

## CABINET – 4TH OCTOBER 2017

**SUBJECT: ANNUAL PERFORMANCE REPORT 2016/17**

**REPORT BY: CORPORATE DIRECTOR SOCIAL SERVICES**

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### 1. PURPOSE OF REPORT

- 1.1 To present to Cabinet the Authority's Annual Self-Assessment called the Annual Performance Report for 2016/17 and to seek the views and approval of Cabinet prior to its presentation to Council on the 10th October 2017 and publication by 30th October 17.

### 2. SUMMARY

- 2.1 The Performance Report is a statutory requirement under the Local Government (Wales) Measure 2009 and an important part of the Council's Performance Framework. The Council is required to assess its own performance and provide the public with a balanced picture of that performance.
- 2.2 In addition, the report must show how the council performed against the Well-being Objectives it set itself for 2016/17. The report also shows how the Council performed against its eight priorities that ran from 2013 to 2017 and have now come to the end of their published time frame.

### 3. LINKS TO STRATEGY

- 3.1 The Well-being of Future Generations (Wales) Act 2015 requires each authority to set and publish Well-being Objectives with effect from March 2017. It is a requirement of the Act that our objectives will have a positive impact upon the social, economic, environmental or cultural well-being of the area or community concerned. In particular our set of objectives must collectively contribute to:
- A prosperous Wales
  - A resilient Wales
  - A healthier Wales
  - A more equal Wales
  - A Wales of cohesive communities
  - A Wales of vibrant culture and thriving Welsh language
  - A globally responsible Wales
- 3.2 The Annual Performance Report details progress of the council's medium term priorities outlined in the CCBC Corporate Plan 2013-17, namely:
- Peoples social care needs are identified and met in a timely and appropriate way.
  - Children and adults are safeguarded from abuse.
  - Improve standards across all year groups, particularly key stage 3 and 4.
  - Identify vulnerable groups of learners and develop interventions to ensure needs are met.

- Reduce the gap in attainment between pupils in advantaged and disadvantaged communities.
- Promote the benefits of an active and healthy lifestyle.
- Invest in our council homes and their communities to transform lives.
- Affordability - Deliver a medium term financial plan aimed at ultimately providing a period of stability that helps the authority to have a range of services in the future that are sustainable.

3.3 The Council formally adopted the above priorities on June 2014. The priorities reflected the council's contribution to the delivery of the Single Integrated Plan together with manifesto commitments made by the ruling administration from 2013 to 2017.

#### 4. THE REPORT

4.1 The Council has a statutory duty to publish its Performance Report no later than the 30th October each year. Full details of the plan are attached as Appendix 1 to this report. Upon approval by Council, this report will be published on the Council's internet site and made available in hard copy at key council offices and libraries.

4.2 Whilst the document is kept in as plain a language as possible, it is a comprehensive and sometimes technical document so a summary of the plan will also be made more widely available to the public by the end of November.

4.3 The report primarily includes a Director's position statement from each of our directorates; financial statements, progress and achievements made against our 5 Well-being Objectives; and performance statistics with progress comments against National Public Accountability Measures for 2016/17 for Local Authorities.

4.4 Detailed reports of the Council's performance against its Well-being Objectives, using Ffynnon dashboards were scrutinised at this year's performance scrutiny meetings. These will be placed on the internet at the same time as the Performance Report to provide more detail and keep the report to a manageable size, as such the main report summarises the performance of the Well-being Objectives.

#### 4.5 What does the Annual Performance Report tell us?

4.5.1 In accordance with the Local Government Measure 2009 the Annual Performance Report is focussed, but not limited to, the council's delivery of its Well-being Objectives and the Performance Report reflects that.

4.5.2 The council's Well-being Objectives (WBOs) for 2016/2017 were:

I.O.	Description	Status
WBO1	To help people make the best use of their household income and manage their debts	Successful
WBO2	Improve outcomes for all learners, particularly those vulnerable to under achievement	Partly Successful
WBO3	Close the gap in life expectancy for residents between the most and least deprived areas in the borough	Successful
WBO4	Carbon Management: Reduce our carbon footprint	Partly Successful
WBO5	Investment in council homes to transform lives and communities	Partly Successful

The judgements above were made based upon whether the individual WBOs had delivered the outcomes set. The judgements were scrutinised and validated via each individual scrutiny held across the summer / autumn 2017. WBO1, 2 and 3 are recognised as long term and complex objectives so will be ongoing for some time, indeed number 3 may not be achievable within the next decade but we judged this and WBO1 as successful within this term because all actions were delivered and performance indicators showed improvement across a range of areas (for example in WBO3 the reduction of smoking within the borough). WBO4 was judged as partly successful because whilst there was some success, and some of the action plan was completed, it was not as fully as we would have liked. WBO5 incurred slippage of the planned programme, which resulted in several targets not being met in the Welsh Housing Quality Standard, however significant improvement has been made in both internal and external housing stock improvements and tenant satisfaction was high. The Wales Audit Office carried out a review of the WHQS and has made some recommendations for improvement so on balance we have judged this as partly successful as agreed by the Policy and Resources Committee.

