

SUBJECT: EFFECTIVENESS OF COUNCIL SERVICES – QUARTER 3 UPDATE

MEETING: Cabinet

DATE: 1st March 2017

DIVISION/WARDS AFFECTED: All

1. PURPOSE:

- 1.1 To provide Cabinet with the latest quarterly update on how the 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 This report reflects performance at quarter 3 in 2016/17 as part of Cabinet's continued monitoring of performance. Appendix 1 shows a screenshot of the Cabinet dashboard which brings together a range of key measures that show progress against the council's four priorities. Appendix 2 shows the indicators which remain part of the national indicator set. This has been changed following the decision to revoke the Local Government (Performance Indicators) (Wales) Order 2012 and the introduction of new national indicators as part of the Social Services and Well-being Act.
- 3.2 As agreed by Cabinet in September 2016, the indicators on the cabinet dashboard have been revised to ensure cabinet remains focussed on the most important performance issues of the council. This reflects recent changes as part of the Social Services and Well-being Act along with work being undertaken as part of the Well-being of Future Generations Act and the Future Monmouthshire programme of work. As this work develops further changes will be considered.
- 3.3 Targets are set based on the priorities in the partnership administration's continuance agreement and knowledge of the processes and resources that support each indicator. Past performance data has not previously been collected for some newly introduced performance indicators, particularly for new social care measures where there is no baseline or comparative information.

3.4 The report highlights where performance is being maintained or improved in 2016/17 and some areas where performance has not yet made sufficient improvement or is declining. The most recent performance information has been included where available, due to the nature of some indicators data is only produced on a six monthly or annual basis. Some of the key areas for particular consideration by Cabinet are:

- Educational attainment performance for the academic year 2015/16 is now finalised and has been discussed by cabinet as part of the quarter 1 and quarter 2 updates. Targets have been set for the current academic year (2016/17) ahead of exams to be taken this summer.
- The new performance measures introduced with the Social Services and Well-being Act are included in appendix 2 alongside the remaining indicators which are part of the national indicator set. As this is the first year of data collection, baseline and comparable data is unavailable for the majority of measures. Work is being prioritised to validate all data from Flo and Plant. Performance indicators will be subject to internal audit review at year end to provide assurance on the quality of data.
- Last year saw an increase in the number of patients delayed in hospital while social care arrangements were made, although ABUHB acknowledged some of these patients were incorrectly identified as Monmouthshire residents. During the first three quarters of this year, a total of 16 delays for social care reasons have been recorded, compared to 38 at the same point last year. This is very good performance against a context of unprecedented pressures on health and social care systems during the winter period.
- The number of looked after children has decreased from 130 at the end of 2015/16 to 123 at the end of December 2016 while in the same period the number of children on the child protection register has increased from 33 to 72. The stabilisation of the number of looked after children is an indicator of the progress made through the Children's Services Improvement Programme. Fewer looked after children have had three or more placements at quarter 3 this year compared to last and fewer children have had school moves outside of the expected moves from primary to secondary, this shows positive progress in providing stability for looked after children.
- At the end of quarter 3 2016/17 the average time taken to process completed Disabled Facilities Grants (DFG) was 322 days which is above the 2015/16 average and mainly attributable to the availability of capital funding. Some additional funding has been identified in 2016/17 for small scale adaptation work to relieve some pressure upon the general DFG budget. Work is being undertaken to analyse DFG pressures to identify the best options for any further capital funding for 17/18 and beyond, which is currently being considered, and should greatly assist in reducing average processing times.
- Overall the Net Council Fund at month 9 is reporting a surplus of £79,000, this is a considerably improved position against month 6. The improvements continue to be affected significantly by council tax receipts and treasury improvements, and the net cost of services still shows a £1,590,000 financial deficit, largely from the longstanding social care challenge. This is an improved position of £376,000 since month 6. Directorates continue to review the levels of over and underspends and reallocate budgets to reduce the extent of compensatory positions needing to be reported from month 9 onwards.

- The provisional 2016/17 quarter 3 performance data for waste shows the recycling rate is 66.88%, which remains above the Council's targeted level of 66%. This is lower than quarter 2 rate but is in line with the fluctuations usually seen due to seasonal trends. The landfill rate is 0.5% and 32.4% of waste was used to recover heat and power. This performance is 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.
- Human Resources officers have continued to work closely with managers in priority areas on attendance management, training on managing attendance has continued to be provided and work to ensure accurate and timely reporting of sickness information continues. It is projected, based on nine months of data, that in 2016/17 an average of 10.8 working days/shifts per full-time equivalent (FTE) employee will be lost due to sickness absence. At this stage this is in line with the target set for the year, trends indicate the rate is likely to increase during the winter months, the projected figure has increased from 10.06 in quarter 2, and therefore the annual rate could increase to be similar to 2015/16 levels.

