

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Executive

Audit & Performance Review Committee: 20 December 2006

Subject: - Statutory Performance Indicators

1. Purpose of Report

- 1.1 The report reviews performance of the Statutory Performance Indicators (SPIs) for Q2 (July-September 2006).

2. Background

- 2.1 The set of SPIs has been updated following the round of Departmental Quarterly Performance Review (QPR) meetings in October/November. This is shown as Appendix 1.
- 2.2 Quarterly reports will continue to be prepared for the CMT and each meeting of the A&PR Committee.
- 2.3 Explanations of the reasons behind indicators being behind target have been submitted in the various committee reports.
- 2.4 Data for 2005/06 for all Scotland was made available by Audit Scotland very recently (8th December) which has changed the 'position' traffic light. Fuller analyses of the changes, reasons and implications will be contained in the next cycle of departmental performance reports to respective thematic committees.
- 2.5 The Position Traffic light records our 'rank' in the set of 32 Scottish Councils; we define this as top third (GREEN), middle third (AMBER) and bottom third (RED). In some cases a comparator group is used. Audit Scotland divide ranking in quartiles, defining lower, middle two and upper quartiles.

3. Main Issues

3.1 Adult Social Work

There are now 15 indicators, 10 are being monitored annually. 2 of the 5 quarterly indicators are presently on track to meet or exceed their targets and 3 are not on track.

3.2 Benefits Administration

There are now 7 indicators, 1 is being monitored annually. 5 of the 6 quarterly indicators are presently on track to meet or exceed their targets and only 1 is not on track.

- 3.3 Cultural & Community Services**
There are now 12 indicators, 2 are being monitored annually. 6 of the 10 quarterly indicators are presently on track to meet or exceed their targets, one is probably on-track, 2 may not be on-track and one is new and no targets have been set.
- 3.4 Corporate Management**
There are now 12 indicators, 8 are being monitored annually. 2 of these (assets) are new for this year. 1 of the 5 quarterly indicators is presently on track to meet its target and the 3 relating to staff absence may not be on track to meet targets.
- 3.5 Development Services**
There are now 3 indicators, 2 are being monitored annually. The quarterly indicator is presently on track to meet or exceed its target.
- 3.6 Education & Children's Services**
There are now 14 indicators, 13 of which are being monitored annually. 3 of these are new for this year. The one quarterly indicator is on track. Two of the annual indicators have now got actual values; one has exactly achieved its target (70% occupancy for secondary schools) and one has failed to make the target (58% occupancy for primary schools-target 59%).
- 3.7 Housing Services**
There are now 20 indicators, 7 are being monitored annually and all these are new for this year. 10 of the 13 quarterly indicators are presently on track to meet its target. Void rent loss and homelessness processing may not make their targets and one quarterly indicator is new and targets have yet to be set.
- 3.8 Protective Services**
There are now 11 indicators, all of these are being monitored annually. 7 of the 11 quarterly indicators are presently on track to meet targets, the other 4 are new or changed for this year.
- 3.9 Roads & Lighting**
There are now 6 indicators, 1 is being monitored annually. 4 of the 5 quarterly indicators are presently on track to meet or exceed their targets and only 1 is not on track (street lighting columns).
- 3.10 Waste Management**
There are now 6 indicators, 3 are being monitored annually. 1 of the 3 quarterly indicators is presently on track to meet or exceed targets and only 1 is not on track (refuse collection complaints). The quarterly figures for the cleanliness index are not representative of the final end-year figure.
- 3.11 Changes in Position Traffic Light**
In 2005/06 nineteen (19) SPIs have moved positively from one category to another (8 Amber to Green, 7 Red to Amber and 4 Red to Green). However, nineteen (19) SPIs have also moved negatively from one category to another (8 Amber to Red, 8 Green to Amber and 3 Green to Red). Thirty-seven (37) have stayed the same (7 Green, 11 Amber, 19

Red). There are 12 new SPIs for 2005/06 (4 Green, 4 Amber and 4 Red) and 20 new PI's for 06/07 which will not have a ranking until this time next year. In total, we now have 23 indicators at Green, 30 at Amber and 34 at Red.

3.12 Audit Scotland Statistics

In terms of the quartile analysis used by Audit Scotland we have 16 Indicators in the top quartile and 16 in the lower – as shown in the report on their website. Not all indicators are used in this analysis. Our ratio of upper to lower quartile this year (1.0) is a significant improvement on last year where the ratio was 0.5. This is a Key Performance Indicator; however, we have failed to reach our target ratio of 1.5.

4. Personnel Issues

4.1 There are no personnel issues.

5. Financial Implications

5.1 There are no financial implications.

6. Recommendations

6.1 **The committee is invited to note the contents of this report.**

David McMillan
Chief Executive
Date: 14 December 2006

Wards Affected:	All
Appendix 1:	Summary of Statutory Performance Indicators
Background Papers:	None
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