

# Report

## Cabinet

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### Part 1

Date: 17 January 2018

**Subject** Mid-year Performance Analysis 2017/18

**Purpose** To inform the Cabinet of the current performance of the council so that underperformance can be addressed before the year end.

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**Ward** All

### Summary

- This report offers the Cabinet an update on the council's performance for September 2017 data (half-yearly update). It incorporates the current position of service plan measures which include the national measures and improvement plan measures. A breakdown of national and improvement plan measures are also included.
- The council continues to meet its obligation to demonstrate continuous improvement in performance and has introduced more challenging targets to drive further improvement.
- This is against a back drop of cuts to council budgets, a growing population and legislative changes and the introduction of some new nationally collected measures.
- Overall performance indicates that 68% of Service Plan measures are meeting or exceeding their targets. Service Plan measures are made up of all local, improvement plan and national measures.
- The council's improvement plan is based on consultation with the public, elected members and employees and focuses on what matters to the public. At the mid-year point the council is on track to achieve the objectives set in the improvement plan.
- The council has published its well-being objectives within its Corporate Plan 2017-22. It should publish its first Well-being Annual Report by October 2018, which can be an integrated report with the Performance Assessment 2017-18. The national measures, improvement plan and service plan measures also demonstrate progress against the steps the council is taking to meet its well-being objectives and will form part of the well-being annual reporting process.

**Proposal**    **The Cabinet are requested to**

1. Note the contents of the report
2. Receive a further update on the year-end position once the data is available
3. Take urgent action in conjunction with Heads of Service and Directors to address areas of poor performance

**Action by**    Strategic Directors, Heads of Service

**Timetable**    Immediate

This report was prepared after consultation with:

- Chief Executive
- Strategic Directors
- Heads of Service

**Signed**

## **Background**

This analysis report provides the mid-year performance position for 2017/18.

This report includes monthly, quarterly and half yearly data as at 30<sup>th</sup> September 2017. Annual data will be reported at the end of the financial year when it becomes available.

Targets for all measures were set during the service planning process and the following 4 principles were applied;

Targets must:

1. Improve on previous year performance
2. Be set at least at the Welsh average level
3. Be set above quartile 4 levels
4. Where improvement is not viable a robust rationale must be provided to support the proposed target.

This means that performance targets are challenging and aim to improve the overall performance for the council in 2017/18.

Targets are regularly reviewed and a Performance Management Strategy is being developed which details roles and responsibilities, it is hoped that this too will help to maximise performance as the council faces further reductions in finances and an increasing population to provide service to.

There are 127 measures being collected in 2017/18; these are made up of national measures as well as Improvement Plan and locally set measures. Annual measures where data is not yet available have not been included in this analysis, this leaves 82 measures where mid-year data is available.

Overall performance indicates that 68.29% of Service Plan measures, where data is available, are meeting or exceeding their targets. The council continues to meet its obligation to demonstrate continuous improvement in performance. This is against a back drop of cuts to council budgets, more challenging targets and a set of measures which has changed.

The council's improvement plan is based on consultation with the public, elected members and employees and focuses on what matters to the public. 73% of the Improvement Plan measures are meeting or exceeding target, this is an improvement from quarter 1, where 67% of measures were meeting or exceeding target.

There are 47 national measures for 2017/18, in 2016/17 there were 28 measures. National Measures include Public Accountability Measures (PAM's) and Social Services Performance Measures (SSPM's).

Performance of national measures (where data is available) indicates that: 53.57% of these measures have shown improved performance when compared to 2016/17 year end. There is comparable data from 2016/17 for 28 national measures at the mid-year point.

## **Financial Summary**

There are no financial implications to this report. Any improvements in performance levels will be made through existing council budgets.

## **Risks**

There are no risks to this report; each measure is monitored through service planning. Each service plan identifies any risk associated with each service area.

## **Links to Council Policies and Priorities**

This report is linked to Service Plans and the Improvement Plan 2016-18, it supports the administrations priorities.

### **Options Available and considered**

- a) to note the contents of this report, to monitor performance measures with declining performance in conjunction with Heads of Service and to receive an analysis report of year end data.
- b) to reject this report or ask for further information.

