

Report

Cabinet

Part 1

Date: 17 October 2018

Item No: 7

Subject Year End Performance 2017/18

Purpose To inform the Cabinet of the year end performance of the Council for 2017/18.

Author Head of People and Business Change

Ward All

Summary Each year data for Public Accountability Measures (PAMs) is submitted to Data Cymru for comparison to other Welsh Authorities. A bulletin is published by Data Cymru, which summarises the performance of all Authorities across Wales.

It is important to note that these comparator figures do not take into consideration the potential impacts of financial position, population demographics or service demands. Newport Council has historically low levels of spending. Overall 2017/18 performance has improved for 36% of the performance indicators and performance has remained unchanged for 7% of the indicators in comparison to 2016/17.

Proposal To consider the contents of the report

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

Each year data is submitted to Data Cymru (previously called Data Unit Wales) for relative comparison alongside other Welsh Authorities. The dataset submitted is known as the 'Public Accountability Measures' (PAMs) and enable local authorities to provide an account of their performance to the public, including comparing their performance with that of other authorities. The PAMs also enable the public to hold the authority to account over issues that matter most to them.

In 2017/18, the PAM dataset comprised of 26 performance indicators, but comparisons for only 18 of these have been published by Data Cymru with only 14, which have data directly comparable to 2016/17. The remaining 8 performance indicators are due to be published later in the year. The 2016/17 year-end performance analysis compared the data for 24 performance indicators.

The data for each Local Authority is published in the media and is publicly accessible via Data Cymru's website. Data Cymru also publish a bulletin that summarises performance across Wales.

Against a backdrop of budget cuts and limited resources, Newport has continued to improve performance in national indicators. The improvements reflect significant efforts made in service areas within the Council.

Overall 2017/18 performance has improved for 36% of the performance indicators and performance has remained unchanged for 7% of the indicators in comparison to 2016/17.

The published data indicates that three of the performance indicators are in the top quartile and a further 5 are in the upper middle quartile. The analysis detailed in appendix 1 gives the performance for 2017/18 and includes the comparison of Newport City Council in relation to the other Welsh Local Authorities.

It is important to note that these comparator figures do not take into consideration the potential impacts of financial position, population demographics or service demands. It is worth noting that Newport Council has historically low levels of spending.

The published comparative data ranks local authorities against each other but does not include any qualitative standard of performance.

Whilst it is acknowledged that improvement is needed, and maximising the council's performance within the resources available will be a priority, there have been some positive improvements:

- Significant progress has been made in the percentage of pupil attendance in primary schools improving from 21st to 14th best in Wales since last year;
- To be able to live independently is a priority for many residents; and the Council has continued to deliver Disabled Facility Grants within statutory timescales and are the 4th best in Wales for this indicator; and
- The Pride in Newport campaign has continued throughout 2017/18, which has resulted in nearly 100% of reported fly-tipping incidents being cleared within 5 working days of the incident being reported.

In addition to the national indicators, the Council has adopted four Well-being Objectives and eight Improvement Plan Objectives, which were selected following consultation with the public, members and staff. The objectives include some national performance indicators as well as locally set performance indicators, which support the delivery of the objectives. The annual review of both the Well-being objectives and the Improvement Plan objectives show that we have made good progress against the areas that are important to residents.

Further analysis has been included in appendix 1 and figures are correct as at 5 September 2018. The analysis will help to inform the council's on-going approach to improving performance, which will include the review and revision of targets to aim for improved quartile placement as well as prioritisation of performance indicators according to areas where the most gains are predicted to be made within the resources available.

The following has been noted by Data Cymru:

- Waste data will be reflected in the performance framework in October.
- Social Care data will be published in October by Welsh Government and will be reflected in the performance framework in November.

Financial Summary

There are no financial implications to this report.

Risks

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

Links to Council Policies and Priorities

This report supports the administration's priorities.

Options Available and considered

1. To consider the contents of this report.
2. To reject this report or ask for further information.

Preferred Option and Why

Option 1) is preferred, as this will ensure that all members are kept fully abreast of performance issues.

