

FLINTSHIRE COUNTY COUNCIL

REPORT TO: SOCIAL & HEALTH CARE OVERVIEW & SCRUTINY COMMITTEE

DATE: THURSDAY, 29 MARCH 2012

REPORT BY: LEARNING AND SOCIAL CARE OVERVIEW AND SCRUTINY FACILITATOR

SUBJECT: QUARTER 3 PERFORMANCE REVIEW 2011/12

1.00 PURPOSE OF REPORT

- 1.01 To note and consider the 2011/12 Quarter 3 service performance reports produced at the Head of Service / Divisional level under the adopted business model of the Council. The reports cover the Quarter 3 period (October to December 2011).
- 1.02 To note the update of the Strategic Assessment of Risks and Challenges (SARC) contained within the performance reports.
- 1.03 To note the progress made against the Improvement Targets contained within the performance reports.

2.00 BACKGROUND

- 2.01 The quarterly performance reports seek to provide the reader with the 'narrative' of quarterly performance, which gives the context for overall performance. These reports are a quarterly review of service plans.

3.00 CONSIDERATIONS

- 3.01 Copies of the detailed Quarter Three (October to December 2011) performance reports are attached at **Appendix 1.1** Social Services for Children, **Appendix 1.2** Development and Resources, **Appendix 1.3** Social Services for Adults and **Appendix 2** SARC summary position.
- 3.02 A number of issues had been raised in relation to quarterly performance reporting. As a result a group of staff with representation from each Directorate and Corporate Services met to discuss possible solutions to the issues. In addition, two Overview & Scrutiny Committee Chairs attended the meeting to contribute to the discussions. Subsequently a small sub-group (including Member representation) prepared a set of guidance notes for the proposed revised format of quarterly reporting.

3.03 The new approach is based on **exception reporting** and splits the reports into 3 distinct sections:

1. **Foreword** – to summarise key information that the Head of Service feels Members should be aware of, including both good and poor performance. Emerging issues should also be highlighted in this section e.g. a new SARC identified (as agreed by CMT).
2. **Performance Summary** – This section contains an ‘at a glance’ summary of performance for the quarter against the following, in a tabular format for each:-

Improvement Plan – giving a summary of both RAG statuses for the progress and outcome, (as in the first mid year review).

SARC – a summary of the risk Rag status at the end of the quarter.

Performance Indicators - as a minimum this section will include all (PIs) classified as Improvement Targets and those which are aligned to the Improvement Priorities for the purpose of measuring outcomes. The summary will show target and outturn performance with a RAG status and trend.

Improvement Target Action Plan – this section summarises whether actions to support the achievement of Improvement Targets are ‘on track’ or ‘behind schedule’.

Key Actions from the Service Plan – summarises whether key actions/areas for improvement are ‘on track’ or ‘behind schedule’. (This will include other key areas of work not already identified.)

Internal & External Regulatory Reports – summarises regulatory work reported in the quarter and its outcomes and intended actions.

3. **Exception Reporting** – This section of the report is broken down in the same way as the service plan is sectioned e.g. by Service Teams. This section is to be used to report in detail the emerging issues and poor performance identified in Section 1 and also any poorer performance identified in Section 2 e.g. items which have an amber or red RAG status or are ‘behind schedule’. The detail will include the reason for the issue / poor performance arising and what is to be done to rectify the situation.

3.04 A revised SARC summary position of the present Red, Amber and Green status for all of the reported strategic risks and challenges is provided at Appendix 2.

4.00 RECOMMENDATIONS

4.01 That Members consider the 2011/12 Quarter Three performance reports produced by the Heads of Service, highlight and monitor poor

performance and feedback details of any challenge to Corporate Resources O&S Committee who are responsible for the overview and monitoring of improvement targets.

5.00 FINANCIAL IMPLICATIONS

5.01 None as a result of this report.

6.00 ANTI POVERTY IMPACT

6.01 None as a result of this report.

7.00 ENVIRONMENTAL IMPACT

7.01 None as a result of this report.

8.00 EQUALITIES IMPACT

8.01 None as a result of this report.

9.00 PERSONNEL IMPLICATIONS

9.01 None as a result of this report.

10.00 CONSULTATION REQUIRED

10.01 Not applicable.

11.00 CONSULTATION UNDERTAKEN

11.01 Not applicable.

12.00 APPENDICES

12.01 Appendix 1.1 Social Services for Children
Appendix 1.2 Development and Resources
Appendix 1.3 Libraries, Culture and Leisure
Appendix 2 SARC summary position

**LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985
BACKGROUND DOCUMENTS**

None.

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