

FLINTSHIRE COUNTY COUNCIL

REPORT TO: **CABINET**

DATE: **TUESDAY, 19 NOVEMBER 2013**

REPORT BY: **CHIEF EXECUTIVE**

SUBJECT: **MID YEAR SERVICE PERFORMANCE REPORTS**

1.00 **PURPOSE OF REPORT**

1.01 To receive the 2013/14 Mid Year service performance reports produced at Divisional level. The reports cover the period April to September 2013.

1.02 To note the following: -

- the progress updates for the Council Improvement Priorities that are not set as an in-year priority;
- Service Plan progress;
- progress / performance against Corporate measures e.g. absence management;
- the assessment of any regulatory reports and
- performance against Improvement Targets and National Strategic Indicators (NSIs).

2.00 **BACKGROUND**

2.01 At its meeting 17 September 2013 Cabinet adopted the new streamlined and corporate approach to performance reporting, outlined as follows: -

1. Monitoring of Improvement Plan activity and progress reported each quarter. This includes progress against the activities, achievement measures and risks. Reporting began with a single report to Cabinet 15 October and will be followed by quarterly updates. The Improvement Priorities are to be monitored by appropriate Overview and Scrutiny Committees according to the priority area of interest.
2. Twice annually (at quarters 2 and 4) performance highlight reports (referred to as the Reports herein) will be presented from the Heads of Service. These will be similar to those previously produced for quarterly reporting with a focus on

performance exceptions, both good and poor. This ensures that the 'business as usual' is still being monitored and reported against.

2.02 The contents of the Reports include:

- The Council Improvement Priorities that are not set as an in-year priority
- Service Plan progress
- Corporate measures e.g. absence management
- Reporting against findings from internal and external regulatory bodies e.g. Wales Audit Office, Care and Social Services Inspectorate Wales or Estyn
- Improvement Targets and NSIs

3.00 CONSIDERATIONS

3.01 The Reports have been prepared by the Heads of Service within the three Directorates and by the Corporate Heads of Service.

3.02 Copies of the detailed Reports are available in the Members' Library and on request. Members will receive respective reports when circulated with the Overview & Scrutiny Committee agendas.

3.03 Appendix 1 of this report contains a schedule of all the Improvement Targets and NSIs. Where reporting is only appropriate annually the Improvement Targets and NSIs are not included. These will be reported at year end.

3.04 Analysis of performance against the Improvement Targets and NSIs is undertaken using the RAG (Red, Amber, Green) status. This is defined as follows: -

- RED equates to a position of unacceptable performance.
- AMBER equates to a mid position where the performance has not achieved target but is within an acceptable level.
- GREEN equates to meeting or exceeding target.

3.05 Analysis was undertaken for 35 of the 39 Improvement Targets and NSIs which showed the following: -

- 20 (57.1%) achieved a green RAG status
- 12 (34.3%) achieved an amber RAG status
- 3 (8.6%) achieved a red RAG status

Analysis could not be undertaken for the following performance

indicators: -

- WMT/004b – Waste collected sent to landfill
- WMT/009b – Waste collected prepared for reuse and/or recycled
- WMT/011 - Waste received prepared for reuse and/or recycled
- PSR/002 - Time taken to deliver Disabled Facilities Grants (DFGs)

The quarter 2 figures for the 3 waste indicators are subject to confirmation from Welsh Government and are not yet available for reporting.

PSR/002 is classified as management information and therefore a target has not been set. However, targets have been set individually for PSR/009a and b which measure the time taken to deliver DFGs for children/young people and adults respectively. Both of these indicators have been reported.

3.06 The indicators which showed a red RAG status against target were: -

3.06.1 **CFH/006 - Undisputed invoices paid on time (30 days)**

Performance for quarter 2 was 89%, this is a further reduction on quarter 1 (89.6%) and against the target of 95%.

