

AGENDA MANAGEMENT SHEET

Name of Committee Resources, Performance And Development Overview And Scrutiny Committee

Date of Committee 25 July 2006

Report Title Chief Executive's Department - Full Year Performance Report 2005/2006

Summary This report summarises the performance of the former Chief Executive's Department for 2005/2006 which relates to Corporate Objective 6: *Ensure sound governance of the county Council to provide accessible, responsive and well-managed services.*

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Would the recommended decision be contrary to the Budget and Policy Framework? No.

Background papers None

CONSULTATION ALREADY UNDERTAKEN:-

Details to be specified

- Other Committees Composite performance report has already been considered by Cabinet
- Local Member(s) Not applicable
- Other Elected Members Cllrs David Booth, George Atkinson and Bob Hicks.
- Cabinet Member Councillor Peter Fowler
- Chief Executive
- Legal Strategic Director of Performance & Development
- Finance
- Other Chief Officers
- District Councils

- Health Authority
- Police
- Other Bodies/Individuals

FINAL DECISION YES

SUGGESTED NEXT STEPS:

Details to be specified

- Further consideration by this Committee
- To Council
- To Cabinet
- To an O & S Committee
- To an Area Committee
- Further Consultation

Agenda No

Resources, Performance and Development Overview and Scrutiny Committee - 25 July 2006.

Chief Executive's Department - Full Year Performance Report 2005/2006

Report of the Strategic Director of Performance and Development

Recommendation

The Resources, Performance and Development O&S Committee is asked to:

- a) Consider the Performance Report submitted by the former Chief Executive's department for the full-year 2005/06.
- b) Endorse any proposed remedial actions.
- c) Request any additional information required.

Introduction

This year's Full-year Performance Report submitted by the Performance and Development Directorate has been written under the new Corporate Performance Management System traffic lighting and tolerances that have been introduced into the WCC Performance Management Framework.




Previously, the traffic lighting of PI Targets, Milestones and Trends was given with Red, Amber and Green alerts. These had the following meaning:-

- Green was used to indicate meeting or exceeding Targets / Milestones.
- Amber was used as a warning to indicate poor performance within a pre-defined tolerance and the possibility of movement into the Red alert.
- Red was used to indicate poor performance outside of the tolerance set for the Amber warning.


The new traffic lighting has one alert to indicate poor performance, one alert to indicate good performance that is on target and OK within tolerance limits and one alert to indicate high performance beyond target and expectations.

The tolerances above and below the targets have also been tightened under the new system giving a narrower band to indicate good performance and negating the need for an Amber alert as a warning. In this way, any reports (either exception reports or full reports) will clearly show the areas of performance that need addressing and action taken.

Therefore, the new traffic lighting has the following meaning:-

- Green Star () is used to indicate high performance and exceeding Targets / Milestones beyond a pre-defined tolerance.
- Blue Circle () is used to indicate good performance and meeting Targets / Milestones within pre-defined tolerance limits.
- Red Triangle () is used to indicate poor performance and missing Targets / Milestones beyond a pre-defined tolerance.

The new traffic lighting system uses different shaped symbols for the alerts to avoid confusion if the reports are printed or photocopied in black & white. This also avoids the need to write in the colour name of the alert over the colour, which was sometimes difficult to see both in colour and black & white

The other additional symbol in the report is to indicate those Objectives / Priorities which have been deferred or superseded and any PIs that do not have enough historic data for Trend indication. In this instance a White Square () is used.

Executive Summary & Headlines

1. The following report summarises the performance of the former Chief Executive's department for the full-year 2005/06 (1st April 2005 to 31st March 2006). The performance is set out in terms of Corporate Headline Indicators (CHIs), departmental key performance indicators, corporate and departmental objectives, customer satisfaction indicators, consultations and complaints / compliments.
2. The report shows that:-
 - 84% of key objectives were achieved for 2005/06 compared with 90% in 2004/05. However, no objectives were deferred or superseded, compared with 2% in 2004/2006.
 - Answering telephone calls within 5 rings continues to show steady performance. Letter monitoring has been a particular issue for the department and revised responsibilities in the new Performance and Development directorate have now been implemented to ensure a more sustained focus on performance
 - The department underspent its overall budget by £175,000 at year-end, compared with a forecast £221,000 overspend at the half year. Significant management action was undertaken in the second half of the year, including a short recruitment moratorium, to ensure that expenditure was brought back in line.
 - The department has undertaken a number of consultation exercises during the year. The Best Value User Satisfaction Survey in September 2005 showed a slight increase in residents thinking the County Council keeps them well informed but a slight decrease in overall satisfaction with the way in which the authority runs things. The Citizens Panel survey in October 2005 asked the public to select their top three priorities for the County Council, and the top three were schools and children, reducing crime and improving community safety and services for older and vulnerable people. The other main consultation related to the proposal to reconfigure ambulance services to amalgamate the ambulance service across the west central area – 78% of respondents did not support the proposal.
 - 26 complaints were received during 2005/2006, all within Registration Service and, with the exception of one, all were dealt with within 7 working days. The number of compliments received continues to significantly outnumber the number of complaints.

