

FLINTSHIRE COUNTY COUNCIL

REPORT TO: **EXECUTIVE**

DATE: **TUESDAY, 27 MARCH 2012**

REPORT BY: **CHIEF EXECUTIVE AND HEAD OF FINANCE**

SUBJECT: **ORGANISATIONAL REVIEW (FLINTSHIRE
FUTURES) AND THE MEDIUM TERM FINANCIAL
PLAN 2012-2016**

1.00 **PURPOSE OF REPORT**

To provide an interim report on the development of the Flintshire Futures programme and its projected efficiency targets for 2012-16.

2.00 **BACKGROUND**

The Council has adopted the Flintshire Futures Programme as its strategy for organisational change and reform to secure efficiencies whilst modernising the way we work and improving local public services. The Council has also adopted an initial Medium Term Financial Strategy for the period 2011-15.

The efficiency dividends from the early stages of the Flintshire Futures Programme from internal service change and reduced internal operating costs have supported a balanced budget for 2012-13 as the incoming financial year (as approved by full Council on 1st March) and have assisted in achieving an in-year underspend for 2011-12 as the closing financial year.

The Flintshire Futures Programme has four sub-programmes:- Corporate Change (e.g. assets, procurement); Services Reviews (e.g. Transforming Social Services for Adults); Regional Collaboration (e.g. School Improvement Service); Local Collaboration (e.g. energy management and carbon reduction).

Officers have reported to Executive and full Council the activity underway to build on the Medium Term Financial Strategy and to develop further the Flintshire Futures Programme.

3.00 **CONSIDERATIONS**

Officers are on schedule to have completed work for the early summer in readiness for the new Council as follows:-

Flintshire Futures

- ambitious proposals and efficiency targets for the five Corporate Change workstreams of assets, finance, workforce, procurement and customer services
- initial plans and efficiency targets for the newer Corporate Change workstreams of fleet management, organisational design/management costs and administration support across the Authority
- initial plans and efficiency targets for further service reviews
- projections of efficiencies for committed and developing regional collaborative projects
- projections of efficiencies for committed and developing local collaborative projects

Medium Term Financial Planning

- a detailed Medium Term Financial Plan incorporating available funding, financial pressures (demand led) e.g. inflationary, demographic and economic and choices to achieve improvement priorities and organisational change and efficiencies, savings and income maximisation options in 2 stages:
 - 2013/14 to 2014/15
 - 2013/14 to 2017/18
- Proposals for the development of 10 year capital
- Proposals for an updated Medium Term Financial Strategy 2013/14 to 2017/18 which builds on and develops current financial planning and operating principles and which integrates revenue and capital planning.

The availability of this work from July will inform the new Council to:-

- review and refresh the recently adopted Council Priorities and the allocation of people and financial resources to Priorities
- commission ambitious plans for change under Flintshire Futures
- review the Council's capacity needs to achieve those plans
- ensure that robust programme governance and progress reporting arrangements are in place
- plan ahead for the 2013-14 annual budget and future years.

4.00 RECOMMENDATIONS

To note the report and the timetable for further work with the new Council.

5.00 FINANCIAL IMPLICATIONS

None directly associated with this report.

6.00 ANTI POVERTY IMPACT

None directly associated with this report.

7.00 ENVIRONMENTAL IMPACT

None directly associated with this report.

8.00 EQUALITIES IMPACT

None directly associated with this report.

9.00 PERSONNEL IMPLICATIONS

None directly associated with this report.

10.00 CONSULTATION REQUIRED

None directly associated with this report.

11.00 CONSULTATION UNDERTAKEN

None directly associated with this report.

12.00 APPENDICES

None.

**LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985
BACKGROUND DOCUMENTS**

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