

**SOUTH AYRSHIRE COUNCIL  
REPORT BY THE HEAD OF POLICY, PERFORMANCE AND COMMUNICATION TO THE  
CORPORATE AND COMMUNITY PLANNING STANDING SCRUTINY PANEL OF 26 MAY 2011**

**SUBJECT: PROGRESS AGAINST THE COUNCIL CORPORATE PLAN TO 31 MARCH 2011**

**1 Purpose**





- 1.1 To provide the Corporate and Community Planning Standing Scrutiny Panel with a performance report on the progress achieved to date against the Council Corporate Plan in relation to the directorate objectives and tasks which fall within its remit.

**2 Recommendation**

- 2.1 That the Panel scrutinises the progress achieved to date against the Council Corporate Plan, as detailed through the updates provided against the Directorate Plans to 31 March 2011 and highlights any concerns or issues prior to the overall performance report proceeding to the June Leadership Panel.

**3 Background**

- 3.1 This report builds on the format that has been used over the last 12 months to report to Members on the Council's performance. It reflects progress over the last six months to 31 March, thereby providing a further update on what has achieved over the 18 months since the Corporate and Directorate Plans were first approved.
- 3.2 The report continues to use the Council's RAG (red, amber and green) convention to show progress against objectives and tasks. However, there has been some modification to the symbols used as the latest reports have been generated using the Council's new performance management system, Covalent. The following definitions now apply:

	Completed. i.e. the specific commitments detailed against the objective or task within the Directorate Plan have undertaken.
	Good progress is being made and in line with delivery timescales set out in Directorate Plans, no significant issues or risks emerging.
	Some element of delivery as set out in the Directorate Plans is proving difficult or a new issue or risk has emerged which may impede delivery or which should otherwise be highlighted.
	Delivery against a timescale in the Directorate Plans is unlikely to be met and/or a significant new risk has emerged which requires to be addressed.









- 3.3 Alongside these assessments, Covalent has also allowed officers to assess the extent of the progress that they have achieved with the tasks that they are undertaking. This is a new discipline which is particularly helpful on project type tasks, rather than on-going commitments. Members should note that a number of tasks are shown at 67%, this reflecting guidance that has been given where officers are two years through a task set out over a three year period within their plan. However should the area of work be under or over performing, the % recorded will have been adjusted rather than pro-rated.
- 3.4 The commentary provided by officers essentially represents their statements on progress at the required reporting period of 31 March 2011. It may have been subject to change since then but by bringing this report as early in the new financial year we have minimised this possibility. The latest performance and outcome data will be reported in the August/September cycle, by which time all the data should have been collated and verified.

3.5 As in November 2010, the Standing Scrutiny Panels are each considering their detailed reports in advance of the Leadership Panel. Each is also having a preliminary workshop to look over the report to assess where they might wish to focus their scrutiny. The intention is that based on the scrutiny they undertake, any issues can be highlighted and reflected in the overall performance report which goes to the Leadership Panel in June.

#### 4 Proposals

4.1 Overall progress against the Council Corporate Plan to 31 March 2011 shows a similar positive picture of achievement to that reported at 30 September 2010. All 80 directorate objectives are assessed as being on target. The performance of 17 tasks out of 370 in total is rated as amber. Nothing is rated as red.

4.2 The detail of those objectives and tasks that fall within the remit of this Panel is set out in [Appendix 1](#). Within this there are eight tasks on amber as set out below, four of them having been on amber in the previous report to 30 September 2010:

Directorate Tasks:	Previous Status:
CC11c04.06 Ensure the school estate is DDA compliant.	
CS14d04.03 Time record and report on service provision (on an annual basis).	
CS14f01.03 Further upgrade & improve the Council's server infrastructure.	
CS14f02.06 Develop contracts specific to the delivery of council services other than those delivered as part of the McClelland Report.	
CS14f02.07 Monitor contract compliance to ensure viability of corporate contracts.	
CS14f08.01 Periodic review of all administrative services to ensure continued efficiency.	
CS14f10.04 Review and updating of schools Scheme of Delegation.	
CS14f10.11 Development of Oracle Payroll as a replacement to Cyborg Payroll to enable better integration of HR and payroll functions and information.	

4.3 The assessment as to why these tasks are on amber and some of the issues and reasons impacting on the progress to date are set out within the appendix.

4.4 Importantly, the appendix also sets out the progress achieved to date against the other 126 directorate tasks assessed as being on green status, 23 of which are assessed as having been completed.

4.5 This picture equates to 94% of the tasks falling within the remit of this Panel as being on target or completed. It is to be noted that turning our activity into effective outcomes takes time.

#### 5. Resource Implications

**Financial:** None

**Legal:** None

**Human Resources:** None

#### 6. Risk

6.1 **Risk implications of adopting the recommendations:** None

6.2 **Risk implications of rejecting the recommendations:** The Council is expected to undertake effective scrutiny of its plans and its performance against them, both as part of its own governance arrangements and in pursuit of Best Value, as set out within the Local Government Act (Scotland) 2003.

## **7. Equalities**

- 7.1 This report is not proposing new services, policies, strategies, or plans (or significant changes to or reviews of them). It does not propose decisions about budgets, including budget cuts or service reductions. This report therefore has not been assessed for equalities impacts.

## **8. Sustainable Development Implications**

- 8.1 This report does not propose or seek approval for a plan, policy, programme or strategy or document otherwise described which could be considered to constitute a plan, programme, policy or strategy.

## **9. Options Appraisal**

- 9.1 An options appraisal is not appropriate in relation to the subject matter of this report.

## **10. Link to Council's Priorities / Improvement Programme**

- 10.1 The proposals in this report support the delivery of the Council's Corporate Plan; and relate to Improvement Area 3: Strategy and Area 5: Performance Management.

## **11. Results of Consultation**

- 11.1 There has been no public consultation on the contents of this report.

**Background Papers:** Progress against the Council Corporate Plan to 30 September 2010 – Report to the [Corporate and Community Planning Standing Scrutiny Panel on 2 December 2010](#) and Report to the [Leadership Panel on 18 Jan 2011](#).

**Person to Contact:** Claire Monaghan, Head of Policy, Performance and Communication, County Buildings, Ayr KA7 1DR. Tel: 01292 612757 Email: [claire.monaghan@south-ayrshire.gov.uk](mailto:claire.monaghan@south-ayrshire.gov.uk)

**Date:** 17 May 2011.