



CABINET – 17TH SEPTEMBER 2014

SUBJECT: ANNUAL PERFORMANCE REPORT 2013/14

REPORT BY: ACTING DIRECTOR OF CORPORATE SERVICES AND SECTION 151 OFFICER

1. PURPOSE OF REPORT

- 1.1 To present to Cabinet the Authority's Annual Self-Assessment called the Performance Report for 2013/14 and to seek the views of Members prior to its presentation to Council on the 7th October.

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 Improvement Objectives it set itself for 2013/2014.

3. LINKS TO STRATEGY

- 3.1 The Annual Performance Report contributes towards the Single Integrated Plan, called 'Caerphilly Delivers'. The Annual Performance Report also links to the council's stated priorities:

- 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

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

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 our libraries.

- 4.2 Whilst the document is kept in as plain a language as possible it can be classed as a technical document and so a summary of this 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 four directorates; financial statements, progress and achievements made against our 6 Improvement Objectives and performance statistics with progress comments against the National Strategic Indicators and Public Accountability Measures (as prescribed by the Welsh Government) for 2013/14 for Local Authorities.
- 4.4 Detailed appendices of the Council's performance against its Improvement Objectives, using Ffynnon dashboards were scrutinised at Spring / Summer Scrutiny meetings and will be put online so a full picture of performance is provided.
- 4.5 **What does the Annual Improvement report tell us?**
- 4.5.1 In accordance with the Local Government Measure 2009 the Annual Performance Plan is focussed, but not limited to, the council's delivery of its Improvement Objectives. The Improvement Objectives were revised in 2013/14 down from 8 to 6 and the Performance Report reflects that.
- 4.5.2 The council's Improvement Objectives (I.O.) for 2013/2014 were:

I.O.	Description	Status
I.O.1	Ensure children and young people who are looked after are supported to achieve their full potential.	Successful
I.O.2	Improve job opportunities by implementing the Council's Passport Scheme.	Successful
I.O.3	Develop an effective and accessible Youth Service that supports the personal and social development of young people	Successful
I.O.4	Improve Awareness, access, variety and use of leisure community and sporting facilities	Successful
I.O.5	Investment in Council homes to transform lives and communities	Partially Successful
I.O.6	Improve the availability of private and public sector housing to reduce the number of residents who may become homeless	Successful

The judgements above were made internally based upon whether the individual IO's had delivered the outcomes set. The judgements were scrutinised and validated via each individual scrutiny held across the Summer 2014. Five of the six Improvement Objectives have been delivered successfully and only one (I.O.5) has not delivered the whole of the planned outcome. Although over 600 homes were improved internally some slippage did arise at the end of the year but around 200 properties had been brought forward from 2014/15 to expand the internal works programme and ensure there would be continuity of work for the in house workforce. The main setback was the deferment of the environmental projects until the latter end of the WHQS Programme, which impacted on a number of the original planned actions.

- 4.5.3 On a national picture the council's performance against other local authorities in Wales, using the Welsh Government's National Strategic Indicators and Public Accountability Measures, has been mixed. Of the 44 indicators used to create the national picture 30 improved upon 2012/13 results, 3 maintained the maximum performance level of 100%, and 11 declined.
- 4.5.4 Sixteen of the indicators are in the "Upper Quarter" in Wales including 7 which are the best (1st) in Wales, which are:
- The percentage of final statements of special education needs issued within 26 weeks

excluding exceptions. (1st in Wales)

- The percentage of pupils in local authority care in any local authority maintained school aged 15 at the preceding 31st August who leave compulsory education, training or work based training without an approved qualification. (1st in Wales)
- The percentage of adult clients who are supported in the community during the year. (maintained 1st in Wales)
- The percentage of young people formerly looked after with whom the authority is in contact at the age of 19. (1st in Wales)
- The percentage of first placements of looked after children during the year that began with a care plan in place. (1st in Wales)
- The percentage of eligible, relevant and former relevant children that have pathway plans as required. (1st in Wales)
- The percentage of young carers known to social services who were assessed (1st in Wales)

4.5.5 Seventeen of the indicators are in the “Middle Quarters” and these include:

- The percentage of municipal waste sent to landfill (11th in Wales).
- The percentage of A,B & C roads that are in overall poor condition (10th in Wales).
- The percentage of food establishments, which are ‘broadly compliant’ with food hygiene standards (9th in Wales).
- The percentage of carers of adults who were offered an assessment of review of their needs in their own right during the year (15th in Wales).
- The percentage of pupils assessed at the end of key stage 2 achieving the Core Subject Indicator, as determined by teacher assessment. (14th in Wales)

4.5.6 Ten of the indicators are in the “Lower Quarter” and these include:

- The percentage of pupils aged 15 at the preceding 31 August in schools maintained by the local authority who achieved the L2 threshold including a GCSE grade A*-C in English or Welsh first language and maths. (20th in Wales).
- 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. (18th in Wales).
- Percentage of pupil attendance in primary schools (18th in Wales).
- Percentage of pupil attendance in secondary schools (19th in Wales).
- The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (22nd in Wales).
- The percentage of adult protection referrals completed where risk has been managed (19th in Wales).
- The average external qualifications points score for 16 year old looked after children, in any local authority maintained learning setting (20th in Wales).
- Average number of calendar days taken to deliver a disabled facilities grant (19th in Wales)

Details of Caerphilly’s performance in relation to Wales for all 44 indicators is included in the Performance Report.

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

- Directorate of Corporate Services: pages 14-29
- Directorate of Education and Lifelong Learning: pages 30-47
- Directorate of the Environment: pages 48-66
- Directorate of Social Services: pages 67-84

5. EQUALITIES IMPLICATIONS

- 5.1 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 policy and in different formats and fonts on request.

6. FINANCIAL IMPLICATIONS

- 6.1 There are no financial implications of this report.

7. PERSONNEL IMPLICATIONS

- 7.1 There are no direct Personnel implications arising from this report.

8. CONSULTATIONS

- 8.1 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.

9. RECOMMENDATIONS

- 9.1 That Cabinet recommends to Council they accept the Annual Performance Report 2013/14.

10. REASONS FOR THE RECOMMENDATIONS

- 10.1 There is a statutory duty on the authority to publish the Performance Report by the 30th October each year.
- 10.2 Council priorities are communicated and understood by all so that there can be the appropriate focus upon their delivery and recognition of the contribution they make to the Single Integrated Plan.

11. STATUTORY POWER

- 11.1 Local Government Act 2009.

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Appendices:

- Appendix 1 Final Year Performance Report 2013/14
Appendix 2 Improvement Objectives 2013/14