### **Preferred Option and Why**

The preferred option is a) The Cabinet plays a key role in driving forward performance improvements and continued monitoring will ensure that this remains the case.

### **Comments of Chief Financial Officer**

There are no direct financial implications stemming from this report. The financial implication of individual projects are reported as part of the on-going medium term financial planning and budget monitoring processes and in that respect, having clear responsibility and accountability for delivering the projects and managing resources is key.

### **Comments of Monitoring Officer**

There are no specific legal issues arising from this report. The details set out in this report reflect the requirements of the Local Government Measure. The approach for monitoring progress against corporate priorities and strategies is consistent with the Council's performance management framework and risk management principles.

### **Comments of Head of People and Business Change**

There are no direct staffing implications as a result of this report. Our key aim is to improve performance across the council with particular focus on the national measures and achievement of the council's well-being Objectives. Overall performance is starting to improve this year; even though more challenging targets have been set.

This report enables Cabinet Members to monitor the current position of the council's performance, this helps to drive improvement over the short and long-term and prevent poor performance. The performance measures reflect a snapshot across all service areas of the council and some measures reflect the collaborative work undertaken with partners.

Performance measures are also reported through the service plans and the improvement plan, which take into account the sustainable development principle from the Act and the five ways of working; long-term, prevention, integration, collaboration and involvement.

### **Comments of Cabinet Member**

The Chair of Cabinet has been consulted and has agreed that this report goes forward to Cabinet for consideration.

### **Local issues**

No specific local issues.

### **Scrutiny Committees**

This report will be submitted to Performance Scrutiny Committee – Place and Corporate and Performance Scrutiny Committee – People, comments from these meetings will be shared with Cabinet.

### **Equalities Impact Assessment and the Equalities Act 2010**

Not applicable to this report.

### **Children and Families (Wales) Measure**

Not applicable to this report.

### **Well-being of Future Generations (Wales) Act 2015**

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Performance measures are also reported through the service plans and the improvement plan, which take into account the sustainable development from the Act and the five ways of working; long-term, prevention, integration, collaboration and involvement.

## **Background Papers**

Newport City Council Improvement Plan 2016-18

Adults Service Plan 16/17

Children & Young People Service Plan 16/17

Education Service Plan 16/17

Regeneration & Investment and Housing Service Plan 16/17

People & Business Change Service Plan 16/17

Streetscene & City Services Service Plan 16/17

Law and Regulation Service Plan 16/17

Cabinet Report: Improvement Plan Quarter 1 2017/18

Cabinet Report: Year End Performance Analysis 2016-17

The above background papers are available to the public.

Dated: January 2018

## Appendix 1

### Mid-Year Performance Analysis 2017/18

#### Overall performance against target

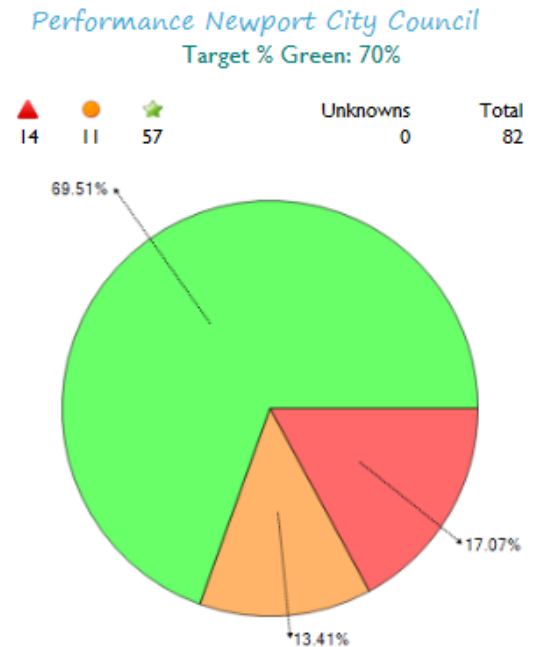
There are 127 measures included in the 2017/18 Service Plans; these are made up of national measures as well as Improvement Plan and locally set measures. Data is collected either on a monthly, quarterly, half yearly or annual basis depending on what is appropriate for each individual measure. Annual measures where data is not yet available have not been included in this analysis, this leaves 82 measures where mid-year data is available. Targets for all measures were set during the service planning process and the following 4 principles were applied;

Targets must:

1. Improve on previous year performance
2. Be set at least at the Welsh average level
3. Be set above quartile 4 levels
4. Where improvement is not viable a robust rationale must be provided to support the proposed target.

