

Quarterly Performance Report – Community Services - Development & Resources

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Report Period Quarter 3: 1st October 2011 to 31st December 2011




Introduction

The report is produced on a quarterly basis and provided to Executive members for review and assurance and will be available for Overview and Scrutiny Committees as part of their Forward Work Programmes.

The report consists of an overview of the key messages to highlight across all work streams Development & Resources, which is followed by highlights from each service area. Parts 2 and 3 of the report include an assessment of performance in the quarter from the following sources:

- Improvement Plan Monitoring
- Strategic Assessment of Risks and Challenges
- Performance Indicators and Outcome Measures
- Improvement Target Action Plan Monitoring
- Key Actions from Service Plan Monitoring
- Internal and external regulatory reports
- Customer satisfaction and feedback
- Awards and accreditations
- Resource Management (HR, ICT, Finance, Assets)

RAG Status

RED equates to a position of under-performance, downward trend, non-achievement of target, non-achievement of action milestones.	
AMBER equates to a mid position where improvement may have been made (i.e. improved trend) but the target for the year is unlikely to be reached, or where action milestones have been deferred or narrowly missed.	
GREEN equates to a position of positive trend on performance, meeting target and achieving action milestones.	

1. Foreword

Report highlights for this quarter are the following items:

Business Services	The new Blue Badge scheme begins in April and the team are working with the Welsh Government to ensure this transition is as smooth as possible.
	Paris was upgraded to version 4.4 in December. This is in preparation for the introduction of the finance module. Work is currently being undertaken alongside Denbighshire County Council to ensure the finance module is compatible with the payments and billing systems.
Partnerships, Planning & Performance	The new supporting structure for the implementation of the Strategy for Older People is now in place, with a streamlined Flintshire Older People's Partnership Management Group; a 50+ Action Group and an Executive Group, all working towards improving outcomes for older people.
Workforce Development	Three of our social work trainees graduated from the Open University and Glyndŵr University with a BA (Hons) degree in Social Work.

2. Performance Summary

2.1 Improvement Plan Monitoring



The table below summarises the Progress and Outcome RAG status' for each of the secondary improvement priorities for the current quarter. A RAG status of 'R' or 'A' is discussed in more detail in section 3.

Progress RAG – Complete the RAG status using the following key: -









R	Limited Progress - delay in scheduled activity; not on track
A	Satisfactory Progress - some delay in scheduled activity, but broadly on track
G	Good Progress - activities completed on schedule, on track

Outcome RAG – Complete the RAG status using the following key: -

R	Low - lower level of confidence in the achievement of outcome(s)
A	Medium - uncertain level of confidence in the achievement of the outcome(s)
G	High - full confidence in the achievement of the outcome(s)

Council Priority	Target Date	Progress RAG	Outcome RAG	Commentary
6. To protect and grow the local and regional economy, to be a prosperous county and to provide help and support for those vulnerable to poverty.				
6.10 Work on a North Wales approach to develop a shared methodology to determine Care Fees in the future	January 2012			See paragraph 3.1.1

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7. To promote independent, healthy and fulfilled living in the community with the highest quality personalised and supportive social and health care services				
7.2 Expand the Council's extra care housing provision by April 2013	April 2013			Please see paragraph 3.1.2
7.4 Develop new Supporting People services to strengthen homeless prevention	March 2012			
7.5 Review the Charging Policy for social services and housing related support (as part of the corporate fees and charging project)	April 2012			Please see paragraph 3.1.3
7.7 To introduce locality working with Betsi Cadwaldr University Health Board in support of enhanced primary health care services	January 2012			Please see paragraph 3.1.4

2.2 Strategic Assessment of Risks and Challenges (SARC)

The table below summarises the position of SARCs at the end of the reporting period.

Commentary is included in section 3 for those SARCS: -

- that are showing a Red RAG status
- where the RAG status has changed since the last reporting period
- where the Green Predictive Date has changed since the last reporting period
- where there has been considerable change or additions of secondary risks and activity

SARC	Previous RAG Status	Current RAG Status	Green Predictive
CL07 RELATIONSHIP WITH LOCAL HEALTH BOARD AND IMPACTS ON PUBLIC & PRIMARY HEALTH			April 2013

2.3.1 Performance Indicators and Outcome Measures

There are no statutory performance indicators in these services.

2.3.2 Improvement Target Action Plan Monitoring

There are no Improvement Targets in these services.