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 the Report. The performance analysis for 2017/18 confirms that the Council is meeting its obligations under the Local Government Measure 2009 to secure continuous improvement in the delivery of services, despite diminishing resources. The details set out in this report reflect the requirements of the Measure and the approach for monitoring progress against corporate plan, improvement plan and well-being objectives 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 arising from this report.

Newport has continued to improve performance in national indicators despite a backdrop of budget cuts and limited resources. The improvements reflect significant efforts made in service areas within the

Council. However, it is also acknowledged that further improvement is needed, and maximising the council's performance within the resources available will be a priority.

Comments of Cabinet Member

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

Local issues

No specific local issues.

Scrutiny Committees

Performance updates were presented to Performance Scrutiny Committee – People and Performance Scrutiny Committee – Place and Corporate prior to Cabinet meetings.

Equalities Impact Assessment and the Equalities Act 2010

The Equality Act 2010 contains a Public Sector Equality Duty, which came into force on 06 April 2011. The Act identifies a number of 'protected characteristics', namely age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; sexual orientation; marriage and civil partnership. The new single duty aims to integrate consideration of equality and good relations into the regular business of public authorities. Compliance with the duty is a legal obligation and is intended to result in better informed decision-making and policy development and services that are more effective for users. In exercising its functions, the Council must have due regard to the need to: eliminate unlawful discrimination, harassment, victimisation and other conduct that is prohibited by the Act; advance equality of opportunity between persons who share a protected characteristic and those who do not; and foster good relations between persons who share a protected characteristic and those who do not. The Act is not overly prescriptive about the approach a public authority should take to ensure due regard, although it does set out that due regard to advancing equality involves: removing or minimising disadvantages suffered by people due to their protected characteristics; taking steps to meet the needs of people from protected groups where these differ from the need of other people; and encouraging people from protected groups to participate in public life or in other activities where their participation is disproportionately low.

Children and Families (Wales) Measure

Although no targeted consultation takes place specifically aimed at children and young people, consultation on planning applications and appeals is open to all of our citizens regardless of their age. Depending on the scale of the proposed development, applications are publicised via letters to neighbouring occupiers, site notices, press notices and/or social media. People replying to consultations are not required to provide their age or any other personal data, and therefore this data is not held or recorded in any way, and responses are not separated out by age.

Wellbeing of Future Generations (Wales) Act 2015

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.

Performance indicators are also reported through the service plans, the well-being objectives and the improvement plan, which take into account the sustainable development principle promoted in the Act and the five ways of working.

Crime and Disorder Act 1998

Section 17(1) of the Crime and Disorder Act 1998 imposes a duty on the Local Authority to exercise its various functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area.

Consultation

Comments received from wider consultation, including comments from elected members, are detailed in each application report in the attached schedule.

Background Papers

Cabinet Report: Improvement Plan 2016-18 (11/04/2016)

Cabinet Report: Well-being of Future Generations (Wales) Act 2015 – Newport City Council’s Well-being Objectives (20/03/2017)

Cabinet Report: Mid-year Performance Analysis 2017/18 (17/01/2018)

Cabinet Report: Early Year End Performance Indicator Analysis (18/07/2018)

The above background papers are available to the public.

