

**FLINTSHIRE COUNTY COUNCIL**

**REPORT TO:** **CORPORATE RESOURCES OVERVIEW & SCRUTINY COMMITTEE**

**DATE:** **THURSDAY 11<sup>TH</sup> DECEMBER, 2014**

**REPORT BY:** **MEMBER ENGAGEMENT MANAGER**

**SUBJECT:** **QUARTER 2 IMPROVEMENT PLAN MONITORING REPORT**

**1.00 PURPOSE OF REPORT**

1.01 To note and consider elements of the 2014/15 Improvement Plan Monitoring Report relevant to the Corporate Resources Overview and Scrutiny Committee. The report covers the period July – September 2014.

1.02 To note the following:-

- The levels of progress and confidence in meeting the Council's Improvement Priorities and their impacts including the milestones achieved.
- The measures which evidence achievement and the baseline data, and targets.
- The baseline risk assessment for the strategic risks identified in the Improvement Plan and the arrangements to control them.

**2.00 BACKGROUND**

2.01 The new style Improvement Plan adopted by Council in June 2013 which is aligned to the new three year Outcome Agreement, focuses on the priorities which are expected to have the most impact during 2014/15.

2.02 The new Improvement Plan for 2014/15 resulted in a reduction in the number of sub-priorities, from 24 to 22. All Overview & Scrutiny Committees were consulted in May/early June 2014 on the new Plan and how achievements would be measured prior to its adoption by Council in June 2014. The changes to the improvement priorities to be scrutinised by the Corporate Resources Overview & Scrutiny Committee are as follows:-

- The 'Matching Resources to Priorities' and 'Achieving Efficiency Targets' sub-priorities became 'Financial Strategy', a single sub-priority.
- The 'Single Status' sub-priority was replaced with a new sub-priority 'People Change & Development' as the Single Status project was nearly complete.

2.03 In addition to the Improvement Plan Monitoring Report, bi-annually performance highlight reports will be presented from the Chief Officers. These will be similar to those previously produced for quarterly reporting.

### **3.00 CONSIDERATIONS**

3.01 The Improvement Plan Monitoring Report gives an explanation of the progress being made towards delivery of the impacts set out in the Improvement Plan. The narrative is supported by measures and/or milestones which evidence achievement. In addition, there is an assessment of the strategic risks and the level to which they are being controlled.

3.02 For Corporate Resources Overview and Scrutiny Committee the following Improvement Plan sub-priority reports are attached at Appendix 1 – 7:-

- Welfare Reform
- Organisational Change
- Financial Strategy
- Procurement Strategy
- Asset Strategy
- Access to Council Services
- People Change & Development

3.03 Analysis of performance against the Improvement Plan measures is undertaken using the RAG (Red, Amber and Green) status. This is defined as follows:-

#### **Performance**

- RED – equates to a position of under-performance against target.
- AMBER – equates to a mid-position where improvement may have been made but performance has missed the target.
- GREEN – equates to a position of positive performance against target.

#### **Outcome**

- RED – equates to a forecast position of under-performance against target at year end.
- AMBER – equates to a forecast mid-position where improvement may have been made but performance will miss target at year end.
- GREEN – equates to a forecast position of positive performance against target at year end.

3.04 The high (RED) risk areas identified within the elements of the Improvement Plan Monitoring Report relevant to the Corporate Resources Overview & Scrutiny Committee, are as follows:-

### 3.04.1 **Priority: Modern and Efficient Council (Financial Strategy)**

#### **Risks:**

- 1. Ensuring that capital and revenue resources are sufficient to operate effectively.**
- 2. Uncertainty in the level of Welsh Government Funding which represents 80% of the funding of council services.**
- 3. Gaining agreement to the financial strategy.**

For all three risks the net and target risk levels are assessed as high. The provisional settlement from Welsh Government for 2015/16 is a 3.4% reduction equating to a £16m budget gap. The final settlement is due in December, but unlikely to change significantly. For this reason the risks remains high. Initial budget proposals will be presented to Cabinet in December followed by Scrutiny consideration.

### 3.04.2 **Priority: Modern and Efficient Council (Access to Council Services)** **Efficient Complaints Handling: The percentage of initial complaints responded to within 10 working days (performance = 58.64%).**

Performance has dropped significantly across the authority with the exception of two portfolios who closely missed the target (84%). Following a review of the complaints database, unnecessary delays such as passing a complaint from one officer to another or simply not updating customers on the action taken to resolve concerns has led to delays and targets being missed. The Customer Services Team will ensure that complaints are recorded and allocated to service managers going forward and for the team to closely monitor performance daily and where a delay is envisaged to issue a holding response.

## **4.00 RECOMMENDATIONS**

- 4.01 That the Committee consider the 2014/15 Improvement Plan Monitoring Report, highlight and monitor poor performance and feedback details of any challenge to the Policy, Performance & Partnerships Team who are responsible for the overview and monitoring of improvement targets.

## **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.

## **6.00 ANTI POVERTY IMPACT**

- 6.01 There are no specific anti poverty implications for this report, however poverty is a priority within the Improvement Plan 2014/15.

**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 2014/15.

**8.00 EQUALITIES IMPACT**

8.01 There are no equalities implications for this report.

**9.00 PERSONNEL IMPLICATIONS**

9.01 There are no personnel implications for this report.

**10.00 CONSULTATION REQUIRED**

10.01 Publication of this report constitutes consultation.

**11.00 CONSULTATION UNDERTAKEN**

11.01 The Chief Officer Team and the Performance Leads from across the Authority have contributed to help shape the new approach to reporting.

**12.00 APPENDICES**

12.01 Appendix 1 – Welfare Reform  
Appendix 2 – Organisational Change  
Appendix 3 – Financial Strategy  
Appendix 4 – Procurement Strategy  
Appendix 5 – Asset Strategy  
Appendix 6 – Access to Council Services  
Appendix 7 – People Change & Development

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

None.

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