Performance and Development Directorate
PERFORMANCE REPORT FOR FULL-YEAR 2005/06
(1ST APRIL 2005 to 31ST MARCH 2006)

Contents	Page
CHAPTER ONE – PERFORMANCE RESULTS	
1 Introduction	7
2 Summary of Performance for 2005/6	7
3 Performance Against Directorate and Corporate Objectives/Priorities	11
4 Performance Against Key Performance Indicators	15
5 Customer Results	16
6 Financial Results	17
CHAPTER TWO - CONSULTATION	
1 Introduction	18
2 Consultation this year	19
CHAPTER THREE – COMPLAINTS / COMPLIMENTS	
1 Introduction	23
2 Analysis of Complaints	23
3 Improvements Made	23

CHAPTER ONE – PERFORMANCE RESULTS





1. Introduction

This section describes the former Chief Executive's department's performance against Corporate Headline Indicators (CHIs), departmental key performance indicators and corporate and departmental objectives. The report forms part of WCC's well established performance management system, which requires twice-yearly performance reports.

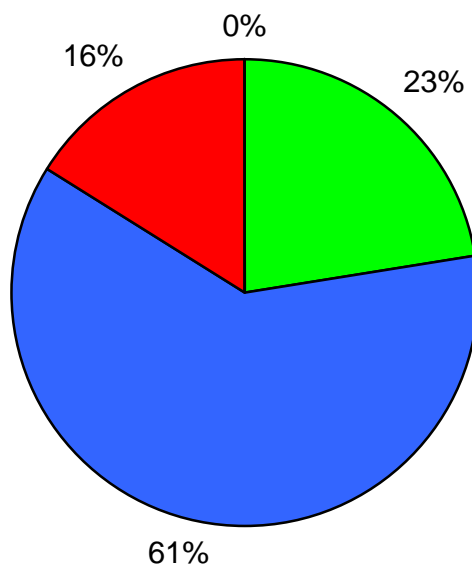
This is the full-year report, which gives a forecast and estimate of the full year performance of the department, in meeting Corporate Objective 6: *Ensure sound governance of the county Council to provide accessible, responsive and well-managed services..*

2. Summary of Performance for 2005/06

The Chief Executive's Department business plan had 11 high level aims, which, in turn, were supported by a number of key actions. The table below indicates performance against the key supporting actions in the business plan that relate to Corporate Objective 6. A high level analysis against the 11 aims is provided at Section 3 below.

Objectives/Priorities	No. of Key Tasks	% of Total	Alert	2004/05 % (Comparison)
Met ahead of the target date	14	23%		N/a
Met or delayed by less than 2 months from the target date	38	61%		90%
Not achieved or delayed by more than 2 months from the target date	10	16%		8%
Deferred or superseded	0	0%		2%

Performance of Objectives / Priorities

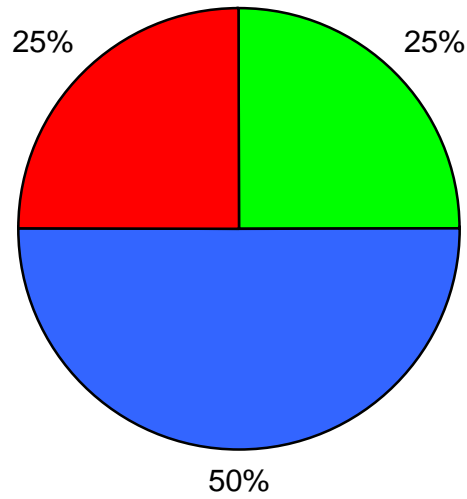


■ Met ahead of the target date
■ Met or delayed by less than 2 months from the target date
■ Not achieved or delayed by more than 2 months from the target date
□ Deferred or superseded

The following tables and charts illustrate the Council's overall performance against the Corporate Headline Indicators, for which the department is the lead department.