Dated: September 2018

Appendix 1

Wales Public Accountability Measures Analysis 2017/18

Public Accountability Measures - Wales Analysis

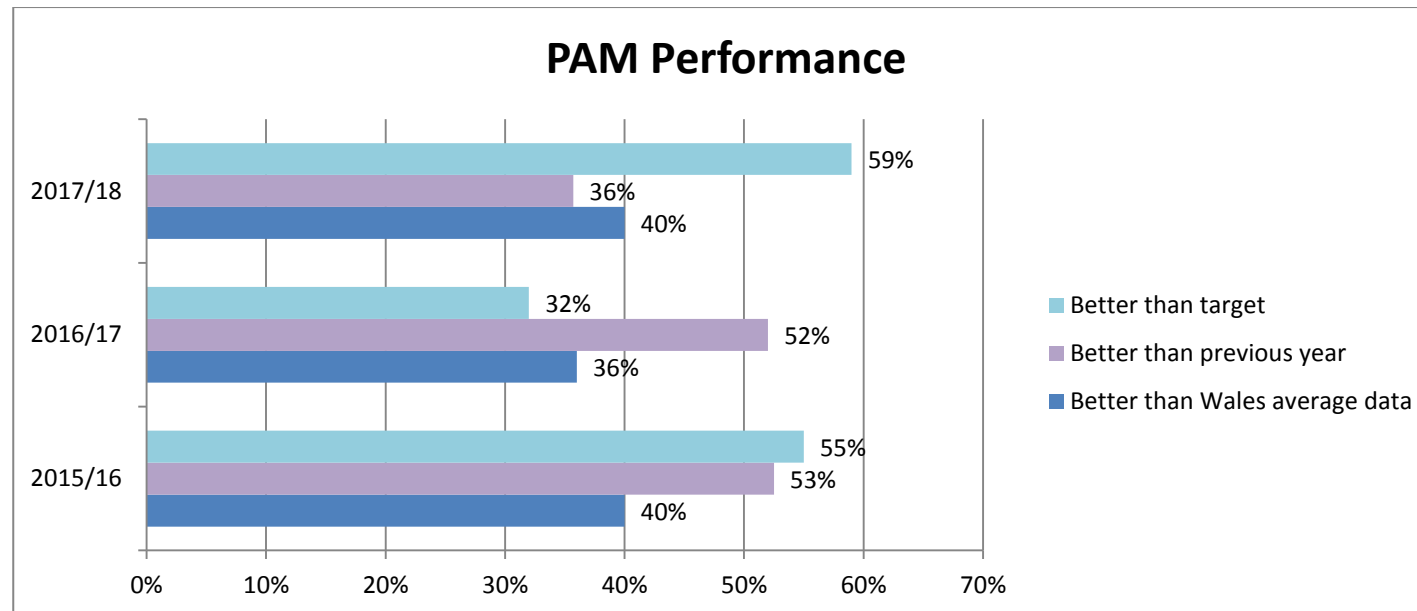
Each year the council submits data to Data Cymru (formally the Data Unit Wales), which has produced an analysis tool to enable Welsh authorities to compare their performance across 18 performance indicators in 2017/18. The data for each Local Authority is published in the media and on Data Cymru's website.

Newport has continued to improve performance in national indicators despite a backdrop of budget cuts and limited resources. The improvements reflect significant efforts made in service areas within the Council. It is important to note that these comparator figures do not take into consideration the potential impacts of financial position, population demographics or service demands.

Newport's Performance 2017/18

Overall Summary of Performance

In 2017/18 the council has continued to improve in 36% of national indicators and 7% remained the same. Regular monitoring of performance throughout the year by Heads of Service and Cabinet Members has delivered improved services.



Performance relative to the rest of Wales

The table below shows the average rank of the PAMs for each authority. The lower values are better because this indicates a higher proportion of performance indicators in the top rankings. For the financial year 2015/16 Newport's ranking was 21st and for the financial year 2016/17 our ranking was 22nd. However, in 2017/18 our average rank improved to 16th out of 22 authorities with our rating increasing from 13.84 (2016/17) to 12.67 (2017/18).

