

AGENDA ITEM NO.

ISLE OF ANGLESEY COUNTY COUNCIL	
Report to	Corporate Scrutiny Committee
Date	29th September 2011
Subject	Corporate Improvement Plan 2011 – backward looking performance review (2010/11)
Portfolio Holder(s)	Byron Davies
Lead Officer(s)	Huw Jones (2108)
Contact Officer	Gethin Morgan (2111)
Nature and reason for reporting:	
There is a Statutory requirement under the Wales Programme for Improvement and the Local Government Measure (2009) for the council to report its performance on previous years activity before the end of October each year.	

A – Introduction / Background / Issues
<p>As reported to the County Council on 11th May 2010, the Council needed to publish a forward looking plan (Improvement Plan) as soon as practicable after the 1st April 2010 which contains the Authority's Improvement Objectives for the year. The Council's Improvement Priorities (Corporate Business Plan) was presented to the Council for approval on the 5th July 2010. In addition the annual Performance Review needs to be published by 31st October annually documenting past performance. This paper covers the production of the 'backward looking' (Draft) Performance Review which looks back over the council's performance for 2010/11, and is presented as a brief summary of the main headings within the actual Performance Review document.</p> <p>The Improvement Plan needs to be presented to full Council for approval before the end of October 2011, and is already scheduled to be addressed by the Board of Commissioners meeting on the 3rd of October 2011.</p>

B – Considerations

The main considerations are as follows:-

Strategic focus and priorities

The Plan looks at progress the council has made against its five strategic priorities, but also against its stated improvement objectives as illustrated by the following main headings

- The continued implementation of the Recovery Plan and key risk areas
- The Affordable Priorities Programme and managing reduced budgets in the future
- Key initiatives and programme areas (eg Energy Island)
- Collaboration and transformational agenda (eg North Wales Partnership initiatives)
- Work streams linked to other key partnerships

Regulatory Reports 2010/11

During 2010/11 the following regulatory reports were published which provide information on the main issues that the council needed to address in order to improve.

- Preliminary Corporate Assessment –September 2010
- Annual Improvement Report – January 2011
- Special Inspection: Corporate Governance Re-inspection - March 2011

The plan looks at some of the main issues identified in these reports and attempts to assess how the council addressed these issues

Improving Corporate Governance

Improving corporate governance remained a priority for the council during 2010/11 which it sought to address through the Recovery Plan under the following main headings

1. Member Development
2. Member & Officer Joint Working Development Programme
3. Strengthen Community Leadership & Engagement
4. Making the Council More Business Like
5. Managing the Sustainability of Performance Trends

- 6. Enhancing the Reputation of the Council
- 7. HR Action Plan

Audit and Inspection Reports

As well as continuing to address the issues arising from the Corporate Governance Inspection, regulatory work was undertaken during 2010/11 in other areas within the Council. Summary details are outlined in the numerous audit and inspection reports referred to within the plan.

Performance Indicators

Under the Performance Measurement Framework introduced in April 2005, each council in Wales has to collect and share data for National Strategic Indicators (NSIs) and also Core Strategic Indicators (CSIs) under each service area. The full results for NSI and Core Indicators for 2010/11 can be found in the Appendices to the plan. This section within the plan looks at performance against the top, middle and bottom quartiles as well as against year on year performance and performance as benchmarked against other authorities.

Information gained highlights that as a Council 28% of our PI's rest within the top quartile / 43% within the middle quartile and 26% within the bottom quartile (3% were not reported). Of these figures it is encouraging to note that our Education directorate is our strongest performer with 40% of its PI's in the top quartile whilst Environment and Technical Services has 29% in that range and 24% of the and Housing & Social Services PI's are in the same range.

A worrying trend to note is the fact that approximately 38% of all indicators within the Council's remit have declined year on year.

When it comes to Social Services and in particular the Children Services which underwent a CSSIW inspection during the year it is encouraging to note that 58% of their indicators have improved year on year with 27% declining and 15% remaining unchanged.

The overall picture therefore in terms of our performance indicators (PIs) in 2010/11 shows a slight **decline** on performance in comparison to 2009/10.