Key Performance Indicators - Targets	No. of KPIs	% of Total	Alert	2004/05 % (Comparison)
Exceeded target by more than 2%	1	25%	★	Na
Met within 2% more than target and 5% less than target	2	50%	●	70%
Missed target by more than 5%	1	25%	▲	30%

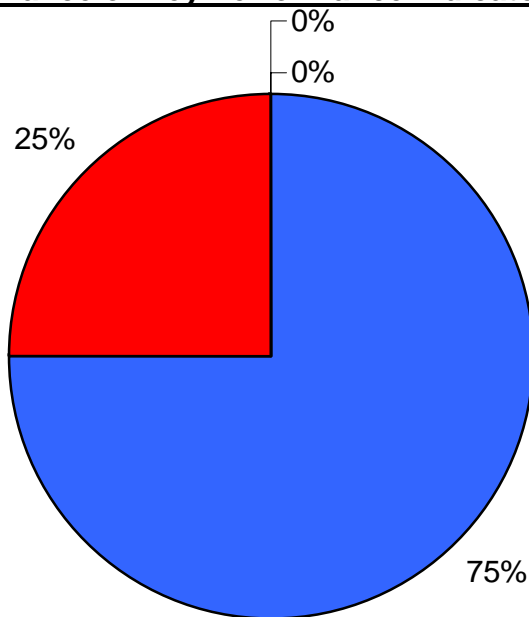
Performance of Key Performance Indicators - Targets



- Exceeded target by more than 2%
- Met within 2% more than target and 5% less than target
- Missed target by more than 5%

Key Performance Indicators - Trends	No. of KPIs	Alert	% of Total
Continuous improvement over last 3 years	0	★	75%
Flat / fluctuations above and below target, or some improvement but not yet consistent (i.e. only up to 2 years worth of trend data)	3	●	25%
Reverse trend to the aim of the indicator	1	▲	0%
Only current value available	0	□	0%

Performance of Key Performance Indicators - Trends





- Continuous improvement over last 3 years
- Flat / fluctuations above and below target, or some improvement but not yet consistent (i.e. only up to 2 years worth of trend data)
- Reverse trend to the aim of the indicator
- Only current value available

3. Performance Against Departmental and Corporate Objectives/Priorities




A summary of performance against the 10 high level aims in the Chief Executive's Department business plan, that relate to Corporate Objective 6, is indicated below. Where appropriate, milestones/PI targets identified in the Corporate Business Plan are shown in italics. The following key has been used:





Key:




End of Year status against Departmental Objectives/ Priorities	
	Not achieved or delayed by more than 2 months of target date
	Deferred or superseded

Risk to the delivery of Corporate Priorities	
High	Major potential impact
Medium	Moderate potential impact
Low	Minimal potential impact
Nil	No impact

Directorate and Corporate Objectives

Ref No (if used in Service Plan)	Departmental Objective	Milestone (success measure and date)	Status	Risk to delivery of Corporate Priorities	Remedial Action
2	Promote a fair and inclusive society in Warwickshire	Corporate Equality Action Plan 2004/2007 reviewed by January 2006 to include an action plan to progress to Level 3 of the Equality Standard		Medium	
3	Deliver customer-focused Registration and Coroner Services	100% of key actions identified in the July 2004 status report on the preparedness of WCC for implementation of the Civil Registration Reforms (Phase 1) addressed and achieved by March 2006		Nil	
4	Develop an integrated and proactive communications service	<i>Increase in percentage of residents who are satisfied with the way the Council keeps them informed about its services and activities</i>		Medium	



Ref No (if used in Service Plan)	Departmental Objective	Milestone (success measure and date)	Status	Risk to delivery of Corporate Priorities	Remedial Action
5	Develop the commitment, potential and capacity of the Council's workforce to realise the Council's vision and to deliver change	<i>90% of new employees undergo new induction process within six months of recruitment</i>		Medium	The percentage of employees attending corporate induction varied significantly between departments. A 'portable presenter' version of the induction has now been introduced which has enabled corporate induction to be delivered to out posted staff across the Council.
6	Strengthen and focus our partnership working	<i>80% of recommendations from review of LSPs implemented to agreed timescales</i>		Medium	
7	Promote strong democratic and corporate governance	<i>80% of recommendations of the Corporate Governance action plan completed by March 2006</i>		Low	
8	Implement corporate policy across the Council	<i>100% of service plans include risk registers and action plans by April 2005</i> <i>75% of contracts examined in annual Corporate Standing Orders audit comply with the requirements of the Procurement Code of Practice</i>		Medium	

Ref No (if used in Service Plan)	Departmental Objective	Milestone (success measure and date)	Status	Risk to delivery of Corporate Priorities	Remedial Action
9	Deliver an excellent legal service	100% of key actions in the Legal Services Strategy delivered by March 2006		Nil	
10	Strengthen the human resources service	<i>Management guidance and procedures in relation to staff absence management issued by September 2005</i>		Low	
11	Continue to improve the management of the department	100% of key actions in Steps to Excellence achieved by the timescales set		Nil	









Performance Against Key Performance Indicators

This section provides information relating to the Corporate Headline Indicators, for which this department is the lead department.