This has led to more challenging targets which aim to improve the overall performance for the council in 2017/18.

The council continues to meet its obligation to demonstrate continuous improvement in performance. This is against a back drop of cuts to council budgets, more challenging targets and a much changed set of measures, at the mid-year point Heads of Service can reflect on actions that may help to improve performance in the second half of the year.



## Improvement Plan 2017/18

The council's Improvement Plan objectives were set following consultation with the public, elected members and employees, the plan allows the council to focus on the areas that are most important to the people of Newport. The table below shows the performance for each Improvement Plan objective for quarter 2, overall performance for the Improvement Plan is on track and rated as Green – Good.

### Improvement Plan

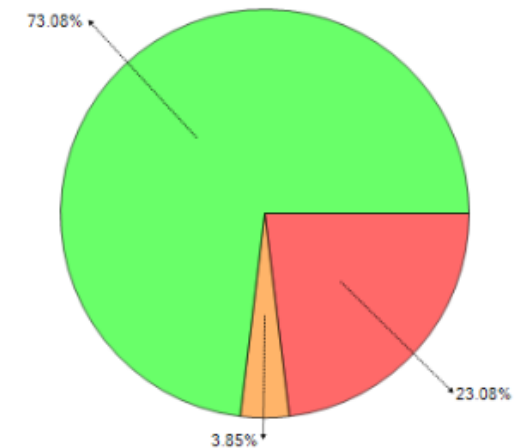
IP1 Improving independent living for older people	Green - Good
IP2 Ensuring people have the right social services to meet their needs	Green - Good
IP3 Ensuring people have access to suitable accommodation	Green - Good
IP4 City Regeneration and Development	Green - Good
IP5 Supporting young people into education, employment or training	Green - Good
IP6 Ensuring the best educational outcomes for children	Green Star - Excellent
IP7 Increasing recycling	Green - Good
IP8 Improving outcomes for youth justice	Amber - Acceptable

There are 47 measures in the Improvement Plan for 2017/18; data for 21 of the measures is not due until later in the year. Performance for the remaining 26 measures is shown in the chart to the right.

N.B. Full details of the improvement plan performance are included in the Improvement Plan Q2 report.

### Improvement Plan

▲ 6   ● 1   ★ 19   Unknowns 0   Total 26



## National Measure Performance

### Mid-year Performance of Public Accountability Measures (PAM's) and Social Services Performance Measures (SSPM's)

PAM's and SSPM's are referred to as national measures in this report and are set by Welsh Government.

There are 47 national measures for 2017/18, this is made up of 28 PAM's and 25 SSPM's (6 SSPM's are also included in the PAM's data set). At the mid-year point there are 32 national measures with available data, the remaining 15 measures are reported annually and will be available at the end of the financial year.

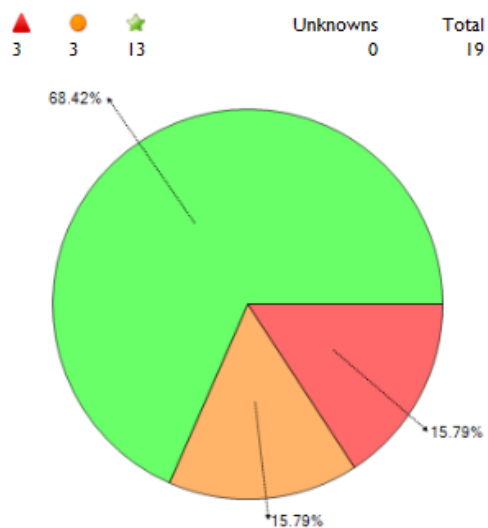
Overall performance for national measures for September 2017 shows that; nearly 72% of measures are meeting or exceeding targets and 68% of measures are improving on last year's performance.

Data correct as at 23<sup>rd</sup> November 2017.

