



CABINET – 30TH SEPTEMBER 2015

SUBJECT: ANNUAL PERFORMANCE REPORT 2014/15

REPORT BY: INTERIM DIRECTOR OF CORPORATE SERVICES

1. PURPOSE OF REPORT

- 1.1 To present to Cabinet the Authority's Annual Self-Assessment called the Performance Report for 2014/15 and to seek the views and approval of Cabinet prior to its presentation to Council on the 6th October 2015.

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 2014/2015.

3. LINKS TO STRATEGY

- 3.1 The Annual Performance Report contributes towards the Single Integrated Plan, called 'Caerphilly Delivers'. The Annual Performance Report also 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.

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 libraries.

- 4.2 Whilst the document is kept in as plain a language as possible, it is a comprehensive 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 Improvement Objectives and performance statistics with progress comments against the National Strategic Indicators and Public Accountability Measures (as prescribed by the Welsh Government) for 2014/15 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 are attached as an appendix with the report.
- 4.5 **What does the Annual Performance 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 and the Performance Report reflects that.

4.5.2 The council's Improvement Objectives (I.O.) for 2014/2015 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 / closed for 15/16
I.O.2	Improve job opportunities by implementing the Council's Passport Scheme.	Successful / closed for 15/16
I.O.3	Develop an effective and accessible Youth Service that supports the personal and social development of young people	Successful / closed for 15/16
I.O.4	Improve Awareness, access, variety and use of leisure community and sporting facilities	Partially successful/ closed for 15/16
I.O.5	Investment in Council homes to transform lives and communities	Partially Successful / carried forward to 15/16
I.O.6	Improve the availability of private and public sector housing to reduce the number of residents who may become homeless	Successful / closed for 15/16

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 2015. IO4 was judged as partially successful as we didn't make enough progress on our action plan and some of our key participation targets. IO 5 was judged as partially successful due to the slippage of the planned programme, which resulted in several targets not being met for some of the indicators that measure performance. The progress and mitigating actions on the Welsh Housing Quality Standard is reported on regularly to Policy and Resources Scrutiny and to the Caerphilly Homes Task Group.

- 4.5.4 There are several ways to view data, performance against performance or performance against other authorities or moving up and down the rankings. For example some indicators although having moved down or stayed at a low ranking but have still improved year on year, or performance has declined but can still improve on 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.
- 4.5.3 A summary of the national picture using the Welsh Government's National Measures shows the picture is mixed. Of the 43 National indicators, 42 were used as a comparison to create the

national picture across Wales. Of those measures Caerphilly saw (20) 48% of those improve upon their 2013/14 results and (18) 43% decline in performance compared to the 2013/14 result. 4 indicators (9%) maintained maximum performance levels (at the best they can be). Although statistically classed as 'maintained', if the 4 are added to the 20 indicators that improved it would bring the total number improved to 57% compared to the 2013/14 performance results.

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

2014/15 year on year Performance Improvement by area compared to 2013/14							
	No.	Improved		Deteriorated		Maintained	
Education Including Library services	12	8/12	66.6%	2/12	16.6%	2/12	16.6%
Social Services	18	4/18	22%	12/18	67%	2/18	11%
Adult	7	2/7	29%	5/7	71%		
Children	11	2/11	18%	7/11	64%	2/11	18%
Environmental Including Affordable homes Food hygiene	12	8/12	67%	4/12	33%		
Total	42	20	48%	18	43%	4	9%
<i>This calculation does not include sickness absence per FTE (CHR002) as the measure was new to set for 2014/15</i>							

Reasons for performance of the individual indicators are included within the performance report.

4.5.4 Twelve of the indicators are in the "Upper Quarter" in Wales including 5 which are the best (1st) in Wales, some of these (including the 5) are:

- The percentage of pupils in LA care in an LA maintained school, aged 15 as at the 31st August who leave compulsory education, training or work based learning without an approved qualification moved to 1st in Wales after being 5th in Wales last year.
- The percentage of final statements of special education needs issued within 26 weeks **excluding** exceptions maintained 1st in Wales for the second year running.
- The percentage of young people formerly looked after with whom the authority is in contact at the age of 19 maintained its 1st place in Wales.
- The percentage of young people formerly looked after with whom the authority is in contact at the age of 19, who are known to be in suitable, non-emergency accommodation. Moving from 9th last year to 1st in Wales for 14/15
- The percentage of eligible, relevant and former relevant children that have pathway plans as required, also maintained a 1st position
- The percentage of looked after children, who experienced one or more changes of school during a period of being looked after, was 2nd in Wales last year moving to 5th in Wales although this represents a difference of 0.2%.
- The rate of older people (65+) whom the Authority supports in the community per 1,000 population maintained a 3rd position in Wales.
- The rate of older people (65+) whom the Authority supports in care homes per 1,000 population maintained a position of 6th in Wales
- The average external point score for 16 year old looked after children, in any LA maintained learning setting moved from 15th last year to 5th in Wales this year
- The number of visits to public libraries during the year per 1,000 population was 4th in Wales from 9th last year.

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

- The percentage of municipal waste sent to landfill was 10th in Wales, moving up one from 11th

last year and the percentage of municipal waste recycled was **15th** in Wales down from **5th** in the ranking last year.

- The percentage of highways inspected of a high or acceptable level of cleanliness moved up the ranking to **9th** from **10th** last year.
- The percentage of reported fly tipping incidents cleared within 5 working days was **16th** in Wales where previously had been ranked **3rd** (this represents a percentage decline of 5% although performance is still high at 94%)
- The percentage of A,B & C roads that are in overall poor condition was **8th** in Wales, moving up from last years position of **10th**.
- The percentage of pupils assessed at the end of key stage 2 achieving the Core Subject Indicator, as determined by teacher assessment is **15th** in Wales from **16th** last year but performance has improved 3 years running.
- The rate of delayed transfers of care for social care reasons per 1,000 population aged 75+ is this year **13th** in Wales. This has improved from **22nd** in Wales last year.
- The number of additional affordable housing units provided during the year improved in performance but declined in ranking from **7th** to **8th** in Wales.
- The percentage of visits to sports and leisure facilities per 1,000 population was **16th** in Wales moving up one from **17th** last year.

4.5.6 Twelve of the indicators are in the “Lower Quarter” some of 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. Maintains **20th** in Wales although improved on last year.
- 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 maintained **18th** in Wales from last year although there has been nearly a 10% improvement on performance over the last 3 years.
- Percentage of pupil attendance in *primary* schools stays at **18th** in Wales. There is no change in the ranking for the last 3 years although performance has improved year on year.
- Percentage of pupil attendance in *secondary* schools stays the same at **19th** in Wales for the last 3 years although performance has improved year on year.
- The percentage of all pupils in any LA maintained school, aged 15 at 31st August who leave compulsory education, training or work based employment without an approved qualification was **20th** in Wales having moved from **14th** in 13/14.
- The average external qualifications points score for all children, in any local authority maintained learning setting dropped to **22nd** in Wales, although performance has improved year on year.
- The percentage of adult protection referrals completed where risk has been managed is **21st** in Wales from **19th** in 13/14.
- The percentage of adult clients who are supported in the community during the year was **20th** in Wales, dropping from **1st** in Wales in 13/14.
- The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by a social worker moved from **13th** last year to **17th** in Wales this year
- Average number of calendar days taken to deliver a disabled facilities grant maintains its position **19th** in Wales although performance has a slight decline.
- The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence cannot be compared against last year due to it being placed back in the national set this year after having been removed for 3 years. We were ranked **16th** in Wales for 14/15.

Details of Caerphilly’s performance in relation to Wales for all 43 indicators are 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 Chief Executives: page 17

- Directorate Corporate Services: page 31
- Directorate of Education and Community Services: page 37
- Directorate of Social Services: page 56

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 2014/15.

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.

11. STATUTORY POWER

- 11.1 Local Government Act 2009.

Author: Ros Roberts, Performance Manager, Performance Management

Consultees: Colin Jones, Head of Performance & Property Services
 Chris Burns, Chief Executive
 Christina Harry, Corporate Director, Education, Community & Leisure
 Dave Street, Corporate Director Social Services
 Nicole Scammell, Acting Director of Corporate Services
 Cllr. D. Hardacre, Cabinet Member for Performance, Property & Asset Management
 Gail Williams, Interim Head of Legal Services and Monitoring officer
 Angharad Price, Interim Deputy Monitoring Officer/Barrister

Background Papers:

Appendices:

Appendix 1 Final Year Performance Report 2014/15