Key:

Target status against Key Performance Indicators		Trends status against Key Performance Indicators	
	Missed target by more than 5%		Reverse trend to the aim of the indicator

Key Performance Indicators

Indicator	Actual 2003/04	Actual 2004/5	Target 2005/6	Actual 2005/6	Target Status	Trend Status	Risk to the delivery of Corp Priority	Remedial Action or Commentary
The percentage of citizens satisfied with overall service provided	55%	60.3%	60%	57.6%			Medium	
EFQM scores: Corporate Departmental average	351-400 380-430	No assessments undertaken	401-450 401-450	Na 401-450			Nil	
CPA rating	Good	Excellent	4 Star	3 Star			Nil	The Audit Commission introduced new ratings for CPA from 2005 that are based on a 'star' rating. The new ratings are based on changed criteria and also reflect the split between children and adult social services in the calculation of the Council's rating.
Percentage of staff satisfied overall with WCC as a place to work	na	84%	66%	80%			Nil	

4. Customer Results

This section provides a high level forecast for customer satisfaction results for the Chief Executive's department. These include response times on letter, phones and e-mails for the department.

Satisfaction Indicator	Actual 2003/04	Actual 2004/5	Target 2005/6	Actual 2005/6	Target Status	Trend Status	Remedial Action or Commentary
Percentage of telephone calls answered within 5 rings or 15 seconds	93%	93%	95%	93%	●	●	
Percentage of letters responded to within 10 days or acknowledgement sent within 5 days	59%	57%	75%	57%	▲	▲	New arrangements have been introduced within the Performance and Development directorate in order to significantly improve performance against this indicator
Percentage of measurable emails responded to within 10 days or acknowledgement sent within 5 days	87%	85%	100%	82%	▲	▲	Responsibility for responding to emails through the website was not sufficiently tight within the former department. This has now been clarified within the new Performance and Development directorate and performance is expected to significantly improve

5. Financial Results

The table below provides a summary of the outturns and variations, by division, for the 2005/2006 budget for the Chief Executive's department.

	2005/2006 original budget	2005/2006 revised budget	2005/2006 outturn	Variation from revised budget
	<i>£000</i>	<i>£000</i>	<i>£000</i>	<i>£000</i>
Democratic Services	1,697	1,664	1,785	121
Legal Services	824	750	818	68
Human Resources	1,060	1,037	980	(57)
Communications	16	3	108	105
Community Support	3,055	3,302	2,968	(334)
Policy & Performance	140	119	149	30
Other Services	672	760	652	(108)
Net departmental expenditure	7,253	7,635	7,460	(175)

CHAPTER TWO – CONSULTATION

1. Introduction

This section reports on consultation carried out by the Chief Executive's Department, which relates to the Corporate Objective: *Ensure sound governance of the County Council to provide accessible, responsive and well-managed services.*

This report is part of twice yearly reporting on public consultation, with the purpose of providing the committee with an indication of what public consultation has been carried out, what priorities and areas of concern the public have raised, and how this information has been used.

2. Consultation this year

The following table sets out the consultations undertaken by the Chief Executive's department during 2005/2006, what has been learnt from the consultation and what actions/changes have been made, or are planned, as a result.

