

SOUTH AYRSHIRE COUNCIL
REPORT BY THE HEAD OF POLICY, PERFORMANCE AND COMMUNICATION TO THE
LEADERSHIP PANEL OF 13 SEPTEMBER 2011

SUBJECT: ANNUAL STATUTORY REPORTING OF PERFORMANCE INFORMATION

1. Purpose

- 1.1 To provide the Leadership Panel with details of the Council's performance to 31 March 2011 against the indicators selected for statutory reporting purposes.










2. Recommendation

2.1 That the Panel:

- **notes the work undertaken by the Standing Scrutiny Panels in reviewing the Council's performance in 2010/1; and**
- **agrees to the publication of this performance information prior to 30 September 2011 as required by the SPI legislation.**

3. Background.

- 3.1 This is the second annual report since the Accounts Commission moved away from the Statutory Performance Indicator (SPI) regime. Local authorities now have more latitude to determine the performance reporting that suits their needs and the requirements of Public Performance Reporting.
- 3.2 In May 2010, Council agreed a set of indicators to report and evaluate progress against which encompassed:
- the main commitments within our corporate and directorate plans;
 - the major areas of service that the public recognise;
 - the expectations of the Accounts Commission in relation to SPI1 & SPI2; and
 - the specified indicators of the Accounts Commission.
- 3.3 Since the 2009-10 report there have been some minor revisions to the indicators. For example, SA043 'The number of pupils achieving appropriate 5-14 attainment levels' is no longer reported as this testing regime is no longer used in Scottish Schools.
- 3.4 The indicators are now reported through Covalent which has brought together and streamlined what was previously a very fragmented set of arrangements for recording, quality assuring and reporting the Council's performance.
- 3.5 Performance for 2010-11 is set out in [Appendix 1](#), against the Council's aims and objectives from its Corporate Plan. Each Standing Scrutiny Panel has had the opportunity to scrutinise those indicators relevant to their remits, and the minutes of their consideration are attached at [Appendix 2](#).
- 4. Consideration.**
- 4.1 The performance management information presented in Appendix 1 is designed to show progress towards the Council's aims and objectives in terms of detailed reporting against each of the Council's performance measures. It shows:
- performance over the last three years wherever this history is available;
 - performance in 2010-11 against targets where it was appropriate and practical for these to be set;
 - the trend in the performance reported in 2010-11 compared to 2009-10; and
 - a short commentary setting out any significant points.
- 4.2 Table 1 overleaf summarises the Council's performance to date.

Table 1 Summary of performance over 2010-11 against the 14 aims of the Council's Corporate Plan.		Status versus target					Trend compared to 2009/10			
										
1	Businesses in South Ayrshire are enterprising, innovative and equipped to succeed in a changing world.	2	0		4		3		2	1
2	South Ayrshire has the appropriate infrastructure in place to support social and economic activity.	1			4		2	3		
3	People in South Ayrshire have housing that meets their needs.	2	1	7	9	1	8	10	2	
4	People in South Ayrshire are confident, qualified and equipped to access better job opportunities.	1		1	1		1	1		1
5	Our children and young people are inspired, motivated and ambitious.	4	1	1	13	1	11	1	3	5
6	The voices of our community, including those of young people are heard and have influence.	3			2	1	6			
7	All vulnerable individuals and families at risk are protected.	0	2		4	3	4	5		
8	People in south Ayrshire enjoy the best possible health throughout their lives.	3			2	3	3	2	1	2
9	South Ayrshire is a safe place in which to live, work and visit.		3		5	3	5	5		1
10	People in South Ayrshire are supported to improve their own communities.				4		3	1		
11	South Ayrshire has sustainable and accessible amenities and services to meet the needs of all communities.			1	10	1	6	5	1	
12	South Ayrshire has attractive built and natural environments, appreciated by its citizens and visitors.				2			1		1
13	South Ayrshire is addressing the challenges of climate change and the need to adopt more sustainable practices.				9		4	4	1	
14	Our public services are efficient, forward-looking and ambitious reflecting the views of our stakeholders.	17		3	5		13	6	4	2
Overall totals:		33	7	13	74	13	69	44	14	13






