

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Executive

Corporate & Efficient Governance Committee: 21 September 2011

Subject: Corporate Plan 2010/14 Year End Progress Report – Further Information on those PIs Assigned to the CED which Significantly Missed their Targets

1 Purpose

- 1.1** The purpose of this report is to provide further details on the Department's nine performance indicators (PIs) in the Corporate Plan 2010/14 year end progress report which significantly missed their targets i.e. where the status was reported as red (●).

2 Background

- 2.1** The year end progress report on the Corporate Plan 2010/14 was submitted to the Audit & Performance Review Committee on 10 August 2011.
- 2.2** Following discussion at this Committee, all departments were asked to submit further details to their service committees on those PIs assigned to them which significantly missed their targets.

3 Main Issues

- 3.1** Appendix 1 provides details of the Chief Executive's Department's nine PIs in this category.
- 3.2** An analysis of performance for each PI is provided in the note column. In accordance with the format of notes prescribed in corporate guidance and set out in the publication 'Covalent at West Dunbartonshire Council – A Guide for Users', each note includes an explanation of under performance against target together with a brief outline of the key actions that will be taken to improve future performance.
- 3.3** The targets for 2011/12 onwards will be subject to review and possible revision. This will take place over the next two months as part of the annual corporate planning cycle when all corporate plan PIs will be considered and a report submitted to Council to approve the final set of PIs and targets for 2012/13 onwards.

4 People Implications

4.1 There are no personnel issues.

5 Financial Implications

5.1 There are no direct financial implications.

6 Risk Analysis

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

7 Equalities, Health & Human Rights Impact Assessment (EIA)

7.1 An EIA is not applicable as this report is a performance review of a sub set of the Corporate Plan PIs reported to the Audit & Performance Review Committee on 10 August 2011.

8 Strategic Assessment

8.1 The nine PIs set out in Appendix 1 relate to the corporate themes on regeneration and the local economy, health and well being, and an improving Council. In accordance with the annual corporate planning cycle, these themes and their associated priorities, objectives, PIs and targets were approved by Council in autumn 2009 for implementation from 1st April 2010. This section, however, relates to the Council's strategic priorities for 2011/12 agreed by Council nine months later in 25 May 2011.

9 Conclusions and Recommendations

9.1 Appendix 1 provide further details on the Department's nine PIs in the Corporate Plan 2010/14 year end progress report which significantly missed their targets.

9.2 The Committee is invited to scrutinise the performance of these PIs.

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Date: 6 September 2011

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Appendix 1: Corporate Plan 2010/14 Year End Progress – Red Pls
Assigned to CED

Background Papers: Corporate Plan 2010/14

Wards Affected: All wards