- 4.5.3 There are several ways to view national data, either by performance against past performance, or performance against other authorities, or movement up and down the rankings. For example, some indicators although having moved down or stayed at a low ranking have still improved year on year, or performance may decline but it can still improve in the all Wales ranking. As such our Performance Report focuses on how well we have improved year on year but also gives explanations for deteriorating or improving performance in an all Wales context.
- 4.5.4 A summary of the national picture using the National Measures shows the picture is mixed. The national indicator set has changed. Last year the Welsh Government no longer required the national indicator set and 'revoked' them by legislation. The reason was that information is already provided in other ways and replication was not required (for example all education data comes from schools and waste data comes from Natural Resources Wales from a system called Waste Data Flow and so forth) therefore Welsh Government aimed to reduce the data collection burden. As a result there is no longer a legal 'national set' of data. The Welsh Local Government Association (WLGA) set a task and finish group to agree a public set of indicators that authorities would voluntarily contribute towards to enable comparators in response to this removal of the national set. Most of the indicators they agreed were the same as the indicators that Welsh Government had revoked. As a result of this process there are now fewer indicators (from 41 down to 31) meaning there is a smaller sample size when using percentages to show comparators. The indicators are not 'audited' so while comparators may give context they should be treated with caution as they may not be counted in a like for like way.
- 4.5.5 Of the 31 National indicators, 25 were used as a comparison to create the national picture across Wales. Of those measures Caerphilly saw 64% of those improve upon their 2015/16 results (16 indicators) and 24% decline (6 indicators) in performance compared to the 2015/16 result (where 40% declined). 8% (2) maintained maximum performance levels (at the best they can be) and 4% which reflects 1 indicator was not applicable because we did not report on it.
- 4.5.6 In April 2016 (as a result of the new Social Services and Well-being (Wales) Act 2014) a new set of social care measures were introduced. This means that most of the old social services indicators became obsolete. The results of the new indicators will not be available until October and we will report on this when their received.\*\*

4.5.7 Below is a break down of year on year improvement of National Indicators by Directorate

2016/17 year on year Performance Improvement by area compared to 2015/16					
	No.	Improved	Deteriorated	Maintained	Does not apply
<b>Education</b> Including Library services	12	8	3	1	
<b>** Social Services</b> Public Protection	1		1		
<b>Communities</b>	10	8	1	1	
<b>Corporate</b>	2		1		1 *
<b>Total</b>	25				
* This calculation does not include (CAM037) as the measure was not reported on due to unreliable data sets from energy suppliers					

4.5.8 Reasons for performance of the individual indicators are included within Appendix 2 to the Annual Performance Report.

4.5.9 For 2016/17 Six of the indicators are in the “Upper Quarter” in Wales including:

- The percentage of final statements of special education needs issued within 26 weeks **excluding** exceptions maintained joint **1<sup>st</sup>** in Wales for the third year running.
- The percentage of final statements of special education needs issued within 26 weeks **including** exceptions moved from 8<sup>th</sup> to joint **1<sup>st</sup>** in Wales.
- The percentage of reported fly tipping incidents cleared within 5 working days continues its climb up the rankings (previously had been ranked 16<sup>th</sup> in Wales in 2013/14) has moved up to 2<sup>nd</sup> in Wales with a performance of 99.7%
- The percentage of pupils at Key Stage 2 who achieved the core subject indicator moved from 16<sup>th</sup> in 15/16 to 3<sup>rd</sup> this year.
- The number of visits to public libraries during the year per 1,000 population was 4<sup>th</sup> in Wales in 2016/17 moving up from 6<sup>th</sup> last year.
- The number of additional affordable housing units provided during the year improved in performance from 6<sup>th</sup> to 2<sup>nd</sup> in Wales. (75 units this year compared to 51 previously)

4.6 Nine of the indicators are in the “Middle Quarters” and some of these include:

- The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way moved from 8<sup>th</sup> to **7<sup>th</sup>** with an improved performance of approx. 4%
- The percentage of municipal waste sent to landfill improved at **4.18%** compared to 9.57% the year before but our ranking still went down from 4<sup>th</sup> to 10<sup>th</sup> in Wales.
- The percentage of food establishments which are ‘broadly compliant’ with food hygiene standards has moved from the upper quarter to the middle quarter from 6<sup>th</sup> to 12<sup>th</sup> Wales (which is a drop of 0.7%) and is still a high performer.
- The percentage of highways inspected of a high or acceptable standard of cleanliness stayed the same with a performance of **96.8%** but moved up from 8<sup>th</sup> to 7<sup>th</sup> in the ranking with the all Wales average being 96.6%
- The percentage of highways inspected of a high or acceptable level of cleanliness has improved from 9<sup>th</sup> to 8<sup>th</sup> in Wales.