2.4 Key Actions from Service Plan Monitoring

The following table shows which areas have incurred slippage or have been subject to a revised timetable and references the page number where commentary can be found to further explain the slippage/revised timescales: -

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KEY - ✓ on track, ✗ behind schedule, C completed

Improvement Area	On-track?	Commentary
Key Improvement Priorities from the ACRF		
We will implement the Commissioning Framework Guidance and Good Practice across all Service areas. (1)	✗	See 3.2.1
Introducing a system across the directorate to undertake Equality Impact Assessments. (2)	✓	
We will continue opportunities for efficiency savings, both locally and through collaboration with corporate and regional colleagues. (4)	✓	
We will closely monitor staff absence and set targets for reduction. (5)	✗	See 3.2.2
We will work in partnership with the BCU Health Board to ensure joined up service planning and delivery of health and social care services. (8)	✓	
We will build on Service User and Carer involvement across both Adult and Children's Services. (18)	✓	
Areas for Improvement from Service Plan: -		
1 - Supporting People 1a – Regional Collaboration 1b – SPRG Handover 1c – Outcome Based Commissioning 1d – Service User Involvement 1e – Young Peoples Accommodation Strategy	✓	
2 - Business Services 2a – Business Systems 2b – Business Continuity Planning 2e – Asset Management	✓	
3 - Workforce Development 3a – Qualification & Credit Framework 3b – Social Worker Training & Development 3c – Communication with Care Sector Providers 3d – Evaluation Strategy 3e – Coaching and Mentoring	✓	
4 - Performance & Planning 4a – Performance Management 4b – Strategy Implementation 4c – Service Planning 4d – IRO Service	✓	
5 - Finance 5a – Building a New Team 5b – Performance of Financial Management 5c – Budget Realignment 5d – Building Maintenance Trading Account	✓	

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5e – Prompt Payment of Suppliers		
6 - People 6a – Customer Focused Services 6b – Organisational Change 6c – Resource Management & Collective Working 6d – Performance Management and Learning & Development 6e – People Management Practice & Working in Partnership 6f – Corporate Projects / Programmes	✓	
7 - Project Management 7a – Supporting Housing 7b – Care Fees 7c – Charging Policy 7d – TSSA 7e – Review Family Placement Service	✓	
8 - Equalities	✓	

2.5 Internal & External Regulatory Reports

The following internal or external audit/regulatory work has been completed during the quarter and the outcome of the work can be summarised as follows. Negative outcomes should be discussed in more detail in section 3 and page numbers are referenced in the table below.

Undertaken By	Title & Date Report Received	Overall Report Status
		None received in the quarter

3. Exception Reporting

3.1 Improvement Plan Monitoring

3.1.1 - 6.10 Work on a North Wales approach to develop a shared methodology to determine Care Fees in the future.

The anticipated completion date of January 2012 has been reset to March 2012 following a request from Care Forum Wales for additional work to be completed regarding the costs of capital and staffing ratios.

3.1.2 - 7.2 Expand the Council's extra care housing provision by April 2013

It is expected that both the progress and outcome RAGs will be green by year end. There had been some delay due to contractor failure, but a new contractor is now on site and the Mold Extra Care Scheme should complete in early 2013.

3.1.3 - 7.5 Review the Charging Policy for social services and housing related support (as part of the corporate fees and charging project)

The Charging Policy has been reviewed and transferred into the Corporate Fees & Charges work which has now been presented to members. The target date is to be changed to October 2012 to fall in line with the work currently being undertaken on the corporate review of fees & charges.

3.1.4 – 7.7 To introduce locality working with Betsi Cadwaldr University Health Board in support of enhanced primary health care services

Locality Leadership Teams are now in place for all three localities and an agreement has been reached in principle to move towards co-located teams. However, a number of measures need to take place before this can be realised including to the agreement of a model for locality working with NHS colleagues, the completion of the restructuring of Social Services for Adults, the identification of suitable locations and agreement on the apportionment of costs and the necessary IT systems.

3.2.1 We will implement the Commissioning Framework Guidance and Good Practice across all Service areas.

As part of the TSSA project, a Commissioning Manager post has been created to lead on the implementation of the guidance. It is anticipated that the post will be filled by April 2012.

We have used the Framework Guidance to develop and implement a robust Carers Commissioning Strategy for 2012-2015.

Work has also commenced to develop a Commissioning Plan for Learning Disability Services with anticipated completion in April 2012. The target date for the completion of remaining commissioning plans is December 2012.

3.2.2 We will closely monitor staff absence and set targets for reduction.

Unfortunately, staff absence has increased in the division due a small number of staff with long-term health problems. These are being dealt with in line with the Council's policy.