

MEETING	THE COUNCIL
DATE	22 October 2009
REPORT	THE COUNCIL'S THREE YEAR PLAN (PART 2)
PURPOSE	To submit the Council's Improvement Plan (Part 2) for adoption by the Council.
AUTHOR	Geraint George, Head of the Strategic and Improvement Department
PORTFOLIO LEADER	Councillor Dyfed Edwards

1. BACKGROUND

- 1.1 The Council has a statutory duty to publish a report summarising its main plans for the year and also to report on its performance on its main improvements and indicators. The Three Year Plan itself and the review which the Council has adopted fulfils the first of these requirements in terms of outlining the Council's main plans. The attached document is a draft of the document which fulfils the second requirement in terms of reporting on the performance in 2008/09. It therefore reports on what has been achieved and what has slipped in that year.
- 1.2 In accordance with the requirements, the Council needs to ensure that the report presents a fair and accurate picture of the Council's performance on matters in the Three Year Plan. The individual scrutiny committees have considered progress on individual improvements and indicators in their own fields and the report has already been considered by the Principal Scrutiny Committee and the Council Board.

2. THE CONTENT

- 2.1 Appendices 1 and 2 (pages 17 and 34) provide details of the Council's performance on all the improvements and indicators in the Three year Plan at the end of 2008/09. Of course, all these matters fall within the remit of individual scrutiny committees and those committees have had an opportunity to challenge progress in the individual areas at their last regular meetings.
- 2.2 I draw attention to some parts of the document which offer an overview of the Council's performance.
- The table on page 14 which notes that the Council has fulfilled (or made acceptable progress towards fulfilling) 104 or 82% of the improvements committed to in the Three Year Plan and has failed to fulfil on 22 or 18%
 - The table on page 15 which notes that the Council has met its accumulated targets on 32 or 78% of the performance indicators

committed in the Three Year Plan and has failed to meet its targets on 9 or 22% of them

- The table on page 16 which notes the percentage of indicators (which it is possible to compare) where there has been an improvement on the previous years – This shows an improvement in 66%, a maintenance in the standard in 13% and a deterioration in 22%

2.4 A new element of the publication this year is the reports which start on page 6 which seek to summarise the Council's performance against the Plan's commitments by giving a brief description of achievement during 2008/09. This is done for each of the 22 Strategic Priorities in the Plan at the moment. In addition, further information for all the plans is available in appendix 1, including an explanation of the way forward where plans have received an 'x' as an assesment at the end of 2008/09

3. RECOMMENDATION

3.1 The Council is invited

- (a) to approve and adopt the document as a fair and accurate reflection of the Council's performance against its main improvements and indicators during 2008/09,
- (b) to authorise the Head of the Strategic and Improvement Department to make any minor corrections, additions and editorial changes required to the document before publication.

A. Opinion of the Local Member:- Not a local issue

B. Opinion of Statutory Officers:-

1. The Chief Executive:-

"As the Head of the Strategic and Improvement Department notes in his report, it is important that the document provides a fair and accurate picture of the Council's performance and the Principal Scrutiny Committee will have had an opportunity to challenge this before the Board discusses the matter.

I would like to re-iterate what I have said in the forward to the document. In the context of the pressure on the Council, including the financial challenge which we have faced and are continuing to face, succeeding in achieving 82% of the improvements and meeting the year's targets on 78% of our indicators is a matter to be proud of and all who contributed to that deserve praise."

2. Monitoring Officer:-

Nothing to add regarding propriety

3. Chief Finance Officer:-

"It is encouraging that the Three Year Plan includes success in terms of preparing a medium term financial strategy, praiseworthy achievements in terms of financial savings to be implemented, significant progress towards the adoption of an asset management plan and success in keeping within the budget."

C. Background Papers

CH. Policy Implications
