

SUBJECT: EFFECTIVENESS OF COUNCIL SERVICES – QUARTER 2 UPDATE

MEETING: Cabinet

DATE: 2nd December 2015

DIVISION/WARDS AFFECTED: All

1. PURPOSE:

- 1.1 To provide Cabinet with the latest quarterly update on how Council is performing against a set of measures that are important when forming an opinion on the current effectiveness of Council services.

2. RECOMMENDATIONS:

- 2.1 That Cabinet use this report to help their continuous monitoring and evaluation of the effectiveness of services and the extent to which they are contributing to the council's priorities of the education of children, support for vulnerable people, enterprise and job creation and maintaining locally accessible services.
- 2.2 That Cabinet use this report as an opportunity to identify any action that may need to be taken to drive improvement, ensuring that services are as effective and efficient as possible in the context of current resources.

3. KEY ISSUES:

- 3.1 In 2014/15 the authority delivered improvements against 84% of national PIs compared to 70% in the previous year. This was the second best rate of improvement in Wales and our third consecutive year of improvement. National data shows that 44% of our measures are in the top quartile which puts us third in Wales on this basis. We also reduced the number of indicators ranked in the bottom quartile.

- 3.2 Appendix 1 highlights where performance is being maintained or improved in 2015/16 and a number of areas where performance is starting to decline. The latest projection based on information available indicates a decrease in the percentage of indicators improving or at maximum. Of those projected to decline, these include:
- The average point score for pupils aged 15 has declined based on provisional data, however this figure may improve based on updates to GCSE results.
 - The number of Delayed Transfers of Care has doubled from 13 during the whole of 2014/15 to 26 in the first six months of this year. These delays came primarily in August and September and the issue is currently being examined by staff across health and social care. Early indications are at least part of the increase is caused by changes to the validation process at Aneurin Bevan University Health Board.
 - Other key performance measures for adult social care are not presently being published while data is migrated to the new database which has been developed. Following significant improvement in key children's social services measures in 2014/15 there has been a decline in some key measures, such as the timeliness of reviews of children in need, as the service has been operating under strong pressures.
 - Monmouthshire residents continue to recycle and compost their waste helping the Council achieve a recycling rate of 64.7% (Q2 – provisional data) which is broadly in line with the rate achieved in the previous year. This rate will decrease in the autumn and winter months, at present performance is projected to be in line with or slightly below the 63% achieved last year. The Welsh Government target for the year is 58%.
 - The average processing time for Disabled Facilities Grants for the first 6 months of 2015/16 has increased slightly to 223 days.
 - Based on quarter two data the 2015/16 average sickness day per FTE employees is projected to be 10.05 which is above the 9.5 days targeted.
 - Half year visitor numbers to leisure centres indicate a decrease for the whole year to 7112 per 1000 population. Although visits are expected to increase in the next 6 months due to seasonal club bookings.
- 3.3 Members are reminded that this is a mid-year position and will continue to be scrutinised by select committees throughout the year in line with their work programmes.
- 3.4 Based on this information there remain areas where focussed activity in the next five months can improve performance. There are some areas where performance is marginally declining, although given improvements in performance in recent years some indicators are now at or near the maximum they can be.

- 3.5 Our targets reflect the priorities set in the partnership administrations continuance agreement. It is expected that performance will be maintained or be part of a managed decline in some areas. Following the publication of the Wales data for 2014/15 some targets may need to be revised to ensure they are sufficiently stretching when compared to the latest performance by other Councils while also reflecting resource pressures and budget savings. The target for the indicator the percentage of statutory visits to looked after children that took place in accordance with regulations has been raised from 88.2% to 90% following the publication of all Wales data.
- 3.6 A substantial range of on-demand performance information is available at all times to members and officers via the Council's intranet site - [The Hub](#). Reports cards covering all areas of council business, including trend data and comparisons with similar organisations continue to be updated regularly and can be accessed as and when needed to evaluate the effectiveness and impact of services, support Chief Officer one-to-ones with their Executive Member and inform policy development and evaluation. A screenshot of the cabinet level dashboard is shown below. The Cabinet dashboard is also published on the council's website at www.monmouthshire.gov.uk/improvement

