

**SUBJECT: Improvement Plan 2016-17**

**MEETING: County Council**

**DATE: 12<sup>th</sup> May 2016**

**DIVISIONS/WARDS AFFECTED: All**

**1. PURPOSE:**

1.1 To provide members with the Improvement Plan for 2016-17.

**2. RECOMMENDATIONS:**

2.1 That Council approve the Improvement Plan including the five improvement objectives it describes, subject to any changes to data and targets that may be required as part of the year-end data validation and internal audit process.

**3. KEY ISSUES:**

3.1 The setting of annual Improvement Objectives and the production of an Improvement Plan are statutory requirements under the Local Government (Wales) Measure 2009.

3.2 The Improvement Plan is produced in two parts. This is the forward looking section of the plan and is focused on commitments and aspirations. It presents an opportunity to set the key activities that will deliver the priorities of education, support for vulnerable people, supporting enterprise and job creation and maintaining locally accessible services.

3.3 The previous Improvement Plan was published in May 2015 and contained five objectives closely aligned to delivering the Council's priorities. The Improvement Objectives for 2016-17 are a continuation of five objectives set in May 2015;

- We will improve at all key stages of education.
- We will safeguard people, whether young or old, while reducing people's dependence on social care.
- We want to enable our county to thrive.
- Maintaining locally accessible services.
- We want to be an efficient, effective and sustainable organisation.

3.4 Performance data for 2015-16 has been included where appropriate, this allows members to understand the objectives for the year ahead in the context of the most recent performance. The year-end 2015-16 data collection process is still ongoing, where included data should be treated as provisional as it has not yet been subject to audit. Targets for 2016-17 are being finalised. Members should therefore be aware that some data and targets may change before final publication to reflect the most up to date information. If this makes significant changes to the context of the plan these will be recirculated to members prior to final publication of the plan by 31<sup>st</sup> May 2016.

3.5 Some changes have been made to the format plan to reflect latest legislation, respond to feedback from the Wales Audit Office as well as our own learning. These are:

- Explaining the structure of the objective so everyone understands why certain information is included.
- Continuing to ensure clearer links between actions and measures with associated targets for improvement.

- Embedding the Well-Being of Future Generations Act requirements in our planning, including considering how our activity contributes to Welsh Government's 7 wellbeing goals.

3.6 This is likely to be the last year that we produce the Improvement Plan in this format. During 2016-2017 Monmouthshire County Council will undertake two substantial assessments of need and wellbeing within the County as a consequence of the Wellbeing of Future Generations Act and the Social Services and Wellbeing Act. The information that is gained during this work will provide a much deeper evidence base to inform the publication of the council's well-being objectives by 31st March 2017. These in turn should see the fundamentally its improvement objectives to ensure a much longer term focus.

3.7 2015/16 performance information, including 2016/17 targets for National Performance Indicators, will be reported to Select Committees as part of the year end performance reports programmed for Summer 2016. Part two of the Improvement plan, focusing on what we achieved in 2015-16, will be presented to Council in October when audited performance information from other councils becomes available.

#### **4. REASONS:**

4.1 To set out clearly some of the main activities that the council is committed to in the year, enabling teams to align their work programmes with the authority's priorities for improvement and ensuring that the organisation can be held to account against its commitments.

4.2 To comply with the Local Government (Wales) Measure 2009.

#### **5. RESOURCE IMPLICATIONS:**

5.1 The resources aligned to the delivery of each Improvement Objective are identified in the plan. This plan draws together key activities that will already have been agreed by members or which will be brought forward for decisions in the year ahead, each will come with separate resource requirements. Production of the plan itself has no resource implications.

#### **6. WELLBEING OF FUTURE GENERATIONS IMPLICATIONS (INCORPORATING EQUALITIES, SUSTAINABILITY, SAFEGUARDING AND CORPORATE PARENTING)**

6.1 The Improvement Plan sets out our future ambitions for Monmouthshire and how we aim to achieve this. The plan draws together key activities that will already have been agreed by members or which will be brought forward for decisions in the year ahead and at this point would require a full assessment of the Wellbeing of Future Generations implications to be completed. The plan sets how we embed the Well-Being of Future Generations Act requirements in our planning. Improvement Objective two encapsulates activities to ensure that we are safeguarding people more effectively at a whole authority level.

#### **7. CONSULTEES:**

Senior Leadership Team

Select Committee – All members were invited to attend a meeting of Strong Communities Select Committee to scrutinise the plan.

Public Consultation - Wider views on the priority areas of activity have been identified through the programme of Monmouthshire Engages events held over recent years that

have helped inform the development of the plan. While the feedback from the public consultation that ran from 1<sup>st</sup> April – 22<sup>nd</sup> April has been considered.

**8. BACKGROUND PAPERS:**

None

**9. AUTHOR:**

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**10. CONTACT DETAILS:**

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