

FLINTSHIRE COUNTY COUNCIL

REPORT TO: **CABINET**

DATE: **17 JUNE 2014**

REPORT BY: **CHIEF EXECUTIVE/CHIEF EXECUTIVE**

SUBJECT: **2013/14 YEAR END HEAD OF SERVICE
PERFORMANCE REPORTS**

1.00 PURPOSE OF REPORT

1.01 To receive the 2013/14 Year End service performance reports produced at Divisional level. The reports cover the period 1 April 2013 to 31 March 2014.

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, National Strategic Indicators (NSIs) and Public Accountability Measures (PAMs).

2.00 BACKGROUND

2.01 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, NSIs and PAMs

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 quarterly and annually reported Improvement Targets, NSIs and PAMs.

3.04 Analysis of performance against the performance indicators 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 of the Reports showed 0 (nil) performance indicators had been assessed as Red, 44 Amber and 38 Green.

3.06 Analysis of the performance indicators has been undertaken which examines the number of indicators for which performance had improved, downturned or was maintained. Analysis showed: -

- 51 (60.7%) improved
- 5 (6%) maintained the same level of performance
- 28 (33.3%) downturned

11 performance indicators could not be compared with target as data is to be confirmed or in a few cases unavailable from different sources.

9 performance indicators could not be compared with previous years as they were new indicators in 2013/14 and 3 performance indicators maintained performance at the best possible level of performance.

4.00 RECOMMENDATIONS

4.01 That Cabinet consider the Year End Head of 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, NSIs and PAMs.

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 forward work programme alongside the appropriate Improvement Plan monitoring reports.

11.00 CONSULTATION UNDERTAKEN

11.01 Cabinet members have been fully consulted in the risk assessment and management of risks and priorities. Corporate Management Team, Heads of Service and Performance Leads have been directly involved in the development of these Reports.

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 Targets, NSIs and PAMs

LOCAL GOVERNMENT (ACCESS TO INFORMATION ACT) 1985
BACKGROUND DOCUMENTS

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