Position in Wales 2015/16			Position in Wales 2016/17			Position in Wales 2017/18		
Local Authority	Average Rank	Rank	Local Authority	Average Rank	Rank	Local Authority	Average Rank	Rank
Vale of Glamorgan	6.21	1	Flintshire	8.36	1	Vale of Glamorgan	7.17	1
Pembrokeshire	7.74	2	Monmouthshire	8.89	2	Denbighshire	8.89	2
Denbighshire	8.82	3	Denbighshire	9.04	3	Gwynedd	9.78	3
Flintshire	9.51	4	Isle of Anglesey	9.11	4	Monmouthshire	9.89	4
Carmarthenshire	9.62	5	Vale of Glamorgan	9.11	5	Flintshire	9.94	5
Monmouthshire	9.77	6	Gwynedd	9.15	6	Powys	10.06	6
Gwynedd	9.97	7	Torfaen	9.43	7	Cardiff	10.50	7
Ceredigion	10.21	8	Ceredigion	9.64	8	Carmarthenshire	10.67	8
Bridgend	10.64	9	Powys	10.19	9	Swansea	10.72	9
Neath Port Talbot	10.79	10	Merthyr Tydfil	10.68	10	Isle of Anglesey	10.83	10
Isle of Anglesey	10.86	11	Swansea	10.79	11	Conwy	11.00	11
Powys	11.13	12	Carmarthenshire	11.07	12	Pembrokeshire	11.71	12
Rhondda Cynon Taf	11.45	13	Wrexham	11.27	13	Merthyr Tydfil	12.00	13
Conwy	11.51	14	Pembrokeshire	11.33	14	Ceredigion	12.33	14
Merthyr Tydfil	11.62	15	Neath Port Talbot	11.57	15	Torfaen	12.44	15
Caerphilly	11.69	16	Bridgend	11.64	16	Newport	12.67	16
Wrexham	12.13	17	Cardiff	11.69	17	Neath Port Talbot	12.78	17
Swansea	12.18	18	Caerphilly	11.81	18	Bridgend	12.78	18
Cardiff	12.28	19	Conwy	11.96	19	Caerphilly	13.22	19
Torfaen	12.67	20	Blaenau Gwent	12.68	20	Rhondda Cynon Taf	13.41	20
Newport	12.92	21	Rhondda Cynon Taf	13.04	21	Wrexham	13.89	21
Blaenau Gwent	13.61	22	Newport	13.84	22	Blaenau Gwent	14.39	22

In comparison with the backdrop of budget cuts and limited resources, the Welsh Government's Standard Spending Assessment by Authority (see table below) ranks Newport as 20th out of the 22 authorities. This assessment is centrally determined assessment of each authority's need to spend on revenue services, on the standard spending basis. These improvements reflect the significant efforts being made in the service areas within the Council and do not take into consideration the potential impacts of its financial position, population demographics or service demands.

Standard Spending Assessment by Authority (£m) 2017/18 – 2018/19

2017/18 Rank (Highest to Lowest)	Unitary Authority	2017/18	2018/19	2018/19 net Budget	Variance above / (below) SSA
1	Rhondda Cynon Taf	442.52	455.02	471.60	16.58
2	Neath Port Talbot	262.58	269.37	284.85	15.48
3	Bridgend	248.59	255.26	265.98	10.72
4	Monmouthshire	143.88	147.47	157.81	10.34
5	Gwynedd	226.41	234.69	242.86	8.17
6	Swansea	414.59	426.54	434.62	8.08
7	Blaenau Gwent	133.10	134.63	142.42	7.79
8	Merthyr Tydfil	109.68	112.37	117.46	5.09
9	Denbighshire	185.62	189.98	194.42	4.44
10	Torfaen	166.92	171.02	173.00	1.98
11	Ceredigion	134.23	138.27	140.24	1.97
12	Powys	239.31	246.91	247.22	0.31
13	Carmarthenshire	335.32	346.06	345.50	-0.56
14	Isle of Anglesey	127.45	131.70	130.95	-0.75
15	The Vale Of Glamorgan	216.81	222.84	222.05	-0.79
16	Cardiff	592.63	611.41	608.91	-2.50
17	Conwy	207.92	213.02	208.48	-4.54
18	Flintshire	257.53	264.33	259.28	-5.05
19	Wrexham	230.51	238.04	232.87	-5.17
20	Newport	274.65	281.98	274.60	-7.38
21	Caerphilly	333.30	339.57	332.04	-7.53
22	Pembrokeshire	219.61	226.40	215.54	-10.86

Indicators in Quartile 1

There were 3 performance indicators in quartile 1 one of which has moved up from quartile 2. Actual performance for 2 of these indicators has improved, with the percentage of reported fly tipping incidents cleared within 5 working days and the average number of days taken to deliver a Disabled Facilities Grant ranking 4th highest in Wales. It is worth noting that whilst PAM/020 % of principal A roads that are in overall poor condition has moved from quartile 2 into quartile 1 the actual performance has declined, suggesting that performance in this indicator has declined across Wales.

