

FLINTSHIRE COUNTY COUNCIL

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

DATE: **THURSDAY 11TH JUNE, 2015**

REPORT BY: **MEMBER ENGAGEMENT MANAGER**

SUBJECT: **YEAR END IMPROVEMENT PLAN MONITORING REPORTS**

1.00 PURPOSE OF REPORT

1.01 To consider elements of the 2014/15 Year End Improvement Plan Monitoring Report relevant to the Corporate Resources Overview and Scrutiny Committee.

1.02 To consider 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 – 6:-

- Organisational Change
- Financial Strategy
- Procurement Strategy
- Access to Council Services
- People Change & Development
- Community Safety

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 (Access to Council Services)
Risks: Extend and improve:-

- 1. Customer access to Council information and services using technology; and**
- 2. Opportunities for participation in consultation exchanges etc.**

The RAG status was assessed as red for both progress and outcome. The target for the number of visitors to the website was not met. Performance data for satisfaction with the website and success in finding what customers are looking for has not improved from quarter 3 to quarter 4. Access to the web survey data will enable immediate action to address issues raised by those using the survey to provide feedback. In addition, the number of visitors who complete the on line feedback is valuable and will be used to make improvements. The website now includes a 'Comment on this page' feature. Feedback received via this route is monitored and improvements will be made accordingly.

3.04.2 Priority: Modern and Efficient Council (Access to Council Services)
Scale and take-up of the new digital services (no. of visitors) per annum

The target for 2014/15 was 2,000,000 visitors; in total 1,391,345 visitors took up the digital services. The new look website was launched in October 2014. The target set for 2014/15 was based on visitor numbers to the old website. The new website also has better analytics to measure website usage which will inform future target setting.

3.04.3 Priority: Modern and Efficient Council (Access to Council Services)

- 1. Customer feedback: satisfied with visit to website (target 80%, outturn 54% desktop and 52% mobile)***
- 2. Customer feedback: successfully found what they were looking for (target 80%, outturn 61% desktop and 60% mobile)***

Due to the work being undertaken to redesign the website for its launch in October 2014, SOCTIM surveys for customer feedback were not undertaken until the beginning of quarter 3. The number of visitors who complete the on line survey is low compared to the total number of visitors, however, their feedback is valuable and will be used to make improvements. The website now includes a 'Comment on this page' feature. Feedback received via this route is monitored and improvements will be made accordingly.

3.04.4 Priority: Modern and Efficient Council (People Change and Development)
The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence (target 9.6 days/shifts, outturn 10.66 days/shifts)

Managing attendance at work remains a priority and continued measures are in place to keep absences to a minimum wherever possible. These include reporting and action planning across each Portfolio. Absences reporting including trigger reports are produced on a monthly basis and issued to managers. With the support of the HR team focus is made on frequent, short term absences, long term absences and return to work interviews, with employees, to understand any underlying issues affecting attendance at work.

3.04.5 Priority: Modern and Efficient Council (People Change and Development)
Increase the percentage of employees receiving an annual appraisal with Individual Development Plan 100%

The year end outturn figure of 30.65% does not accurately reflect the actual percentage of appraisals undertaken. A greater percentage have been undertaken but were not entered into the corporate system (iTrent). HR and service managers are working with services to ensure that the system is used to capture an accurate record of appraisals undertaken

3.04.6 Priority: Modern and Efficient Council (People Change and Development)
Reduced expenditure for agency / interim workers and Consultants.

A 10% reduction on the expenditure for 2013/14 (£2.7m) was targeted (£270,000). The actual outturn was a total spend of £3.2m; £500,000 increase.

HR Business Partners continue to liaise with Service Managers to ensure that there is a reduction in the use of agency workers. However, as the organisation progresses through structural changes it has been necessary in some areas to continue using agency workers. For example, a large proportion of the expenditure within Streetscene and Transportation is attributable to the increased number of vacancies at operative level. These posts were not filled pending the roll out of the various business planning proposals.

Similarly Social Services are currently holding vacant front line service posts and will use these as opportunities for redeployment when the service changes linked to the Business Plans are implemented. As they are front line posts, the work must be carried out and therefore agency workers are engaged to provide cover on a temporary basis.

Once the service changes have been implemented, permanent employees will be placed into these vacancies and agency worker placements will then be brought to an end.

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 – Organisational Change
Appendix 2 – Financial Strategy
Appendix 3 – Procurement Strategy
Appendix 4 – Access to Council Services
Appendix 5 – People Change & Development
Appendix 6 – Community Safety

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

None.

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