3.5 Monmouthshire Public Service Board has produced a draft Well-being Assessment for the county. The draft assessment considers the economic, social, environmental and cultural well-being of Monmouthshire as a whole as well as profiles of localised areas loosely clustered around our five largest settlements: Abergavenny; Monmouth; Usk; Chepstow and Caldicot. The assessment provides a range of evidence and key findings that the Public Service Board will need to consider. This will also be used to inform the Council's local planning for improvement, including the publication of the Council's own well-being objectives by 31st March 2017.

3.6 Members are reminded that this is a quarter 3 position, end of year performance information for 2016/17 will be reported to cabinet and scrutinised by select committees in line with their work programmes.

3.7 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. 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

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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| Monmouthshire Summary - Cabinet | | | | | Latest Data: Q3/Dec '16 | | | |
|---|----------|-----------|----------|---------------|-------------------------|--------|--------|--------------|
| Indicator Name | Source | Reported | Previous | Most Recent | Trend | Target | RAG | Yearly Trend |
| Education | | | | | | | | |
| % Attendance: Primary Schools | EDU/016a | Ac Year | 95.80 | 95.70 | ↓ | 96.00 | Yellow | |
| % Attendance: Secondary Schools | EDU/016b | Ac Year | 94.80 | 94.80 | → | 95.00 | Yellow | |
| % Foundation Phase Pupils Achieving Expected Level in Foundation Phase Indicator | Local | Ac Year | 91.80 | 91.70 | ↓ | 91.80 | Yellow | |
| % Foundation Phase Pupils Achieving Expected Level in Foundation Phase Indicator Attainment Gap (FSM:Non FSM) | Local | Ac Year | 10.10 | 17.30 | ↓ | 11.80 | Red | |
| % KS2 Pupils Achieving Expected Level in Core Subject Indicator | EDU/003 | Ac Year | 92.50 | 94.10 | ↑ | 93.60 | Green | |
| % KS2 Pupils Achieving Expected Level in Core Subject Indicator Attainment Gap (FSM:Non FSM) | Local | Ac Year | 11.90 | 9.60 | ↑ | 5.90 | Red | |
| % KS3 Pupils Achieving Expected Level in Core Subject Indicator | EDU/004 | Ac Year | 90.80 | 91.90 | ↑ | 93.30 | Yellow | |
| % KS3 Pupils Achieving Expected Level in Core Subject Indicator Attainment Gap (FSM:Non FSM) | Local | Ac Year | 31.30 | 21.50 | ↑ | 16.40 | Red | |
| % KS4 Pupils Achieving Level 2 inc Eng/Welsh & Maths | EDU/017 | Ac Year | 66.87 | 67.00 | ↑ | 71.90 | Red | |
| % KS4 Pupils Achieving Level 2 inc Eng/Welsh & Maths Attainment Gap (FSM:Non FSM) | Local | Ac Year | 31.60 | 41.20 | ↓ | 34.70 | Red | |
| Vulnerable People | | | | | | | | |
| % Adults who are Satisfied with Their Care and Support | Local | Monthly | N/A | 84.80 | | 85.00 | Yellow | |
| Avg # Calendar Days Taken to Deliver Disabled Facilities Grant | PSR/002 | Quarterly | 251.00 | 322.00 | ↓ | 180.00 | Red | |
| # of Delayed Transfers of Care | Local | Monthly | 42.00 | 16.00 | ↑ | 25.00 | Green | |
| % Assessments Completed for Children within Statutory Timescales | Local | Monthly | N/A | 74.50 | | 90.00 | Red | |
| % Re-registrations on Child Protection Register | Local | Monthly | 18.20 | 2.40 | ↑ | 10.00 | Green | |
| Enterprise & Job Creation | | | | | | | | |
| # Businesses Assisted by Monmouthshire Business and Enterprise and Partner Referrals | Local | Quarterly | N/A | 78.00 | | 75.00 | Green | |
| % Unemployment Among the Economically Active | Local | Quarterly | 3.30 | 3.00 | ↑ | 3.30 | Green | |
| Average Wage Level in the County | Local | Yearly | 478.00 | 487.70 | ↑ | 478.00 | Green | |
| % 18-24 Year Olds Claiming JSA | Local | Quarterly | 2.54 | 2.83 | ↓ | 2.60 | Red | |
| % Planning Applications Approved | Local | Quarterly | 96.00 | 96.00 | → | 94.00 | Green | |
| Core Services | | | | | | | | |
| % Municipal Waste Prepared for Reuse/Recycled | WMT/009 | Quarterly | 61.87 | 66.88 | ↑ | 66.00 | Green | |
| % Reported Flytipping Incidents Cleared in 5 Working Days | STS/006 | Quarterly | 96.68 | 96.66 | ↓ | 97.50 | Yellow | |
| % Roads in Poor Condition | THS/012 | Yearly | 9.20 | Not Available | | 10.50 | Green | |
| Council Effectiveness | | | | | | | | |
| # Days/Shifts Lost Due to Sickness Absence - MCC | CHR/002 | Quarterly | 11.60 | 10.80 | ↑ | 10.80 | Green | |
| Revenue Outturn Expenditure - Over or Underspend on Budget (£000's) | Local | Quarterly | 166.00 | 1,590 | ↓ | 0.00 | Red | |
| % Budget Savings in MTFP Delivered | Local | Quarterly | 89.00 | 70.00 | ↓ | 100.00 | Red | |
| % New Benefit Claims Decided Within 14 Days | Local | Quarterly | 98.00 | 98.00 | → | 95.00 | Green | |

