

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Executive

Council: 30 March 2011

Subject: Key Corporate Performance Indicators for 2011/12

1. Purpose

- 1.1** This report presents proposals for changes to Key Corporate Performance Indicators for 2011/12.

2. Background

- 2.1** When Audit Scotland published their new 2009/10 Statutory Performance Indicator (SPI) guidance, there 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** Previously, there were some 126 SPIs whereas the new guide lists just 25. However, many of these are multiple indicators, giving a total of 54. Some of the 'dropped' indicators are still being used by services as 'local' PIs.
- 2.3** Audit Scotland's 2011/12 SPI guidance requires the same 25 SPIs (54 individual measures) to be collected as for 2009/10 and 2010/11.
- 2.4** The Public Performance Reporting (PPR) part of the Audit Scotland guidance requires Councils to formally report to the public (by 30 September following the year being reported) on a more extensive range of indicators than the 25 SPIs. Financial year 2011/12 will be the third occasion for which there has been a requirement to report on measures additional to the 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

These classifications, first introduced in 2009/10, are again unchanged for 2011/12.

- 2.5** This report was submitted to the Audit & Performance Review Committee on 16 March 2011.

3. Main Issues

- 3.1** Council departments have reviewed their local measures for 2011/12 and details of the proposed changes are included at Appendix 1 to this report. At the meeting of the Audit & Performance Review Committee on 16 March 2011, West Dunbartonshire Community Health and Care Partnership (WDCHCP) requested that some final changes be made to local measures relating to Criminal Justice Social Work – see page 7 of Appendix 1. The two measures included in 2010/11 have been replaced by three new measures. WDCHCP asked for these changes to be made because of the introduction of Community Payback Orders which replace both Probation and Community Service Orders.
- 3.2** 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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- 3.3** It has been determined that the full set of indicators under SPI 1 and SPI 2 be used as the basis for a 2011/12 Public Performance Report – which is due to be published by the end of 30 September 2012.
- 3.4** It has been determined that 44 measures should constitute the core set of Key Corporate Performance Indicators for 2011/12. These 44 measures are further analysed below:

<u>Department responsible for measure</u>	<u>Number</u>
Chief Executive's	1
Corporate Services	11
Educational Services	4
HEED	7
WDCHCP	21

Total	44
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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. There is also a reputational risk if we fail to meet the PPR Guidance.

7. Equalities Impact

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

8. Conclusions and Officer's 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, key corporate performance indicators have previously been developed for both 2009/10 and 2010/11 and these have now been reviewed for 2011/12.

- 8.2** Elected Members are asked to note the proposed amendments in 2011/12 to the full list of measures developed for 2010/11, so that there are now 107 measures.
- 8.3** Elected Members are asked to consider the number and balance of key corporate performance indicators across Council departments and services for 2011/12 and beyond.
- 8.4** Elected Members are invited to contact the Manager of Risk & Performance in advance of the meeting on either the clarification of the proposed local measures or any additional measures.

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David McMillan
Chief Executive
Date: 17 March 2011

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Appendices:	Appendix 1: Key Corporate Performance Indicators - Schedule of Changes from 2010/11 to 2011/12
Background Papers	SPI Guidance 2011/12 – Audit Scotland
Wards affected:	All