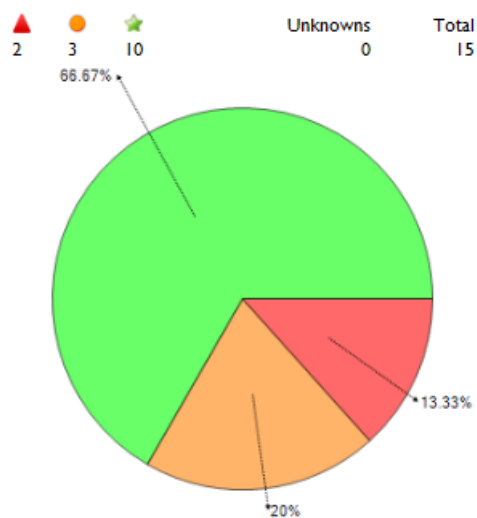
The mid-year analysis of 2017/18 is based on performance data to the end of September 2017.

### Public Accountability Measures (PAMs)

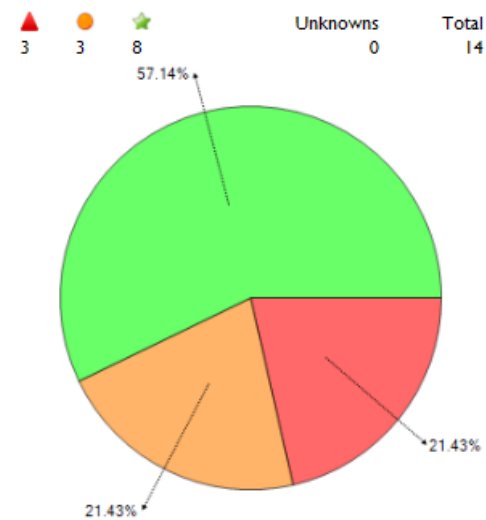
*PAM Performance Against Target*



*PAM Performance Compared to Last Year*



*PAM Performance Against Wales Average*



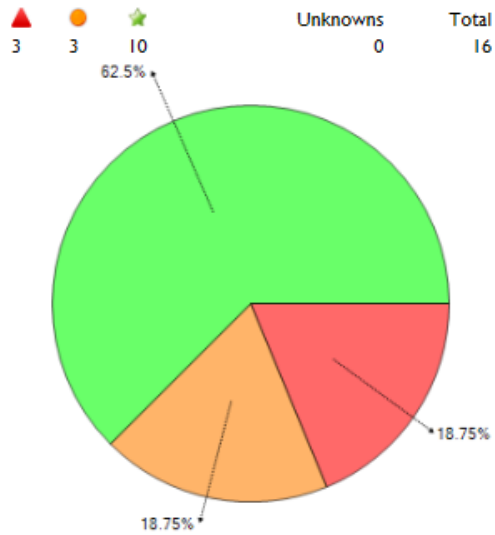


There are 28 measures in the PAM data set for 2017/18. 19 have data which is reported monthly, quarterly or half yearly. Data for the remaining 9 measures will be available at the end of the financial year.

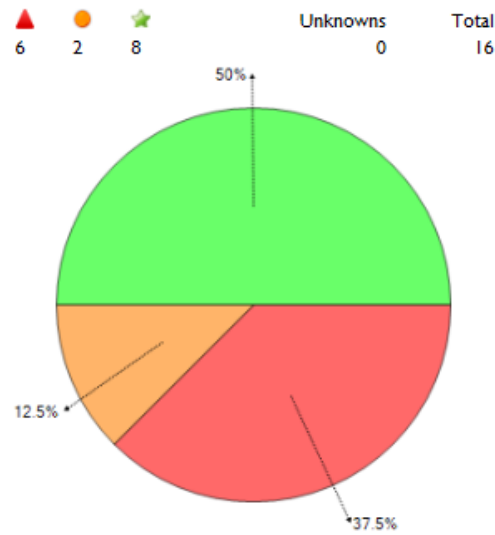
Due to changes in the measures included in the PAM data set for 2017/18 there are 15 measures which have comparable data from Quarter 2 2016/17 and 14 measures which have Wales average data.

### Social Services Performance Measures (SSPMs)

*SSPM Performance Against Target*



*SSPM Performance Compared to Last Year*



There are 25 measures in the SSPM data set for 2017/18; 16 have data which is reported monthly or quarterly, Data for the remaining 9 measures is collected annually and will be available in April 2018, 6 of the SSPM's are also included in the PAM data set.

