



SPECIAL MEETING OF COUNCIL - 23RD OCTOBER 2013

SUBJECT: ANNUAL PERFORMANCE REPORT 2012/13

REPORT BY: INTERIM DIRECTOR OF CORPORATE SERVICES

1. PURPOSE OF REPORT

- 1.1 To present to Council the Authority's Annual Self-Assessment called the Performance Report for 2012/13.

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 2012/2013.

3. LINKS TO STRATEGY

- 3.1 The Annual Performance Report contributes towards the Single Integrated Plan, called 'Caerphilly Delivers'.
- 3.2 The Annual Performance Report also links to the council's stated priorities:
- Our Communities must be a safe, green and clean place to live to improve resident's quality of life.
 - We want to improve job opportunities in our county borough, so people can live better lives.
 - Our goal is that every child should have the best start in life, and the opportunity to achieve success as a young person and as an adult.
 - We want to enable our communities to make healthy lifestyle choices to improve citizen's quality of life.
 - Improving accessibility throughout the county borough
 - Transforming council homes, lives and communities.

Council has not formally approved the priorities listed above. Cabinet having regard to the Single Integrated Plan, which was adopted by Council on the 23rd April 2012, has identified them. 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 31st 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; progress and achievements made against our 8 Improvement Objectives and performance statistics with progress comments against the National Strategic Indicators and Public Accountability Measures (as prescribed by the Welsh Government) for 2012/13 for Local Authorities.
- 4.4 Detailed appendices of the Council's performance against its Improvement Objectives, using the Ffynnon dashboards that were scrutinised at Spring / Summer performance management scrutiny meetings will be used on line 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 generally established in 2010/11 for a period of three years (to align with the council's financial planning). This 2012/13 Performance Report reflects the final year of that three-year programme.
- 4.5.2 The council's Improvement Objectives (I.O.) were:

I.O.	Description	Status
I.O.1	Ensure the citizens of Caerphilly county Borough understand why, when and how to engage with us and the impact their engagement will have in helping us to improve services.	Unsuccessful
I.O.2	Make Caerphilly a safer place to live	Successful
I.O.3	Sustain the range of employment opportunities for residents	Successful
I.O.4	Improve the skills level for Children and Young People	Partially Successful
I.O.5	Promote benefits of a Healthy and Active Lifestyle	Successful
I.O.6	Adults who are in the social care system are able to lead full, active and independent lives	Successful
I.O.7	Agencies will work together to help children, young people and families who are experiencing difficulties	Successful
I.O.8	Reduce our carbon footprint and improving our sustainability	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 Audit Committee at its meeting on 19th June 2013.

Six of the eight Improvement Objectives have been delivered successfully and only one (I.O.1) has not delivered the planned outcome. Although good progress has been made over

the last 12 months to drive forward the council's Citizen Engagement agenda many of our planned actions did not occur within the year 2012/13 and progress was slow. Positive steps have been taken to complete this IO, for example the new complaints process was in place for April 2013.

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 24 improved upon 2011/12 results, 2 maintained the maximum performance level of 100%, and 10 declined. Eight of the indicators could not be compared to the previous year because, for example, of amendments to data measurement made by WG.

4.5.4 Thirteen of the indicators are in the "Upper Quartile" in Wales. Best (1st) in Wales performance includes:

- The percentage of final statements of special education need issued within 26 weeks **including** exceptions.
- The percentage of final statements of special education needs issued within 26 weeks **excluding** exceptions.
- The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31st March.
- The percentage of adult clients who are supported in the community during the year.
- The percentage of children looked after at 31st March who have experienced one or more changes of school, during the period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31st March.
- The percentage of young people formerly looked after with whom the authority is in contact at the age of 19.
- The percentage of first placements of looked after children during the year that began with a care plan in place.

4.5.5 Eighteen of the indicators are in the "Middle Quartiles" and these include:

- The percentage of municipal waste sent to landfill (10th in Wales).
- The percentage of A,B & C roads that are in overall poor condition (8th in Wales).
- The percentage of food establishments, which are 'broadly compliant' with food hygiene standards (11th 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 (13th in Wales).
- The percentage of eligible, relevant and former relevant children that have a pathway plan in place (11th in Wales).

4.5.6 Thirteen of the indicators are in the "Lower Quartile" 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 (19th 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 (20th in Wales).
- The percentage of adult protection referrals completed where risk has been managed (18th in Wales).
- The percentage of initial assessments that took place during the year where there is evidence that the child has been seen by the Social Worker (20th 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).

Details of Caerphilly's performance in relation to Wales for all 44 indicators is included in the Performance Report (Appendix B).

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

- Directorate of Corporate Services: pages 11 – 13.
- Directorate of Education and Lifelong Learning: pages 20 – 23.
- Directorate of the Environment: pages 33 – 39.
- Directorate of Social Services: pages 56 - 57.

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 It is recommended that:

1. Council accepts the Annual Performance Report 2012/13.
2. Council approves the priorities detailed in paragraph 3.2.

10. REASONS FOR THE RECOMMENDATIONS

10.1 There is a statutory duty on the authority to publish the Performance Report by the 31st 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.

Author: Colin Jones, Head of Performance & Property Services
Consultees: Corporate Management Team
Cllr. D. Hardacre
Cabinet Member for Performance, Property & Asset Management

Appendices:
Appendix 1 Final Year Performance Report 2012/13
Appendix A Improvement Objectives 2012/13
Appendix B National Strategic and Public Accountability Measures tables 2012/13