National Performance Measures –2016/17 Update

| Index | |
|------------------------|----------------------------------|
| Improved or At maximum | Improvement >2.5% or at Maximum |
| Marginal Improvement | Improvement 0.1% - 2.4% |
| Unchanged | Unchanged - 0% |
| Marginal Decline | Marginal Decline - -0.1% - -2.4% |
| Declined | Declined - >-2.5% |
| N/A - Not applicable | Trend Not applicable |

| Ref | National Performance Indicator framework | 2013/14 | 2014/15 | 2015/16 | 2016/17 Q3 | Target 16/17 | Target met? 16/17 | Trend 15/16 - 16/17 | Quartile 2015/16 | Comment |
|-----------|---|---------|---------|---------|-------------------|--------------|-------------------|----------------------|------------------|---|
| EDU/002i | The percentage of all pupils in local authority schools, aged 15, that leave compulsory education, training or work based learning without an approved external qualification | 0.4 | 0.1 | 0.1 | Not yet available | 0 | N/A | N/A | Upper Middle | |
| EDU/002ii | The percentage of pupils in local authority care, and in local schools, aged 15, that leave compulsory education, training or work based learning without an approved external qualification. | 0 | 0 | 0 | Not yet available | 0 | N/A | N/A | Top | |
| EDU/003 | The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment | 89.3 | 89.5 | 92.5 | 94.1 | 93.6 | ✓ | Marginal Improvement | Top | Exam results from the academic year 2015/16 |
| EDU/004 | The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment | 80.4 | 84.2 | 90.8 | 91.9 | 93.3 | ✗ | Marginal Improvement | Top | Exam results from the academic year 2015/16 |
| EDU/006ii | The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3 | 0 | 0 | 0 | 0 | N/A | N/A | N/A | N/A | The authority has no maintained school offering teacher assessment in Welsh first language therefore this indicator is not applicable |
| EDU/011 | The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority | 472.6 | 525.7 | 516.4 | Not yet available | N/A | N/A | N/A | Lower Middle | No target is set for uncapped points score |