Monmouthshire Summary - Cabinet						Latest Data: Q2/Sep 15/16			
Indicator Name	Source	Reported	2014-15	Current	DoT	Target	RAG	Yearly Trend	
Education									
% KS4 Pupils Achieving Level 2 inc Eng/Welsh & Maths	EDU/017	Ac Year	65.60	66.80		70.50	R		
KS4 L2T Inc. E/W & M Attainment Gap (FSM:Non FSM)	Local	Ac Year	46.00	31.20		40.50	G		
% Attendance: Primary Schools	EDU/016a	Ac Year	95.81	95.80		95.80	G		
% Attendance: Secondary Schools	EDU/016b	Ac Year	94.60	94.80		94.50	G		
% FP Pupils Achieving Expected Level	Local	Ac Year	91.20	91.80		94.20	Y		
Foundation Phase Indicator Attainment Gap (FSM:Non FSM)	Local	Ac Year	9.20	10.00		0.30	R		
% KS2 Pupils Achieving Expected Level	EDU/003	Ac Year	89.50	92.50		92.20	G		
KS2 CSI Attainment Gap (FSM:Non FSM)	Local	Ac Year	22.20	11.90		5.30	R		
% KS3 Pupils Achieving Expected Level	EDU/004	Ac Year	84.20	90.80		88.30	G		
KS3 CSI Attainment Gap (FSM:Non FSM)	Local	Ac Year	20.60	31.30		18.00	Y		
Vulnerable People									
Cost Avoidance Against Forecast Expenditure Associated with Ageing Population	Local	Yearly	211,978	N/A		380,000	G		
% Adults who are Satisfied with Their Service (Regular Users)	Local	Monthly	93.40	94.10		90.00	G		
% Initial Assessments Where Child is Seen Alone	SCC/011b	Monthly	57.40	43.20		60.00	R		
% Statutory Visits to LAC Completed in Time	SCC/025	Monthly	84.50	80.60		90.00	R		
% Placements of LAC Beginning with Care Plan in Place	SCC/001a	Monthly	100.00	93.30		100.00	R		
% Children & Young People with a Current Pathway Plan	SCC/041a	Monthly	98.00	100.00		98.00	G		
% CIN Reviews Completed on Time	SCC/016	Monthly	85.20	59.50		86.00	R		
Enterprise & Job Creation									
# New Jobs Created Where Assistance Given by Mon Enterprise	Local	Quarterly	313.00	87.50		180.00	R		
% Unemployment Among the Economically Active	Local	Quarterly	4.90	4.70		4.90	G		
Average Wage Level in the County	Local	Yearly	466.00	N/A		475.00	G		
% 18-24 Year Olds Claiming JSA	Local	Quarterly	3.92	2.63		N/A	G		
% Apps for Development Determined During Year Approved	Local	Quarterly	94.60	97.00		94.00	G		
Core Services									
% Municipal Waste Prepared for Reuse/Recycled	WMT/009	Quarterly	63.21	64.70		63.00	G		
% Reported Flytipping Incidents Cleared in 5 Working Days	STS/006	Quarterly	97.71	100.00		97.50	G		
% Roads in Poor Condition	THS/012	Yearly	9.70	N/A		11.00	G		
Council Effectiveness									
# Days/Shifts Lost Due to Sickness Absence - MCC	CHR/002	Quarterly	9.80	10.05		9.50	R		
Revenue Outturn Expenditure Against Budget (£000's)	Local	Quarterly	327.00	2,146.00		701.00	R		
% Budget Savings in MTFP Delivered	Local	Quarterly	91.00	83.00		100.00	R		
% New Benefit Claims Decided Within 14 Days	Local	Quarterly	97.80	98.00		100.00	Y		
% People Agree They Can Influence Decisions Affecting Local Area	Local	Yearly	21.00	N/A		N/A	G		

4. REASONS

4.1 To provide Cabinet with timely information to ensure that the authority is well-run and able to maximise its contribution to achieving the vision of building sustainable and resilient communities.

5. RESOURCE IMPLICATIONS:

None

6. SUSTAINABLE DEVELOPMENT AND EQUALITY IMPLICATIONS:

None - This report does not propose a change of policy or service delivery.

7. SAFEGUARDING AND CORPORATE PARENTING IMPLICATIONS

There are no specific implications. However members will be aware of the importance of key performance indicators that measure the timeliness and efficacy of key processes for looked after children.

8. CONSULTEES:

Senior Leadership Team
Cabinet

9. BACKGROUND PAPERS:

None

10. REPORT AUTHORS

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11. CONTACT DETAILS

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National Performance Measures – Quarter 2 Update dashboard

