

SUBJECT: Performance report 2017/18

MEETING: Strong Communities Select Committee

DATE: 11th January 2018

DIVISIONS/WARDS AFFECTED: All

1. PURPOSE

- 1.1 To present information on how the Council is performing in 2017/18 against nationally set performance indicators that are under the remit of Strong Communities Select Committee.

2. RECOMMENDATIONS

- 2.1 That members scrutinise the performance of the nationally set indicators to assess progress and seek clarity from those responsible on future activities or whether performance can improve in any areas of concern identified.

3. KEY ISSUES

- 3.1 The council currently has an established performance framework, this is the way in which we translate our vision - *building sustainable and resilient communities* - into action and ensure that everyone is pulling in the same direction to deliver real and tangible outcomes. The framework was presented to the Committee in July 2017, further information on the council's performance framework for members is available on the Council's intranet, The Hub.
- 3.2 Performance data and information is essential to our performance framework to track and evaluate the progress being made. The performance data used comprises a range of nationally set performance frameworks across various services and locally set indicators that services have developed to evaluate their performance.
- 3.3 One important nationally set framework used to measure local authority performance is 'Public Accountability Measures' set by Data Unit Wales. Appendix 1 contains the performance in quarter 2 2017/18 for the performance indicators that are part of this framework and are under the committee's remit.
- 3.4 The table in Appendix 1 provides trend data for each indicator, the target set, the performance so far in 2017/18 and comments providing further explanation and context of the performance. The indicators are also benchmarked annually compared to other Councils in Wales and the latest quartile ranking from 2016/17 is included, where available and applicable. This quartile ranking was reported to full Council in September 2017 as part of the Stage 2 Improvement Plan 2016/17. Due to the nature of some indicators data is only collated on a six monthly or annual basis. While there are some new indicators included as part of this set which have limited performance data available at this stage.
- 3.5 The Council is currently developing a Corporate Plan that will bring together a wide range of evidence, including from the [well-being assessment](#) and council's [well-being objectives](#) and statement 2017, to set a clear direction for the Council along with the resources required to deliver it. The approach to developing the plan is set out [here](#). Once completed the Corporate Plan will form the framework for future performance reporting.

3.6 This performance report is supplementary to a range of performance reports select committee already receive or have requested as part of their work programme. Some activity measured by the Performance Indicators cross cuts select committee remits. These indicators are reported to the most relevant committee.

4. REASONS:

4.1 To ensure that members have an understanding of performance so far in 2017/18 and use this to inform the committee's work.

5 RESOURCE IMPLICATIONS

5.1 None

6 EQUALITY, SUSTAINABLE DEVELOPMENT AND CORPORATE PARENTING IMPLICATIONS

6.1 There are no specific implications identified as a result of this report.

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Appendix 1 - National Performance Indicators 2017/18

Ref	Measure	2013/14	2014/15	2015/16	2016/17	2017/18 Six Months	2017/18 Target	Progress against target	2016/17 Quartile	Trend	Comments
PAM/001	Number of working days lost to sickness absence per employee	N/A	9.8	11.6	11.5	9.2	10.8	✓	Bottom	↑	This is a projected rate for the year based on data in the first six months of 2017/18. Work in priority areas for attendance management has continued to be progressed. In 2016/17 the sickness rate saw a minor decrease with an average of 11.5 working days/shifts per full-time equivalent (FTE) employee lost due to sickness absence. At Q2 2017/18 the projected rate for the year is 9.18 (at Q2 last year the rate was projected at 10.02) trends indicate the rate is likely to increase during the winter months. Work continues to ensure accurate and timely reporting of sickness information which may also increase the annual sickness rate.
N	Number of working days lost to sickness absence	N/A	25,931	29,753	28,784	22,918					
D	Average number of employees	N/A	2,637	2,568	2,513	2,498					
PAM/002	Percentage of people that agree their local council provides high quality services	63	57	Not Completed	51	Annual	Not set	n/a	n/a	n/a	This is based on data collected as part of the National Survey for Wales annually. The survey was revised for 2016/17, although it has been highlighted that performance should still be comparable over time. The survey covers a range of subject areas including people's views of public services and wellbeing in their local area. The sample size can impact on the precision of the results when broken down to local areas. For example 2016/17 Monmouthshire data is based on a margin of error that is "least precise".
PAM/010	Percentage of streets that are clean	99.4	99.4	99.1	99.2	97.5	95	✓	Top	↓	The high level of cleanliness is being maintained in line with the target
N	Number of streets that are clean	477	525	523	524	234					
D	Number of inspections	480	528	528	528	240					
PAM/011	Percentage of fly tipping incidents cleared in 5 days	95.98	97.71	96.68	98.28	97.78	98.5	*	Top	↓	Performance on fly tipping clearance has been maintained.
N	Number of fly tipping incidents cleared in 5 days	406	299	291	400	219					
D	Number of fly tipping incidents recorded	423	306	301	407	224					