| Ref | National Performance Indicator framework | 2013/14 | 2014/15 | 2015/16 | 2016/17 Q3 | Target 16/17 | Target met? 16/17 | Trend 15/16 - 16/17 | Quartile 2015/16 | Comment |
|----------|---|---------|---------|---------|-------------------|--------------|-------------------|----------------------|------------------|---|
| EDU/015a | The percentage of final statements of special education need issued within 26 weeks including exceptions | 57.1 | 64.5 | 75 | Not yet available | Not set | N/A | N/A | Lower Middle | Latest data available is 66.5% from Q2. Fewer pupils are being issued with statements of SEN as the authority moves towards issuing SAPRAs instead of Statements. |
| EDU/015b | The percentage of final statements of special education need issued within 26 weeks excluding exceptions | 100 | 100 | 100 | Not yet available | 100 | N/A | N/A | Top | Latest data available is 100% from Q2. Fewer pupils are being issued with Statements of SEN as the authority moves towards issuing SAPRAs instead of Statements. |
| EDU/016a | Percentage of pupil attendance in primary schools | 94.4 | 95.8 | 95.8 | 95.7 | 96 | ✘ | Marginal Decline | Top | Attendance from the academic year 2015/16 |
| EDU/016b | Percentage of pupil attendance in secondary schools | 93.5 | 94.6 | 94.8 | 94.8 | 95 | ✘ | Unchanged | Top | Attendance from the academic year 2015/16 |
| EDU/017 | The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics | 57.3 | 65.6 | 66.9 | 67.0 | 71.9 | ✘ | Marginal Improvement | Top | Exam results from the academic year 2015/16 |
| SCA/001 | The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over | 1.83 | 1.38 | 4.37 | 1.63 | 2.55 | ✓ | Improved | Lower Middle | 16 delays for social care reasons (all ages) have been recorded so far, 10 of which were during quarter 3. At the same point in 2015, 38 delays had been recorded . |
| SCC/002 | The percentage of children looked after who have experienced one or more changes of school while being looked after | 11.0 | 21.4 | 20.5 | 6.8 | 14 | ✓ | Improved | Bottom | Was 12.7% at Q3 last year. |
| SCC/004 | The percentage of children looked after on 31 March who have had three or more placements during the year | 10.7 | 1.9 | 8.5 | 2.4 | 6.5 | ✓ | Improved | Top | Was 7.3% at Q3 last year, but can increase during the last quarter |
| STS/005b | The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness | 99.4 | 99.4 | 99.1 | 99.16 | 99 | ✓ | Marginal Improvement | Top | |
| STS/006 | The percentage of reported fly tipping incidents cleared within 5 working days | 95.98 | 97.71 | 96.68 | 96.66 | 97.5 | ✘ | Marginal Decline | Upper Middle | |
| THS/007 | The percentage of adults aged 60 or over who hold a concessionary bus pass | 77.5 | 79.2 | 79.2 | Annual | 80 | N/A | N/A | Lower Middle | |
| THS/012 | The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition | 9.8 | 9.7 | 9.2 | Annual | 10.5 | N/A | N/A | Lower Middle | |

| Ref | National Performance Indicator framework | 2013/14 | 2014/15 | 2015/16 | 2016/17 Q3 | Target 16/17 | Target met? 16/17 | Trend 15/16 - 16/17 | Quartile 2015/16 | Comment |
|----------|--|---------|---------|---------|-------------|--------------|-------------------|----------------------|------------------|--|
| WMT/004b | The percentage of municipal waste collected by local authorities sent to landfill | 34.23 | 18.06 | 13.15 | 0.5 | 6 | ✓ | Improved | Upper Middle | Q3 provisional data |
| WMT/009b | The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled that are composted or treated biologically in another way | 62.94 | 63.21 | 61.87 | 66.88 | 66 | ✓ | Improved | Upper Middle | Q3 provisional data |
| PPN/009 | The percentage of food establishments which are 'broadly compliant' with food hygiene standards | 91.2 | 93.9 | 93.8 | 95.2 | 93 | ✓ | Marginal Improvement | Lower Middle | |
| LCL/001b | The number of visits to public libraries during the year, per 1,000 population | 7270 | 7434 | 7478 | Six Monthly | 7500 | N/A | N/A | Top | Latest data available is 7779 visits per 1,000 population from Q2 |
| LCS/002b | The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity | 8099 | 7893 | 8205 | Six Monthly | 7800 | N/A | N/A | Lower Middle | Latest data available is 7068 visits per 1,000 population from Q2 |
| CHR/002 | Average sickness days per employee (FTE) | N/A | 9.8 | 11.6 | 10.8 | 10.8 | ✓ | Improved | Bottom | Full year projection based on quarter 3 data |
| CAM/037 | The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres | N/A | 4.1 | 3.6 | Annual | 3 | N/A | N/A | Upper Middle | The data shown as 14/15 is reported as 15/16 in national publications. |
| PSR/002 | The average number of calendar days taken to deliver a Disabled Facilities Grant. | 186 | 213 | 251 | 322 | 180 | ✗ | Declined | Lower Middle | |
| PSR/004 | The percentage of private sector homes that had been vacant for more than 6 months that were returned to occupation during the year through direct action by the local authority | 4.66 | 10.27 | 14.18 | Annual | 11 | N/A | N/A | Top | |
| PLA/006b | The percentage of all additional housing units provided during the year that were affordable. | 31 | 53 | 25 | Annual | N/A | N/A | N/A | Bottom | The data reported by Welsh Government for this indicator is from the previous financial year (2015/16 is 2014/15 data). The Council's own planning policy data for 2015/16, reported in the LDP annual monitoring report, is 63 affordable housing completions out of a total of 234 housing completions for the period. |

