

# **WEST DUNBARTONSHIRE COUNCIL**

## **Report by Chief Executive**

**Audit & Performance Review Committee: 12 October 2011**

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**Subject: Key Corporate Performance Indicators for quarter 1: 2011/12**

### **1. Purpose**

- 1.1** This report reviews the performance of the Key Corporate Performance Indicators for 2011/12, quarter 1.

### **2. Background**

- 2.1** Audit Scotland published new Statutory Performance Indicator (SPI) guidance for 2009/10 and further guidance has been issued in subsequent years, including 2011/12.
- 2.2** The Public Performance Reporting (PPR) part of the Audit Scotland guidance requires Councils to formally report to the public on a more extensive range of indicators than the 25 SPIs. The Direction requires Councils to add their own indicators under two overarching SPIs known as SPI 1 (Corporate Management) and SPI 2 (Service Performance). The various sub-headings under these are shown below:

#### **Corporate management**

SPI 1: Each council will report a range of information, sufficient to demonstrate that it is securing Best Value in relation to:

- responsiveness to its communities
- revenues and service costs
- employees
- assets
- procurement
- sustainable development
- equalities and diversity

#### **Service performance**

SPI 2: Each council will report a range of information sufficient to demonstrate that it is securing Best Value in providing the following services (in partnership with others where appropriate):

- benefits administration
- community care
- criminal justice social work
- cultural & community services covering at least sport & leisure, museums, the arts and libraries
- planning (both environmental and development management)
- the education of children
- child protection and children's social work
- housing & homelessness
- protective services including environmental health, and trading standards

- roads and lighting
- waste management services




These classifications are unchanged between 2010/11 and 2011/12.

- 2.3** The SPI 1 and SPI 2 measures must include all of the 54 SPIs, so that the measures for 2011/12 now comprise:

	<u>SPIs</u>	<u>WDC Indicators</u> <u>(local measures)</u>
SPI 1	10	21
SPI 2	44	32
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Total	54	53
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Of the 107 measures, 61 are measured quarterly as shown in Appendix 1 to this report, with:

- the Statutory Performance Indicators for 2011/12 being denoted by “#”, and
- the locally derived measures being denoted by “\*”
- the Key Corporate Performance Indicators are denoted by “+”

- 2.4** Performance indicators, including the full set of SPI 1 and SPI 2 measures, are now monitored regularly by Departments and progress is reported to respective service committees.
- 2.5** The performance management framework requires that formal performance reports are submitted to service committees at least half-yearly and quarterly reports on key indicators emailed to committee members quarterly.
- 2.6** The framework introduces a revised methodology for assessing the ‘traffic-light’ status of a performance measure. This is now based on target achievement rather than ranking.
- 2.7** In general, to be ‘Green’ [  ], a measure needs to have achieved (or exceeded) its target, whereas missing the target by 15% of the target value will result in a ‘Red’ status [  ]. Just missing the target (0-15% below) will result in an “Amber” status [  ].

### 3. Main Issues

#### Overall Performance

**3.1** For SPI 1 and SPI 2 there are 61 calculated measures which have been input into the 2011/12 'Scorecard' for quarter 1 in Covalent. These are shown in Appendix 1

**3.2** The performance of the measures for quarter 1 in 2011/12 is summarised as follows:

	<u>SPI</u>		<u>Local Measure</u>		<u>Total</u>	
	<u>No.</u>	<u>%</u>	<u>No.</u>	<u>%</u>	<u>No.</u>	<u>%</u>
Met or exceeded target	19	35.2	18	34.0	37	34.6
Just missed target	9	16.6	7	13.2	16	15.0
Significantly missed target	3	5.5	1	1.9	4	3.7
Unable to assess	0	0.0	4	7.5	4	3.7
Not measured for quarters	23	42.7	23	43.4	46	43.0
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<b>Total</b>	<b>54</b>	<b>100.0</b>	<b>53</b>	<b>100.0</b>	<b>107</b>	<b>100.0</b>
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#### Poorly Performing Indicators

**3.3** As part of the drive to improve strategic leadership by encouraging a greater level of scrutiny, it is appropriate that Elected Members undertake a further performance scrutiny role by focussing on poorly performing indicators.

**3.4** In determining on which individual measures they would like further comment, Elected Members should consider in respect of measures calculated for quarter 1 2011/12:

- The status indicator shown against each measure
- The short and long term shown against each measure
- The explanation provided by management on performance
- The information on poorly performing indicators provided in the report entitled "Key Corporate Performance Indicators for the year 2010/11" which has also been submitted to this committee.

#### **4. People Implications**

- 4.1 There are no people implications.

#### **5. Financial Implications**

- 5.1 There are no financial implications.

#### **6. Risk Analysis**

- 6.1 There is a risk that performance will decline without adequate scrutiny by Senior Management and Elected Members.

#### **7. Equalities Impact**

- 7.1 No issues are identified at this stage regarding potential equality impact of this report.

#### **8. Strategic Assessment**

- 8.1 The strategic priorities for 2011/12 of social and economic regeneration, financial strategy, asset management and fit for purpose services were agreed by Council on 25 May 2011. The local measures to be included in the suite of Key Corporate Performance Indicators for 2011/12 were approved by Council on 30 March 2011, i.e. prior to the strategic priorities for 2011/12 being established.
- 8.2 In reviewing the local measures to be included in the suite of Key Corporate Performance Indicators for 2012/13, an assessment will be carried out in order to ensure that such measures, combined with the SPI's, together provide appropriate performance measurement across the four strategic priority areas.

#### **9. Conclusions and Recommendations**

- 9.1 The 61 SPI 1 and SPI 2 measures having data collected on a quarterly basis are presented for scrutiny by Elected Members.
- 9.2 It is recommended that Elected Members review the performance of the SPI 1 and SPI 2 measures for quarter 1 for 2011/12 and request further information or further reports from officers on those measures of concern to them.

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**David McMillan**  
**Chief Executive**  
**Date: 21 September 2011**

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<b>Appendix 1:</b>	SPI 1 & 2 – Items Measured for Quarter 1 2011/12
<b>Background Papers</b>	SPI Guidance 2011/12 – Audit Scotland Report to Council on 30 March 2011
<b>Wards affected:</b>	All