

FLINTSHIRE COUNTY COUNCIL

REPORT TO: **CABINET**

DATE: **18 SEPTEMBER 2012**

REPORT BY: **CHIEF EXECUTIVE**

SUBJECT: **QUARTER 1 PERFORMANCE REVIEW 2012/13**

1.00 PURPOSE OF REPORT

1.01 To receive the 2012/13 Quarter 1 service performance reports produced at Divisional level for the period April to June 2012.

1.02 To note the following within the performance reports: -

- the levels of confidence for the Council's Improvement;
- the update on the Strategic Assessment of Risks and Challenges (SARC);
- the progress being made against the Improvement Target Action Plans;
- the progress made against the service plans; and
- the assessment of any regulatory reports.

2.00 BACKGROUND

2.01 The quarterly performance reports seek to provide the 'narrative' explanation of the statistical quarterly performance. These reports are a review of service plans.

3.00 CONSIDERATIONS

3.01 Quarterly performance reports are prepared by the Heads of Service within the three Directorates and by the Corporate Heads of Service.

3.02 Copies of the detailed Quarter 1 (April to June 2012) performance reports are available in the Members' Library and on request. Members will receive respective reports when circulated with the Overview and Scrutiny Committee agendas.

3.03 Improvement Priorities

Appendix 1 of the report contains an overall RAG status for each of the 10 Council Priorities and identifies the RAG status for the 63 secondary priorities for both 'progress' and 'outcome'.

3.04 The secondary priorities have high level actions, milestones and targets which can be monitored over time. 'Progress' monitors progress against scheduled activity and has been categorised as follows: -

- RED: Limited Progress – delay in scheduled activity; not on track
- AMBER: Satisfactory Progress – some delay in scheduled activity, but broadly on track
- GREEN: Good Progress – activities completed on schedule, on track

A RAG status is also given as an assessment of our level of confidence at this point in time in achieving the 'outcome(s)' for each secondary priority. Outcome has been categorised as: -

- RED: Low – lower level of confidence in the achievement of the outcome(s)
- AMBER: Medium – uncertain level of confidence in the achievement of the outcome(s)
- GREEN: High – full confidence in the achievement of the outcome(s)

3.05 In summary our overall assessment against the secondary priorities is: -

PROGRESS

- We are making good (green) progress in 32 (51%) of the priorities.
- We are making satisfactory (amber) progress in 31 (49%) of the priorities.

OUTCOME

- We have a high (green) level of confidence in the achievement of 46 (73%) of our priority outcomes.
- We have a medium (amber) level of confidence in the achievement of 17 (27%) of our priority outcomes.

3.06 **Improvement Targets**

Appendix 2 of the report contains a schedule of all the Improvement Targets which are reported on a quarterly basis.

3.07 Reporting against the Improvement Target Action Plans is also included within the performance reports.

3.08 Analysis of performance against the Improvement Targets is

undertaken using a RAG (Red, Amber, Green) status, which is defined as follows: -

- RED - Target missed
- AMBER - Target missed but within an acceptable level
- GREEN - Target achieved or exceeded

3.09 Analysis was undertaken for 22 of the 23 Improvement Targets reported quarterly, which showed the following: -

- 11 (50%) had achieved a green RAG status
- 8 (36%) had an amber RAG status
- 3 (14%) had a red RAG status

Analysis could not be undertaken for PSR/006L (The average number of calendar days taken to deliver low cost adaptation works under £500 in private dwellings where the disabled facilities grant is not used) as this is a new local definition. Baseline performance will be established during 2012/13 and this will inform the target for 2013/14.

3.10 The 3 indicators which showed a red RAG status are as follows: -

- (CFH/006) The percentage of undisputed invoices which were paid in 30 days – outturn figure 86.5%, target 95%
- (HLS/010cL) The average number of calendar days taken to complete non-urgent repairs – outturn figure 82.16 days, target 35 days
- (PLA/005) The percentage of enforcement cases resolved during the quarter within 12 weeks of receipt – outturn figure 62.59%, target 75%

3.11 The key points of note on these PIs are: -

- 86.5% of undisputed invoices were paid within 30 days during quarter 1. Whilst this performance was disappointing and fell short of the target, it is an improvement on the performance for quarter 4 (2011/12) which was lower at 80.61%.
- Work to address the backlog of non-urgent housing repairs will be complete in August. Whilst the backlog has caused a dip in performance for quarter 1, a significant improvement is expected to be reported from quarter 3.
- 62.59% of enforcement cases were resolved within 12 weeks during quarter 1 which is a downturn in performance when compared to that of the previous quarter. The performance is a reflection of the relatively low number of cases resolved in June (24), many of them being long standing cases.

