

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		