| Ref | New social care framework indicators | 2013/14 | 2014/15 | 2015/16 | 2016/17 Q3 | Target 16/17 | Target met? 16/17 | Trend 15/16 - 16/17 | Quartile 2015/16 | Comment |
|-----|--|---------------|---------------|------------------|---------------|--------------|-------------------|---------------------|------------------|--|
| 18 | The percentage of adult protection enquiries completed within 7 days | Not Available | Not Available | Not Available | 86.2 | Not set | N/A | N/A | | |
| 19 | The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over | | | | 1.22 | Not set | N/A | N/A | | This indicator differs from SCA/001 in that it considers delays for patients aged 75+ only. Previous data is therefore not comparable. |
| 20a | The percentage of adults (existing service users) who completed a period of reablement a) and have a reduced package of care and support 6 months later | Not Available | Not Available | Not Available | 40 | 25 | ✓ | N/A | | |
| 20b | The percentage of adults who completed a period of reablement b) have no package of care and support 6 months later | Not Available | Not Available | Not Available | 75 | 50 | ✓ | N/A | | |
| 21 | The average length of time adults (aged 65 or over) are supported in residential care homes | Not Available | Not Available | Not Available | 748 | Not set | N/A | N/A | | |
| 22 | Average age of adults entering residential care homes | Not Available | Not Available | Not Available | 86 | Not set | N/A | N/A | | |
| 23 | The percentage of adults who have received advice and assistance from the information, advice and assistance service and have not contacted the service for 6 months | Not Available | Not Available | Not Available | 86.9 | Not set | N/A | N/A | | |
| 24 | The percentage of assessments completed for children within statutory timescales | Not Available | Not Available | Not Available | 74.5 | 90 | ✗ | N/A | | |
| 25 | The percentage of children supported to remain living within their family | Not Available | Not Available | Not Available | 65.4 | Not set | N/A | N/A | | |
| 26 | The percentage of looked after children returned home from care during the year | Not Available | Not Available | Not Available | 12.9 | Not set | N/A | N/A | | |
| 27 | The percentage of re-registrations of children on local authority Child Protection Registers (CPR) | 15.8 | 6.8 | 18.2 | 2.4 | 10 | ✓ | Improved | | |
| 28 | The average length of time (days) for all children who were on the CPR during the year | 195 | 198.0 | Not Available | 209.0 | 365.0 | ✓ | N/A | | |
| 29a | Percentage of children achieving the core subject indicator at key stage 2 | 39.0 | 67.0 | Not yet released | Not available | Not set | N/A | N/A | | |
| 29b | Percentage of children achieving the core subject indicator at key stage 4 | 6.7 | 11.1 | Not yet released | Not available | Not set | N/A | N/A | | |
| 30 | The percentage of children seen by a registered dentist within 3 months of becoming looked after | Not Available | Not Available | Not Available | 62.5 | not set | N/A | N/A | | |

| Ref | New social care framework indicators | 2013/14 | 2014/15 | 2015/16 | 2016/17 Q3 | Target 16/17 | Target met? 16/17 | Trend 15/16 - 16/17 | Quartile 2015/16 | Comment |
|-----|--|---------------|---------------|---------------|-------------|--------------|-------------------|---------------------|------------------|---------|
| 31 | The percentage of children looked after at 31 March who were registered with a GP within 10 working days of the start of their placement | Not Available | Not Available | Not Available | 96.8 | 82.4 | ✓ | N/A | | |
| 32 | The percentage of looked after children who have experienced 1 or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the year to 31 March | | | | See SCC/002 | | | | | |
| 33 | The percentage of looked after children on 31 March who have had three or more placements during the year | | | | See SCC/004 | | | | | |
| 34a | The percentage of all care leavers who are in education, training or employment at: a) 12 months after leaving care | Not Available | Not Available | Not Available | 77.8 | 75 | ✓ | N/A | | |
| 34b | The percentage of all care leavers who are in education, training or employment at: b) 24 months after leaving care | Not Available | Not Available | Not Available | 20 | 75 | ✗ | N/A | | |
| 35 | The percentage of care leavers who have experienced homelessness during the year | Not Available | Not Available | Not Available | 3.8 | 0 | ✗ | N/A | | |