

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Executive

Audit & Performance Review Committee : 7 April 2010

Subject: Key Corporate Performance Indicators

1. Purpose of Report

- 1.1** This report presents a summary of work carried out to date on developing a set of Key Corporate Performance Indicators for the Council.

2. Background

- 2.1** Audit Scotland published their new 09/10 Statutory Performance Indicator (SPI) guidance last year. This was a significant departure from the previous annual guidance documents in that it (a) dramatically reduced the number of SPIs and (b) outlined new guidance on statutory public performance reporting.
- 2.2** The previous year's guidance comprised some 126 SPIs whereas the new guide lists just 25. However many of these are multiple indicators giving a total of 55. Some of the 'dropped' indicators are still being used by services as 'local' PIs.
- 2.3** The Public Performance Reporting (PPR) part of the guidance requires Councils to formally report to the public (by 30 September 2010) 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 SPI1 (Corporate Management) and SPI2 (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

2.4 One of the developmental areas for our own performance management framework is to develop a reduced set of key corporate strategic performance indicators for senior management and Elected Member Scrutiny. This is an action in the new Best Value Improvement Plan and fits in well with the corporate Public Services Improvement Framework (PSIF) self-evaluation where it was recognised that the Corporate Management Team (CMT) (and the Audit and Performance Review Committee does not adequately monitor a concise set of strategic 'key-results' indicators – other than the SPIs and the Corporate Plan indicators. There is widespread acceptance that best practice is for Senior Leaders to scrutinise a small set of key strategic indicators.

3. Main Issues

3.1 An initial list was presented to the CMT for consideration on 12th January and again on the 9th March. Appendix 1 lists the current suite of proposed indicators following incorporation of various comments. It is acknowledged that some modifications to this may still occur as a result of further work by Departments and Elected Member comments.

3.2 A subsequent development has been to categorise each of these indicators according to the 'Results' sections of the PSIF. This part of the model comprises 8 categories of results namely:

- 6a - Customer Results – Perceptions
- 6b - Customer Results – Internal measures
- 7a - People Results- Perceptions
- 7b - People Results- Internal Measures
- 8a – Community Results – Perceptions
- 8b – Community Results – Internal Measures
- 9a – Key Performance Results – Efficiency results
- 9b – Key Performance Results – Effectiveness Results

3.3 It is proposed that the measures under 9a and 9b constitute the set of Key Corporate Performance Indicators

3.4 It is proposed that the full set of indicators under SPI and SPI2 be used as the basis for an 09/10 Public Performance Report – which is due to be published by the end of September 2010.

4. Personnel Issues

4.1 There are no personnel issues.

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. There is also a reputational risk if we fail to meet the new PPR Guidance.

7. Equalities Impact

7.1 No significant issues are identified at this stage regarding potential equality impact of this action plan

8. Conclusions & Officer Recommendations

8.1 In order to meet the new PPR requirements and simultaneously address the requirement for CMT and Elected Member scrutiny of key performance indicators a new set of key corporate performance indicators has been developed.

8.2 It is recommended that Elected Members review and comment on the list of proposed indicators.

8.3 It is recommended that the report containing the 09/10 results of revised set of indicators be submitted to the A&PR Committee prior to external publication at the end of September.

.....
David McMillan
Chief Executive
Date: 22 March 2010

Person to Contact:	David Webster, Manager, Improvement & Performance. Telephone 01389 737143 Email: david.webster@west-dunbarton.gov.uk
Appendix:	SP11 and SP12
Background Paper	SPI Guidance 2009-2010 – Audit Scotland
Wards affected:	All