Ref	Measure	2013/14	2014/15	2015/16	2016/17	2017/18 Six Months	2017/18 Target	Progress against target	2016/17 Quartile	Trend	Comments
PAM/016	Number of library visits per 1,000 population	7,270	7,434	7,478	7,262	3,012	7,216	n/a	Top	n/a	Six Month data 2017/18 is provisional as further digital visitor data is still being collated, this is therefore lowering visitor numbers at this stage. Since the launch of the hubs physical visits continue to increase, in 2016/17 virtual visits dropped. The trend in switching to digital approaches to meet customer service needs suggests an increase in digital use would be expected. During 2017/18 web pages have been refreshed to make them more user friendly. A further review will take place at the end of the year to analyse the impact of this. During the first 6 months of the year the service has also switched to an all wales Library Management System.
N	Number of library visits	666,316	684,640	690,470	671,533	279,668					
D	Total population	91,659	92,100	92,336	92,476	92,843					
PAM/020	Percentage of A roads in poor condition	3	2.6	2.3	2.1	Annual	3	n/a	Top	n/a	A significant length of part of the A road network could not be surveyed in 2016/17 due to maintenance works being undertaken. Targets are set based on the highway maintenance programme being delivered by prioritising schemes on the basis of need, with A & B roads likely to be higher priority. The target is to maintain roads so that the percentage of A roads classified as in poor condition is below 3%.
N	Kilometres of A roads in poor condition	3	3	3	2						
D	Kilometres of A roads surveyed	108	109	109	95						
PAM/021	Percentage of B roads in poor condition	5.3	5.3	5.1	4.3	Annual	5	n/a	Lower Middle	n/a	B roads have had some resurfacing undertaken on them which would contribute to the improvement in condition. Targets are set based on the highway maintenance programme being delivered by prioritising schemes on the basis of need, with A & B roads likely to be higher priority. The target is to maintain roads so that the percentage of B roads classified as in poor condition is below 5%.
N	Kilometres of B roads in poor condition	16	16	15	13						
D	Kilometres of B roads surveyed	293	293	296	296						

Ref	Measure	2013/14	2014/15	2015/16	2016/17	2017/18 Six Months	2017/18 Target	Progress against target	2016/17 Quartile	Trend	Comments
PAM/022	Percentage of C roads in poor condition	14.2	13.4	12.3	8	Annual	15 (to be reviewed)	n/a	Upper Middle	n/a	C roads have seen the biggest improvement in condition in 2016/17 this is due to a combination of improvement in data collation providing more accurate data and road improvements. Targets are set based on the highway maintenance programme being delivered by prioritising schemes on the basis of need, with A & B roads likely to be higher priority. Following improvements in data collation, the target for the condition of C roads will now be reviewed once further data is validated. These performance indicators do not report on the unclassified network which makes up a large proportion of the network in Monmouthshire. Therefore the figures provided do not reflect overall carriageway condition throughout the authority
N	Kilometres of C roads in poor condition	65	76	81.5	47						
D	Kilometres of C roads surveyed	458	567	665	584						
PAM/023	Percentage of food establishments that meet food hygiene standards	91.2	93.9	93.8	95.12	96.3	95.5	✓	Upper Middle	↑	There has been an increase in the percentage of food establishments which are 'broadly compliant' with food hygiene standards, with performance being above target. This is based on the number of food establishments that are registered in Monmouthshire
N	Number of food establishments that meet food hygiene standards	922	962	964	974	1013					
D	Number of food establishments	1011	1024	1028	1024	1051					
PAM/030	Percentage of waste reused, recycled or composted	62.94	63.21	61.87	68.72	68.03	64	✓	Top	↓	Q2 2017/18 data is provisional. The recycling rate increased in 2016/17 largely due to the continued cooperation of residents along with a few other factors including energy recovery of all of Monmouthshire's residual household waste at an energy-from-waste plant. Amendments to the classification of wood recycling for 2017/18 is likely to impact on the Council's recycling performance, the target has been set to reflect this potential decrease. It should also be noted that the annual recycling percentage is likely to decrease in the last six months of the year because the collection of compostable garden waste reduces during the winter.
N	Tonnage of waste reused, recycled or composted	29,827	31,025	30,925	33,596	17,852					
D	Tonnage of waste collected	45,962	49,084	50,096	48,884	26,241					
PAM/031	Percentage of waste sent to landfill	34.23	18.06	13.15	0.85	0.40	2	✓	Top	↑	Q2 2017/18 data is provisional. The landfill rate has continued to decrease due to the continued use of energy from waste. At quarter 2, 31% of waste was used for heat and power.
N	Tonnage of waste sent to landfill	15,735	8,867	6,582	416	104					
D	Tonnage of waste collected	45,962	49,084	50,096	48,884	26,241					