to develop in 2010/11 as we begin to prepare to move to the Joint Service Centre and reduce our office accommodation requirements.

Organisational Effectiveness Objective 2: Manage and Develop Workforce Resources				
Action	Responsibility	Milestones	Progress	Update
Workforce planning and development	Steve Gow/Heads of Services	Workforce development plans in place for each section	☹	Progress is satisfactory but as yet we do not have clear workforce plans in place for each section. We will continue to address this during 2010/11 as part of our succession planning. We are also working closely with Organisational Development staff to improve our training provision and access to training records.
Engaged workforce	All managers	All staff to participate in an annual EDR	☹	Progress in this area has been less than satisfactory during 2009/10 and managers and staff have been confused about the revised process and found it difficult to obtain information on previous EDR's and training plans following the transfer of this function to Organisational development. A business partner has

Organisational Effectiveness Objective 2: Manage and Develop Workforce Resources

Action	Responsibility	Milestones	Progress	Update
				now been identified to work with Environmental Services to improve this area of work and we are anticipating significant improvements in this area in 2010/11.

Organisational Effectiveness Objective 3: Manage business resources efficiently and effectively

Action	Responsibility	Milestones	Progress	Update
Manage finances	Mark Rotheram supported by Senior Managements	Financial Management timescales for reporting	☺	Environmental Services delivered its operational services within budget
Manage resources	Angela Foster	Identified within Improvement and efficiency plan	☺	<p>Number of reviews have taken place during 2009/10 resulting in improvements to services and efficiency savings which are reflected in reduction in staff numbers and costs.</p> <p>We have also started a fundamental review of our Transport Services which we anticipate will generate savings of £200,000 - £250,000 from 2012/13 onwards. This review is ongoing and will start to report recommendations for changes during 2010/11 with a view to implementation in 2010/11</p> <p>This will be a major area of work during 2010/11 as we start to identify savings that will be needed to ensure the Council is able to manage its financial resources in line with anticipated reductions in financial settlements as these are made clear by the coalition government.</p>
Manage Performance	Angela Foster	Local performance frameworks in place for all service areas by 2011	☺	<p>We are piloting a number of initiatives to enable us to develop useful performance frameworks that align cost/investment with performance outcomes. This will enable Senior Management to make more informed decisions on resource allocations needed to secure improvements.</p> <p>We are working with the corporate centre to streamline and simplify performance reports for scrutiny panels, by aligning performance reporting to the main areas of work scrutiny panel will be</p>

Organisational Effectiveness Objective 3: Manage business resources efficiently and effectively

Action	Responsibility	Milestones	Progress	Update
				commenting on during the year.
Governing the Business	Angela Foster	Programmes and Project Management Plan sets out key milestones for implementing governance arrangements in departments	☺	A corporate approach to programme/project management has now been agreed within the Council. The department is responsible for delivering 2 of the 6 corporate programmes that have been identified as the Council's key transformational programmes. The Waste Management Programme has an established programme board in place and clear structures for reporting and ensuring accountability for delivery of required outcome. We are now developing the governance arrangements for the Area Based Management programme and these will emerge during 2010/11. A number of officers have been identified to participate in the training programmes developed to improve programme/project management to ensure delivery of the outcomes and this will take place during 2010/11. We will also implement a structure for managing the departments main work programmes which will link to the performance reports for scrutiny panel.