Annual PAM measures which will be reported after March 2018.

Measure
PAM/009 % Young people NEET Year 11 (PAM, IP5) (A)
PAM/001 (CHR/002) National Sickness Days lost (PAM) (A)
PAM/002 % of people that agree their local council provides high quality services (PAM) (A)
PAM/020 % of principal A roads that are in overall poor condition (PAM) (A)
PAM/021 % of principal B roads that are in overall poor condition (PAM) (A)
PAM/022 % of principal C roads that are in overall poor condition (PAM) (A)
ACS/13 PAM/024 % of adults satisfied with their care & support (SSPM, PAM) (A)
ACS/15 PAM/026 % of carers that feel supported (PAM) (A)
CYP/13 PAM/027 % of children satisfied with their care & support (SSPM, PAM) (A)

Annual SSPM measures which will be reported after March 2018.

Measure
ACS/20a reablement reduced package of care and support (A) (SSPM, IP1)
ACS/20b reablement no package of care and support (A) (SSPM, IP1)
ACS/23a Adults who have received advice and assistance no repeat contact (SSPM) (A)
ACS/23b Adults who have received advice and assistance no repeat contact (aged over 75) (SSPM, IP1)
CYP/29a % of children achieving the core subject indicator at key stage 2 (SSPM) (A)
CYP/29b % of children achieving the core subject indicator at key stage 4 (SSPM) (A)
ACS/13 PAM/024 % of adults satisfied with their care & support (SSPM, PAM) (A)
ACS/15 PAM/026 % of carers that feel supported (PAM) (A)
CYP/13 PAM/027 % of children satisfied with their care & support (SSPM, PAM) (A)

The following 10 national measures are falling short of target in September 2017; these will be closely monitored to ensure the best possible outcome with the available resources.

### Red Measures

Measure	Actual (YTD)	Target (YTD)	▲ Perf. Alert	DoT	Actual Last Yr	Compared to last yr	Wales Average (YTD)	Perf. Wales Av.
... PAM/013 % of empty private properties brought back into use (HY) (PAM)	0.3	2.0	▲	»		»	8.8	▲
... ACS/19 PAM/025 Delayed Transfers of Care (SSPM, PAM, IP2, SP) # (M)	2.80	1.75	▲	✘	0.94	▲	1.40	▲
... PAM/019 % of planning appeals dismissed (PAM) (Q)	56.5	75.0	▲	✘		»	?	!
... CYP/34b Care leavers who are in education, training or employment at 24 months (SSPM) (M)	38.1%	45.0%	▲	✔	79.2%	▲	47.1%	▲

### Amber Measures

Measure	Actual (YTD)	Target (YTD)	▲ Perf. Alert	DoT	Actual Last Yr	Compared to last yr	Wales Average (YTD)	Perf. Wales Av.
... CYP/26 % of looked after children returned home from care (SSPM) (M)	11.7%	13.0%	●	✘	16.4%	▲	13.6%	●
... CYP/30 % of children seen by a dentist within 3 months of becoming looked after (SSPM) (M)	36.0%	40.0%	●	✘	33.3%	★	59.4%	▲
... PAM/016 (LCL/001b) Use of Public Library Services (Q) (PAM)	1,678.73	1,763.00	●	✔	1,603.04	★	2,740.00	▲
... CYP/33 PAM/029 % of looked after children who have had 3 or more placements (M) (SSPM, PAM, SP)	9.4	9.0	●	✔	11.1	★	9.8	★
... PAM/023 (PPN/009) % Food establishments broadly compliant with food hygiene standards (PAM) (Q)	94.51%	96.00%	●	✘	94.90%	●	95.16%	●
... PAM/014 Number of new homes created as a result of bringing empty properties back into use (HY) (PAM)	16	16	●	»		»	?	!

#### Key for measure RAG status

- ★ Green star - on target
- Amber circle - slightly short of target (15% tolerance)
- ▲ Red triangle - off target (over 15% away)
- ? Data missing/ not available
- ! No target set

#### Direction of Travel - DoT

- ✔ Green tick - performance has improved
- ✘ Red cross - performance has declined
- performance remains the same
- up arrows indicate that high values are better
- down arrows indicate low values are better