Title and Purpose	Start Date	Methodology	Key Results	Action Taken	Corporate Objective
Best Value User Satisfaction Survey (Public Satisfaction Survey) 2005	16 th Sept 2005	Questionnaire, Internet	Compared with the 2004 PSS, there was a slight increase (0.7% up) in residents thinking WCC keeps well informed about the service and benefits it provides (47.9%). However, there is a slight decrease in satisfaction (2.7% down) in the way that the authority runs things (57.6%)	Results are reviewed and key messages are reported to Cabinet and used to inform corporate planning as well as reporting changes in satisfaction to Councillors and to the public in our Best Value Performance Report.	Ensure Sound Governance of the County Council to Provide Accessible, Responsive and Well-managed Services
Citizens' Panel Priorities Wave - To gauge views of what the public perceives the Council's priorities should be.	1 st Oct 2005	Questionnaire	This consultation asked the public to select their top three priorities for WCC from a list. The top three were: Education (schools and children) (40%); Reduce Crime and Improve community Safety (39%); and Services for Older and Vulnerable People (18%).	The priorities wave was used to inform the budget setting process in a report, which went to Cabinet, and the results were also referenced in the development of priorities in the Corporate Business Plan.	Ensure Sound Governance of the County Council to Provide Accessible, Responsive and Well-managed Services
Respect Yourself Consultation To promote the Respect Yourself Website To discuss resources that can be taken into schools that will advertise the website and appeal to young people	8 th Sept 2005	Youth Bank Meeting – young people aged 15-19 representing each district in Warwickshire	All the young people present immediately recognised and had copies of Respect Yourself. All felt it was a useful resource and were keen to hear that there was now a website.	The resources discussed have been ordered and are being distributed to young people via schools, youth centres etc.	Ensure Sound Governance of the County Council to Provide Accessible, Responsive and Well-managed Services

Title and Purpose	Start Date	Methodology	Key Results	Action Taken	Corporate Objective
<p>Mystery Shopping Wave 9 (Registration and Reception) -Monitoring customer response against Corporate Standards</p>	<p>15th Oct 2005</p>	<p>Mystery Shopping – visits, phone calls, letters</p>	<p>Overall satisfaction for calls (60%), visits (100%) and e-mails (70%) has improved since the last wave.</p> <p>90% of callers got through on the first attempt (18% increase on the previous wave). However, only 11% of staff said their name (compared with 50% on the previous wave – 39% decrease).</p> <p>None of the mystery shoppers had any difficulty finding the correct place to visit (compared with 79% from before). However, of those expecting leaflets, 60% received them (compared with 100% from wave 8).</p> <p>80% of people who e-mailed, received a reply to their query, a slight decrease against 83% from previous. However, all received an acknowledgement within 5 working days, compared with 86% in wave 8.</p> <p>Satisfaction has improved since the last wave, driven by an improvement in getting through, and receiving the correct answer to the query.</p> <p>Waiting times remain good in the Chief Executives department, but visibility of receptionists' name badges declined since the last wave.</p> <p>1 in 5 e-mail enquiries do not receive a response at all, but those that do now receive all responses within 10 working days.</p>	<p>Customer Care Standards have been reviewed. The response rates to e-mail have been revised to a 24-hour response (via the website) and 5 days to all other e-mails.</p> <p>All staff within the Customer Service Centre, One Stop Shop and Reception are reminded about the requirement to wear a name badge which should be visible at all times.</p>	<p>Ensure Sound Governance of the County Council to Provide Accessible, Responsive and Well-managed Services</p>

Title and Purpose	Start Date	Methodology	Key Results	Action Taken	Corporate Objective
Proposal to reconfigure Ambulance Services in England which includes Coventry and Warwickshire NHS Trust. Purpose was to measure public perception/concern about the proposals being made by NHS	16 th Jan 2006	Internet, Questionnaire, Press Releases, Radio Interviews	Over a third (34.2%) of the people who completed the questionnaire were not aware that the government is planning to amalgamate the ambulance service across the west central area. 78% did not support the proposal.	Results included in NHS Consultation sent to the Strategic Health Authority.	Promote the Health and Social Care of our citizens.
Rugby Area Committees	Through the year	Public Meetings	Issues raised by the public covered: Public Question Time Performance Community Learning plan Review of Area Working Well-being fund Highway Maintenance Plan Crime and Disorder in Rugby BME Issues	Approval given to the allocation of £43,000 for one year only towards the establishment of the Rugby Opportunities Centre through the Wellbeing Fund 2005/06 Workshops set up for further information on crime and drugs BME communities involvement in Patient & Public Improvement Forums	Ensure Sound Governance of the County Council to Provide Accessible, Responsive and Well-managed Services
North Warwickshire Area Committees	Through the year	Public Meetings	Issues raised by the public covered: Public Question Time Speeding Issues/ Traffic Issues Policing Issues Performance Community Development Fund Crime and Disorder Issues	District Councils to investigate some issues further Approval of Crime and Disorder and Drugs Misuse Strategy	Ensure Sound Governance of the County Council to Provide Accessible, Responsive and Well-managed Services

