

POLICY FINANCE & ADMINISTRATION COMMITTEE

29 JUNE 2010

REPORT OF CHIEF EXECUTIVE

COUNCIL IMPROVEMENT PLAN - MONITORING UPDATE

1.0 PURPOSE OF REPORT

- 1.1 To receive and update upon the Council's Improvement Plan and to approve a review of the Plan following the demise of CAA, the impact of any national budget changes, potential amendments to legislation and the deliberations of partners upon these impacts

2.0 RECOMMENDATIONS

2.1 It is recommended that:

- (1) The report of performance against the Council's current Improvement Plan (attached at Appendix A to this report) be noted**
(2) A review of the main actions within the Improvement Plan be carried out in the light of the national budgetary and legislative changes which will have a sub-regional and locality impact

3.0 KEY ISSUES

- 3.1 Council reintroduced its Improvement Plan (the Plan) to enable Members to have oversight of the Council's direction of travel. The Plan incorporates the Council's response to national requirements, sub-regional issues that arose from CAA and the first "Oneplace" report as well as including major Council projects and priority programmes. (Updated version of the Plan attached at Appendix A).
- 3.2 As a result of the fast pace of change taking place nationally which is having an impact on sub-regional and local plans, it is suggested that the Plan be reviewed in parallel with the budget process for 2011/12 to reflect (at a high level) the changes required in projects and programmes.
- 3.3 This approach will sit alongside the previous decision of Members to delay the introduction of revised Service Standards until the impact of the national/local budgetary position was known to ensure that the Council set these standards/promises at levels which could be met within capacity and resources.
- 3.4 Members will, however, be aware that a section of the Plan is dedicated towards the New Build Project. As this is funded by insurers and Partner contributions, this project and associated programmes such as IT, development and the New Ways of Working will continue. Reviews will be carried out as the programme continues to ensure that the benefits of spend are maximised in the light of the national and economic position.

4.0 POLICY AND CORPORATE IMPLICATIONS

- 4.1 The Plan represents the Council's high level management of its overall performance in areas of key importance. It links to the Council's Corporate Planning process and as a result of the national economic and legislative changes a review of both documents will need to be carefully positioned in the coming months to ensure that the Council maintains the progress on the priorities which it wishes to focus on and manages other areas of activity appropriately.

5.0 FINANCIAL AND OTHER RESOURCE IMPLICATIONS

5.1 As stated elsewhere within the report the national financial position impacts locally will be a key factor in a review of the targets set within the Plan. The progress towards the New Build and the associated New Ways of Working programme will continue utilising allocated insurers and Partner contributions as appropriate, however, this will also be reviewed to ensure maximum use of available resources.

6.0 LEGAL IMPLICATIONS/POWERS

6.1 Part of the review of the Plan will be response to national legislative changes and funding streams which are ended by Government. The Council needs to be responsive and forward thinking with respect to these impacts.

7.0 COMMUNITY SAFETY

7.1 "Community safety" is a Council priority under the "Safer" heading of the Corporate Plan. As the Council reviews the impact of funding and grant reductions there will be a need to review and refocus priority activity. Good strong partnership working as exists within this priority area under the Melton Community Partnership. Partnership working will be critical to taking forward focussed priority activities.

8.0 EQUALITIES

8.1 A section of the Plan is focussed on a development and a move forward of the Council against the Equalities Standards. It is anticipated that a shared service will be developed which will give extra capacity to support the activities set out within the Plan.

9.0 RISK

Probability



Very High A				
High B				
Significant C			1,2,3	
Low D				
Very Low E				
Almost Impossible F				
	IV Neg- ligible	III Marg- inal	II Critical	I Catast- rophic

Impact →

Risk No.	Description
1	Management of the impacts of the economic downturn
2	Managing the budgetary challenge
3	Refocusing Council priorities/promises to the community

10.0 CLIMATE CHANGE

10.1 Several of the underlying projects within the Plan under the CAA had implications with respect to the climate change agenda. Initial indications are that Government have suggested that management within this area will remain a focus, however, it is too early to say what the precise implications are. The Council's work in this area will be kept under review.

11.0 CONSULTATION

11.1 As the Council refocuses its approach to its priorities, programmes and projects consultation with the community, stakeholders and partners will need to take place. This approach is in line with Government expectations in these difficult times.

12.0 WARDS AFFECTED

All wards are affected.

Contact Officer: Lynn Aisbett – Chief Executive
Date: 21st June 2010
Appendices : Improvement Plan
Background Papers: Improvement Plan
Discretions at Management Team and HOS Performance Group relating to the Improvement Plan
National Government Communications – the budgetary and other potential legislative changes
Reference: R:\CHIEF EXECUTIVE\REPORTS\2010\June\CE - PFA report 29-06-10.doc