Outcome Agreement

This year, 2010-11, was the first year of a three year programme for delivery of the

Outcome Agreement (OAs) signed between the council and the Welsh Government (WG). Based on indications from our self-assessment work and initial, preliminary discussions with WG at the end of Year 1 we believe that we are hovering between 75% and 100% grant allocation (awaiting WG confirmation at the time of writing). Although we have achieved the great majority of our outcomes and targets across most OAs, there are some significant shortfalls in a minority which means that we may not amass the required points on the grant allocation sliding scale to achieve 100% grant. Such information has been communicated to The Board of Commissioners and the Corporate Scrutiny Committee previously this year.

At the time of writing the council are not aware of the final outcome of the first year's formal assessment and grant allocation award.

Financial Performance 2010/11

There is reference within the document as regards the councils overall financial position and performance for 2010/11, as well as reference to the Affordable Priorities Programme.

Collaboration

The Council is actively involved in supporting the work of the North Wales Regional Partnership Board. Four project boards have been established, focusing on:

- Education and related services
- Social care and health
- Environment and regulatory services
- Resources

This work complements the transformation agenda established by the Welsh Assembly Government and the plan assess progress against these areas of work during 2010/11.

Ensuring equality and sustainability

The Council continues its commitment to equality, both in the provision of services and in its role as a major employer., and building and supporting sustainable communities has been identified as one of the five key strategic priorities. Mainstreaming sustainability across the Authority continues to be developed and

further work is required to make sure that this is integrated in future business plans.

Addressing our Improvement Objectives

This part of the plan contains our assessment of how we addressed and delivered our forward looking Improvement Plan (Corporate Business Plan 2010/11) published in July 2010, and provides an outline of progress made against these improvement objective actions during 2010/11. These actions remain as priorities for the Council this year and form part of the improvement priorities in our Corporate business Plan 2011/12.

C – Implications and Impacts		
1	Finance / Section 151	There is a specific reference to financial issues/performance within the improvement Objectives part of the document
2	Legal / Monitoring Officer	It is a statutory requirement to produce and publish our Improvement plan (Performance review) before the end of October (annually)
3	Human Resources	There is a specific reference to this heading within the improvement Objectives part of the document
4	Property Services (see notes – separate document)	There is a specific reference to this heading within the Improvement Objectives part of the document
5	Information and Communications Technology (ICT)	There is a specific reference to this heading within the improvement Objectives part of the document
6	Equality (see notes – separate document)	There is a specific reference to this heading within the document
7	Anti-poverty and Social (see notes – separate document)	There is indirect implications for the anti-poverty and social agenda as part of the information contained in the document

C – Implications and Impacts		
8	Communication (see notes – separate document)	There is a specific reference to this heading within the improvement Objectives part of the document
9	Consultation (see notes – separate document)	There is a specific reference to this heading within the improvement Objectives part of the document
10	Economic	There is a specific reference to this heading within the improvement Objectives part of the document
11	Environmental (see notes – separate document)	There is a specific reference to this heading within the improvement Objectives part of the document
12	Crime and Disorder (see notes – separate document)	There is a specific reference to this heading within the improvement Objectives part of the document
13	Outcome Agreements	There is a specific section on outturn result of delivery against year 1 of the Outcome Agreement within the plan.

CH – Summary
<p>There is a Statutory requirement under the Wales Programme for Improvement and the Local Government Measure (2009) for the council to report its performance before the end of October each year.</p> <p>The Council's Improvement Priorities (Corporate Business Plan) was presented to the Council for approval on the 5th July 2010. In addition the annual Performance Review needs to be published by 31st October annually documenting past performance. This paper covers the production of the 'backward looking' (Draft) Improvement Plan - Performance Review which looks back over the council's performance for 2010/11, and is presented as a brief summary of the main headings within the actual Performance Review document. Further editorial work is required prior to finalizing the publication and Commissioners attention is drawn to this fact upon receiving this report.</p> <p>The Improvement Plan will need to be presented to full Council for approval before the end of October 2011, and is already scheduled to be addressed by the Board of</p>

Commissioners on 3rd of October 2011 (inclusive of Corporate Scrutiny recommendations).

D – Recommendation

The Corporate Scrutiny Committee is requested to:

- Scrutinize performance of PI data provided and provide guidance as to which National Strategic Indicators the Authority should prioritise and improve on performance on during 2011/12

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Date: 21st September 2011

Appendices:

Improvement Plan (2010 / 11) – Backward looking
National Strategic Indicator Core Strategic Indicators results 2010/11

Background papers

Local Government (Wales) Measure – 2009 Welsh Assembly Government
County Council – 11th May 2011