3.12 A further analysis of the Improvement Targets has been undertaken which examines the number of indicators for which performance had improved when compared to the previous quarter (quarter 4 2011/12) and the number that achieved target: -

- 13 (57%) improved on the previous year's performance
- 2 (7%) maintained performance which remained at 100%
- 11 (50%) achieved or exceeded target

3.13 **Strategic Assessment of Risks & Challenges (SARC)**

Each quarterly performance report contains an update of the relevant strategic risks and challenges. A summary position for the quarter can be found at Appendix 3.

3.14 Analysis of the quarter 1 SARC shows that out of the 51 risks currently identified: -

- 4 (8%) are high (red)
- 39 (76%) are medium (amber)
- 8 (16%) are low (green)

3.15 The 4 high (red) risks are: -

- CD10a – Leisure Revenue Funding
- CD20 – School Buildings / School Modernisation
- CD38 – Welfare Reform
- CG23 – Data Protection

3.16 **CD10a - Leisure - Strategy Review**

The in-year deficit for Leisure Services in 2011/12 was £392,000 and this has grown in 2012/13. The causes are fluctuations in income both temporary through centre closures for refurbishment and the early stages of new service offerings in the refurbished centres and in income trends; the base budget being out of alignment with overhead costs; unrealised recommended service efficiency options. An urgent budget recovery plan is being devised to arrest the growth in the total deficit.

3.17 **CD20 - School/Buildings/School Modernisation - Condition, suitability and sufficiency of education assets**

Despite previous increases in the repair and maintenance budget, a significant backlog of repairs exists. The pressure on the limited annual budget is continuous with a large and aging building stock.

Repairs expenditure is prioritised and this is a long term risk. Therefore the risk status has been evaluated as high (red). Positive progress on the primary and secondary school modernisation programmes will have some impact.

3.18 CD38 - Welfare Reform – changes resulting from the Welfare Reform Act

The UK level Welfare Reforms pose major risks for income and debt collection rates, cost pressures on Council services for the vulnerable and poverty impacts within communities. The risk is evaluated as red for 2012-2015.

The new local Programme Board is aiming to mitigate the impacts on the Council and Flintshire as far as the risks can reasonably be managed by local government and its partners in any locality. The Council is working with Welsh Government and UK national bodies to help evaluate the risks and propose ways of easing the transition from the current system to the reformed system e.g. the direct payments system under Universal Credit and the operation of the Social Fund for crisis support.

Budget pressures for 2012-13 such as a reduction in Council Tax collection rates post benefit subsidy reduction, demand for welfare advisory services and services to the vulnerable are being risk assessed as part of the early budget planning process.

3.19 CG23 - Data Protection

The risk of a breach of the Data Protection Act by the Council is identified as a red risk in SARC as with many public bodies. This rating is subject to review given systems and controls in place. The Data Protection Team has recently updated the Council's Data Protection Policy and Statement of Practice to include recommendations on data protection training contained in this year's data protection internal audit. Arrangements have also been made for Member training on data protection in the autumn. Workforce awareness has been increased through internal communications.

4.00 RECOMMENDATIONS

4.01 That Cabinet consider the 2012/13 quarter 1 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 performance reports.

5.00 FINANCIAL IMPLICATIONS

5.01 All financial implications are identified within the individual performance reports.

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 & Scrutiny committees receive quarterly reports for all relevant indicators as part of their regular considerations.

11.00 CONSULTATION UNDERTAKEN

11.01 All Directorates have been consulted with regarding the reporting of relevant information.

12.00 APPENDICES

12.01 Appendix 1 – Overall Assessment of Improvement Priorities
Appendix 2 – Schedule of Improvement Target Performance Data
Appendix 3 – Strategic Assessment of Risks & Challenges Summary

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

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