

FLINTSHIRE COUNTY COUNCIL

REPORT TO: **CABINET**

DATE: **TUESDAY, 15 OCTOBER 2013**

REPORT BY: **CHIEF EXECUTIVE**

SUBJECT: **2013/14 IMPROVEMENT PLAN MONITORING**

1.00 PURPOSE OF REPORT

1.01 To endorse the 2013/14 Improvement Plan Monitoring mid year progress report.

1.02 To endorse the performance assessment within the monitoring report.

1.03 To endorse the improved ways of reporting the following: -

- Levels of progress and confidence in meeting the Council's Improvement Priorities and their impacts.
- Intended achievement milestones for strategies and action plans for this year and the longer term.
- Measures which evidence achievement detailing baseline data for 2012/13, in-year targets, longer term aspirational targets (mostly for 2016/17) and current progress.
- Baseline risk assessments for the strategic risks identified in the Improvement Plan and the arrangements to control them.

2.00 BACKGROUND

2.01 The Council adopted the Improvement Plan for 2013/14 in June 2013. The Improvement Priorities of the previous Council had been reviewed, streamlined and reset to give clarity over the impacts we plan to make and how performance would be measured.

2.02 The Improvement Plan contains the priorities which are going to have the most impact during 2013/14. This helps the organisation to concentrate on the things where sustained corporate attention is needed during 2013/14, with the remaining priorities being managed as more routine performance management.

2.03 The introduction of the new style Improvement Plan has presented the opportunity to review and streamline our current reporting arrangements.

2.04 Reporting arrangements include: -

1. Monitoring of the Improvement Plan, starting with this first report which will be followed by quarterly updates.
2. Twice annually (mid and end of year) performance highlight reports will be presented from the Heads of Service. These will be similar to those previously produced for quarterly reporting with a focus on priorities which are not already covered in the Improvement plan and be based on performance exceptions, both good and poor. This is to ensure that the 'business as usual' is still being monitored and reported against.

3.00 CONSIDERATIONS

3.01 The Improvement Plan Summary Monitoring report (Appendix 1) provides the status of current progress being made towards delivery of the impacts for each of the in-year sub priorities (24 in total) set out in the Improvement Plan. This is supported by measures and / or milestones which evidence achievement. Many of these were previously available in various business planning and strategy documents across the Council, but are now integrated fully within the Improvement Plan Summary Monitoring report as an associated document.

(A small number of items are still being finalised; these will be provided at the Cabinet meeting).

3.02 The Summary document will be available on the Council's website and when read in conjunction with the published Improvement Plan 2013/14 will enable the reader to understand our targets and milestones for achievement of our stated impacts. These targets and milestones will also be reported against at the end of the year in our Annual Performance Report which will provide an overall analysis of our progress and enable the reader to hold the Council to account for its performance.

3.03 A fuller report builds on the information provided in the Summary providing additional narrative around progress made and a full account of the strategic risks in relation to each Improvement Plan sub priority. This full report is available on request from the report author. Relevant sections of the report will also be presented to the appropriate Overview and Scrutiny Committee. Appendix 2 is provided as a reminder of the sub priorities reported to relevant Overview and Scrutiny Committees.

4.00 RECOMMENDATIONS

4.01 To endorse the 2013/14 Improvement Plan Monitoring mid year progress report.

4.02 To endorse the performance assessment within the monitoring report.

4.03 To endorse the following: -

- Levels of progress and confidence in meeting the Council's Improvement Priorities and their impacts.
- Intended achievement milestones for strategies and action plans for this year and the longer term.
- Measures which evidence achievement detailing baseline data for 2012/13, in-year targets, longer term aspirational targets (mostly for 2016/17) and current progress.
- Baseline risk assessments for the strategic risks identified in the Improvement Plan and the arrangements to control them.

5.00 FINANCIAL IMPLICATIONS

5.01 There are no specific financial implications for this report. However the Council's Medium Term Financial Plan is aligned to resource the priorities of the Improvement Plan and the monitoring will help to inform future iterations.

6.00 ANTI POVERTY IMPACT

6.01 There are no specific poverty implications for this report. However poverty is a priority within the Improvement Plan and reporting against activity to protect people from poverty is included in the Improvement Plan monitoring report.

7.00 ENVIRONMENTAL IMPACT

7.01 There are no specific environmental implications for this report. However the environment is a priority within the Improvement Plan and reporting against activity to improve the environment is included in the Improvement Plan monitoring report.

8.00 EQUALITIES IMPACT

8.01 There are no direct equality implications for this report.

9.00 PERSONNEL IMPLICATIONS

9.01 There are no direct personnel implications for this report.

10.00 CONSULTATION REQUIRED

10.01 The Improvement Priorities are to be monitored by the appropriate Overview and Scrutiny Committees according to the priority area of interest. The mapping document at Appendix 1 shows the reporting lines.

11.00 CONSULTATION UNDERTAKEN

11.01 All Directorates have been consulted with regarding the reporting of relevant information.

12.00 APPENDICES

12.01 Appendix 1 – 2013/14 Improvement Plan Monitoring Report Summary
– September 2013

12.02 Appendix 2 – Improvement Plan Monitoring Report

LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985 BACKGROUND DOCUMENTS

None

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