Performance Indicator	2016/17			2017/18			
	Quartile	PI value	Rank	PI value	Rank	Target	Year on year performance - 2016-17 vs. 2017-18 (based on PI value)
PAM/011: Percentage of reported fly-tipping incidents cleared within 5 working days of the incident being reported	1	98.65	3	100	4	97.00%	↑
PAM/015: Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG)	1	190	6	174	4	238	↑
PAM/020: Percentage of principal A roads that are in overall poor condition	2	2.50	7	2.60	6	3.40%	↓

Key for PI Value colours

Green	Performance indicator is meeting or exceeding target
Amber	Performance indicator has deviated from target
Red	Performance indicator has deviated from target by more than 15%

Indicators in Quartile 4

One indicator has improved and two have declined in performance when compared to 2016/17. Two performance indicators were introduced in 2017/18 and have no previous year's comparison data.

Performance Indicator	2016/17			2017/18			
	Quartile	PI value	Rank	PI value	Rank	Target	Year on year performance - 2016-17 vs. 2017-18 (based on PI value)
PAM/008: Percentage of pupil attendance in secondary schools	4	93.3	21	93.6	19	93.40%	↑
PAM/012: Percentage of households threatened with homelessness successfully prevented from becoming homeless	n/a	-	-	53.1	19	50.0%	n/a
PAM/013: Percentage of empty private sector properties brought back into use during the year through direct action by the local authority	n/a	-	-	1.3	21	2%	n/a
PAM/016: Number of visits to public libraries during the year per 1,000 population	4	3,292	22	3,278	21	3525	↓
PAM/017: Number of visits to local authority sport and leisure facilities during the year where the visitor will be participating in physical activity per 1,000 population	3	8,038	14	7,452	18	8118	↓

Indicators where performance has improved

Performance for 5 indicators has improved which represents 36% of the comparable PAM data set. Four of these indicators have also met or exceeded target. In this section there are only 14 indicators with data which is comparable to 2016/17.

Performance Indicator	2016/17			2017/18		
	Quartile	PI value	Rank	PI value	Rank	Target
PAM/007: Percentage of pupil attendance in primary schools	4	94.5	21	94.7	14	94.60%
PAM/008: Percentage of pupil attendance in secondary schools	4	93.3	21	93.6	19	93.40%
PAM/010: Percentage of highways inspected of a high or acceptable standard of cleanliness	3	95.5	12	95.8	11	97%
PAM/011: Percentage of reported fly-tipping incidents cleared within 5 working days of the incident being reported	1	98.65	3	99.74	4	97%
PAM/015: Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG)	1	186	6	174	4	238

Indicators where performance has declined

Performance for 6 out of 14 indicators (43%) has declined in performance.

Performance Indicator	2016/17			2017/18		
	Quartile	PI value	Rank	PI value	Rank	Target
PAM/001: Number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence during the year	2	9.8	9	10.1	9	9.52
PAM/016: Number of visits to public libraries during the year per 1,000 population	4	3,292	22	3,278	21	3525
PAM/017: Number of visits to local authority sport and leisure facilities during the year where the visitor will be participating in physical activity per 1,000 population	3	8,038	14	7,452	18	8118
PAM/020: Percentage of principal A roads that are in overall poor condition	2	2.59	7	2.61	6	3.40%
PAM/022: Percentage of C roads that are in overall poor condition	2	6.9	7	7.1	9	7.40%
PAM/023: Percentage of food establishments which are 'broadly compliant' with food hygiene standards	2	95.10	11	95.00	12	96.00%