

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Executive

Audit & Performance Review Committee: 12 October 2011

Subject: Progress of Action Plans for the Revenue Budget Proposals

1. Purpose of Report

- 1.1** This report presents an update in relation to the action plans drawn up from the Revenue Budgets proposals agreed by Council in February 2008, February 2009, January 2010 and February 2011.

2. Background

- 2.1** The Administration presented budgetary and other proposals in a document entitled 'An Improving Council – Revenue Budget Proposals 2009-2011' to Council on 12 February 2009. The budget was accepted and also the proposals contained therein. A similar process took place in February 2008 when the proposals in the document entitled 'A Safer, Greener & Brighter Future' were agreed. The latter document has become known as the 'Building Blocks'.
- 2.2** In January 2010, the Council agreed the budget proposals contained in the Administration's proposals in the document entitled 'Sustainability in Tough Times'.
- 2.3** In February 2011, the Council agreed the Administration budget proposals.
- 2.4** Progress reports on these budget proposals from the Administration have been presented to the Audit & Performance Review Committee (A&PRC) on a regular basis, with recent reports having been on the following dates:
- 7 April 2010
 - 8 September 2010
 - 10 November 2010
 - 12 January 2011
 - 16 March 2011
 - 11 May 2011
 - 10 August 2011

3. Main Issues

- 3.1** At the A&PRC meeting on 8 September 2010, Members agreed that that the information contained in the first three Revenue Budget Proposals should be consolidated into one Covalent scorecard report in future in order to give greater focus and scrutiny on actions that were still outstanding. A consolidated report was first prepared for the A&PRC on 10 November 2010

and an updated version is attached at Appendix 1, detailing progress on actions which remain outstanding.

3.2 This Covalent scorecard is split into three sections as follows:

- 1: 2008/09 – no content as all actions have now been completed
- 2: 2008/09 and 2009/10 - no content as all actions have now been completed
- 3: 2010/11 – two actions still in progress

3.3 At Appendix 2 to this report is attached a Covalent scorecard report for the Administration budget proposals agreed by Council on 9 February 2011.

3.4 There are a number of strategic plans in the Council – the key ones should be the Single Outcome Agreement (SOA) / Corporate Plan and the five departmental plans – which collectively contain all the strategic indicators and actions to deliver services and monitor progress. Currently there is the Assurance and Improvement Plan, PSIF "areas for improvement", and a number of other action plans. Ideally, there should be a rationalisation of these plans – into the five core departmental action plans which should be the main focus of management and Elected Member scrutiny.

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 an increased number of action plan documents will have a negative impact on the scrutiny process.

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

7.1 No issues are identified at this stage regarding potential equality impact of this action plan.

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. The two appendices to this report record progress drawn from the Revenue Budgets proposals agreed by Council in February 2008, February 2009, January 2010 and February 2011, i.e. prior to

the strategic priorities for 2011/12 being established. However, the actions detailed in Appendices 1 and 2 to this report are collectively aligned to the strategic priorities for 2011/12.

9. Conclusions and Recommendations

- 9.1** The status of the budget proposal actions is summarised in Appendices 1 and 2 and submitted for Elected Member comment.
- 9.2** Elected Members are encouraged to assist in the process of rationalisation of action plans by engaging in the planned Corporate and Departmental consultation for 2012/13.

.....
David McMillan
Chief Executive
Date: 21 September 2011

Persons to Contact: Colin McDougall, Manager of Risk & Performance
Telephone 01389 737436
Email: colin.mcdougall@west-dunbarton.gov.uk

Appendix 1: Consolidated Revenue Budget Proposals Report
(2008/09, 2009/10, 2010/11)

Appendix 2: Revenue Budget Proposals Report 2011/12

Background Reports: see list below

'An Improving Council' - Appendix 1 to Council Minutes 12 February 2009
A Safer, Greener & Brighter Future' - Appendix 1 to Council Minutes of 14 February 2008 as submitted to Council Meeting 27 February 2008
Sustainability in Tough Times - Appendix 1 to Council Minutes of 28 January 2010 as submitted to Council Meeting 24 February 2010
Administration Budget Proposals 2011/12 - Circulated to Council Meeting on 9 February 2011
Report to Audit & Performance Review Committee 7 April 2010
Report to Audit & Performance Review Committee 8 September 2010
Report to Audit & Performance Review Committee 10 November 2010
Report to Audit & Performance Review Committee 12 January 2011
Report to Audit & Performance Review Committee 16 March 2011
Report to Audit & Performance Review Committee 11 May 2011
Report to Audit & Performance Review Committee 10 August 2011

Wards Affected: All Wards