

# **WEST DUNBARTONSHIRE COUNCIL**

## **Report by Chief Executive**

**Audit & Performance Review Committee: 8 September 2010**

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**Subject: Key Corporate Performance Indicators for quarter 1: 2010/11**

### **1. Purpose**

- 1.1** This report reviews the performance of the Key Corporate Performance Indicators for 2010/11, quarter 1.

### **2. Background**

- 2.1** Audit Scotland published their new 2009/10 Statutory Performance Indicator (SPI) guidance last year. Further guidance has been issued for 2010/11.
- 2.2** The Public Performance Reporting (PPR) part of the Audit Scotland guidance requires Councils to formally report to the public 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 SPI 1 (Corporate Management) and SPI 2 (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 are unchanged between 2009/10 and 2010/11.

- 2.3** Social Work & Health have reviewed their measures for 2010/11 and details of the changes are included at Appendix 1 to this report.
- 2.4** The SPI 1 and SPI 2 measures must include all of the 54 SPIs, so that the measures for 2010/11 now comprise:

	<u>SPIs</u>	<u>WDC Indicators</u> <u>(local measures)</u>
SPI 1	10	21
SPI 2	44	28
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Total	54	49
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All of these 103 measures are shown in Appendix 2 to this report, with

- the Statutory Performance Indicators for 2010/11 being denoted by “#”, and
- the locally derived measures being denoted by “\*”

- 2.5** As can be seen from Appendix 2, not all measures are collected on a quarterly basis, with in fact data being collected for 45 measures each quarter. A latest note only appears in the right hand column of Appendix 2 for items which are measured quarterly. For future quarterly reporting, it is proposed only to list measures which are actually being calculated each quarter.
- 2.6** Following Social Work & Health’s review of measures to be included, it has been determined that 41 measures constitute the set of Key Corporate Performance Indicators for 2010/11. These 41 measures are denoted by “+” in Appendix 2 to this report.
- 2.7** Performance indicators, including the full set of SPI 1 and SPI 2 measures, are now monitored regularly by Departments and progress is reported to respective service committees.
- 2.8** The performance management framework requires that formal performance reports are submitted to service committees at least half-yearly and quarterly reports on key indicators emailed to committee members quarterly.
- 2.9** The framework introduces a revised methodology for assessing the ‘traffic-light’ status of a performance measure. This is now based on target achievement rather than ranking.

- 2.10** In general, to be 'Green' [ 🟢 ], a measure needs to have achieved (or exceeded) its target, whereas missing the target by 15% of the target value will result in a 'Red' status [ 🔴 ]. Just missing the target (0-15% below) will result in an "Amber" status [ 🟡 ].

### **3. Main Issues**

#### Overall Performance

- 3.1** For SPI 1 and SPI 2 there are 45 calculated measures which have been input into the 2010/11 'Scorecard' for quarter 1 in Covalent. These are shown in Appendix 2.
- 3.2** The performance of the measures for quarter 1 in 2010/11 is summarised as follows:

	<u>SPI</u>		<u>Local Measure</u>		<u>Total</u>	
	<u>No.</u>	<u>%</u>	<u>No.</u>	<u>%</u>	<u>No.</u>	<u>%</u>
Met or exceeded target	18	33.3	5	10.2	23	22.3
Just missed target	7	13.0	1	2.0	8	7.8
Significantly missed target	7	13.0	5	10.2	12	11.7
Unable to assess	2	3.7	0	0.0	2	1.9
Not measured for quarters	20	37.0	38	77.6	58	56.3
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<b>Total</b>	<b>54</b>	<b>100.0</b>	<b>49</b>	<b>100.0</b>	<b>103</b>	<b>100.0</b>
	====	=====	====	=====	====	=====

#### Poorly Performing Indicators

- 3.3** As part of the drive to improve strategic leadership by encouraging a greater level of scrutiny, it is appropriate that Elected Members undertake a further performance scrutiny role by focussing on poorly performing indicators.

- 3.4** In determining on which individual measures they would like further comment, Elected Members should consider in respect of measures calculated for quarter 1 2010/11:
- The status indicator shown against each measure
  - The short and long term shown against each measure
  - The explanation provided by management on performance
  - The information on poorly performing indicators provided in the report entitled “Key Corporate Performance Indicators for the year 2009/10” which has also been submitted to this committee.

#### **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.

#### **7. Equalities Impact**

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

#### **8. Conclusions and Recommendations**

- 8.1** Elected Members are asked to note the changes made by Social Work & Health to the local measures included in SPI 1 and SPI 2.
- 8.2** The full set of indicators under SPI 1 and SPI 2 for 2010/11 are presented for scrutiny by Elected Members, with 45 of these measures having data collected on a quarterly basis.
- 8.3** It is recommended that Elected Members review the performance of the SPI 1 and SPI 2 measures for quarter 1 for 2010/11 and request further information or further reports from officers on those measures of concern to them.

**David McMillan**  
**Chief Executive**  
**Date: 20 August 2010**

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**Appendices:**

Appendix 1: Social Work & Health measures –  
schedule of changes from 2009/10 to 2010/11

Appendix 2: SPI 1 & 2 – Full list of measures for  
2010/11 (showing data as relevant for quarter 1)

**Background Papers**

SPI Guidance 2009/10 – Audit Scotland

SPI Guidance 2010/11 – Audit Scotland

[Report to Council on 28 April 2010](#)

[Report to Council on 30 June 2010](#)

[Report to Council on 25 August 2010](#)

**Wards affected:**

All