Appendix 1

Monmouthshire Summary - National Performance Indicators						Latest Data: Sep/Q2 2015/16				
Indicator Name	Source	Reported	Position in Wales	2014-15	Latest	DoT	Target	RAG	Quartile	Yearly Trend
Enterprise										
# Days/Shifts Lost Due to Sickness Absence - MCC	CHR/002	Quarterly	11	9.80	10.05		9.50	R	Upper Middle	
% Change in Avg DEC Score Within LA Public Buildings > 1,000 square metres	CAM/037	Quarterly	0	4.40	N/A		N/A	A	N/A	
# Visits to Libraries During Year, Per 1,000	LCL/001b	Bi-Annual	2	7,434	7,213		7,450	A	Top	
Avg # Calendar Days Taken to Deliver Disabled Facilities Grant	PSR/002	Quarterly	10	213.00	223.00		180	R	Upper Middle	
% Private Sector Homes Vacant >6 Months Occupied Due To LA	PSR/004	Yearly	8	10.27	N/A		11.00	A	Upper Middle	
% All Additional Housing Units Provided That Were Affordable	PLA/006b	Quarterly	3	53.00	N/A		N/A	A	Top	
# Visits to Leisure Centres Per 1,000 Doing Physical Activity	LCS/002	Quarterly	15	7,893	7,112		7,600	R	Lower Middle	
Children & Young People										
% Pupils Leaving Edu/Train/Work Based Learning Without Recognised Qualification	EDU/002i	Ac Year	10	0.10	N/A		0.00	A	Upper Middle	
% Pupils Who Have Been Looked After Leaving Edu/Train/Work Based Learning Without Recognized Qualification	EDU/002ii	Ac Year	1	0.00	0.00		0.00	G	Top	
% KS2 Pupils Achieving Expected Level	EDU/003	Ac Year	3	89.50	92.50		92.20	G	Top	
% KS3 Pupils Achieving Expected Level	EDU/004	Ac Year	6	84.20	90.80		88.30	G	Top	
% Pupils Achieving Teacher Assessment in KS3 W1L	EDU/006ii	Ac Year	19	0.00	N/A		0.00	G	Bottom	
Avg Wider Points Score for Pupils Aged 15	EDU/011	Ac Year	14	526.00	500.00		N/A	A	Lower Middle	
% SEN Final Statements Issued in 26 Weeks (Inc. Exceptions)	EDU/015a	Quarterly	14	64.50	66.70		N/A	A	Lower Middle	
% SEN Final Statements Issued in 26 Weeks (Exc. Exceptions)	EDU/015b	Quarterly	1	100.00	100.00		100.00	G	Top	
% Attendance: Primary Schools	EDU/016a	Ac Year	1	95.81	95.80		95.80	G	Top	
% Attendance: Secondary Schools	EDU/016b	Ac Year	1	94.60	94.80		94.50	G	Top	
% KS4 Pupils Achieving Level 2 inc Eng/Welsh & Maths	EDU/017	Ac Year	1	65.60	66.80		70.50	R	Top	
Democracy & Regulatory										
% Food Establishments 'Broadly Compliant' with Standards	PPN/009	Yearly	12	93.90	N/A		93.00	A	Lower Middle	

Adults										
# Delayed Transfers of Care	SCA/001	Monthly	6	1.38	2.70		2.15		Top	
% Adult Protection Referrals Completed Where Risk Managed	SCA/019	Yearly	1	100.00	N/A		100.00		Top	
# People Aged 65+ Supported to Live at Home	SCA/002a	Monthly	7	52.77	N/A		52.77		Upper Middle	
# People Aged 65+ Supported in Residential/Nursing Care	SCA/002b	Monthly	1	11.08	N/A		11.08		Top	
% Care Plan Reviews Completed on Time	SCA/007	Monthly	7	84.10	N/A		86.40		Upper Middle	
% Carers Offered Assessment or Review	SCA/018a	Quarterly	6	99.70	N/A		100.00		Top	
Children's										
% LAC who Experienced 1 or More Changes of School While LAC	SCC/002	Quarterly	21	21.40	10.30		10.00		Bottom	
% LAC on 31 March Who've Had 3+ Placement in Year	SCC/004	Quarterly	2	1.90	1.70		6.00		Top	
% Initial Assessments Where Child is Seen Alone	SCC/011b	Monthly	3	57.40	43.20		60.00		Top	
% Statutory Visits to LAC Completed in Time	SCC/025	Monthly	17	84.50	80.60		90.00		Bottom	
% Formerly LAC Still in Contact at age 19	SCC/033d	Monthly	19	88.90	100.00		100.00		Bottom	
% Formerly LAC in Suitable, Non-Emergency Accom at Age 19	SCC/033e	Quarterly	19	87.50	33.30		100.00		Bottom	
% Formerly LAC Engaged in Education, Training/Employment at Age 19	SCC/033f	Quarterly	22	25.00	33.30		75.00		Bottom	
% Children & Young People with a Current Pathway Plan	SCC/041a	Monthly	13	98.00	100.00		98.00		Lower Middle	
% Reviews of LAC, CIN and on CPR	SCC/045	Quarterly	11	93.90	84.70		95.00		Upper Middle	
Avg External Qual Point Score for 16 Year Old LAC	SCC/037	Quarterly	9	308.00	232.00		147.00		Upper Middle	
Operations										
% Highways/Relevant Land Inspected of High/Acceptable Standard	STS/005b	Quarterly	2	99.43	98.32		99.00		Top	
% Reported Flytipping Incidents Cleared in 5 Working Days	STS/006	Quarterly	7	97.71	100.00		97.50		Upper Middle	
% Adults 60+ Who Hold a Concessionary Bus Pass	THS/007	Quarterly	18	79.20	N/A		80.00		Bottom	
% Roads in Poor Condition	THS/012	Yearly	15	9.70	N/A		11.00		Lower Middle	
% Municipal Waste Collected and Sent to Landfill	WMT/004	Quarterly	8	18.06	12.40		17.50		Upper Middle	
% Municipal Waste Prepared for Reuse/Recycled	WMT/009	Quarterly	3	63.21	64.70		63.00		Top	