

SOCIAL & HEALTH CARE OVERVIEW & SCRUTINY COMMITTEE

Date of Meeting	Thursday 3 rd December, 2020
Report Subject	Mid-year Performance Indicators for Recovery, Portfolio and Public Accountability Measures
Cabinet Member	Cabinet Member for Social Services
Report Author	Chief Officer (Social Services)
Type of Report	Strategic

EXECUTIVE SUMMARY

Flintshire County Council Reporting Measures 2020/21 were identified by portfolios and approved by Cabinet in September 2020. This report presents a summary of performance at the mid-year point for the priorities relevant to the Social & Health Care Overview & Scrutiny Committee.

This mid-year performance monitoring report for the 2020/21 Reporting Measures shows that 69% of the performance indicators have met or exceeded their targets. Where performance can be measured against last year there has been a 64% downturn in trend, with 31% of measures improving on last year's performance and 5% maintaining stable performance.

This report is an exception-based report and concentrates on under-performance against target.

RECOMMENDATIONS

1.	That the Committee consider the Mid-Year Performance Indicators for Recovery, Portfolio and Public Accountability Measures to monitor areas of under performance and request further information as appropriate.
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REPORT DETAILS

1.00	EXPLAINING THE PERFORMANCE AT MID YEAR 2020/2021
1.01	<p>The mid-year performance monitoring reports provide explanation of the progress being made toward the agreed measures set out in the Flintshire County Council Reporting Measures 2020/21.</p> <p>These measures were approved by Cabinet after targets for 2020/21 were re-assessed for forecasted performance due to the disruptions caused during the response phase of the pandemic.</p>
1.02	This report is an exception-based report and concentrates on under-performance against in-year targets.
1.03	<p>Monitoring our Performance</p> <p>Analysis of performance against the performance indicators is undertaken using the RAG status. This is defined as:</p> <ul style="list-style-type: none"> • RED - under-performance against target. • AMBER - where improvement may have been made but performance has missed the target. • GREEN - positive performance against target.
1.04	<p>Analysis of current levels of performance against target shows the following:</p> <ul style="list-style-type: none"> • 33 (69%) have achieved a green RAG status • 1 (2%) have an amber RAG status • 14 (29%) have a red RAG status
1.05	There are no performance indicators (PIs) which show a red RAG status for current performance against targets relevant to the Social & Health Care Overview & Scrutiny Committee.

2.00	RESOURCE IMPLICATIONS
2.01	There are no specific resource implications for this report.

3.00	IMPACT ASSESSMENT AND RISK MANAGEMENT				
3.01	<p>Ways of Working (Sustainable Development) Principles Impact</p> <table border="1"> <tr> <td>Long-term</td> <td rowspan="3">Throughout all of the Mid-Year Monitoring Report there are demonstrable actions and activities which relate to all of the</td> </tr> <tr> <td>Prevention</td> </tr> <tr> <td>Integration</td> </tr> </table>	Long-term	Throughout all of the Mid-Year Monitoring Report there are demonstrable actions and activities which relate to all of the	Prevention	Integration
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Integration					

Collaboration	Sustainable Development Principles. Specific case studies will be included in the Annual Performance Report for 2020/21.
Involvement	
Well-being Goals Impact	
Prosperous Wales	Throughout the Mid-Year Monitoring Report there is evidence of alignment with the Well-being Goals. Specific strategic and policy reports include impact and risk assessments.
Resilient Wales	
Healthier Wales	
More equal Wales	
Cohesive Wales	
Vibrant Wales	
Globally responsible Wales	
Council's Well-being Objectives	
The Council's Well-being objectives will be included in the Annual Performance Report for 2020/21. We are currently in the process of reviewing our Well-being objectives alongside the development of the Council Plan 2021/22.	

4.00	CONSULTATIONS REQUIRED / CARRIED OUT
4.01	The Reporting Measures are monitored by the respective Overview and Scrutiny Committees according to the priority area of interest.
4.02	Chief Officers have contributed towards reporting of relevant information.

5.00	APPENDICES
5.01	Appendix 1 - Mid-year progress report against 2020/21 Reporting Measures.

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	Flintshire County Council Reporting Measures 2020/21.

7.00	CONTACT OFFICER DETAILS
7.01	Contact Officer: Margaret Parry-Jones, Overview & Scrutiny Facilitator Telephone: 01352 702427 E-mail: Margaret.parry-jones@flintshire.gov.uk

8.00	GLOSSARY OF TERMS
8.01	<p>Reporting Measures: The document which sets out the performance indicators of the Council. This document provides a set of measures to support recovery and selected portfolio measures.</p> <p>CAMMS – An explanation of the report headings.</p> <p>Measures (Key Performance Indicators - KPIs)</p> <p><u>New indicator</u> – A new measure that has been identified for reporting against.</p> <p><u>Pre. Year Period Actual</u> – The period actual at the same point in the previous year. If the KPI is a new KPI for the year then this will show as ‘no data’.</p> <p><u>Period Actual</u> – The data for this mid-year point.</p> <p><u>Baseline Year</u> – As a new indicator, a target has not been established. This will be monitored and targets established for the following year.</p> <p><u>Period Target</u> – The target for this mid-year point as set at the beginning of the year.</p> <p><u>Perf. RAG</u> – This measures performance for the period against the target. It is automatically generated according to the data. Red = a position of under performance against target; Amber = a mid-position where improvement may have been made but performance has missed the target; and Green = a position of positive performance against the target.</p> <p><u>Perf. Indicator Trend</u> – Trend arrows give an impression of the direction the performance is heading compared to the same period of the previous year:</p> <ul style="list-style-type: none"> • A ‘downward arrow’ always indicates poorer performance regardless of whether a KPI figure means that less is better (e.g. the amount of days to deliver a grant or undertake a review) or if a KPI figure means that more is better (e.g. number of new jobs in Flintshire). • Similarly an ‘upward arrow’ always indicates improved performance. <p><u>Outcome RAG</u> – The level of confidence of meeting the target by the end of the year. Low – lower level of confidence in the achievement of the target (Red), Medium – uncertain level of confidence in the achievement of the target (Amber) and High - full confidence in the achievement of the target (Green).</p>