Performance against this indicator is a measurement of performance across the Council. The reduced performance remains an area of concern. Solutions being pursued to make improvement in this area include: -

- Identifying blockages in the approval processes and addressing how these can be overcome to speed up processing.
- Review of resource availability. The workgroup which processes invoices is currently 1.5fte below establishment.
- Process changes through Purchase to Pay (P2P)

In addition, a communication is being sent out in November with the launch of the new P2P dashboards which will remind officers of all Accounts Payable responsibilities and KPI commitments.

3.06.2 **DWP1L - Time taken to process new claims for Housing Benefit (HB) and Council Tax Reduction Scheme (CTRS)**

Performance for quarter 2 has dropped to 23.4 days from 16.2 days for quarter 1. 17.5 days is an annual target. Average performance in the first 6 months is 19.8 days.

Whilst the overall caseload for CTRS and Housing Benefit has remained in line with previous years, there has been increased workload in the first 6 months arising from Welfare Reform. The profile for processing claims in any year is that the annual target is unlikely to be met in the early quarters.

Employee resource has been lower in 2013/14 compared to previous years with the phasing out of agency staff and overtime working. This has been a positive step to the introduction of the new structure but has impacted on performance. The further impact of posts currently being held vacant is being monitored very closely and will need to take account of potential financial penalties from DWP if performance thresholds are not met. New management and reporting structures are providing more robust data which will assist in profile targets in future years.

3.06.3 PLA/004a - Major applications determined within 13 weeks

Performance has reduced to 29.41%, a significant downturn on the Q1 return (48%) which was well above target (40%). The relatively low number of major applications leads to an element of volatility in the results, particularly when it is considered that many of these decisions are subject to Committee determination and legal agreements. These major developments are also often subject to detailed negotiation and amendment in order to secure good design and a positive recommendation, which is often more important to the developer than speed of decision. It is significant that Welsh Government has now dropped the 13 week period as an indicator pending further review, as it never had a statutory basis in Wales as it does in England.

Cumulative performance for Q1 and Q2 is 40.5%, which would have given a Green RAG status.

3.07 A further analysis of the Improvement Targets and NSIs has been undertaken which examines the number of indicators for which performance had improved when compared to the previous quarter or the same period in the previous year where this was more appropriate due to seasonal trends. Analysis showed: -

- 19 (55.9%) improved
- 3 (8.8%) maintained the same level of performance
- 12 (35.3%) downturned

Of the 35 Improvement Targets and NSIs analysed only 34 could be analysed for 'trend'. IA3.1L1, Standard Assessment Procedure (SAP) ratings of council housing stock, has previously been measured annually and therefore no comparator data is available.

4.00 RECOMMENDATIONS

4.01 That Cabinet consider the Mid Year service performance reports and recommend any specific issues which may require management action and / or referral to the appropriate Overview and Scrutiny Committees for consideration.

- 4.02 To note the following: -
- the progress updates for the Council Improvement Priorities that are not set as an in-year priority;
 - Service Plan progress;
 - progress / performance against Corporate measures e.g. absence management;
 - the assessment of any regulatory reports and
 - performance against Improvement Targets and National Strategic Indicators (NSIs).

5.00 FINANCIAL IMPLICATIONS

5.01 There are no specific financial implications within this report.

6.00 ANTI POVERTY IMPACT

6.01 There are no specific anti poverty implications within this report.

7.00 ENVIRONMENTAL IMPACT

7.01 There are no specific environmental implications within this report.

8.00 EQUALITIES IMPACT

8.01 There are no specific equality implications within this report.

9.00 PERSONNEL IMPLICATIONS

9.01 There are no specific personnel implications within this report.

10.00 CONSULTATION REQUIRED

10.01 Overview and Scrutiny Committees will receive the Reports relevant to their areas of work as part of their November forward work programme alongside the appropriate Improvement Plan monitoring reports.

11.00 CONSULTATION UNDERTAKEN

11.01 Corporate Management Team and the Performance Leads from across the Authority have contributed to help shape the streamlined approach to reporting.

11.02 The Reports are being shared with Portfolio holders prior to being presented to Overview and Scrutiny Committees.

12.00 APPENDICES

12.01 Appendix 1 - Schedule of Improvement Target and NSI data

LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985
BACKGROUND DOCUMENTS

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