

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Executive

Audit & Performance Review Committee: 14 December 2011

Subject: Corporate Plan 2011/15 – Mid Year Review

1 Purpose




- 1.1** This report sets out progress against the Corporate Plan 2011/15 objectives in the first six months of 2011/12, that is, from 1 April to 30 September 2011.

2 Background

- 2.1** A revised Performance Management Framework was introduced in April 2009. In accordance with this framework, corporate plan performance reports are submitted to Audit & Performance Review Committee twice yearly, the mid year report around November and the year end report around June.

3 Main Issues

- 3.1** Appendix 1 sets out progress in meeting the Corporate Plan 2011/15 objectives in the first six months of 2011/12.
- 3.2** Progress towards each objective is measured by one or more performance indicators (PIs). Some of these PIs are measured annually and others on a more frequent basis, for example, quarterly or monthly.
- 3.3** Not all PIs measuring corporate objectives are reviewed in this mid year report. Quarterly or bi annually monitored PIs are included, together with a limited number of annually monitored PIs for which we now have 2011/12 data. Progress against the full range of 145 Corporate Plan 2011/15 PIs will be reported at the year end.
- 3.4** The status column in Appendix 1 provides a quick, visual aid to assessing whether targets have been met (see below). A full legend is set out at the end of Appendix 1.

PI Status	
	Target significantly missed
	Target marginally missed
	Target met

3.5 An analysis of each PI is provided in the note column.

3.6 Table 1 and Figure 1 summarise the outcome of the PIs set out at Appendix 1:

Table 1: Number of PIs by Status & Monitoring Frequency





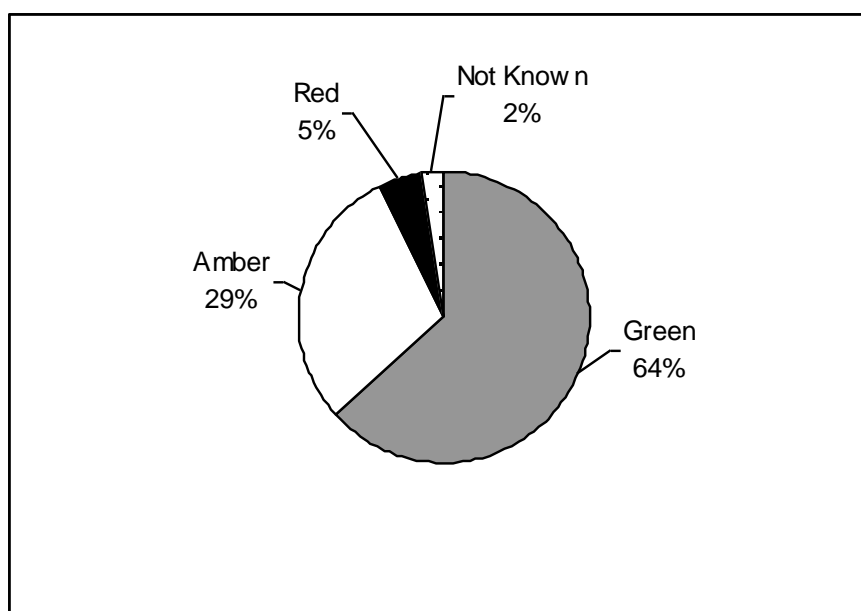
Status	Green	Amber	Red	Not Known	Total
Monitoring Frequency of PIs					
Quarterly	24	9	1	1	35
Annually	2	3	1	0	6
Total	26	12	2	1	41

Figure 1: Percentage of PIs by Status



3.7 From Figure 1, it is clear that almost two thirds of the Corporate Plan PIs included in this mid-year report have met or exceeded their quarterly or annual targets, with a further 29% just missing their targets.

4 People Implications

4.1 There are no personnel issues.

5 Financial Implications

5.1 There are no financial implications.

6 Risk Analysis

- 6.1** There are risks associated with both failure to plan properly and failure to report progress against plans. Member scrutiny of this report is a key control for ensuring transparency and accountability.

7 Equalities Impact Assessment

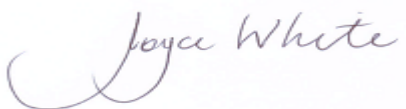
- 7.1** An equalities impact assessment is not appropriate as this report is a performance review of the Corporate Plan and the extent to which the corporate objectives have been met. However, it is assumed that in developing actions to deliver the corporate objectives, departments have considered the impact of their action plans on equalities groups.

8 Strategic Assessment

- 8.1** The 2011/12 strategic priorities - social and economic regeneration, financial strategy, asset management and fit for purpose services - were agreed by Council on 25 May 2011, several months *after* the Corporate Plan 2011/15 was approved by full Council in September 2010 for implementation from 1 April 2011. So, while the 2011 strategic priorities have been fully integrated in the Corporate Plan that is currently being developed for implementation from 1 April 2012, they do not appear in the current Corporate Plan 2011/15 in a *planned* way. Nevertheless, many of them, in full or in part, were already reflected in the Corporate Plan 2011/15 and are therefore covered in this performance report. Performance in relation to these areas is documented in Appendix 1 in Theme 1 (regeneration and the local economy) and Theme 6 (financial planning and asset management).

9 Conclusions and Recommendations

- 9.1** A review of the first six months of 2011/12 shows that almost two thirds of the Corporate Plan PIs included in this mid-year report have met or exceeded their quarterly or annual targets, with a further 29% just missing their targets.
- 9.2** Committee members are invited to:-
- (a) consider and note the contents of this report; and
 - (b) provide feedback on the usefulness of the format of Appendix 1 in facilitating the Committee's role.



Joyce White
Chief Executive

Date: 25 November 2011

Person to Contact: Lynn Henderson, Policy Officer (Corporate Planning & Performance Review)
Council Offices, Garshake Road, Dumbarton G82 3PU
Tel: 01389 737528
E-mail: lynn.henderson@west-dunbarton.gov.uk

Appendix 1: Corporate Plan 2011/15 - Mid Year Review

Background Papers: Corporate Plan 2011/15
Performance Management Framework (April 2009)

Wards Affected: All wards