Please note: This table has been prepared on the same basis as that for the Leadership Panel in September 2010. It reflects the position in relation to each approved indicator overall. E.g. indicator SA01d004 in Appendix 1 is broken down into 3 lines of data to measure a range of visitor numbers. The results from this have been amalgamated back to the single approved indicator for the analysis carried out within this report, to avoid such indicators distorting the overall analysis.

4.3 In considering this table, it is important to stress that we are still developing our approach and two factors should be taken into account. Firstly, when examining the overall picture, individual indicators are all treated as being equal within the table. Covalent offers the ability to introduce weightings to reflect the relative importance of individual indicators to the overall picture, but this requires further consideration. Secondly, it is not possible to establish valid target and trend information for all indicators.





4.4 For 2011/12 an exercise is currently being conducted to finalise the indicators that we would want to use for our public reporting, and for each of these whether to evaluate their performance a target, a direction of travel or whether the indicator is contextual (for example showing the volume of demand for planning applications or homecare services) that complements other measures of the actual performance achieved

Global picture and issues to consider

4.5 Bearing in mind the preceding comments, the table below draws together an overview of the performance recorded in against all of the Council’s aims in relation to targets:

		% of indicators with a target	% of all indicators
• 33 were reported on target		62%	24%
• 7 were less than 5% away from their target		13%	5%
• 13 were more than 5% off target		25%	9%
• 74 indicators could not yet be assessed against a target		n/a	53%
• 13 indicators are contextual		n/a	9%

4.6 Similarly, the table below draws together an overview of the performance recorded in against all of the Council’s aims in relation to trends:

		% of indicators with trend data	% of all indicators
• 69 showed an improving trend		54%	49%
• 14 maintained their performance		11%	10%
• 44 declined		35%	31%
• 13 trend data is not yet available		n/a	10%

4.7 As a Council we are continuing to move towards being able to interpret measures using both target and trend information, which can help to show if we are achieving in line with what was planned and budgeted for. For example, some of the declines in performance may well have been anticipated / planned, reflecting budgetary or service decisions, whilst other may have been due to unanticipated factors, such as the impact of the downturn in the economy.

Next steps in relation to reporting

4.8 We were required to provide the Accounts Commission with data on their 25 ‘specified indicators’ by 31 August 2011. As part of the audit work that was undertaken to verify this information, an element of the homecare indicator (SA08c073.5&6) was found not to have been recorded during 2010/11. This has now been classed as a ‘Failure to Record’. Systems are in place to ensure this gap will not occur again in 2011/12.

4.9 We are required by the SPI legislation to publish the full suite of indicators before 30 September 2011. As in the past, these will be made available in hard copy through libraries and on the Public Performance Reporting section of the Council’s website.

4.9 A further report will be made to Members on those indicators where the data is currently unavailable. This will be provided alongside the next reports on progress against the commitments within our Corporate and Directorate Plans which are due in November 2011.

5. Resource Implications

Financial: The cost of publishing this performance information will be contained within the existing budget held for Public Performance Reporting.

Legal: None

Human Resources: None

6. Risk

Risk implications of adopting the recommendations: None

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

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

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

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

10. Link to Council's Priorities / Improvement Programme

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

There has been no public consultation on the contents of this report. Portfolio Carriers have had the opportunity to attend both the workshops and Standing Scrutiny Panel meetings to hear in more detail about aspects of the Council's performance where scrutiny was felt to be required.

Background Papers:

Performance Management Framework – [Report to South Ayrshire Council – 17 May 2010](#).

Annual Statutory Performance Reporting Information – 2010/11 Reports Standing Scrutiny Panels: [Development & Environment; Community Services; Corporate and Community Planning](#).

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