

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Executive

Audit & Performance Review Committee: 10 August 2011

Subject: Corporate Plan 2010/14 – Progress in 2010/11

1. Purpose




- 1.1** The purpose of this report is to set out the Council's progress in meeting the corporate objectives in the first year of the Corporate Plan 2010/14, that is, 2010/11.

2. Background

- 2.1** A revised Performance Management Framework (PMF) 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 December and the year end report around June each year. The framework requires the corporate plan performance reports to be reviewed by the CMT prior to this.

3. Main Issues

- 3.1** Appendix 1 sets out progress in meeting the corporate objectives in 2010/11.
- 3.2** Progress towards each objective is measured by one or more performance indicators (PIs). The status column in Appendix 1 uses the symbols below to provide a quick, visual aid to determining whether targets have been met. A full legend is set out at the end of Appendix 1.

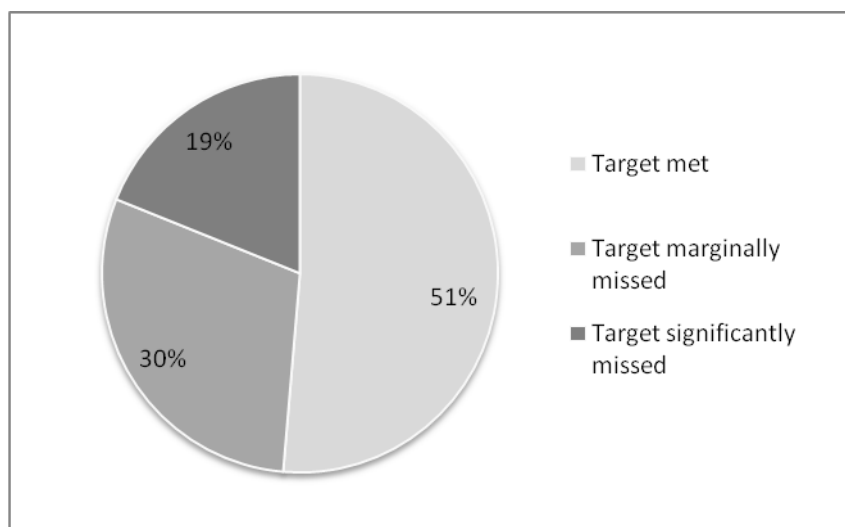
	Target significantly missed
	Target marginally missed
	Target met

- 3.3** An analysis of performance for each PI is provided in the note column.
- 3.4** The 2010/11 value is not yet available for all PIs. A comment to this effect is given in the note column. The year end position for these PIs will be reported to this Committee in the mid year report due around December 2011.

3.5 Where there are legitimate gaps in the data, for example, for years prior to the introduction of a PI or where data is available less frequently than annually, N/A (not applicable) has been entered for all relevant time periods.

3.6 Figure 1 below summarises the status of the PIs set out in full at Appendix 1:

Figure 1: Percentage of PIs by Status



3.7 Just over half (51%) of the Corporate Plan PIs have met or exceeded their annual targets and a further 30% have missed their targets by only a small margin.

3.8 However, around one fifth (19%) of Corporate Plan PIs significantly missed their targets. The status of these PIs is shown as red in Appendix 1 and they are summarised in Appendix 2. Explanatory performance notes can be found in Appendix 1 under the theme, priority and objective to which each PI relates.

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 risks associated with both failing to plan properly and to report progress against plans. Member scrutiny of this report is a key control in ensuring transparency and accountability.
- 6.2** This progress report will become the basis of reporting progress to other stakeholders, in various formats. In particular, it is a key element of the Council's statutory public performance report that is required to be published by 30th September each year. Failure to agree this progress report will delay publication of this related material and the Council may not fulfil its public performance reporting commitments.

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

- 7.1** An equalities, health and human rights 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 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. Consequently they have been fully integrated in the Corporate Plan that is currently being developed for implementation from April 2012. Nevertheless, key areas of the 2011/12 strategic priorities are already covered in the 2010/14 Corporate Plan (and in the current 2011/15 Corporate Plan) that is the focus of 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 progress in 2010/11 shows that just over half (51%) of the Corporate Plan PIs have met or exceeded their annual targets and a further 30% have missed their targets by only a small margin.
- 9.2** The Committee is invited to review and agree the content of this report for publication in other formats for a range of audiences.

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Date: 6 July 2011

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Appendix 1: Corporate Plan 2010/14 - Progress in 2010/11
Appendix 2: Corporate Plan 2010/14 – Pls where Status is RED in 2010/11

Background Papers: Corporate Plan 2010/14
Performance Management Framework (April 2009)

Wards Affected: All Wards