4.6.1 Nine of our indicators are in the “Lower Quarter” some of these include:

- The percentage of all pupils in any LA maintained school, aged 15 at 31<sup>st</sup> August who leave compulsory education, training or work based employment without an approved qualification moved from 21<sup>st</sup> to 22<sup>nd</sup> in Wales and remains the lowest in the table with a performance of 1.1% against an all Wales average of 0.2%.

- The percentage of pupils in LA **care** aged 15 as at the 31<sup>st</sup> August who leave compulsory education, training or work based learning without an approved qualification moved from **22<sup>nd</sup>** in Wales to 20<sup>th</sup>. This represents 4 pupils out of 22 leaving without qualifications.
- 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) improved by 1.7% and has improved steadily over the 5 years however it remained at **20<sup>th</sup>**.
- Percentage of pupil attendance in *primary* schools improved to 94.6% and moved from 21<sup>st</sup> to 17<sup>th</sup> in Wales.
- Percentage of pupil attendance in *secondary* schools has moved from 22<sup>nd</sup> in Wales to **20<sup>th</sup>** with performance steadily improving over the previous 3 years.
- The average external qualifications points score for all children, in any local authority maintained learning setting declined for the first time since the indicator began. It went from 500.7 to 455.6 ranking at 21<sup>st</sup>. The all Wales average is 531. This indicator will not be collected and reported on next year in the formal data sets.
- Although our performance improved from 52 to 53% for 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, our position moved to 21<sup>st</sup> in Wales.
- Our sickness (number of working days per FTE) came in as 20<sup>th</sup> this year amongst authorities (although RCT did not report their figures) with the number of days averaging 12.2 against an all Wales average of 10.3.

Details of Caerphilly's performance in relation to Wales for all 31 indicators are included in Appendix 2 entitled 'PAMS 2016/17'

4.7 Directors have used the Performance Plan to reflect on the performance of their individual directorates:

- Directorate of Education: page 46
- Directorate Communities: page 50
- Directorate of Social Services: page 57
- Directorate Corporate Services: page 62

## 5. WELL-BEING OF FUTURE GENERATIONS (WALES) ACT2015

5.1 This report provides performance information against the Council's Corporate Plan and against 16/17 Well-being Objectives. The objectives were set within the '5 ways of working' within the sustainable development principle which are.

- Involve
- Collaborate
- Long term
- Integrate
- Prevention

## 6. EQUALITIES IMPLICATIONS

6.1 The Local Government Measure 2009 includes 'fairness' in its definition of improvement. The legislation also requires organisations to consider 'fairness' when setting priorities. There are 'no protected characteristics' to consider in the actual publishing of the Councils Performance Report and the report will be available in accordance with the Councils Welsh Language Standards and in different formats and fonts on request.

## 7. FINANCIAL IMPLICATIONS

7.1 There are no financial implications of this report.

## 8. PERSONNEL IMPLICATIONS

8.1 There are no direct Personnel implications arising from this report.

## 9. CONSULTATIONS

9.1 The Performance Report has been collated via contributions made by all Directorates across the Council. All Heads of Service have contributed and been consulted on their relevant section. All other comments resulting from consultation have been incorporated into this report.

## 10. RECOMMENDATIONS

10.1 That Cabinet recommends to Council they accept the Annual Performance Report 2016/17 as set out in Appendix 1 and 2.

## 11. REASONS FOR THE RECOMMENDATIONS

11.1 There is a statutory duty on the authority to publish the Performance Report by the 30th October each year.

## 12. STATUTORY POWER

12.1 Local Government (Wales) Measure 2009.

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### Background Papers:

Committee	Date	Title of Report
Education for Life (WBO2)	7 <sup>th</sup> June 17	Performance Review 1617 Appendix D.
Health and Social Care Well Being (WBO1 & WBO3)	12 <sup>th</sup> September 17	Well being Objective 16/17 Progress Update
Environment and Regeneration	4 <sup>th</sup> July 17	Well being Objective Annual Report / Year end 16/17
Policy and Resources	18 <sup>th</sup> July 17	Well being Objective 5 Investment in council homes to transform lives and communities

Appendices:

Appendix 1 Annual Performance Report 2016/17

Appendix 2 Performance Indicator Table 2016/17