Title and Purpose	Start Date	Methodology	Key Results	Action Taken	Corporate Objective
Electoral Division Panels – Eastlands, Earl Craven, Dunchurch	Through the year	Public Meeting Parish Council/ Elected member meeting	<p>Issues raised by the public covered:</p> <p>Sustrans Planning permission for use of emergency access to Draycote Water</p> <p>RMC routes: Bob Millard reported for</p> <ul style="list-style-type: none"> Cemex Policing issues Vandalism and nuisance incidents Off-road motorbikes Burglaries Traffic issues Coventry Airport 	<p>Mike Thomas should liaise with Bill Shields re membership of a monitoring Group</p> <p>Earl Craven Panel to write their objections to WDC in order to help restrict the night time flying, noise etc</p>	<p>Ensure Sound Governance of the County Council to Provide Accessible, Responsive and Well-managed Services</p>

CHAPTER THREE – COMPLAINTS

1. Introduction

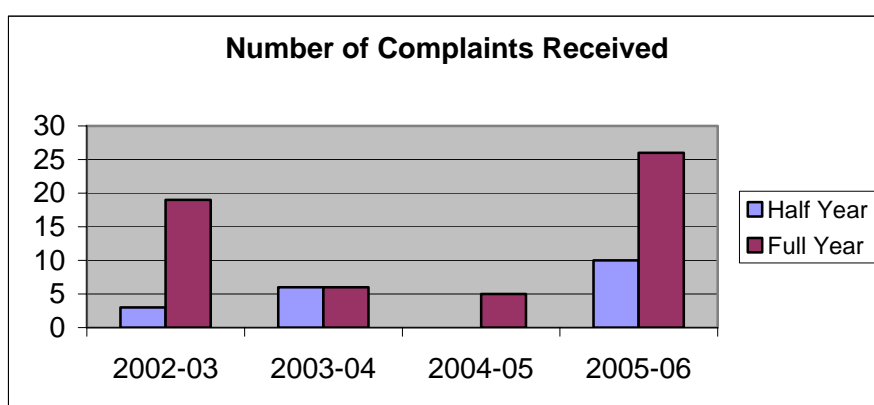
The old Chief Executive's Department (and also the new Performance & Development directorate) have relatively few services delivering directly to the public, so the main area for complaints is from our Registration Service as they are the primary public facing division within the department.

Within the old Chief Executive's Department, a Departmental Complaints Officer compiled complaints data from each division every quarter. This data is then passed to the Corporate Complaints Officer to report to Members. Examples of where complaints information have led to changes or improvements in services are also reported.

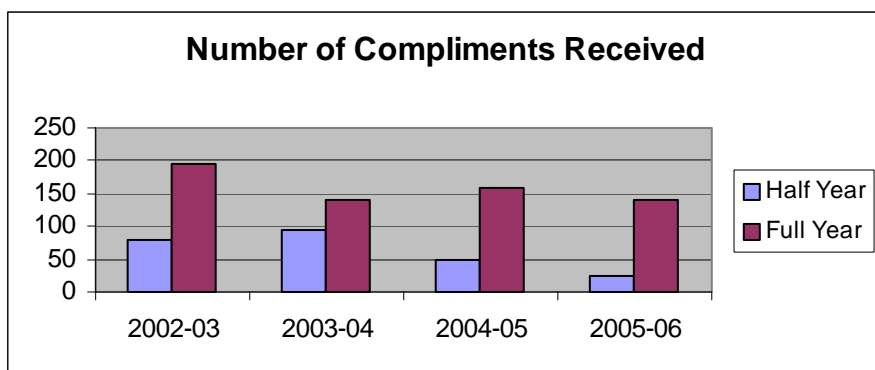
2. Complaints Analysis

Below is complaints data for the past three years. 25 of the 26 complaints received were dealt with within 7 working days. The remaining complaint was referred to another section within the department as it was concerning a financial compensation. The complaint has since been settled. These figures show complaints are being dealt with quickly and efficiently.

A prime cause of concern from the public, raised in our Public Satisfaction Survey, was the delay in responding to queries. Among the complaints, there were issues relating to poor service e.g. inaccurate details listed on the website; delay in refunding fees etc. as well as facilities issues e.g. tidiness; confetti litter etc. To rectify the complaints, apologies were sent to dissatisfied customers, where appropriate; the website was corrected; and the possibility of using biodegradable confetti has been investigated.



The graph below shows the number of compliments received by the Chief Executive's Department over the 3 years, it can be seen that the number of compliments significantly outweighs the number of complaints received.



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13 June 2006